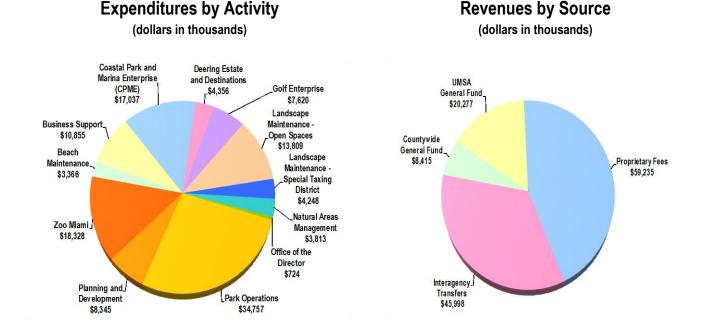
## Parks, Recreation and Open Spaces

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

As part of both the Recreation and Culture and the Neighborhood and Infrastructure strategic areas, the Department manages 260 parks encompassing over 12,825 acres. These parks range from small neighborhood parks to large regional parks and also encompass revenue generating facilities, such as golf courses, tennis centers, marinas, and beaches; nature preserves and programs such as EcoAdventures; historic sites and other destinations, such as the Deering Estate at Cutler, Fruit and Spice Park, and Trail Glades Range; and the Miami-Dade Zoological Park and Gardens (Zoo Miami). The Department attracts regional and national events, including equestrian and track and field, and international sporting events such as the professional tennis tournament 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 enhancement, through support of the Community Image Advisory Board.

The Department coordinates its 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 2013-14 Adopted Budget

### TABLE OF ORGANIZATION

OFFICE OF	THE DIRECTOR
<ul> <li>Provides overall leadership and direction for departmental operations; cod</li> </ul>	ordinates special projects, intergovernmental affairs, and departmental
fundraising efforts; and serves on the board of the Parks Foundation, the	Miami-Dade Sports Commission, and the Zoo Oversight Board
<u>FY 12-13</u> 5	<u>FY 13-14</u> 5
5	5
BUSINESS SUPPORT	PARK OPERATIONS
<ul> <li>Supports the Department in the areas of budget, finance, grant management, human resources, employee development, procurement,</li> </ul>	<ul> <li>Operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ball fields, tennis centers,</li> </ul>
contracts management, information technology, marketing, public information, and communications	community events, provides for facility and equipment maintenance service that manages, protects and improves the safety and overall
	long-term condition of park assets, etc.
<u>FY 12-13</u> 59 62	<u>FY 12-13</u> <u>257</u> <u>FY 13-14</u> <u>276</u>
MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)	LANDSCAPE MAINTENANCE - SPECIAL TAXING DISTRICTS
Manages and operates the zoo; conducts sales and marketing, public	Provides landscaping and grounds maintenance services to Special
information, and education programs; provides for feeding and care of	Taxing Districts approved by the Board of County Commissioners
zoo animals; selects and displays specimens	
FY 12-13 FY 13-14	FY 12-13 FY 13-14
185 188	48 45
DEERING ESTATE AND DESTINATIONS	PLANNING AND DEVELOPMENT
<ul> <li>Manages and operates the Charles Deering Estate and Fruit and</li> </ul>	<ul> <li>Provides planning, project management, architectural and engineering</li> </ul>
Spice Park; oversees historical preservation of facilities; manages facilities, grounds, maintenance, and security	design, and construction of capital projects; provides contract management and capital program management; supports the
	Community Image Advisory Board, which advises the BCC on the aesthetics of major transportation arteries and facilities
FY 12-13 FY 13-14	<u>FY 12-13</u> <u>FY 13-14</u>
28 29	65 61
GOLF ENTERPRISE	LANDSCAPE MAINTENANCE - OPEN SPACES
Operates and manages the five County-owned golf courses: Briar	Provides non-park landscaping and grounds maintenance services,
Bay, Country Club of Miami, Crandon, Greynolds, and Palmetto	including Tree Crews and Right-of-Way Assets and Aesthetics Management (RAAM)
FY 12-13 FY 13-14	FY 12-13 FY 13-14
23 23	56 53
COASTAL PARK AND MARINA ENTERPRISE	NATURAL AREAS MANAGEMENT
Operates and maintains seven legacy parks along the coast, six public	Maintains environmentally endangered lands throughout the County
marinas, Crandon Tennis Center, and the Tennis Tournament	through prescribed burns and removal of invasive species
FY 12-13 FY 13-14	<u>FY 12-13</u> <u>FY 13-14</u>
95 93	59 53
BEACH MAINTENANCE	
<ul> <li>Maintains the public beaches from Sunny Isles to Government Cut, including debris and litter removal</li> </ul>	
EV 10 12 EV 10 14	
<u>FY 12-13</u> 46 <u>FY 13-14</u> 46	

### FINANCIAL SUMMARY

Actual FY 10-11 47,026 9,554 7,341	Actual FY 11-12 37,579 15,560	Budget FY 12-13 18,813	
47,026 9,554 7,341	37,579		
9,554 7,341		18,813	o
9,554 7,341		18,813	
7,341	15 560		8,415
,		8,943	20,277
1 000	7,221	7,571	7,500
1,600	-5,191	0	0
790	6,181	0	0
2 888	3 778	2 126	4,287
2,000	5,110	2,420	4,207
1,063	893	0	0
0	3,005	2,509	2,684
20	13	0	0
8,470	8,984	8,640	9,800
322	498	278	351
19,063	18,630	17,941	18,821
4,900	4,858	4,798	4,792
9,523	10,769	10,008	11,000
0	0	3,555	Ċ
50	0	0	0
0	15,713	9,831	15,167
2,700	2,700	2,703	4,203
			25,855
0	0	,	773
116,310	132,191	123,013	133,925
51,183	54.810	53,795	54,446
			16,963
'	,	,	16
			14,021
'	,	,	22,455
			18,479
,	,		0
			878
108,112	123,929	118,126	127,258
2,332	998	1	0
215	306	285	285
0	1,637	1,635	1,445
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0	٥	2 966	4,937
2,547	2,941	4,887	6,667
	0 20 8,470 322 19,063 4,900 9,523 0 50 0 2,700 1,000 0 116,310 51,183 16,781 9 15,119 12,267 -71 505 108,112 2,332 2,332 215 0 0	$\begin{array}{cccccccccccccccccccccccccccccccccccc$	$\begin{array}{cccccccccccccccccccccccccccccccccccc$

	Total F	unding	Total Pos	
(dollars in thousands)	Budget	Adopted	Budget	Adopted
Expenditure By Program	FY 12-13	FY 13-14	FY 12-13	FY 13-14
Strategic Area: Recreation and C	ulture			
Arts and Culture	0	0	0	0
Facility Maintenance	0	0	0	0
Grounds Maintenance	0	0	0	0
Marinas	0	0	0	0
Park Programming	0	0	0	0
Pools	0	0	0	0
Office of the Director	637	724	5	5
Business Support	9,973	10,855	59	62
Coastal Park and Marina	16,297	17,037	95	93
Enterprise (CPME)				
Deering Estate and	4,179	4,356	28	29
Destinations				
Golf Enterprise	7,403	7,620	23	23
Park Operations	32,492	34,757	257	276
Planning and Development	7,383	8,345	65	61
Zoo Miami	18,510	18,328	185	188
Strategic Area: Neighborhood an	d Infrastruc	ture		
Community Image	0	0	0	0
Right-of-Way Assets and	0	0	0	0
Aesthetics Management				
Beach Maintenance	3,301	3,366	46	46
Landscape Maintenance - Open	10,327	13,809	56	53
Spaces				
Landscape Maintenance -	4,257	4,248	48	45
Special Taxing District				
Natural Areas Management	3,367	3,813	59	53
Total Operating Expenditures	118,126	127,258	926	934

#### SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)									
Line Item Highlights	Actual	Actual	Budget	Actual	Budget					
	FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14					
Advertising	822	696	648	736	772					
Fuel	3,238	3,169	2,927	3,171	3,430					
Overtime	606	738	438	593	486					
Rent	903	921	921	921	921					
Security Services	151	85	123	127	133					
Temporary Services	118	246	64	18	17					
Travel and Registration	80	74	123	170	186					
Utilities	11,151	10,477	11,483	9,823	10,234					

### **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, and departmental fundraising efforts; and serves on the board of the Parks Foundation, the Zoo Oversight Board, and the Miami Sports Commission.

- Oversees strategic planning for PROS and implementation of the Open Space Master Plan
- Oversees community aesthetics through the Community Image Advisory Board (CIAB)
- 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)

#### **DIVISION COMMENTS**

- On May 31, 2013, the Miami-Dade Parks, Recreation and Open Spaces Department (PROS) received the Governor's Sustained Excellence Award, recognizing PROS, which previously earned the Governor's Sterling Award in 2009, for continuing to pursue systemic performance improvement
- In April 2014, the Department expects to host the fifth biennial Great Park Summit and Mayors' Reception, which brings together civic leaders to discuss strategies for improving the quality of life in communities through development and maintenance of green space
- On March 22, 2013, PROS through the Parks Open Space Master Plan South Florida Coalition, implemented the BIKE 305 initiative that brought together Miami-Dade County Mayor Carlos Gimenez and six municipal mayors to lead Bike to Work day

### **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, performance management, communications, and warehouse.

- Responsible for strategic business planning, including the development and monitoring of the business plan, performance measures, and continuous improvement
- 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 FY 10-11 FY 11-12 FY 12-13 FY 12-13 FY 13-14 Objectives Measures Actual Actual Budget Actual Target Ensure the availability of human and fiscal Value of fundraising OC 1 \$304,350 \$886.592 \$460,000 \$920,470 \$800.000 resources to effectively contributions received operate the department

#### **DIVISION COMMENTS**

In FY 2012-13, the Department's online Recreation Management System (RMS) processed over 850,000 transactions at 60 parks countywide, totaling \$10.5 million in sales; 40 percent of all shelter rentals were processed online by RMS; online registrations are also now available for summer, winter, and spring camps and out-of-school programs; online sales increased by over 50 percent over prior year

### 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 a minimum of four times per year in light use areas and up to 12 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 a	ind restore waterways and bea	aches								
Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Actual	FY 13-14 Target		
Maintain the cleanliness	Tons of debris removed from beaches	OP	$\leftrightarrow$	1,376	1,380	1,330	1,221	1,250		
and aesthetic appeal of public beaches	City of Miami Beach Cleanliness Assessment score (1 = Extremely Clean; 2 = Clean)	ос	↓	1.46	1.45	1.60	1.46	1.50		

#### **DIVISION COMMENTS**

 Based on the City of Miami Beach's second quarter Cleanliness Index and Assessment Report, customer satisfaction with the cleanliness of beaches maintained by PROS improved by 23 percent from FY 2005-06 to FY 2012-13

### DIVISION: COASTAL PARK AND MARINA ENTERPRISE (CPME)

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

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

Strategic Objectives - Mea	asures							
<ul> <li>RC2-2: Ensure fa</li> </ul>	acilities are safe, clean and we	ell-run						
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
Objectives	measures			Actual	Actual	Budget	Actual	Target
Manage marine and coastal facilities effectively	Marina occupancy rate	OC	↑	90%	88%	91%	92%	90%

#### **DIVISION COMMENTS**

- CPME paid \$808,000 in debt service in FY 2012-13 for capital expenses associated with improvements at the marinas; in FY 2013-14, the Department projects \$784,000 in debt service payments; the debt is expected to be retired in two phases, one in FY 2016-17 and the other in FY 2021-22
- CPME paid \$189,600 in debt service in FY 2012-13, for capital expenses associated with parking pay stations and park improvements; in FY 2013-14 the Department projects \$190,000 in debt service payments; the debt is expected to be retired in FY 2018-19

### **DIVISION: DEERING ESTATE AND DESTINATIONS**

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

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

#### Strategic Objectives - Measures

RC2-1: Increase	attendance at recreational and	d cultura	al venu	es				
Objectives	Measures –		FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Actual	FY 13-14 Target	
Increase participation at		OC	1	62,578	58,619	62,700	70,743	64,630
Increase participation at Deering Estate and Destinations	Deering Estate facility rentals	OC	1	193	272	230	350	265
	Fruit and Spice Park admissions	OC	1	12,539	12,930	15,100	13,155	15,000

#### **DIVISION COMMENTS**

- During FY 2012-13, a collaborative effort between the Deering Estate at Cutler, Miami-Dade County Public Schools, the Deering Estate Foundation, and several environmental organizations implemented a science-based Environmental Stewardship Magnet School/Academy curriculum for K-12 titled NESTT (Nurturing Environmental Stewards for Today and Tomorrow)
- In FY 2012-13, the Department received a grant from the National Endowment for the Arts (\$20,000) to launch an ecoart residency at the Deering Estate at Cutler; a separate grant, from the American Association of Geographers (\$15,000), funded orienteering and environmental education programs that reached students as far away as Bolivia and Peru
- In FY 2012-13, the Department completed improvements at Deering Point, consisting of three new waterfront picnic shelters, restroom facilities, and the replacement of the Burial Mound Boardwalk, funded through the efforts of the Deering Estate Foundation with a combination of \$125,000 in grants and gifts
- In FY 2013-14, the Deering Estate at Cutler will complete renovations to its Visitor Center Auditorium and launch a theater lab program funded by a grant from the Knight Arts Challenge and proceeds from the Deering Foundation's efforts (\$80,000)
- In FY 2013-14, the Fruit and Spice Park, in partnership with The Home Depot, Whole Foods Markets, South Dade Garden Club, and the University of Florida, will launch a new summer camp titled "Kids Grow Here Too!"

### **DIVISION: GOLF ENTERPRISE**

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

- Oversees the grounds maintenance of the County-owned golf courses
- Coordinates and hosts local community tournaments held at the various County-owned golf courses

#### Strategic Objectives - Measures

RC2-2: Ensure fa	acilities are safe, clean and we	ll-run						
Objectives Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14	
Objectives	Ac		Actual	Actual	Budget	Actual	Target	
Manage golf facilities effectively	Golf rounds played	OP	$\leftrightarrow$	203,346	203,314	201,000	196,699	202,000

#### **DIVISION COMMENTS**

- In FY 2012-13, the Golf Enterprise completed repairs and renovations at Palmetto Golf Course, including resurfaced greens, resodded fairways, rebuilt bunkers, and repaired cart paths
- During FY 2012-13, the Golf Enterprise paid \$633,200 in debt service and \$122,000 to PGA Tour Public Golf for expenses associated, primarily, with the Country Club of Miami; in FY 2013-14, the Golf Enterprise projects paying \$464,200 in debt service and \$122,000 in fees associated, primarily, with the same Country Club of Miami expenses, both of which are expected to be retired in FY 2017-18 and FY 2019-12, respectively
- In order to reinstate necessary levels of course maintenance, the Golf Enterprise invested \$394,000 in FY 2012-13 to replace 20 percent of its
  grounds maintenance equipment; in FY 2013-14, the Department expects to begin the procurement process for a lease program that will
  provide for a phased life cycle replacement of its entire equipment inventory

### DIVISION: LANDSCAPE MAINTENANCE - OPEN SPACES

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

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

#### **Strategic Objectives - Measures** NI4-3: Preserve and enhance well maintained public streets and rights of way FY 10-11 FY 11-12 FY 12-13 FY 12-13 FY 13-14 Objectives Measures Actual Actual Budget Actual Target Percentage of safety tree trimming requests EF 1 100% 88% 90% 63% 70% completed within 30 calendar days\* Percentage of County Ensure the safety and aesthetic value of the planted trees fertilized and EF ↑ 100% 89% 90% 115% 100% watered on schedule public tree canopy Trees maintained in parks OP 11,243 7,895 11,225 10,800 $\leftrightarrow$ 12,173 by the Tree Crews\*\* Service requests received 2,652 1,905 2,000 IN 1,909 1,932 $\leftrightarrow$ for tree trimming Cycles of roadway median mowing completed by OP 15 12 15 15 15 $\leftrightarrow$ RAAM Service requests received 300 IN 242 683 489 373 $\leftrightarrow$ for overgrown swales Cycles of roadside OP 9 mowing completed by $\leftrightarrow$ 9 7 9 9 Ensure the safety and RAAM aesthetic value of public Service requests received rights-of-way IN 291 1,021 458 848 800 $\leftrightarrow$ for visual obstructions Cycles of vertical mow 2 2 trim completed by OP $\leftrightarrow$ 1 0 1 RAAM\*\*\* Vacant lots maintained by 1,400 RAAM as a result of code OP 1,276 1,267 1,003 1,400 $\leftrightarrow$ enforcement actions

\* FY 2012-13 Actual and FY 2013-14 Target are lower than prior years due to an updated count of service requests pending transfer to PROS

\*\* FY 2012-13 Actual is higher than prior years due to anticipated efficiencies from shared resources within PROS

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

#### **DIVISION COMMENTS**

- In FY 2013-14, the Department will continue to provide landscaping and beautification services to the Port of Miami, Internal Services, Police, and Public Works and Waste Management departments (\$1.216 million)
- In FY 2013-14, the Department will continue to provide 36 cycles of litter pick-up and 24 cycles of mowing along the 22 miles of Metrorail rightsof-way, 20 Metrorail stations, all Metromover stations, 20.5 miles of Busway, and all Miami-Dade Transit Maintenance Facilities (\$1.335 million)
- In FY 2013-14, 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 (\$830,000)
- In FY 2013-14, the Department will continue to provide landscape maintenance services to roadway medians (15 cycles; \$2.786 million) and roadside safety mowing (9 cycles; \$662,000) along Rights-of-Way throughout the county

### **DIVISION: LANDSCAPE MAINTENANCE - SPECIAL TAXING DISTRICT**

The Special Taxing District Division maintains landscaping in special taxing districts created by the BCC.

• Provides enhanced landscaping services to 116 special taxing districts to include tree care, enhancements to community entrances, community walls, lake maintenance, lake fountains, and irrigation systems

Strategic Objectives - Mea	Strategic Objectives - Measures											
NI4-2: Promote li	ivable and beautiful neighborh	oods										
Objectives	Measures	Measures			FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Actual	FY 13-14 Target				
Maintain the aesthetic landscape of Special Taxing Districts	Special Taxing Districts maintained	OP	$\leftrightarrow$	115	115	117	116	117				

#### **DIVISION COMMENTS**

In FY 2013-14, the Special Taxing District Division will continue maintaining 116 landscape and multi-purpose special taxing districts, totaling
over 950 acres of land, 82 lakes and ponds, 15 miles of irrigation systems and 40 acres of protected natural areas within the special taxing
districts, made up of undeveloped mitigation lands set aside for conservation and protection under government agency permits

### **DIVISION: NATURAL AREAS MANAGEMENT**

The Natural Areas Management Division maintains environmentally endangered lands throughout the County through prescribed burns and removal of invasive floral species.

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

#### Strategic Objectives - Measures

NI3-6: Preserve and enhance natural areas											
Objectives Measures				FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14			
Objectives	WedSules	Sules		Actual	Actual	Budget	Actual	Target			
Ensure the health of natural areas and native plant species	Natural area acres maintained*	OP	$\leftrightarrow$	4,064	2,830	2,830	2,830	2,830			

\* FY 2010-11 Actual higher than normal due to one-time funding from the South Florida Water Management District for extra service

#### **DIVISION COMMENTS**

• The FY 2013-14 Adopted Budget includes a reimbursement of \$3.5 million from the EEL fund, for conservation, management, and

maintenance of natural preserves

### **DIVISION: PARK OPERATIONS**

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

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

#### Strategic Objectives - Measures

RC1-1: Ensure pa	arks, libraries, and cultural fac	ilities a	re acce	ssible to reside	nts and visitors			
Objectives	Measures		Measures –		FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Build and maintain safe and accessible park and recreation facilities	Emergency facility maintenance requests responded to within 24 hours	EF	ſ	80%	90%	90%	90%	90%

Objectives	Measures		FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14	
Objectives	Measures			Actual	Actual	Budget	Actual	Target
	Trail Glades Gun Range Admissions	OP	$\leftrightarrow$	44,293	40,610	37,865	47,735	37,200
Manage parks facilities	Building Rentals	OP	$\leftrightarrow$	1,772	1,802	2,035	1,792	1,955
effectively	Picnic Shelter Rentals	OP	$\leftrightarrow$	7,215	6,461	7,840	7,586	6,395
	Campground rentals	OP	$\leftrightarrow$	38,468	39,350	39,350	39,614	42,350

RC3-1: Provide	vibrant and diverse programmi	ng oppo	ortunitie	s and services	that reflect the	community's inf	terests	
Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Actual	FY 13-14 Target
	Equestrian Center Rentals	OP	$\leftrightarrow$	43	25	35	21	48
	PROS volunteers	OP	$\leftrightarrow$	14,804	15,000	15,000	13,636	14,500
Partner and oversee	Summer Camp Registrations	OP	$\leftrightarrow$	8,934	7,585	9,100	8,464	9,100
recreational opportunities for	Disability Services Program Registrations	OP	$\leftrightarrow$	128	178	135	358	280
residents	After School Registrations	OP	$\Leftrightarrow$	1,936	2,103	2,105	2,135	1,950
	Senior Program Registrations	OP	$\leftrightarrow$	144	264	155	533	490
	Learn to Swim Registrations	OP	$\leftrightarrow$	8,843	11,771	9,400	11,927	11,800

### **DIVISION COMMENTS**

- The FY 2013-14 Adopted Budget primarily funds emergency and routine repairs, and some mandates; the Department oversees approximately 2,000 assets on the Lifecycle Maintenance Plan, more than half of which are behind schedule
- During FY 2012-13 Trail Glades Range expanded operating hours to the public, to six days a week, from Tuesday to Sunday; in FY 2013-14, the range will expand to seven days a week
- In FY 2013-14, the Department expects to open a sporting clay experience at Trail Glades Range, expanding its offering of sport shooting options
- In FY 2013-14, the Department expects to increase its number of Learn to Swim Registrants by 25 percent, in part through the Swim for Jenny Memorial Fund Scholarships
- The Department anticipates the opening of the Arcola Lakes Senior Center in FY 2013-14; the facility will include a pool designed to provide our active adult community with a wider variety of activities that promote an active lifestyle
- The FY 2013-14 Adopted Budget includes 27 overages as a result of the deferred implementation of the grounds maintenance reorganization

### DIVISION: PLANNING AND DEVELOPMENT

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

- Acquires park land and manages park property
- Develops long-range plans and park site plans
- Provides project management, architectural design, engineering design, landscape architectural design, and construction management for park-system capital projects
- Provides staff support to the Community Image Advisory Board (CIAB) through the CIAB Manager

#### Strategic Objectives - Measures

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
Objectives	weasures			Actual	Actual	Budget	Actual	Target
Build and maintain safe and accessible park and	Acres of park land per 1,000 residents in unincorporated Miami- Dade County	OC	ſ	3.71	3.65	3.65	3.65	3.65
recreation facilities	Percentage of in-house projects completed on- time	EF	ſ	85%	87%	90%	80%	80%

#### **DIVISION COMMENTS**

- In FY 2012-13, the Department began work on its Community Needs Assessment, which will provide critical information about the trending
  expectations of our community for recreational and leisure activities, land acquisition and park planning decisions; PROS expects to complete
  the assessment in the second quarter of FY 2013-14
- During the first quarter of FY 2013-14, the Department plans to present the BCC with an ESCO (Energy Service Company) multi-year contract for approval; the contract would fund numerous capital improvements that pay for themselves through reduced energy consumption and maintenance costs and improve the environmental sustainability of the parks system
- In FY 2012-13, PROS completed \$35 million in capital construction and improvement projects; these include the expansion of the Ronald Reagan Equestrian Center at Tropical Park (\$8.6 million), North Trail Park Parking Expansion and Skate Court (\$1.433 million), and several new park openings, including Coral Villas Park (\$432,000), Domino Park (\$236,000) and Quail Roost Park (\$564,000)
- In FY 2012-13, PROS completed two greenway trails projects; the Black Creek Trail between Black Point Park & Marina and Larry & Penny Thompson Park, which is a 8.5 mile shared-use trail, and includes shelters, bike racks, trash receptacles and landscaping; the Snake Creek Trail between I-95 and the Florida Turnpike is a 3.4 mile shared-use trail, and includes two landscaped mini-park areas with fitness stations, shelters, benches, bike racks, and trash receptacles

### **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

RC2-1: Increase	attendance at recreational and	d cultura	al venu	es				
Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Actual	FY 13-14 Target
Increase participation at	Earned revenue	OC	1	\$9,523	\$10,769	\$10,008	\$11,789	\$11,000
Zoo Miami	Zoo Miami attendance	OC	1	840,878	882,813	855,000	955,240	875,000

#### **DIVISION COMMENTS**

- In FY 2012-13, the Department received and began evaluating responses to its Invitation to Negotiate for an entertainment area adjacent to Zoo Miami; a recommendation for mayoral consideration is expected in FY 2013-14, possibly leading to negotiation with one or more proposers
- The Department expects to break ground on the Florida Exhibit expansion at Zoo Miami, titled "Mission Everglades" in FY 2013-14; the \$44 million project is projected to be completed in FY 2014-15
- The FY 2013-14 Adopted Budget includes four Zookeeper position overages to comply with conservation accreditation requirements without impacting service to the animals
- The FY 2012-13 attendance of 955,240 marks the third straight year that Zoo Miami breaks its record high in attendance, surpassing the 882,813 in FY 2011-12
- Zoo Miami hosted a number of special events during FY 2012-13, including Zoo Boo, Spooky Zoo Nights, Zoo Lights, Feast with the Beasts, Amnesty Day, Tigress Dinner, Egg Safari, and Brew at the Zoo
- Animal highlights for FY 2012-13 included the first ever birth, at Zoo Miami, of the critically endangered Indian Rhinoceros and the hosting of the National Geographic's Critter Cam traveling exhibit

### ADDITIONAL INFORMATION

- The FY 2013-14 Adopted Budget includes \$25.855 million of Convention Development Tax (CDT) to support the operations of Tropical Park Equestrian Center and Sports Stadium, Crandon Park Tennis Center, Deering Estate and Attractions, and Zoo Miami
- The FY 2013-14 Adopted Budget includes the elimination of 23 vacant positions

### Department Operational Unmet Needs

	(dollars in the	ousands)	
Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Fund a Leisure Interest needs assessment in order to align the Department's Recreation Program Plan, Business Plan, and budget, with the recreational needs of Miami-Dade County residents	\$220	\$0	0
Fund three additional positions in Planning and Development in order to eliminate the backlog of State required facility management plans and support architectural needs	\$0	\$260	3
Fund 25 trade and semi-skilled positions for facility maintenance, equipment purchase, and contract services, in order to re-establish life cycle programs and catch up on deferred maintenance, that will improve the safety, function, and aesthetics, of all park facilities	\$5,360	\$1,650	25
Fund 15 Park Manager positions and supporting costs to provide oversight over every park program site and nature center	\$0	\$950	15
Establish recurring annual funds for the replacement and maintenance of critical equipment and facilities (Deering, Beach, Operations, Zoo Miami, and Ballfields)	\$0	\$2,600	0
Fund ten positions, increase part-time hours, and restore six trucks for the Roving Crew units in the Grounds Maintenance Division	\$0	\$161	10
Increase guard hours at Crandon and Haulover parks	\$0	\$86	0
Fund six additional Tree Crews to improve the safety, health, and aesthetics of trees in parks, roadways, and natural areas (Deering, CPME, STD, RAAM, NAM, and Operations)	\$500	\$800	12
Fund one Recreation Specialist to coordinate the Turtle Program	\$0	\$44	1
Establish a recurring fund for the replacement of trees that have been lost throughout the years	\$0	\$2,500	4
Hire one Custodial Worker to improve grounds maintenance and janitorial services at Deering Estate	\$0	\$66	1
Fund four positions to expand operating hours at Arch Creek Nature Center and the Fruit and Spice Park concessions	\$0	\$338	4
Fund seven technology and accounting positions in order to improve fiscal controls and technical support for critical software systems and databases, including RMS, INFOR, and PTMS	\$15	\$818	7
Hire five Zookeepers to meet expanding needs for animal caretakers at Zoo Miami	\$10	\$153	5
Hire two Horticultural Specialists to maintain the foliage around Zoo Miami	\$0	\$71	2
Hire one Account Clerk and two supervisors for operational support in the Disability Services Division	\$0	\$89	3
Hire one Public Facilities Manager 3 and two Concession Stand Attendants and increase part- time hours to enhance the patron's experience at Zoo Miami	\$0	\$360	3
Fund one Park Attendant and provide additional funding to support the educational program at Dr. Wilde's World exhibit, and for increased maintenance support of the natural preserved pineland area, walkways and concessions, to enhance the patron's experience at Zoo Miami	\$0	\$258	1
Fund ten positions in Park Operations to restore support for numerous programs	\$0	\$1,427	10
Fund six positions to restore landscape maintenance and monorail hours at the Zoo	\$0	\$383	6
Fund 16 positions to improve ball fields and grounds maintenance at Community Parks	\$0	\$934	16

	(dollars in the	ousands)	
Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Establish recurring annual funds to support the conservation management and maintenance of natural preserves	\$0	\$3,500	59
Total	\$6,105	\$17,448	187

### CAPITAL BUDGET SUMMARY

dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
evenue									
Comm. Dev. Block Grant	1,535	1,050	0	0	0	0	0	0	2,585
Transit in Parks	1,000	0	0	0	0	0	0	0	1,000
Other - Non County Sources	60	0	0	0	0	0	0	0	60
FDOT Funds	12,653	1,000	0	0	0	0	0	0	13,65
Florida Boating Improvement Fund	2,332	300	300	300	0	0	0	0	3,23
Florida Inland Navigational District	3,561	144	0	0	0	0	0	0	3,70
Recreation Development Assist. Prog.	136	200	0	0	0	0	0	0	33
S. Fl. Water Mgmt. District Grant	158	0	0	0	0	0	0	0	15
Park Impact Fees	41,164	4,525	0	0	0	0	0	0	45,68
2008 Sunshine State Financing	584	0	0	0	0	0	0	0	58
BBC GOB Financing	24,813	38,816	55,459	38,580	25,286	20,602	33,636	55,833	293,02
BBC GOB Interest	1,400	0	0	0	0	0	0	0	1,40
BBC GOB Series 2005A	14,883	0	0	0	0	0	0	0	14,88
BBC GOB Series 2008B	15,782	0	0	0	0	0	0	0	15,78
BBC GOB Series 2008B-1	29,051	0	0	0	0	0	0	0	29,05
BBC GOB Series 2011A	9,997	0	0	0	0	0	0	0	9,99
Capital Asset Series 2009A Bonds	1,060	0	0	0	0	0	0	0	1,06
Other - County Bonds/Debt	0	0	0	2,000	0	0	0	0	2,00
QNIP II UMSA Bond Proceeds	2,840	0	0	0	0	0	0	0	2,84
QNIP Interest	1,143	0	0	0	0	0	0	0	1,14
QNIP V UMSA Bond Proceeds	2,440	0	0	0	0	0	0	0	2,44
Safe Neigh. Parks (SNP) Challenge Grants	522	0	0	0	0	0	0	0	52
Safe Neigh. Parks (SNP) Proceeds	6,995	0	0	0	0	0	0	0	6,99
Capital Outlay Reserve	1,500	1,680	500	500	500	0	0	0	4,68
Departmental Trust Funds	787	0	0	0	0	0	0	0	78
IT Funding Model	0	40	0	0	0	0	0	0	4
Operating Revenue	1,964	0	0	0	0	0	0	0	1,96
Total:	178,360	47,755	56,259	41,380	25,786	20,602	33,636	55,833	459,61

xpenditures									
Strategic Area: Neighborhood and									
Infrastructure									
Infrastructure Improvements	0	350	0	0	0	0	0	0	350
Physical Environment	0	830	0	0	0	0	0	0	830
Strategic Area: Recreation And Culture									
ADA Accessibility Improvements	1,100	1,100	366	0	0	0	0	0	2,566
Beach Projects	0	0	0	0	500	0	0	0	500
Departmental Information Technology	0	40	0	0	0	0	0	0	40
Projects									
Facility Improvements	1,500	500	500	500	500	0	0	0	3,500
Local Parks - New	24,244	4,901	6,163	6,070	4,029	282	0	0	45,689
Local Parks - Renovation	31,269	14,716	14,735	6,277	4,816	6,227	3,958	3,000	84,998
Marina Improvements	4,925	3,842	647	300	0	0	0	0	9,714
Metropolitan Parks - Renovation	59,788	14,238	16,859	15,974	17,085	13,600	29,318	52,833	219,695
Park, Recreation, and Culture Projects	444	1,075	4,575	4,406	0	0	0	0	10,500
Pedestrian Paths and Bikeways	11,247	6,748	2,937	996	2,885	775	360	0	25,948
Zoo Miami Improvements	12,158	11,239	18,357	13,527	0	0	0	0	55,281
Total:	146,675	59,579	65,139	48,050	29,815	20,884	33,636	55,833	459,611

#### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- PROS and the Zoological Society are developing the Florida: Mission Everglades segment of Zoo Miami; the proposed animal exhibits will
  include wading birds, crocodiles, fish, alligators, eagles, bears and cougars and will be designed to highlight the scenery of our coastal
  estuaries, coastal mangrove forests, the Everglades, oak hammocks, cypress domes and pine flatwoods
- PROS, pending completion of the negotiation of an agreement with the Orange Bowl Committee (OBC), plans to construct and further develop
  the following elements at lves Estate Park: conversion of the existing natural turf soccer field to artificial turf; installation of a new scoreboard;
  expansion of the existing bleacher capacity; facility identification signage visible from I-95; all work is scheduled to be completed by the end of
  FY 2015; in support of the OBC project, BBC-GOB funding for complementary, work is \$1.875 million; OBC is expected to commit \$1.2 million
- The FY 2013-14 Adopted Budget includes countywide projects totaling \$364.138 million in Building Better Communities General Obligation Bond (BBC GOB) proceeds for all years; of this amount, the Department expects to spend \$39.728 million in FY 2013-14
- The FY 2013-14 Adopted Budget includes GOB funding for ADA accessibility projects at the following Parks: Amelia Earhart (\$82,000), Black Point (\$44,000), Chapman Field (\$10,000), Crandon (\$236,000), Greynolds (\$60,000), Haulover (\$274,000), Larry & Penny Thompson (\$86,000), Matheson Hammocks (\$90,000), Tamiami (\$82,000), Tropical (\$50,000) and Camp Matecumbe (\$85,000)
- In FY 2013-14, the Department expects to complete the following projects: Amelia Earhart Park Mountain Bike Improvements (\$885,000); Goulds Aquatic Center Improvements (\$1.597 million); ADA Accessibility Improvements, including the Haulover Beach Pedestrian North Tunnel accessible Ramp (\$526,000); Pelican Harbor Marina Utilities Replacement (\$2.9 million); Trail Glades Range Entrance Culvert Replacement (\$1.2 million); and the Safe Neighborhood Parks Pool Improvements project (\$956,000)
- The FY 2013-14 Adopted Budget includes \$1.680 million in Capital Outlay Reserve (COR) funding, including \$350,000 for Right-of-way Assets and Aesthetics Management (RAAM) services and Lot Clearing (\$830,000), and \$500,000 for projects at Crandon Park as detailed in the Crandon Park Master Plan Settlement Agreement; the Department also faces \$9.304 million in unfunded capital needs, including, but not limited to, life cycle maintenance (including pools), 40-year re-certifications, sewer connections, potable water improvements, outdoor electrical repairs, and backflow preventers; these unfunded projects could lead to facility closures due to life safety issues and notices of violation

### FUNDED CAPITAL PROJECTS

(dollars in thousands)

LOT CLEARING DESCRIPTION: LOCATION:	the unincorpora Unincorporated	tain vacant Coun ted area Miami-Dade Cou Miami-Dade Cou	unty	Distri	tegory 1, 2, ar ict Located: ict(s) Served:	nd 3 level priv	Uninco	orporated Mur		ed in rea
REVENUE SCHEDULE Capital Outlay Reserv		PRIOR 0	<b>2013-14</b> 830	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 830
TOTAL REVENUES:		0	830	0	0	0	0	0	0	830
EXPENDITURE SCHE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction		0	830	0	0	0	0	0	0	830
TOTAL EXPENDITURI	ES:	0	830	0	0	0	0	0	0	830
MARVA BANNERM/ DESCRIPTION: LOCATION:	Construct local 4830 NW 24 Av	park improvemer	nts including ir	rigation, lightir Distri			3 3	PROJE	CT #: 93104	- •
REVENUE SCHEDULE BBC GOB Financing	E:	PRIOR 0	<b>2013-14</b> 0	<b>2014-15</b> 150	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 150
TOTAL REVENUES:		0	0	150	0	0	0	0	0	150
		-	-			-		-	-	
EXPENDITURE SCHE Planning and Design	DULE:	PRIOR 0	<b>2013-14</b> 0	<b>2014-15</b> 20	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	TOTAL 20
Construction		0	ů 0	130	ů 0	0	0	0	ů 0	130
TOTAL EXPENDITURI	ES:	0	0	150	0	0	0	0	0	150
GOULDS PARK - BU DESCRIPTION: LOCATION:	Construct local 21805 SW 114	ER COMMUNIT	TIES BOND hts including b	<b>PROGRAM</b> uilding renova Distri		n, pool renova	ation and expa 9 8, 9	PROJE(		-
REVENUE SCHEDULE	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing		589	364	0	0	0	0	0	0	953
BBC GOB Series 2008 BBC GOB Series 2008		9 94	0 0	0 0	0 0	0 0	0 0	0	0 0	9 94
BBC GOB Series 2000 BBC GOB Series 2000		94 147	0	0	0	0	0	0	0	94 147
BBC GOB Series 201		40	0	0	0	0	0	0	0	40
Safe Neigh. Parks (SN		354	0	0	0	0	0	0	0	354
TOTAL REVENUES:		1,233	364	0	0	0	0	0	0	1,597
EXPENDITURE SCHE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		149	0	0	0	0	0	0	0	149
Construction		1,084	364	0	0	0	0	0	0	1,448

 TOTAL EXPENDITURES:
 1,233
 364
 0
 0

 Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of \$90,000

0

0

0

1,597

0

District Located:

District(s) Served:

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

Unincorporated Miami-Dade County

3401 SW 72 Ave

DESCRIPTION: Construct areawide park improvements including leisure access expansion, maintenance facility, enhancements to facilities for the disabled, shelter renovations, and vehicle and pedestrian circulation

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	243	453	2.210	0	0	0	0	2,906
BBC GOB Series 2005A	378	0	0	0	0	0	0	0	378
BBC GOB Series 2008B	434	0	0	0	0	0	0	0	434
BBC GOB Series 2008B-1	282	0	0	0	0	0	0	0	282
TOTAL REVENUES:	1,094	243	453	2,210	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	148	233	140	0	0	0	0	0	521
Construction	933	0	303	2,210	0	0	0	0	3,446
Project Administration	13	10	10	0	0	0	0	0	33
TOTAL EXPENDITURES:	1,094	243	453	2,210	0	0	0	0	4,000

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$291,000

#### WEST KENDALL DISTRICT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

LOCATION:

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: BBC GOB Financing	PRIOR 0	<b>2013-14</b> 250	<b>2014-15</b> 2,250	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 331	<b>2018-19</b> 5,169	<b>FUTURE</b> 15,000	<b>TOTAL</b> 23,000
TOTAL REVENUES:	0	250	2,250	0	0	331	5,169	15,000	23,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	250	430	0	0	186	1,425	0	2,291
Construction	0	0	1,820	0	0	80	3,389	15,000	20,289
Project Administration	0	0	0	0	0	65	355	0	420
TOTAL EXPENDITURES:	0	250	2,250	0	0	331	5,169	15,000	23,000

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

PROJECT #: 931150

PROJECT #: 931220

6

Countywide



SOUTH DADE PARK DESCRIPTION:	- BUILDING BE							PROJE	CT #: 93139	0
LOCATION:	16350 SW 280 S				ct Located:		8			
	Unincorporated N	/liami-Dade Cou	inty	Distri	ct(s) Served:		8			
REVENUE SCHEDULE	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing		5	200	2,537	1,800	0	0	0	0	4,542
BBC GOB Series 2005	A	6	0	0	0	0	0	0	0	6
BBC GOB Series 2008	В	263	0	0	0	0	0	0	0	263
BBC GOB Series 2008	B-1	189	0	0	0	0	0	0	0	189
TOTAL REVENUES:	-	463	200	2,537	1,800	0	0	0	0	5,000
EXPENDITURE SCHED	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		365	35	0	0	0	0	0	0	400
Construction		2	165	2,537	1,800	0	0	0	0	4,504
Project Administration	_	96	0	0	0	0	0	0	0	96
TOTAL EXPENDITURE	S:	463	200	2,537	1,800	0	0	0	0	5,000
Estimated A										
Estimated A NORTH GLADE PAR PROGRAM								PROJE	CT #: 93142	0
NORTH GLADE PAR PROGRAM DESCRIPTION:	K (MEADOW W	OOD PARK)	- BUILDING	BETTER CO	OMMUNITIE			PROJE	CT #: 93142	0
NORTH GLADE PAR PROGRAM	K (MEADOW W Construct park in 17355 NW 52 Av	OOD PARK) nprovements inc e	- BUILDING	BETTER CO g construction Distri	OMMUNITIE		1	PROJE	CT #: 93142	0
NORTH GLADE PAR PROGRAM DESCRIPTION:	K (MEADOW W	OOD PARK) nprovements inc e	- BUILDING	BETTER CO g construction Distri	OMMUNITIE		1 1	PROJE	CT #: 93142	0
NORTH GLADE PAR PROGRAM DESCRIPTION:	K (MEADOW W Construct park im 17355 NW 52 Av Unincorporated N	OOD PARK) nprovements inc e	- BUILDING	BETTER CO g construction Distri	OMMUNITIE			PROJE( 2018-19	CT #: 93142 FUTURE	0 🔊
NORTH GLADE PAR PROGRAM DESCRIPTION: LOCATION:	K (MEADOW W Construct park im 17355 NW 52 Av Unincorporated N	OOD PARK) nprovements inc e /liami-Dade Cou	- BUILDING cluding buildin unty	BETTER CO g construction Distri Distri	CMMUNITIE ct Located: ct(s) Served:	S BOND	1			
NORTH GLADE PAR PROGRAM DESCRIPTION: LOCATION: REVENUE SCHEDULE	Construct park im 17355 NW 52 Av Unincorporated N	OOD PARK) nprovements inc e /iami-Dade Cou PRIOR	- BUILDING cluding buildin inty 2013-14	BETTER CO g construction Distri Distri 2014-15	COMMUNITIE ct Located: ct(s) Served: 2015-16	S BOND 2016-17	1 2017-18	2018-19	FUTURE	TOTAL
NORTH GLADE PAR PROGRAM DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing	K (MEADOW W Construct park im 17355 NW 52 Av Unincorporated M	OOD PARK) nprovements inc e /iami-Dade Cou PRIOR 0	- BUILDING cluding buildin inty 2013-14 182	BETTER CO g construction Distri Distri 2014-15 1,062	CMMUNITIE ct Located: ct(s) Served: 2015-16 0	<b>S BOND</b> 2016-17 0	1 <b>2017-18</b> 0	<b>2018-19</b> 0	<b>FUTURE</b> 0	<b>TOTAL</b> 1,244
NORTH GLADE PAR PROGRAM DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2008	K (MEADOW W Construct park im 17355 NW 52 Av Unincorporated M	DOOD PARK) nprovements ince Miami-Dade Cou PRIOR 0 139	- BUILDING cluding buildin inty 2013-14 182 0	BETTER CO g construction Distri Distri 2014-15 1,062 0	CMMUNITIE ct Located: ct(s) Served: 2015-16 0 0	<b>35 BOND</b> <b>2016-17</b> 0 0	1 <b>2017-18</b> 0 0	<b>2018-19</b> 0 0	<b>FUTURE</b> 0 0	<b>TOTAL</b> 1,244 139
NORTH GLADE PAR PROGRAM DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008	K (MEADOW W Construct park im 17355 NW 52 Av Unincorporated N : B B-1	OOD PARK) nprovements inc e /iami-Dade Cou PRIOR 0 139 17	- BUILDING cluding buildin unty 2013-14 182 0 0	BETTER CO g construction Distri Distri 2014-15 1,062 0 0	OMMUNITIE ct Located: ct(s) Served: 2015-16 0 0 0	<b>2016-17</b> 0 0	1 <b>2017-18</b> 0 0 0	<b>2018-19</b> 0 0 0	<b>FUTURE</b> 0 0 0	<b>TOTAL</b> 1,244 139 17
NORTH GLADE PAR PROGRAM DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 TOTAL REVENUES:	K (MEADOW W Construct park im 17355 NW 52 Av Unincorporated N : B B-1	OOD PARK) nprovements inc e /iami-Dade Cou PRIOR 0 139 17 156	- BUILDING cluding building anty 2013-14 182 0 0 182 2013-14 0	BETTER CO g construction Distri 2014-15 1,062 0 0 1,062	DMMUNITIE ct Located: ct(s) Served: 2015-16 0 0 0 0	2016-17 0 0 0	1 2017-18 0 0 0 0	<b>2018-19</b> 0 0 0 0	<b>FUTURE</b> 0 0 0	<b>TOTAL</b> 1,244 139 17 <b>1,400</b>
NORTH GLADE PAR PROGRAM DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 TOTAL REVENUES: EXPENDITURE SCHED Planning and Design Construction	K (MEADOW W Construct park im 17355 NW 52 Av Unincorporated N : B B-1	OOD PARK) provements inc e /iami-Dade Cou PRIOR 0 139 17 156 PRIOR 146 0	- BUILDING cluding building unty 2013-14 182 0 0 182 2013-14 0 182	BETTER C0 g construction Distri 2014-15 1,062 0 0 1,062 2014-15 0 1,062	DMMUNITIE ct Located: ct(s) Served: 2015-16 0 0 2015-16 0 0	2016-17 0 0 2016-17 0 2016-17 0 0	1 2017-18 0 0 0 2017-18 0 0	<b>2018-19</b> 0 0 0 <b>2018-19</b> 0 0	FUTURE 0 0 0 FUTURE 0 0	TOTAL 1,244 139 17 1,400 TOTAL 146 1,244
NORTH GLADE PAR PROGRAM DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 TOTAL REVENUES: EXPENDITURE SCHED Planning and Design	K (MEADOW W Construct park im 17355 NW 52 Av Unincorporated N : B B-1	OOD PARK) nprovements inc e /iami-Dade Cou PRIOR 0 139 17 156 PRIOR 146	- BUILDING cluding building anty 2013-14 182 0 0 182 2013-14 0	BETTER CO g construction Distri 2014-15 1,062 0 0 1,062 2014-15 0	DMMUNITIE ct Located: ct(s) Served: 2015-16 0 0 2015-16 0	2016-17 0 0 2016-17 0 2016-17 0	1 2017-18 0 0 0 2017-18 0	<b>2018-19</b> 0 0 0 <b>0</b> <b>2018-19</b> 0	FUTURE 0 0 0 FUTURE 0	TOTAL 1,244 139 17 1,400 TOTAL 146

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$273,000

	cal park improvemer			-	elds and court	s, vehicle and	PROJEC pedestrian cir		
LOCATION: 17121 SW	ι, and irrigation 104 Ave ated Miami-Dade Coι	unty		ct Located: ct(s) Served:		9 8, 9			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑΙ
BBC GOB Financing	0	470	4,090	338	0	0	0	0	4,89
BBC GOB Series 2008B	24	0	0	0	0	0	0	0	2
BBC GOB Series 2008B-1 BBC GOB Series 2011A	20 58	0 0	0 0	0 0	0 0	0 0	0 0	0 0	2 5
OTAL REVENUES:	102	470	4,090	338	0	0	0	0	5,00
XPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
Planning and Design	67	0	0	66	0	0	0	0	13
Construction	5	470	4,090	272	0	0	0	0	4,83
Project Administration	30	0	0	0	0	0	0	0	3
OTAL EXPENDITURES: Estimated Annual Opera	102	470	4,090	338	0	0	0	0	5,00
DESCRIPTION: Construct p. LOCATION: Various Unincorpora	ated Miami-Dade Cou	unty		ct Located: ct(s) Served:			•	nicipal Service An nicipal Service An	
LOCATION: Various Unincorpora	ated Miami-Dade Cou	unty 2013-14			2016-17		•	•	
LOCATION: Various Unincorpora		·	Distri	ct(s) Served:	<b>2016-17</b> 0	Uninco	prporated Mur	nicipal Service A	ea
LOCATION: Various Unincorpora REVENUE SCHEDULE: Comm. Dev. Block Grant	PRIOR	2013-14	Distri 2014-15	ct(s) Served: 2015-16		Unincc 2017-18	2018-19	nicipal Service An	rea <b>TOTA</b> 2,58
LOCATION: Various Unincorpora REVENUE SCHEDULE: Comm. Dev. Block Grant 'OTAL REVENUES:	<b>PRIOR</b> 1,535	<b>2013-14</b> 1,050	Distri 2014-15 0	ct(s) Served: 2015-16 0	0	Uninco <b>2017-18</b> 0	2018-19 0	FUTURE	TOTA 2,58 2,58
LOCATION: Various Unincorpora REVENUE SCHEDULE: Comm. Dev. Block Grant OTAL REVENUES: EXPENDITURE SCHEDULE:	PRIOR 1,535 1,535 PRIOR 50	<b>2013-14</b> 1,050 <b>1,050</b>	<b>2014-15</b> 0 <b>0</b> <b>2014-15</b> 0	ct(s) Served: 2015-16 0 2015-16 0	0 0 2016-17 0	Uninco 2017-18 0 2017-18 0	2018-19 0 2018-19 0 2018-19 0	FUTURE 0 FUTURE 0 FUTURE 0	TOTA 2,58 2,58 TOTA
LOCATION: Various Unincorpora EEVENUE SCHEDULE: Comm. Dev. Block Grant OTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction	PRIOR 1,535 1,535 PRIOR 50 250	<b>2013-14</b> 1,050 <b>1,050</b> <b>2013-14</b> 150 1,885	<b>2014-15</b> 0 <b>2014-15</b> 0 250	ct(s) Served: 2015-16 0 2015-16 0 0 0	0 0 2016-17 0 0	Uninco 2017-18 0 2017-18 0 0	2018-19 0 2018-19 0 2018-19 0 0	FUTURE 0 FUTURE 0 FUTURE 0 0 0	TOTA 2,58 2,58 TOTA 20 2,38
LOCATION: Various Unincorpora EEVENUE SCHEDULE: Comm. Dev. Block Grant OTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction	PRIOR 1,535 1,535 PRIOR 50 250 300	2013-14 1,050 1,050 2013-14 150 1,885 2,035	<b>2014-15</b> 0 <b>2014-15</b> 0 250 <b>250</b>	ct(s) Served: 2015-16 0 2015-16 0 0 0 0 0	0 0 2016-17 0	Uninco 2017-18 0 2017-18 0	2018-19 0 2018-19 0 2018-19 0	FUTURE 0 FUTURE 0 FUTURE 0	TOTA 2,58 2,58 TOTA 20
LOCATION: Various Unincorpora REVENUE SCHEDULE: Comm. Dev. Block Grant OTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction OTAL EXPENDITURES: Estimated Annual Opera AMIAMI PARK ADA ACCESSIE DESCRIPTION: Remove AD LOCATION: 11201 SW 2	PRIOR 1,535 1,535 PRIOR 50 250 300 ting Impact will begin BILITY IMPROVEM A barriers and impro	2013-14 1,050 2013-14 150 1,885 2,035 in FY 2013-1 MENTS ve access for	Distri 2014-15 0 2014-15 0 250 250 4 in the amount park patrons Distri	ct(s) Served: 2015-16 0 2015-16 0 0 0 0 0	0 0 2016-17 0 0	Uninco 2017-18 0 2017-18 0 0	2018-19 0 2018-19 0 2018-19 0 0 0 0	FUTURE 0 FUTURE 0 FUTURE 0 0 0 0	TOTA 2,58 2,58 TOTA 20 2,38 2,58
LOCATION: Various Unincorpora EEVENUE SCHEDULE: Comm. Dev. Block Grant OTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction OTAL EXPENDITURES: Estimated Annual Opera AMIAMI PARK ADA ACCESSIE DESCRIPTION: Remove AD LOCATION: 11201 SW 2 Unincorpora	PRIOR 1,535 1,535 PRIOR 50 250 300 ting Impact will begin BILITY IMPROVEM A barriers and impro 24 St ated Miami-Dade Cou PRIOR	2013-14 1,050 2013-14 150 1,885 2,035 in FY 2013-1 MENTS ve access for unty 2013-14	Distri 2014-15 0 2014-15 0 250 250 4 in the amoun park patrons Distri Distri 2014-15	ct(s) Served: 2015-16 0 2015-16 0 0 nt of \$10,000 ct Located: ct(s) Served: 2015-16	0 2016-17 0 0 0 2016-17	Uninco 2017-18 0 2017-18 0 0 0 11 County 2017-18	2018-19 0 2018-19 0 0 0 0 PROJEC	FUTURE 0 FUTURE 0 FUTURE 0 0 0 CT #: 93160	TOTA 2,58 2,58 TOTA 20 2,38 2,58 0
LOCATION: Various Unincorpora EVENUE SCHEDULE: Comm. Dev. Block Grant OTAL REVENUES: XPENDITURE SCHEDULE: Planning and Design Construction OTAL EXPENDITURES: Estimated Annual Opera AMIAMI PARK ADA ACCESSIE DESCRIPTION: Remove AD LOCATION: 11201 SW 2 Unincorpora	PRIOR 1,535 1,535 PRIOR 50 250 300 ting Impact will begin BILITY IMPROVEM A barriers and impro 24 St ated Miami-Dade Cou PRIOR 128	2013-14 1,050 2013-14 150 1,885 2,035 in FY 2013-1 MENTS ve access for unty 2013-14 82	Distri 2014-15 0 2014-15 0 250 250 4 in the amount park patrons Distri Distri 2014-15 200	ct(s) Served: 2015-16 0 2015-16 0 0 nt of \$10,000 ct Located: ct(s) Served: 2015-16 0	0 0 2016-17 0 0 0 2016-17 0	Uninco 2017-18 0 2017-18 0 0 0 0 11 County 2017-18 0	2018-19 0 2018-19 0 0 2018-19 0 0 wide 2018-19 0	FUTURE 0 FUTURE 0 FUTURE 0 0 0 CT #: 93160	TOTA 2,58 2,58 TOTA 20 2,38 2,58 0 0
LOCATION: Various Unincorpora EVENUE SCHEDULE: Comm. Dev. Block Grant OTAL REVENUES: XPENDITURE SCHEDULE: Planning and Design Construction OTAL EXPENDITURES: Estimated Annual Opera AMIAMI PARK ADA ACCESSIE DESCRIPTION: Remove AD LOCATION: 11201 SW 2 Unincorpora	PRIOR 1,535 1,535 PRIOR 50 250 300 ting Impact will begin BILITY IMPROVEM A barriers and impro 24 St ated Miami-Dade Cou PRIOR	2013-14 1,050 2013-14 150 1,885 2,035 in FY 2013-1 MENTS ve access for unty 2013-14	Distri 2014-15 0 2014-15 0 250 250 4 in the amoun park patrons Distri Distri 2014-15	ct(s) Served: 2015-16 0 2015-16 0 0 nt of \$10,000 ct Located: ct(s) Served: 2015-16	0 2016-17 0 0 0 2016-17	Uninco 2017-18 0 2017-18 0 0 0 11 County 2017-18	2018-19 0 2018-19 0 0 0 0 PROJEC	FUTURE 0 FUTURE 0 FUTURE 0 0 0 CT #: 93160	TOTA 2,58 2,58 TOTA 20 2,38 2,58 0 0
LOCATION: Various Unincorpora REVENUE SCHEDULE: Comm. Dev. Block Grant OTAL REVENUES: XPENDITURE SCHEDULE: Planning and Design Construction OTAL EXPENDITURES: Estimated Annual Opera AMIAMI PARK ADA ACCESSII DESCRIPTION: Remove AD LOCATION: 11201 SW 2 Unincorpora	PRIOR 1,535 1,535 PRIOR 50 250 300 ting Impact will begin BILITY IMPROVEM A barriers and impro 24 St ated Miami-Dade Cou PRIOR 128 PRIOR	2013-14 1,050 2013-14 150 1,885 2,035 in FY 2013-1 MENTS we access for anty 2013-14 82 82 2013-14	Distri 2014-15 0 2014-15 0 250 250 4 in the amoun park patrons Distri Distri 2014-15 200 200 2014-15	ct(s) Served: 2015-16 0 2015-16 0 0 0 nt of \$10,000 ct Located: ct(s) Served: 2015-16 0 0 2015-16	0 0 2016-17 0 0 0 2016-17 0 2016-17	Uninco 2017-18 0 2017-18 0 0 0 0 2017-18 0 0 2017-18	2018-19 0 2018-19 0 0 2018-19 0 0 PROJEC wide 2018-19 0 0 2018-19	FUTURE 0 FUTURE 0 0 FUTURE 0 0 CT #: 93160 FUTURE 0 FUTURE	TOTA 2,58 2,58 TOTA 20 2,38 2,58 0 0 TOTA 41 41 41 41 41
LOCATION: Various Unincorpora REVENUE SCHEDULE: Comm. Dev. Block Grant OTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction OTAL EXPENDITURES: Estimated Annual Opera AMIAMI PARK ADA ACCESSII DESCRIPTION: Remove AD LOCATION: 11201 SW 2 Unincorpora REVENUE SCHEDULE: BBC GOB Financing OTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design	PRIOR 1,535 1,535 PRIOR 50 250 300 ting Impact will begin BILITY IMPROVEM A barriers and impro 24 St ated Miami-Dade Cou PRIOR 128 128 PRIOR 87	2013-14 1,050 2013-14 150 1,885 2,035 in FY 2013-1 MENTS ve access for unty 2013-14 82 82 2013-14 0	Distri 2014-15 0 2014-15 0 250 250 4 in the amoun park patrons Distri 2014-15 200 200 2014-15 0	ct(s) Served: 2015-16 0 2015-16 0 0 0 nt of \$10,000 ct Located: ct(s) Served: 2015-16 0 0 2015-16 0 0 0	0 0 2016-17 0 0 0 2016-17 0 2016-17 0	Uninco 2017-18 0 0 2017-18 0 0 0 0 2017-18 0 2017-18 0 0 2017-18 0	2018-19 0 2018-19 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FUTURE 0 FUTURE 0 0 FUTURE 0 CT #: 93160 CT #: 93160 FUTURE 0 FUTURE 0 FUTURE 0	TOTA 2,58 2,58 2,58 2,58 2,58 0 0 TOTA 41 41 41 41 41 8
LOCATION: Various Unincorpora REVENUE SCHEDULE: Comm. Dev. Block Grant TOTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction TOTAL EXPENDITURES: Estimated Annual Opera Construction TOTAL EXPENDITURES: Estimated Annual Opera	PRIOR 1,535 1,535 PRIOR 50 250 300 ting Impact will begin BILITY IMPROVEM A barriers and impro 24 St ated Miami-Dade Cou PRIOR 128 PRIOR	2013-14 1,050 2013-14 150 1,885 2,035 in FY 2013-1 MENTS we access for anty 2013-14 82 82 2013-14	Distri 2014-15 0 2014-15 0 250 250 4 in the amoun park patrons Distri Distri 2014-15 200 200 2014-15	ct(s) Served: 2015-16 0 2015-16 0 0 0 nt of \$10,000 ct Located: ct(s) Served: 2015-16 0 0 2015-16	0 0 2016-17 0 0 0 2016-17 0 2016-17	Uninco 2017-18 0 2017-18 0 0 0 0 2017-18 0 0 2017-18	2018-19 0 2018-19 0 0 2018-19 0 0 PROJEC wide 2018-19 0 0 2018-19	FUTURE 0 FUTURE 0 0 FUTURE 0 0 CT #: 93160 FUTURE 0 FUTURE	TOTA 2,58 2,58 TOTA 20 2,38 2,58

DESCRIPTION:		-		COMMUNITI				PROJE		
		mprovements inc	cluding recrea	tion center cor	struction, ath	letic fields, do	g park, vehicle	e and pedestr	ian circulation, a	nd
	utilities upgrades									
LOCATION:	11395 SW 79 St				ct Located:		10			
	Unincorporated	Miami-Dade Cou	inty	Distri	ct(s) Served:		County	wide		
REVENUE SCHEDULE		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing		0	0	1,500	0	0	0	2,440	2,000	5,940
BBC GOB Series 2005		19	0	0	0	0	0	0	0	19
BBC GOB Series 2008	3B	41	0	0	0	0	0	0	0	4
OTAL REVENUES:		60	0	1,500	0	0	0	2,440	2,000	6,00
XPENDITURE SCHEI	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		60	0	300	0	0	0	498	0	858
Construction		0	0	1,200	0	0	0	1,942	2,000	5,142
OTAL EXPENDITURE	E <b>S:</b> Annual Operating I	60	0	1,500	0	0	0	2,440	2,000	6,000
UALITY NEIGHBOI DESCRIPTION: LOCATION:	RHOOD IMPRO Renovate and in Unincorporated	nprove various lo	ocal parks		IMPROVEM	ENTS	Uninco	PROJE(	CT #: 93185	
200,11011	Unincorporated				ct(s) Served:			•	nicipal Service A	
REVENUE SCHEDULE	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
QNIP Interest		1,143	0	0	0	0	0	0	0	1,143
OTAL REVENUES:		1,143	0	0	0	0	0	0	0	1,143
	בווור בי	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
XPENDITURE SCHEE	JULE.	60	15	0	0	0	0	0	0	75
	JULE.	00			٥	0	0	0	0	1,068
Planning and Design	JULE.	440	628	0	0	0	\$	-		
EXPENDITURE SCHEI Planning and Design Construction IOTAL EXPENDITURE			628 643	0	0	0	0	0	0	1,143
Planning and Design Construction TOTAL EXPENDITURE	ES: ( - BUILDING B	440 500 ETTER COMM	643 IUNITIES B(	0 OND PROGI	0 RAM	0	0	PROJE	CT #: 93203	0
Planning and Design Construction OTAL EXPENDITURE	ES: ( - BUILDING B Construct areaw	440 500 ETTER COMM	643 IUNITIES B( ements includi	0 DND PROGI ng stadium co	0 RAM mpletion, buik	0 ding construct	0	PROJE	CT #: 93203	0
Planning and Design Construction TOTAL EXPENDITURE COUTHRIDGE PARK DESCRIPTION:	ES: <b>C - BUILDING B</b> Construct areaw and pedestrian c	440 500 ETTER COMN ide park improve sirculation, and la	643 IUNITIES B( ements includi	0 DND PROGI ng stadium co ponstruct aquat	0 RAM mpletion, buik	0 ding construct	0 ion, aquatic ce	PROJE	CT #: 93203	-
Planning and Design Construction OTAL EXPENDITURE	ES: ( - BUILDING B Construct areaw	440 500 ETTER COMM ride park improve circulation, and la Ave	643 IUNITIES B( ements includi andscaping; co	0 OND PROGI ng stadium co onstruct aquat Distri	0 RAM mpletion, buik ic center in fut ct Located:	0 ding construct	0	PROJE(	CT #: 93203	0
Planning and Design Construction TOTAL EXPENDITURE COUTHRIDGE PARK DESCRIPTION:	<b>C - BUILDING B</b> Construct areaw and pedestrian c 19355 SW 114 <i>P</i>	440 500 ETTER COMM ride park improve circulation, and la Ave	643 IUNITIES B( ements includi andscaping; co	0 OND PROGI ng stadium co onstruct aquat Distri	0 RAM mpletion, buik	0 ding construct	<b>0</b> ion, aquatic co 9	PROJE(	CT #: 93203	0
Planning and Design Construction OTAL EXPENDITURE OUTHRIDGE PARK DESCRIPTION: LOCATION:	<b>C - BUILDING B</b> Construct areaw and pedestrian c 19355 SW 114 <i>A</i> Unincorporated I	440 500 ETTER COMN ride park improve circulation, and la Ave Miami-Dade Cou PRIOR	643 IUNITIES B( ements includi andscaping; co inty 2013-14	0 OND PROGI ng stadium co onstruct aquat Distri Distri 2014-15	0 RAM mpletion, buik ic center in fut ct Located: ct(s) Served: 2015-16	0 ding construct ture years 2016-17	0 ion, aquatic co 9 County 2017-18	PROJEC enter, courts, wide 2018-19	CT #: 93203 playground, veh	0 icle TOTAI
Planning and Design Construction OTAL EXPENDITURE OUTHRIDGE PARK DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing	Construct areaw and pedestrian of 19355 SW 114 A Unincorporated I	440 500 ETTER COMN ride park improve circulation, and la Ave Miami-Dade Cou Miami-Dade Cou PRIOR 112	643 IUNITIES Be ements includi andscaping; co inty 2013-14 0	0 DND PROGI ng stadium co onstruct aquat Distri Distri 2014-15 0	0 RAM mpletion, buik ic center in fut ct Located: ct(s) Served: 2015-16 0	0 ding construct ture years 2016-17 1,121	0 ion, aquatic cr 9 County <b>2017-18</b> 3,007	PROJEC enter, courts, wide 2018-19 856	CT #: 93203 playground, veh FUTURE 0	0 icle TOTAI 5,090
Planning and Design Construction OTAL EXPENDITURE OUTHRIDGE PARK DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2008	Construct areaw and pedestrian of 19355 SW 114 A Unincorporated I	440 500 ETTER COMN ride park improve circulation, and la Ave Miami-Dade Cou Miami-Dade Cou PRIOR 112 21	643 IUNITIES Be ements includi andscaping; co inty 2013-14 0 0	0 DND PROGI ng stadium co onstruct aquat Distri Distri 2014-15 0 0	0 RAM mpletion, buik ic center in fut ct Located: ct(s) Served: 2015-16 0 0	0 ding construct ture years 2016-17 1,121 0	0 ion, aquatic co 9 County <b>2017-18</b> 3,007 0	PROJE( enter, courts, rwide 2018-19 856 0	CT #: 93203 playground, veh FUTURE 0 0	0 icle TOTAL 5,096 21
Planning and Design Construction OTAL EXPENDITURE OUTHRIDGE PARK DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008	Construct areaw and pedestrian of 19355 SW 114 A Unincorporated I	440 500 ETTER COMM ride park improve circulation, and la Ave Miami-Dade Cou PRIOR 112 21 2,288	643 IUNITIES Be ements includi andscaping; co inty 2013-14 0 0 0	0 DND PROGI ng stadium co onstruct aquat Distri Distri 2014-15 0 0 0 0	0 RAM mpletion, buik ic center in fut ct Located: ct(s) Served: 2015-16 0 0 0	0 ding construct ture years 2016-17 1,121 0 0	0 ion, aquatic cr 9 County <b>2017-18</b> 3,007 0 0	PROJE( enter, courts, wide 2018-19 856 0 0	CT #: 93203 playground, veh FUTURE 0 0 0	0 icle TOTAL 5,096 27 2,288
Planning and Design Construction OTAL EXPENDITURE OUTHRIDGE PARK DESCRIPTION: LOCATION: EVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2011	Construct areaw and pedestrian of 19355 SW 114 A Unincorporated I	440 500 ETTER COMM ride park improve circulation, and la Ave Miami-Dade Cou PRIOR 112 21 2,288 195	643 IUNITIES BC ements includi andscaping; co unty 2013-14 0 0 0 0 0	0 DND PROGI ng stadium co Distri Distri 2014-15 0 0 0 0 0 0	0 RAM mpletion, buik cc center in fut ct Located: ct(s) Served: 2015-16 0 0 0 0	0 ding construct ture years 2016-17 1,121 0 0 0 0	0 ion, aquatic co 9 County 2017-18 3,007 0 0 0 0	PROJEC enter, courts, wide 2018-19 856 0 0 0	CT #: 93203 playground, veh FUTURE 0 0 0 0 0	0 icle <b>TOTAI</b> 5,090 2' 2,288 195
Planning and Design Construction OTAL EXPENDITURE OUTHRIDGE PARK DESCRIPTION: LOCATION: EVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 BBC GOB Series 2011 OTAL REVENUES:	<b>Construct areaw</b> and pedestrian of 19355 SW 114 <i>A</i> Unincorporated I Unincorporated I	440 500 ETTER COMM ide park improve circulation, and la Ave Miami-Dade Cou PRIOR 112 21 2,288 195 2,616	643 IUNITIES B4 ements includi andscaping; cd inty 2013-14 0 0 0 0 0	0 DND PROGI ng stadium co Distri Distri 2014-15 0 0 0 0 0 0 0	0 RAM mpletion, built ic center in fut ct Located: ct(s) Served: 2015-16 0 0 0 0 0 0	0 ding construct ture years 2016-17 1,121 0 0 0 1,121	0 ion, aquatic co 9 County 2017-18 3,007 0 0 0 0 3,007	PROJE( enter, courts, wide 2018-19 856 0 0 0 856	CT #: 93203 playground, veh FUTURE 0 0 0 0 0	0 icle TOTAI 5,096 2' 2,288 195 7,600
Planning and Design Construction OTAL EXPENDITURE OUTHRIDGE PARK DESCRIPTION: LOCATION: EVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2006 BBC GOB Series 2007 BBC GOB Series 2011 OTAL REVENUES: EXPENDITURE SCHED	<b>Construct areaw</b> and pedestrian of 19355 SW 114 <i>A</i> Unincorporated I Unincorporated I	440 500 ETTER COMM ide park improve circulation, and la Ave Miami-Dade Cou PRIOR 112 21 2,288 195 2,616 PRIOR	643 IUNITIES B4 ements includi andscaping; cd inty 2013-14 0 0 0 0 2013-14	0 DND PROGI ng stadium co Distri Distri 2014-15 0 0 0 0 2014-15	0 RAM mpletion, built ic center in fut ct Located: ct(s) Served: 2015-16 0 0 0 0 2015-16	0 ding construct ture years 2016-17 1,121 0 0 0 1,121 2016-17	0 ion, aquatic co 9 County 2017-18 3,007 0 0 0 0 3,007 2017-18	PROJE( enter, courts, wide 2018-19 856 0 0 0 856 2018-19	CT #: 93203 playground, veh FUTURE 0 0 0 0 0 FUTURE	0 icle TOTAL 5,096 27 2,288 195 7,600 TOTAL
Planning and Design Construction OTAL EXPENDITURE OUTHRIDGE PARK DESCRIPTION: LOCATION: BBC GOB Financing BBC GOB Series 2006 BBC GOB Series 2006 BBC GOB Series 2011 OTAL REVENUES: EXPENDITURE SCHEE Planning and Design	<b>Construct areaw</b> and pedestrian of 19355 SW 114 <i>A</i> Unincorporated I Unincorporated I	440 500 ETTER COMM ide park improve circulation, and la Ave Miami-Dade Cou PRIOR 112 21 2,288 195 2,616 PRIOR 242	643 IUNITIES B4 ements includi andscaping; cd inty 2013-14 0 0 0 0 2013-14 0 0 0 2013-14 0	0 DND PROGI ng stadium co Distri Distri 2014-15 0 0 0 0 2014-15 0 0 0 0 2014-15 0 0 0 0 2014-15 0 0 0 0 2014-15 0 0 0 0 0 0 0 0 0 0 0 0 0	0 RAM mpletion, built ic center in fut ct Located: ct(s) Served: 2015-16 0 0 0 2015-16 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ding construct ture years 2016-17 1,121 0 0 0 0 1,121 2016-17 60	0 ion, aquatic co 9 County 2017-18 3,007 0 0 0 0 0 3,007 2017-18 0	PROJE( enter, courts, wide 2018-19 856 0 0 0 856 2018-19 60	CT #: 93203 playground, veh FUTURE 0 0 0 0 0 FUTURE 0	0 icle TOTAL 5,096 27 2,288 195 7,600 TOTAL 362
Planning and Design Construction OTAL EXPENDITURE OUTHRIDGE PARK DESCRIPTION: LOCATION: EVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2006 BBC GOB Series 2007 BBC GOB Series 2011 OTAL REVENUES: EXPENDITURE SCHED	<b>Construct areaw</b> and pedestrian of 19355 SW 114 <i>A</i> Unincorporated I Unincorporated I	440 500 ETTER COMM ide park improve circulation, and la Ave Miami-Dade Cou PRIOR 112 21 2,288 195 2,616 PRIOR	643 IUNITIES B4 ements includi andscaping; cd inty 2013-14 0 0 0 0 2013-14	0 DND PROGI ng stadium co Distri Distri 2014-15 0 0 0 0 2014-15	0 RAM mpletion, builk ic center in fut ct Located: ct(s) Served: 2015-16 0 0 0 0 2015-16	0 ding construct ture years 2016-17 1,121 0 0 0 1,121 2016-17	0 ion, aquatic co 9 County 2017-18 3,007 0 0 0 0 3,007 2017-18	PROJE( enter, courts, wide 2018-19 856 0 0 0 856 2018-19	CT #: 93203 playground, veh FUTURE 0 0 0 0 0 FUTURE	0 icle TOTAI 5,096 2' 2,288 199 7,600 TOTAI

TOTAL EXPENDITURES: 2,616 0 0 0 Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$1,000,000

LOCATION:	Along SW 117 A Unincorporated N				ct Located: ct(s) Served:		County County			
REVENUE SCHEDULE BBC GOB Financing	:	PRIOR 0	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 450	<b>2017-18</b> 50	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 500
TOTAL REVENUES:	=	0	0	0	0	450	50	0	0	500
EXPENDITURE SCHEE		PRIOR	2013-14	2014-15	0 2015-16	430 2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	JOLE.		2013-14	2014-15	2013-10	<b>2010-1</b> 7 75	2017-18	2010-19		75
Construction		ů 0	ů 0	0	0	375	50	0	0	425
TOTAL EXPENDITURE	S:	0	0	0	0	450	50	0	0	500
	Annual Operating I	-		-				·	·	
LOCAL PARKS - CO PROGRAM DESCRIPTION: LOCATION:	MMISSION DIS Construct improv Various Sites Various Sites			to include rei Distri			10 10	PROJEC	CT #: 932050	
REVENUE SCHEDULE		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing		0	75	0	0	936	2,204	0	0	3,215
BBC GOB Series 2005	δA	521	0	0	0	0	0	0	0	521
BBC GOB Series 2008		264	0	0	0	0	0	0	0	264
Safe Neigh. Parks (SN Grants	P) Challenge	265	0	0	0	0	0	0	0	265
TOTAL REVENUES:	-	1,050	75	0	0	936	2,204	0	0	4,265
EXPENDITURE SCHED	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		57	0	0	0	216	0	0	0	273
Construction		993	75	0	0	670	2,204	0	0	3,942
Project Administration		0	0	0	0	50	0	0	0	50
TOTAL EXPENDITURE		1,050	75	0	0	936	2,204	0	0	4,265
WILD LIME PARK - E DESCRIPTION: LOCATION:		ER COMMUN ark improvemer	IITIES BONI	D PROGRAI uilding renova Distri	И		edestrian circu 11 10, 11	PROJE(	CT #: 932080 ound, picnic area,	
REVENUE SCHEDULE BBC GOB Financing	:	PRIOR 0	<b>2013-14</b> 200	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 400	<b>2018-19</b> 121	FUTURE 0	TOTA
TOTAL REVENUES:	=	0	200	0	0	0	400	121	0	72
	<u>ын г.</u>									
EXPENDITURE SCHED	JULE:	PRIOR 0	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 79	<b>2018-19</b> 0	FUTURE 0	TOTA
		U	U	U	U	U	19	U	U	1
Planning and Design Construction		0	200	0	0	0	301	121	0	62

BIKEPATH IMPROVEMENTS ON SNAPPER CREEK TRAIL - BUILDING BETTER COMMUNITIES

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

Project Administration

PROJECT #: 932040

LOCATION:	Construct areawide natural area restora 9610 Old Cutler Rd Coral Gables			Distri	storation, mail ict Located: ict(s) Served:	ntenance cent	er relocation, 7 County		edestrian circulat	ion,
REVENUE SCHEDULE:		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing		0	350	700	772	395	627	1,114	0	3,958
BBC GOB Series 2005A	A	2,011	0	0	0	0	0	, 0	0	2,011
BBC GOB Series 2008E	3	24	0	0	0	0	0	0	0	24
BBC GOB Series 2008B	3-1	7	0	0	0	0	0	0	0	7
TOTAL REVENUES:		2,042	350	700	772	395	627	1,114	0	6,000
EXPENDITURE SCHEDU	ULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		461	150	0	0	175	152	0	0	938
Construction		1,573	200	700	772	200	465	1,114	0	5,024
Project Administration		8	0	0	0	20	10	, 0	0	38
TOTAL EXPENDITURES	<u> </u>	2,042	350	700	772	395	627	1,114	0	6,000
		5								
LOCATION:	JA ACCESSIBILI Removal of barriers 10800 Collins Ave Unincorporated Mia	and improve	ement of acces	Distri	rons ict Located: ict(s) Served:		4 County	PROJE(	CT #: 932200	
REVENUE SCHEDULE:		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing		165	249	0	0	0	0	0	0	414
TOTAL REVENUES:		165	249	0	0	0	0	0	0	414
EXPENDITURE SCHEDU	ULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		83	0	0	0	0	0	0	0	83
Construction		82	249	0	0	0	0	0	0	331
TOTAL EXPENDITURES	<b>3</b> :	165	249	0	0	0	0	0	0	414
LOCATION:	ADA ACCESSIB Removal of barriers 24775 SW 87 Ave Unincorporated Mia	and improve	ement of acces	ss for park pat Distri	rons ict Located: ict(s) Served:		8 County	PROJE(	CT #: 932230	
REVENUE SCHEDULE: BBC GOB Financing		PRIOR 58	<b>2013-14</b> 44	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 102
5										
TOTAL REVENUES:				0	0	0	0	0	0	
	<u> </u>	58	44	0	0	0	-	-	-	102
EXPENDITURE SCHEDU	 ULE:	58 PRIOR	44 2013-14	0 2014-15	0 2015-16	0 2016-17	2017-18	2018-19	FUTURE	102 TOTAL
EXPENDITURE SCHEDU Planning and Design	 ULE:	58 PRIOR 20	<b>44</b> <b>2013-14</b> 0	<b>0</b> <b>2014-15</b> 0	<b>0</b> <b>2015-16</b> 0	<b>0</b> <b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>102</b> <b>TOTAL</b> 20
EXPENDITURE SCHEDU		58 PRIOR	44 2013-14	0 2014-15	0 2015-16	0 2016-17	2017-18	2018-19	FUTURE	102 TOTAL

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

PROJECT #: 932110

5

MATHESON HAMMOCK PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

HAMMOCKS COMM DESCRIPTION:	-	<ul> <li>BUILDING BE f contamination</li> </ul>	TTER COM	MUNITIES B	OND PROG	RAM		PROJE	CT #: 93229	0
LOCATION:	9885 Hammocl			Distri	ct Located:		11			
	Unincorporated	d Miami-Dade Cou	inty	Distri	ct(s) Served:		11			
REVENUE SCHEDULE	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing		0	2,250	0	0	0	0	0	0	2,250
TOTAL REVENUES:		0	2,250	0	0	0	0	0	0	2,250
EXPENDITURE SCHEE	OULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction		0	2,250	0	0	0	0	0	0	2,250
OTAL EXPENDITURE	:S:	0	2,250	0	0	0	0	0	0	2,250
	•				/EMENTS			PROJE	CT #: 93231	0
DESCRIPTION: LOCATION:	Remove ADA b SW 120 St and	parriers and impro	ve access for		ct Located:		9			
LOCATION.		d Miami-Dade Cou	intv		ct(s) Served:		9 Count	wide		
				2.011	0.(0) 00.100.		ooun,	,		
REVENUE SCHEDULE	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing		0	85	0	0	0	0	0	0	85
OTAL REVENUES:		0	85	0	0	0	0	0	0	85
EXPENDITURE SCHEE Construction	OULE:	<b>PRIOR</b>	<b>2013-14</b> 85	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	TOTAL 85
OTAL EXPENDITURE	S:	0	85	0	0	0	0	0	0	85
GREENWAYS AND T BOND PROGRAM (P DESCRIPTION:	ROJ #51)	IMISSION DIST					bike trail on S	<b>PROJE</b>		0
LOCATION:	North Miami-Da Various Sites	ade County			ct Located: ct(s) Served:		1 1		·	
		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Other - Non County Sc FDOT Funds	ources	60 3,700	0 0	0 0	0 0	0 0	0 0	0	0 0	60 3,700
BBC GOB Financing		5,700 511	1,011	0	0	200	0	0	0	3,700 1,722
BBC GOB Series 2008	В	193	0	0	0	0	0	0	0	193
BBC GOB Series 2008		23	0	0	0	0	0	0	0	23
BBC GOB Series 2011	A	63	0	0	0	0	0	0	0	63
OTAL REVENUES:		4,550	1,011	0	0	200	0	0	0	5,761
XPENDITURE SCHE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		624	0	0	0	0	0	0	0	624
Construction		3,269	1,668	0	0	200	0	0	0	5,137
OTAL EXPENDITURE		<b>3,893</b> g Impact will begin	<b>1,668</b> in FY 2013-1	<b>0</b> 4 in the amou	<b>0</b> nt of \$29.000	200	0	0	0	5,76′

DESCRIPTION: Plan, develop, ar	nd construct imp	provements to	each of the six	k marinas					
LOCATION: Various Sites			Distri	ct Located:		4, 5, 6	, 7, 8, 9		
Various Sites			Distri	ct(s) Served:		County	/wide		
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAI
Florida Inland Navigational District	494	144	0	0	0	0	0	0	63
Recreation Development Assist. Prog.	0	200	0	0	0	0	0	0	20
2008 Sunshine State Financing	577	0	0	0	0	0	0	0	57
Capital Asset Series 2009A Bonds	1,060	0	0	0	0	0	0	0	1,06
Departmental Trust Funds	787	0	0	0	0	0	0	0	78
Operating Revenue	1,964	0	0	0	0	0	0	0	1,96
OTAL REVENUES:	4,882	344	0	0	0	0	0	0	5,22
XPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
Planning and Design	264	350	121	0	0	0	0	0	73
Construction	3,935	330	226	0	0	0	0	0	4,49
OTAL EXPENDITURES:	4,199	680	347	0	0	0	0	0	5,22
DESCRIPTION: Construct park in development of the LOCATION: 10801 Collins Av	nprovements inc ne great lawn, la e	cluding building andscaping, ar	g construction nd jetty pier Distri	and renovation	on, vehicle and	4			10
DESCRIPTION: Construct park in development of the d	nprovements inc ne great lawn, la e	cluding building andscaping, ar	g construction nd jetty pier Distri	and renovatio	on, vehicle and		irculation, bea		10
DESCRIPTION: Construct park in development of the LOCATION: 10801 Collins Av	nprovements inc ne great lawn, la e	cluding building andscaping, ar	g construction nd jetty pier Distri	and renovation	on, vehicle and	4	irculation, bea		10 •
DESCRIPTION: Construct park in development of the LOCATION: 10801 Collins Av Unincorporated N	nprovements inc ne great lawn, la e /liami-Dade Cou PRIOR	cluding building andscaping, ar	g construction nd jetty pier Distri	and renovation	on, vehicle and 2016-17	4 County 2017-18	irculation, bea		ТОТА
DESCRIPTION: Construct park in development of ti LOCATION: 10801 Collins Av Unincorporated M EVENUE SCHEDULE: Florida Inland Navigational District	nprovements inc ne great lawn, la e /liami-Dade Cou PRIOR 200	cluding building andscaping, au unty <b>2013-14</b> 0	g construction nd jetty pier Distri Distri 2014-15 0	and renovation ct Located: ct(s) Served: 2015-16 0	<b>2016-17</b> 0	4 County <b>2017-18</b> 0	vwide 2018-19 0	ach area, FUTURE 0	ΤΟΤΑ
DESCRIPTION: Construct park in development of ti LOCATION: 10801 Collins Av Unincorporated M EVENUE SCHEDULE: Florida Inland Navigational District 2008 Sunshine State Financing	nprovements inc ne great lawn, la e /liami-Dade Cou PRIOR 200 7	cluding building andscaping, au unty <b>2013-14</b> 0 0	g construction nd jetty pier Distri Distri 2014-15 0 0	and renovation ct Located: ct(s) Served: 2015-16 0 0	<b>2016-17</b> 0 0	4 County <b>2017-18</b> 0 0	irculation, bea /wide <b>2018-19</b> 0 0	Ach area, FUTURE 0 0	<b>TOTA</b> 20
DESCRIPTION: Construct park in development of th LOCATION: 10801 Collins Av Unincorporated M EVENUE SCHEDULE: Florida Inland Navigational District 2008 Sunshine State Financing BBC GOB Financing	nprovements inc ne great lawn, la e /liami-Dade Cou PRIOR 200 7 2,199	cluding building andscaping, au unty <b>2013-14</b> 0 0 753	g construction nd jetty pier Distri Distri 2014-15 0 0 1,535	and renovation ct Located: ct(s) Served: 2015-16 0 0 0 0	<b>2016-17</b> 0 0 605	4 County <b>2017-18</b> 0 0 1,415	virculation, bea vide <b>2018-19</b> 0 0 2,986	<b>FUTURE</b> 0 0 6,000	<b>TOTA</b> 20 15,49
DESCRIPTION: Construct park in development of th LOCATION: 10801 Collins Av Unincorporated M EVENUE SCHEDULE: Florida Inland Navigational District 2008 Sunshine State Financing BBC GOB Financing BBC GOB Series 2005A	nprovements inc ne great lawn, la e /liami-Dade Cou PRIOR 200 7 2,199 2,101	2013-14 0 753 0	g construction nd jetty pier Distri Distri 2014-15 0 0 1,535 0	and renovation ct Located: ct(s) Served: 2015-16 0 0 0 0 0	<b>2016-17</b> 0 0 605 0	4 County 2017-18 0 0 1,415 0	vwide 2018-19 0 2,986 0	<b>FUTURE</b> 0 6,000 0	<b>TOTA</b> 20 15,49 2,10
DESCRIPTION: Construct park in development of th LOCATION: 10801 Collins Av Unincorporated N EVENUE SCHEDULE: Florida Inland Navigational District 2008 Sunshine State Financing BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B	nprovements inc ne great lawn, la e /liami-Dade Cou PRIOR 200 7 2,199 2,101 2,054	2013-14 0 753 0 0	g construction nd jetty pier Distri <b>2014-15</b> 0 0 1,535 0 0	and renovation ct Located: ct(s) Served: 2015-16 0 0 0 0 0 0 0 0 0 0	<b>2016-17</b> 0 0 605 0 0	4 County 2017-18 0 0 1,415 0 0	vwide 2018-19 0 2,986 0 0	<b>FUTURE</b> 0 6,000 0 0	<b>TOTA</b> 20 15,45 2,10 2,05
DESCRIPTION: Construct park in development of th LOCATION: 10801 Collins Av Unincorporated N REVENUE SCHEDULE: Florida Inland Navigational District 2008 Sunshine State Financing BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1	nprovements inc ne great lawn, la e /liami-Dade Cou PRIOR 200 7 2,199 2,101 2,054 2,948	2013-14 0 2013-14 0 0 753 0 0 0 0	g construction nd jetty pier Distri <b>2014-15</b> 0 0 1,535 0 0 0 0	and renovation ct Located: ct(s) Served: 2015-16 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>2016-17</b> 0 0 605 0 0 0	4 County 2017-18 0 0 1,415 0 0 0	virculation, bea vide <b>2018-19</b> 0 0 2,986 0 0 0 0	<b>FUTURE</b> 0 0 6,000 0 0 0 0	<b>TOTA</b> 20 15,49 2,10 2,05 2,94
DESCRIPTION: Construct park in development of the LOCATION: 10801 Collins Av Unincorporated N REVENUE SCHEDULE: Florida Inland Navigational District 2008 Sunshine State Financing BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A	provements inc ne great lawn, la e /liami-Dade Cou PRIOR 200 7 2,199 2,101 2,054 2,948 404	2013-14 0 2013-14 0 0 753 0 0 0 0 0 0 0 0 0 0	g construction nd jetty pier Distrii 2014-15 0 0 1,535 0 0 0 0 0 0 0 0	and renovation ct Located: ct(s) Served: 2015-16 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>2016-17</b> 0 0 605 0 0 0 0 0	4 County 2017-18 0 0 1,415 0 0 0 0 0	wide <b>2018-19</b> 0 0 2,986 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>FUTURE</b> 0 0 6,000 0 0 0 0 0 0 0	<b>TOTA</b> 20 15,49 2,10 2,05 2,94 40
DESCRIPTION: Construct park in development of th LOCATION: 10801 Collins Av Unincorporated N REVENUE SCHEDULE: Florida Inland Navigational District 2008 Sunshine State Financing BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A Safe Neigh. Parks (SNP) Challenge	nprovements inc ne great lawn, la e /liami-Dade Cou PRIOR 200 7 2,199 2,101 2,054 2,948	2013-14 0 2013-14 0 0 753 0 0 0 0	g construction nd jetty pier Distri <b>2014-15</b> 0 0 1,535 0 0 0 0	and renovation ct Located: ct(s) Served: 2015-16 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>2016-17</b> 0 0 605 0 0 0	4 County 2017-18 0 0 1,415 0 0 0	virculation, bea vide <b>2018-19</b> 0 0 2,986 0 0 0 0	<b>FUTURE</b> 0 0 6,000 0 0 0 0	<b>TOTA</b> 200 15,49 2,10 2,05 2,94 40 6
DESCRIPTION: Construct park in development of th LOCATION: 10801 Collins Av Unincorporated N EVENUE SCHEDULE: Florida Inland Navigational District 2008 Sunshine State Financing BBC GOB Financing BBC GOB Series 2008A BBC GOB Series 2008B-1 BBC GOB Series 2011A BBC GOB Series 2011A Safe Neigh. Parks (SNP) Challenge rants	nprovements inc ne great lawn, la e /liami-Dade Cou 7 2,199 2,101 2,054 2,948 404 65	2013-14 0 2013-14 0 753 0 0 0 0 0 0 0 0 0 0 0 0 0	g construction nd jetty pier Distri <b>2014-15</b> 0 0 1,535 0 0 0 0 0 0 0 0	and renovatio ct Located: ct(s) Served: 2015-16 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>2016-17</b> 0 0 605 0 0 0 0 0 0	4 County 2017-18 0 0 1,415 0 0 0 0 0 0 0	wide <b>2018-19</b> 0 0 2,986 0 0 0 0 0 0 0 0 0 0 0 0 0	FUTURE 0 0 6,000 0 0 0 0 0 0 0 0 0 0 0 0	<b>TOTA</b> 20 15,49 2,10 2,05 2,94 40 6
DESCRIPTION: Construct park in development of ti LOCATION: 10801 Collins Av Unincorporated M REVENUE SCHEDULE: Florida Inland Navigational District 2008 Sunshine State Financing BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A Safe Neigh. Parks (SNP) Challenge irants OTAL REVENUES:	nprovements inc ne great lawn, la e Miami-Dade Cou PRIOR 200 7 2,199 2,101 2,054 2,948 404 65 9,978	2013-14 0 2013-14 0 753 0 0 0 0 0 0 0 753	g construction nd jetty pier Distri <b>2014-15</b> 0 0 1,535 0 0 0 0 0 0 0 0 0	and renovation ct Located: ct(s) Served: 2015-16 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>2016-17</b> 0 0 0 0 0 0 0 0 0 0 0 0 0	4 County 2017-18 0 0 1,415 0 0 0 0 0 0 0 0 1,415	wide 2018-19 0 2,986 0 0 0 0 0 0 0 0 2,986	FUTURE 0 0 6,000 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>TOTA</b> 20 15,49 2,10 2,05 2,94 40 6 <b>23,27</b>
DESCRIPTION: Construct park in development of ti LOCATION: 10801 Collins Av Unincorporated M REVENUE SCHEDULE: Florida Inland Navigational District 2008 Sunshine State Financing BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B-1 BBC GOB Series 2008B-1 BBC GOB Series 2011A Safe Neigh. Parks (SNP) Challenge irants OTAL REVENUES: XPENDITURE SCHEDULE:	nprovements inc ne great lawn, la e Miami-Dade Cou PRIOR 200 7 2,199 2,101 2,054 2,948 404 65 9,978 PRIOR	2013-14 0 2013-14 0 0 753 0 0 0 0 0 0 0 0 753 2013-14	g construction nd jetty pier Distri <b>2014-15</b> 0 0 1,535 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	and renovatio ct Located: ct(s) Served: 2015-16 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>2016-17</b> 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4 County 2017-18 0 0 1,415 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vvide 2018-19 0 2,986 0 0 0 0 0 0 0 0 0 0 0 0 0	FUTURE 0 0 6,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTA 20 15,49 2,10 2,05 2,94 40 6 23,27 TOTA
DESCRIPTION: Construct park in development of ti LOCATION: 10801 Collins Av Unincorporated M REVENUE SCHEDULE: Florida Inland Navigational District 2008 Sunshine State Financing BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B-1 BBC GOB Series 2008B-1 BBC GOB Series 2011A Safe Neigh. Parks (SNP) Challenge irants OTAL REVENUES: IXPENDITURE SCHEDULE: Planning and Design	nprovements inc ne great lawn, la e Miami-Dade Cou PRIOR 200 7 2,199 2,101 2,054 2,948 404 65 9,978 PRIOR 693	2013-14 0 2013-14 0 0 753 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	g construction nd jetty pier Distri <b>2014-15</b> 0 0 1,535 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	and renovation ct Located: ct(s) Served: 2015-16 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2016-17 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4 County 2017-18 0 0 1,415 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vvide 2018-19 0 2,986 0 0 0 0 0 0 0 0 0 0 0 0 0	FUTURE 0 0 6,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTA 20 15,49 2,10 2,05 2,94 40 6 <b>23,27</b> TOTA 2,44
development of ti LOCATION: 10801 Collins Av Unincorporated M REVENUE SCHEDULE: Florida Inland Navigational District 2008 Sunshine State Financing BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B-1 BBC GOB Series 2008B-1 BBC GOB Series 2011A Safe Neigh. Parks (SNP) Challenge Grants COTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction	nprovements inc ne great lawn, la e Miami-Dade Cou PRIOR 200 7 2,199 2,101 2,054 2,948 404 65 9,978 PRIOR 693 9,071	2013-14 0 753 0 0 0 753 2013-14 165 588	g construction nd jetty pier Distri <b>2014-15</b> 0 0 1,535 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	and renovation ct Located: ct(s) Served: 2015-16 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2016-17 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4 County 2017-18 0 0 1,415 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vvide 2018-19 0 2,986 0 0 0 0 0 0 0 0 0 0 0 0 0	FUTURE 0 0 6,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>TOTA</b> 20 15,49 2,10 2,05 2,94 40 6 <b>23,27</b> <b>TOTA</b> 2,44 20,57
DESCRIPTION: Construct park in development of ti LOCATION: 10801 Collins Av Unincorporated M REVENUE SCHEDULE: Florida Inland Navigational District 2008 Sunshine State Financing BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B-1 BBC GOB Series 2008B-1 BBC GOB Series 2011A Safe Neigh. Parks (SNP) Challenge irrants TOTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design	nprovements inc ne great lawn, la e Miami-Dade Cou PRIOR 200 7 2,199 2,101 2,054 2,948 404 65 9,978 PRIOR 693	2013-14 0 2013-14 0 0 753 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	g construction nd jetty pier Distri <b>2014-15</b> 0 0 1,535 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	and renovation ct Located: ct(s) Served: 2015-16 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2016-17 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4 County 2017-18 0 0 1,415 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vvide 2018-19 0 2,986 0 0 0 0 0 0 0 0 0 0 0 0 0	FUTURE 0 0 6,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>TOTA</b> 20 15,49 2,10 2,05 2,94 40 6 <b>23,27</b> <b>TOTA</b> 2,44

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

DESCRIPTION: Construc LOCATION: 14150 S	BETTER COMMUN t local park improvemer		uilding renova		n, pool renova	ition and expa 9	PROJE( Insion, and sit		
	orated Miami-Dade Cou	unty		ct(s) Served:		9 8, 9			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑΙ
BBC GOB Financing	60	0	0	0	0	0	161	0	22
BBC GOB Series 2005A	5	0	0	0	0	0	0	0	
BBC GOB Series 2008B	180	0	0	0	0	0	0	0	18
BBC GOB Series 2008B-1	981	0	0	0	0	0	0	0	98
BBC GOB Series 2011A	613	0	0	0	0	0	0	0	61
Safe Neigh. Parks (SNP) Proceed		0	0	0	0	0	0	0	27
OTAL REVENUES:	2,112	0	0	0	0	0	161	0	2,27
XPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Planning and Design	232	0	0	0	0	0	0	0	23
Construction Project Administration	1,802 78	0 0	0	0 0	0 0	0 0	161 0	0 0	1,96 7
OTAL EXPENDITURES:	2,112	0	0	0	0	0	161	0	2,27
REENWAY BRIDGES PROJ DESCRIPTION: Design a LOCATION: Various S Various S	nd build pedestrian brid Sites	ges as part of	Distri	v project ct Located: ct(s) Served:		County County		CT #: 933030	·
various				( )					
	PPIOP	2012 14		2015 16	2016 17			EUTUDE	тота
EVENUE SCHEDULE:	PRIOR 938	<b>2013-14</b> 0	2014-15	<b>2015-16</b>	<b>2016-17</b> 0	2017-18	2018-19	FUTURE	
EVENUE SCHEDULE: FDOT Funds	938	0	<b>2014-15</b> 0	0	0	<b>2017-18</b> 0	<b>2018-19</b> 0	0	93
EVENUE SCHEDULE: FDOT Funds OTAL REVENUES:	938 938	0	<b>2014-15</b> 0 <b>0</b>	0	0	<b>2017-18</b> 0 <b>0</b>	<b>2018-19</b> 0 <b>0</b>	0	93 93
EVENUE SCHEDULE: FDOT Funds OTAL REVENUES: XPENDITURE SCHEDULE:	938 938 PRIOR	0 0 2013-14	2014-15 0 0 2014-15	0 0 2015-16	0 0 2016-17	2017-18 0 2017-18	2018-19 0 2018-19	0 0 FUTURE	93 93 93 TOTA
EVENUE SCHEDULE: FDOT Funds OTAL REVENUES: XPENDITURE SCHEDULE: Planning and Design	938 938 PRIOR 180	0 0 2013-14 0	<b>2014-15</b> 0 <b>0</b> <b>2014-15</b> 0	0 0 2015-16 0	0 0 2016-17 0	<b>2017-18</b> 0 <b>0</b> <b>2017-18</b> 0	<b>2018-19</b> 0 <b>0</b> <b>2018-19</b> 0	0 0 FUTURE 0	TOTA 93 93 93 75 75 18 75
EVENUE SCHEDULE: FDOT Funds DTAL REVENUES: XPENDITURE SCHEDULE: Planning and Design Construction	938 938 PRIOR 180 0	0 0 2013-14 0 583	<b>2014-15</b> 0 <b>2014-15</b> 0 175	0 0 2015-16 0 0	0 0 2016-17 0 0	<b>2017-18</b> 0 <b>2017-18</b> 0 0	<b>2018-19</b> 0 <b>2018-19</b> 0 0	0 0 FUTURE 0 0	93 93 707A 18 75
EVENUE SCHEDULE: FDOT Funds OTAL REVENUES: XPENDITURE SCHEDULE: Planning and Design Construction OTAL EXPENDITURES:	938 938 PRIOR 180	0 2013-14 0 583 583	<b>2014-15</b> 0 <b>2014-15</b> 0 175 <b>175</b>	0 0 2015-16 0 0 0	0 0 2016-17 0	<b>2017-18</b> 0 <b>0</b> <b>2017-18</b> 0	<b>2018-19</b> 0 <b>0</b> <b>2018-19</b> 0	0 0 FUTURE 0	93 93 93 TOTA
EVENUE SCHEDULE: FDOT Funds OTAL REVENUES: XPENDITURE SCHEDULE: Planning and Design Construction OTAL EXPENDITURES: Estimated Annual Ope OUNTRY LAKE PARK - BUI DESCRIPTION: Construct	938 938 PRIOR 180 0 180 erating Impact will begin LDING BETTER CO t local park improvemer	0 0 2013-14 0 583 583 in FY 2014-1 MMUNITIES	2014-15 0 2014-15 0 175 5 in the amount BOND PRC uilding constru	0 0 2015-16 0 0 nt of \$6,000 DGRAM Inction, athletic	0 2016-17 0 0	2017-18 0 2017-18 0 0 0	2018-19 0 2018-19 0 0 0 PROJEC	0 <b>FUTURE</b> 0 0 0 CT #: 933480	93 93 TOTA 18 75 93
EVENUE SCHEDULE: FDOT Funds OTAL REVENUES: XPENDITURE SCHEDULE: Planning and Design Construction OTAL EXPENDITURES: Estimated Annual Ope OUNTRY LAKE PARK - BUI DESCRIPTION: Construct LOCATION: NW 195	938 938 PRIOR 180 0 180 erating Impact will begin	0 <b>2013-14</b> 0 583 583 in FY 2014-1 <b>MMUNITIES</b> mats including b	2014-15 0 2014-15 0 175 5 in the amount 5 BOND PRC uilding constru Distri	0 0 2015-16 0 0 0 nt of \$6,000	0 2016-17 0 0	<b>2017-18</b> 0 <b>2017-18</b> 0 0 0	2018-19 0 2018-19 0 0 0 0 PROJEC	0 <b>FUTURE</b> 0 0 0 CT #: 933480	93 93 TOTA 18 75 93
EVENUE SCHEDULE: FDOT Funds OTAL REVENUES: XPENDITURE SCHEDULE: Planning and Design Construction OTAL EXPENDITURES: Estimated Annual Ope OUNTRY LAKE PARK - BUI DESCRIPTION: Construc LOCATION: NW 195 Unincorp EVENUE SCHEDULE:	938 938 PRIOR 180 0 180 erating Impact will begin LDING BETTER CO t local park improvemer St and NW 87 Ave orated Miami-Dade Cou	0 2013-14 0 583 583 in FY 2014-1 MMUNITIES including b unty 2013-14	2014-15 0 2014-15 0 175 5 in the amoun 5 BOND PRC uilding constru Distri Distri	0 0 2015-16 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2016-17 0 0 0	2017-18 0 2017-18 0 0 0 0 tts, playground 13 1, 12, 7 2017-18	2018-19 0 2018-19 0 0 0 PROJEC d, and landsc 13 2018-19	0 FUTURE 0 0 0 CT #: 933480 aping FUTURE	93 93 TOTA 18 75 93
EVENUE SCHEDULE: DOT Funds DTAL REVENUES: KPENDITURE SCHEDULE: Planning and Design Construction DTAL EXPENDITURES: Estimated Annual Ope DUNTRY LAKE PARK - BUI DESCRIPTION: Construct LOCATION: NW 195 Unincorp EVENUE SCHEDULE: BBC GOB Financing	938 938 PRIOR 180 0 180 erating Impact will begin LDING BETTER CO t local park improvemer St and NW 87 Ave orated Miarni-Dade Cou PRIOR 0	0 0 2013-14 0 583 583 in FY 2014-1 MMUNITIES mmunities unty 2013-14 0	2014-15 0 2014-15 0 175 5 in the amoun 5 BOND PRC uilding constru Distri Distri Distri 0	0 0 2015-16 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2016-17 0 0 0 0 0 2016-17 0	2017-18 0 2017-18 0 0 0 0 trts, playground 13 1, 12, 1 2017-18 425	2018-19 0 2018-19 0 0 0 0 PROJE( d, and landsc 13 2018-19 1,075	0 FUTURE 0 0 0 CT #: 933480 aping FUTURE 1,000	93 93 TOTA 18 75 93 93
EVENUE SCHEDULE: DOT Funds DTAL REVENUES: XPENDITURE SCHEDULE: Planning and Design Construction DTAL EXPENDITURES: Estimated Annual Ope DUNTRY LAKE PARK - BUI DESCRIPTION: Construct LOCATION: NW 195 Unincorp EVENUE SCHEDULE: BBC GOB Financing	938 938 PRIOR 180 0 180 erating Impact will begin LDING BETTER CO t local park improvemer St and NW 87 Ave orated Miami-Dade Cou	0 2013-14 0 583 583 in FY 2014-1 MMUNITIES including b unty 2013-14	2014-15 0 2014-15 0 175 5 in the amoun 5 BOND PRC uilding constru Distri Distri	0 0 2015-16 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2016-17 0 0 0	2017-18 0 2017-18 0 0 0 0 tts, playground 13 1, 12, 7 2017-18	2018-19 0 2018-19 0 0 0 PROJEC d, and landsc 13 2018-19	0 FUTURE 0 0 0 CT #: 933480 aping FUTURE	93 93 TOTA 18 75 93 93
EVENUE SCHEDULE: DOT Funds DTAL REVENUES: XPENDITURE SCHEDULE: Planning and Design Construction DTAL EXPENDITURES: Estimated Annual Ope DUNTRY LAKE PARK - BUI DESCRIPTION: Construct LOCATION: NW 195 Unincorp EVENUE SCHEDULE: BBC GOB Financing DTAL REVENUES:	938 938 PRIOR 180 0 180 erating Impact will begin LDING BETTER CO t local park improvemer St and NW 87 Ave orated Miarni-Dade Cou PRIOR 0	0 0 2013-14 0 583 583 in FY 2014-1 MMUNITIES mmunities unty 2013-14 0	2014-15 0 2014-15 0 175 5 in the amoun 5 BOND PRC uilding constru Distri Distri Distri 0	0 0 2015-16 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2016-17 0 0 0 0 0 2016-17 0	2017-18 0 2017-18 0 0 0 0 0 trts, playground 13 1, 12, 1 2017-18 425 2017-18	2018-19 0 2018-19 0 0 0 0 PROJE( d, and landsc 13 2018-19 1,075	0 FUTURE 0 0 0 CT #: 933480 aping FUTURE 1,000	93 93 TOTA 18 75 93 93 93 70 70 70 70 70 70 70 70 70 70 70 70 70
EVENUE SCHEDULE: DOT Funds DTAL REVENUES: XPENDITURE SCHEDULE: Planning and Design Construction DTAL EXPENDITURES: Estimated Annual Ope DUNTRY LAKE PARK - BUI DESCRIPTION: Construc LOCATION: NW 195 Unincorp EVENUE SCHEDULE: BBC GOB Financing DTAL REVENUES: XPENDITURE SCHEDULE: Planning and Design	938 938 PRIOR 180 0 180 erating Impact will begin t local park improvemer St and NW 87 Ave orated Miami-Dade Cou PRIOR 0 0 PRIOR 0	0 0 2013-14 0 583 583 in FY 2014-1 MMUNITIES ints including b inty 2013-14 0 0 2013-14 0	2014-15 0 2014-15 0 175 5 in the amoun 5 BOND PRC uilding constru Distri 2014-15 0 0 2014-15 0	0 0 2015-16 0 0 0 0 0 0 0 0 0 2015-16 0 0 2015-16 0 0	0 0 2016-17 0 0 2016-17 0 2016-17 0	2017-18 0 2017-18 0 0 0 0 0 tts, playground 13 1, 12, 1 2017-18 425 2017-18 425 2017-18 425	2018-19 0 2018-19 0 0 0 0 0 0 0 0 0 0 0 0 2018-19 1,075 1,075 2018-19 0	0 FUTURE 0 0 0 0 CT #: 933480 aping FUTURE 1,000 FUTURE 0	93 93 TOTA 18 75 93 93 93 70 70 70 70 70 70 70 70 70 70 70 70 70
EVENUE SCHEDULE: FDOT Funds OTAL REVENUES: XPENDITURE SCHEDULE: Planning and Design Construction OTAL EXPENDITURES: Estimated Annual Ope OUNTRY LAKE PARK - BUI DESCRIPTION: Construc LOCATION: NW 195 Unincorp	938 938 PRIOR 180 0 180 erating Impact will begin t local park improvemer St and NW 87 Ave orated Miami-Dade Cou PRIOR 0 0 PRIOR	0 0 2013-14 0 583 583 in FY 2014-1 MMUNITIES nts including b inty 2013-14 0 0 2013-14	2014-15 0 2014-15 0 175 5 in the amoun 5 BOND PRC uilding constru Distri 2014-15 0 0 2014-15	0 0 2015-16 0 0 0 0 0 0 0 0 0 0 2015-16 0 0 2015-16	0 0 2016-17 0 0 2016-17 0 2016-17	2017-18 0 2017-18 0 0 0 0 0 trts, playground 13 1, 12, 1 2017-18 425 2017-18	2018-19 0 2018-19 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 FUTURE 0 0 0 0 CT #: 933480 aping FUTURE 1,000 FUTURE	93 93 TOTA 18 75 93

LOCATION: Va	rious Sites			DISUI	ct Located:		2			
Va	rious Sites			Distri	ct(s) Served:		2			
			0040 44	004445	0045.40	0040 47	0047.40	0040.40		TOTAL
REVENUE SCHEDULE: BBC GOB Financing	PR	RIOR 236	<b>2013-14</b> 140	<b>2014-15</b> 130	<b>2015-16</b> 0	<b>2016-17</b> 287	<b>2017-18</b> 666	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 1,459
BBC GOB Series 2008B-1		235	0	0	0	0	0000	0	0	235
BBC GOB Series 2011A		26	0	0	0	0	0	0	0	26
TOTAL REVENUES:		497	140	130	0	287	666	0	0	1,720
EXPENDITURE SCHEDULI	E: PR	RIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		22	0	0	0	185	0	0	0	207
Construction		475	140	130	0	82	666	0	0	1,493
Project Administration		0	0	0	0	20	0	0	0	20
TOTAL EXPENDITURES:		497	140	130	0	287	666	0	0	1,720
CHAPMAN FIELD PARK	( - BUILDING BETTE	ER CO	MMUNITIES	BOND PR	OGRAM			PROJE	CT #: 93353	0
DESCRIPTION: Co util LOCATION: 13	onstruct areawide park in lities, and park lighting 601 Old Cutler Rd			ng vehicle and Distri	d pedestrian c ct Located:	irculation, buil	8	tion, trails, sig		
DESCRIPTION: Co util LOCATION: 13	onstruct areawide park in lities, and park lighting			ng vehicle and Distri	d pedestrian c	irculation, buil	•	tion, trails, sig		
DESCRIPTION: Co util LOCATION: 13	onstruct areawide park i lities, and park lighting 601 Old Cutler Rd Ilmetto Bay			ng vehicle and Distri	d pedestrian c ct Located:	irculation, buil 2016-17	8	tion, trails, sig		
DESCRIPTION: Co util LOCATION: 13 Pa	onstruct areawide park i lities, and park lighting 601 Old Cutler Rd Ilmetto Bay	improve	ments includi	ng vehicle and Distri Distri	d pedestrian c ct Located: ct(s) Served:		8 County	tion, trails, sig ywide	nage, landscapi	ng,
DESCRIPTION: Co util LOCATION: 13 Pa REVENUE SCHEDULE:	onstruct areawide park i lities, and park lighting 601 Old Cutler Rd Ilmetto Bay	improve	ments includi 2013-14	ng vehicle and Distri Distri <b>2014-15</b>	d pedestrian c ct Located: ct(s) Served: 2015-16	2016-17	8 County 2017-18	tion, trails, sig ywide 2018-19	nage, landscapi FUTURE	ng, TOTAL
DESCRIPTION: Co util LOCATION: 13 Pa REVENUE SCHEDULE: BBC GOB Financing	onstruct areawide park ii lities, and park lighting 601 Old Cutler Rd Ilmetto Bay PR	improve	ments includi <b>2013-14</b> 150	ng vehicle and Distri Distri <b>2014-15</b> 350	d pedestrian c ct Located: ct(s) Served: 2015-16 0	<b>2016-17</b> 550	8 County <b>2017-18</b> 1,300	tion, trails, sig ywide <b>2018-19</b> 1,015	nage, landscapi FUTURE 0	ng, TOTAL 3,376
DESCRIPTION: Co util LOCATION: 13 Pa REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2008B	onstruct areawide park in lities, and park lighting 601 Old Cutler Rd Ilmetto Bay PR	improve RIOR 11 195	ments includi <b>2013-14</b> 150 0	ng vehicle and Distri Distri <b>2014-15</b> 350 0	d pedestrian c ct Located: ct(s) Served: 2015-16 0 0	<b>2016-17</b> 550 0	8 County 2017-18 1,300 0	tion, trails, sig ywide <b>2018-19</b> 1,015 0	nage, landscapi FUTURE 0 0	ng, <b>TOTAL</b> 3,376 195
DESCRIPTION: Co util LOCATION: 13 Pa REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2008B BBC GOB Series 2008B-1	onstruct areawide park in lities, and park lighting 601 Old Cutler Rd Ilmetto Bay PR Proceeds1	RIOR 11 195 1,429	<b>2013-14</b> 150 0 0	ng vehicle and Distri Distri <b>2014-15</b> 350 0 0	d pedestrian c ct Located: ct(s) Served: 2015-16 0 0 0	<b>2016-17</b> 550 0 0	8 County 2017-18 1,300 0 0	tion, trails, sig ywide <b>2018-19</b> 1,015 0 0	nage, landscapi FUTURE 0 0 0	<b>TOTAL</b> 3,376 195 1,429
DESCRIPTION: Co util LOCATION: 13 Pa REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2008B BBC GOB Series 2008B-1 Safe Neigh. Parks (SNP) P	onstruct areawide park in lities, and park lighting 601 Old Cutler Rd Ilmetto Bay PR Proceeds 2 3	RIOR 11 195 1,429 2,000	<b>2013-14</b> 150 0 0	ng vehicle and Distri <b>2014-15</b> 350 0 0 0	d pedestrian c ct Located: ct(s) Served: 2015-16 0 0 0 0	<b>2016-17</b> 550 0 0 0	8 County 2017-18 1,300 0 0	tion, trails, sig ywide <b>2018-19</b> 1,015 0 0 0	FUTURE 0 0 0 0	<b>TOTAL</b> 3,376 195 1,429 2,000
DESCRIPTION: Co util LOCATION: 13 Pa REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2008B-1 Safe Neigh. Parks (SNP) P TOTAL REVENUES:	onstruct areawide park in lities, and park lighting 601 Old Cutler Rd Ilmetto Bay PR Proceeds 2 3	RIOR 11 195 1,429 2,000	<b>2013-14</b> 150 0 0 150	ng vehicle and Distri 2014-15 350 0 0 0 350	d pedestrian c ct Located: ct(s) Served: 2015-16 0 0 0 0 0 0	<b>2016-17</b> 550 0 0 0 5 <b>50</b>	8 County 2017-18 1,300 0 0 0 1,300	tion, trails, sig ywide <b>2018-19</b> 1,015 0 0 0 <b>1,015</b>	FUTURE 0 0 0 0 0	<b>TOTAL</b> 3,376 195 1,429 2,000 <b>7,000</b>
DESCRIPTION: Co util LOCATION: 13 Pa REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2008B-1 Safe Neigh. Parks (SNP) P TOTAL REVENUES: EXPENDITURE SCHEDULI	onstruct areawide park in lities, and park lighting 601 Old Cutler Rd Imetto Bay PR Proceeds 2 3 E: PR	RIOR 11 195 1,429 2,000 3,635 RIOR	2013-14 150 0 150 2013-14	ng vehicle and Distri 2014-15 350 0 0 0 350 2014-15	d pedestrian c ct Located: ct(s) Served: 2015-16 0 0 0 0 2015-16	<b>2016-17</b> 550 0 0 550 2016-17	8 County 2017-18 1,300 0 0 0 1,300 2017-18	tion, trails, sig ywide 2018-19 1,015 0 0 0 1,015 2018-19	FUTURE 0 0 0 0 FUTURE	TOTAL 3,376 195 1,429 2,000 7,000 TOTAL

LOCAL PARKS - COMMISSION DISTRICT 02 - BUILDING BETTER COMMUNITIES BOND

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

PROGRAM

PROJECT #: 933490

5

DESCRIPTION:	ND PROGRAM Construct Phase	e V includina the	Florida Exhibi	t						
LOCATION:	12400 SW 152 S	St		Distri	ct Located:		9	.,		
	Unincorporated	Miami-Dade Cou	inty	Distri	ct(s) Served:		County	wide		
EVENUE SCHEDULI	E:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
BBC GOB Financing		257	10,239	16,459	11,631	0	0	0	0	38,58
BBC GOB Series 200		340	0	0	0	0	0	0	0	34
BC GOB Series 200		1,115	0	0	0	0	0	0	0	1,11
BC GOB Series 200 BC GOB Series 201		1,360 1,880	0 0	0	0	0 0	0 0	0 0	0 0	1,36 1,88
	IA			-	-	0	0	-	0	
		4,952	10,239	16,459	11,631	-	-	0	-	43,28
KPENDITURE SCHE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Planning and Design		3,943 394	539 9,615	200 16,214	70 11,516	0 0	0 0	0 0	0 0	4,7 37,7
Project Administration		594 615	9,015	10,214 45	45	0	0	0	0	37,7 7
DTAL EXPENDITUR		4,952	10,239	16,459	11,631	0	0	0	0	43,2
APMAN FIELD P	ARK ADA ACCI	ESSIBILITY IM	IPROVEMEN	NTS				PROJEC	CT #: 93369	0 1
DESCRIPTION:	Removal of barr				rons					
LOCATION:	13601 Old Cutle	er Rd		Distri	ct Located:		8			
LOCATION.							-			
LUCATION.	Palmetto Bay				ct(s) Served:		County	/wide		
LOCATION.							-	/wide		
EVENUE SCHEDULI	Palmetto Bay	PRIOR	2013-14	Distri 2014-15	ct(s) Served: 2015-16	2016-17	County 2017-18	2018-19	FUTURE	
EVENUE SCHEDULI	Palmetto Bay	PRIOR 12	<b>2013-14</b> 10	Distri	ct(s) Served:	<b>2016-17</b> 0	County		FUTURE 0	
EVENUE SCHEDULI BBC GOB Financing	Palmetto Bay			Distri 2014-15	ct(s) Served: 2015-16		County 2017-18	2018-19		_
EVENUE SCHEDULI BBC GOB Financing DTAL REVENUES:	Palmetto Bay	12	10	Distri 2014-15 0	ct(s) Served: 2015-16 0	0	County 2017-18 0	<b>2018-19</b> 0	0	-
EVENUE SCHEDULI BBC GOB Financing DTAL REVENUES: KPENDITURE SCHE	Palmetto Bay	12 12 PRIOR 7	10 <b>10</b> <b>2013-14</b> 0	<b>2014-15</b> 0 <b>2014-15</b> 0	ct(s) Served: 2015-16 0 2015-16 0	0 0 2016-17 0	County 2017-18 0 2017-18 0	<b>2018-19</b> 0 <b>0</b> <b>2018-19</b> 0	0 0 FUTURE 0	тоти
EVENUE SCHEDULI BC GOB Financing DTAL REVENUES: (PENDITURE SCHE Planning and Design	Palmetto Bay	12 12 PRIOR 7 5	10 <b>10</b> <b>2013-14</b>	Distri 2014-15 0 0 2014-15	2015-16 0 2015-16	0 0 2016-17	County 2017-18 0 2017-18	2018-19 0 2018-19	0 0 FUTURE	тоти
EVENUE SCHEDULI BBC GOB Financing DTAL REVENUES: KPENDITURE SCHE Planning and Design Construction	Palmetto Bay E: DULE:	12 12 PRIOR 7	10 <b>10</b> <b>2013-14</b> 0	<b>2014-15</b> 0 <b>2014-15</b> 0	ct(s) Served: 2015-16 0 2015-16 0	0 0 2016-17 0	County 2017-18 0 2017-18 0	<b>2018-19</b> 0 <b>0</b> <b>2018-19</b> 0	0 0 FUTURE 0	TOTA 2 2 2 TOTA 2 2 2
EVENUE SCHEDULI BBC GOB Financing DTAL REVENUES: KPENDITURE SCHE Planning and Design Construction DTAL EXPENDITUR	Palmetto Bay E: DULE: ES: S PARK - BUILD	12 PRIOR 7 5 12 DING BETTER	10 10 2013-14 0 10 10 COMMUNIT	Distri 2014-15 0 2014-15 0 0 0	ct(s) Served: 2015-16 0 2015-16 0 0 0 PROGRAM	0 0 2016-17 0 0	County 2017-18 0 2017-18 0 0 0	2018-19 0 2018-19 0 0 0 PROJEC	0 FUTURE 0 0 0 0 CT #: 93373	TOTA
EVENUE SCHEDULI BBC GOB Financing OTAL REVENUES: XPENDITURE SCHE Planning and Design Construction OTAL EXPENDITUR	Palmetto Bay E: DULE: ES:	12 PRIOR 7 5 12 DING BETTER park improvemen	10 10 2013-14 0 10 10 COMMUNIT	Distri 2014-15 0 2014-15 0 0 0	ct(s) Served: 2015-16 0 2015-16 0 0 0 PROGRAM	0 0 2016-17 0 0	County 2017-18 0 2017-18 0 0 0	2018-19 0 2018-19 0 0 0 PROJEC	0 FUTURE 0 0 0 0 CT #: 93373	TOTA
EVENUE SCHEDULI BBC GOB Financing DTAL REVENUES: (PENDITURE SCHE Planning and Design Construction DTAL EXPENDITUR SCAYNE SHORES	Palmetto Bay E: DULE: ES: S PARK - BUILD Construct local p	12 PRIOR 7 5 12 DING BETTER park improvemer s	10 10 2013-14 0 10 10 COMMUNIT	2014-15 0 2014-15 0 0 0 0	ct(s) Served: 2015-16 0 2015-16 0 0 0 PROGRAM	0 0 2016-17 0 0	County 2017-18 0 2017-18 0 0 0	2018-19 0 2018-19 0 0 0 PROJEC	0 FUTURE 0 0 0 0 CT #: 93373	TOTA
EVENUE SCHEDULI BBC GOB Financing DTAL REVENUES: (PENDITURE SCHE Planning and Design Construction DTAL EXPENDITUR SCAYNE SHORES DESCRIPTION:	Palmetto Bay E: DULE: ES: S PARK - BUILD Construct local p utilities upgrade:	12 PRIOR 7 5 12 DING BETTER park improvement s NE 14 Ave	10 10 2013-14 0 10 10 COMMUNIT	2014-15 0 2014-15 0 0 0 0 0 0 0	ct(s) Served: 2015-16 0 2015-16 0 0 0 PROGRAM Juction, vehicle	0 0 2016-17 0 0	County 2017-18 0 2017-18 0 0 0	2018-19 0 2018-19 0 0 0 PROJEC	0 FUTURE 0 0 0 0 CT #: 93373	TOTA
EVENUE SCHEDULI BC GOB Financing DTAL REVENUES: (PENDITURE SCHE Planning and Design construction DTAL EXPENDITUR SCAYNE SHORES DESCRIPTION: LOCATION:	Palmetto Bay E: DULE: ES: S PARK - BUILD Construct local p utilities upgrade: NE 116 St and N Unincorporated	12 PRIOR 7 5 12 DING BETTER park improvement s NE 14 Ave	10 10 2013-14 0 10 10 COMMUNIT	2014-15 0 2014-15 0 0 0 0 0 0 0	ct(s) Served: 2015-16 0 2015-16 0 0 0 PROGRAM Juction, vehicle ct Located:	0 0 2016-17 0 0	County 2017-18 0 2017-18 0 0 0 0	2018-19 0 2018-19 0 0 0 PROJEC	0 FUTURE 0 0 0 0 CT #: 93373	TOT
EVENUE SCHEDULI BC GOB Financing DTAL REVENUES: (PENDITURE SCHE lanning and Design onstruction DTAL EXPENDITUR SCAYNE SHORES DESCRIPTION: LOCATION:	Palmetto Bay E: DULE: ES: S PARK - BUILD Construct local p utilities upgrade: NE 116 St and N Unincorporated	12 PRIOR 7 5 12 DING BETTER park improvemer s NE 14 Ave Miami-Dade Cou	10 10 2013-14 0 10 10 COMMUNIT nts including b	Distri 2014-15 0 2014-15 0 0 0	ct(s) Served: 2015-16 0 2015-16 0 0 0 0 0 PROGRAM uction, vehicle ct Located: ct(s) Served:	0 2016-17 0 0 0	County 2017-18 0 2017-18 0 0 0 0 0	2018-19 0 2018-19 0 0 0 PROJEC	0 FUTURE 0 0 0 CT #: 93373 andscaping, and	тот <i>,</i>
EVENUE SCHEDULI BC GOB Financing DTAL REVENUES: PENDITURE SCHE lanning and Design construction DTAL EXPENDITUR SCAYNE SHORES DESCRIPTION: LOCATION: EVENUE SCHEDULI BC GOB Financing	Palmetto Bay E: DULE: ES: S PARK - BUILD Construct local p utilities upgrade: NE 116 St and N Unincorporated	12 PRIOR 7 5 12 DING BETTER park improvemer s NE 14 Ave Miami-Dade Cou PRIOR	10 10 2013-14 0 10 10 COMMUNIT nts including b unty 2013-14	Distri 2014-15 0 2014-15 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ct(s) Served: 2015-16 0 2015-16 0 0 0 0 0 PROGRAM Jaction, vehicle ct Located: ct(s) Served: 2015-16	0 0 2016-17 0 0 0 and pedestria	County 2017-18 0 2017-18 0 0 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0	2018-19 0 2018-19 0 0 0 PROJEC picnic area, la 2018-19	0 FUTURE 0 0 0 CT #: 93373 andscaping, and FUTURE	тот,
EVENUE SCHEDULI BC GOB Financing DTAL REVENUES: (PENDITURE SCHE lanning and Design onstruction DTAL EXPENDITUR SCAYNE SHORES DESCRIPTION: LOCATION: EVENUE SCHEDULI BC GOB Financing DTAL REVENUES:	Palmetto Bay E: DULE: ES: S PARK - BUILD Construct local p utilities upgrade: NE 116 St and N Unincorporated E:	12 PRIOR 7 5 12 DING BETTER park improvements NE 14 Ave Miami-Dade Cout PRIOR 0 0	10 10 2013-14 0 10 10 COMMUNIT ats including b unty 2013-14 150 150	2014-15 0 2014-15 0 0 2014-15 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ct(s) Served: 2015-16 0 2015-16 0 0 PROGRAM uction, vehicle ct Located: ct(s) Served: 2015-16 1,100 1,100	0 0 2016-17 0 0 and pedestria 2016-17 0 0	County 2017-18 0 2017-18 0 0 0 0 0 0 0 10 10 10 10 1	2018-19 0 2018-19 0 0 0 PROJEC picnic area, la 2018-19 0 0	0 FUTURE 0 0 0 CT #: 93373 andscaping, and FUTURE 0	TOT/ 0 1,5 1,5
EVENUE SCHEDULI BBC GOB Financing DTAL REVENUES: KPENDITURE SCHE Planning and Design Construction DTAL EXPENDITUR SCAYNE SHORES DESCRIPTION: LOCATION: BBC GOB Financing DTAL REVENUES: KPENDITURE SCHE	Palmetto Bay E: DULE: ES: S PARK - BUILD Construct local p utilities upgrade: NE 116 St and N Unincorporated E:	12 12 PRIOR 7 5 12 DING BETTER park improvemer s NE 14 Ave Miami-Dade Cou PRIOR 0	10 10 2013-14 0 10 10 COMMUNIT tts including b unty 2013-14 150	2014-15 0 2014-15 0 0 2014-15 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ct(s) Served: 2015-16 0 2015-16 0 0 0 PROGRAM Juction, vehicle ct Located: ct(s) Served: 2015-16 1,100	0 0 2016-17 0 0 and pedestria 2016-17 0	County 2017-18 0 2017-18 0 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0	2018-19 0 2018-19 0 0 0 PROJEC picnic area, la 2018-19 0	0 FUTURE 0 0 0 CT #: 93373 andscaping, and FUTURE 0 0	тот, 0 1,5 1,5 тот,
EVENUE SCHEDULI BBC GOB Financing OTAL REVENUES: XPENDITURE SCHE Planning and Design Construction OTAL EXPENDITUR SCAYNE SHORES DESCRIPTION:	Palmetto Bay E: DULE: ES: S PARK - BUILD Construct local p utilities upgrade: NE 116 St and N Unincorporated E:	12 PRIOR 7 5 12 DING BETTER park improvements NE 14 Ave Miami-Dade Cout PRIOR 0 0 PRIOR	10 10 2013-14 0 10 10 COMMUNIT nts including b unty 2013-14 150 2013-14	Distri 2014-15 0 2014-15 0 0 0 1ES BOND I uilding constru Distri Distri 2014-15 250 250 2014-15	ct(s) Served: 2015-16 0 2015-16 0 0 0 PROGRAM Juction, vehicle ct Located: ct Located: ct(s) Served: 2015-16 1,100 2015-16	0 0 2016-17 0 0 and pedestria 2016-17 0 0 2016-17	County 2017-18 0 2017-18 0 0 0 0 0 10 10 10 10 10 10	2018-19 0 2018-19 0 0 0 PROJEC picnic area, la 2018-19 0 0 2018-19	0 FUTURE 0 0 0 0 CT #: 93373 andscaping, and FUTURE 0 0 FUTURE	тот, 0 тот, 1,5

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

#### HOMESTEAD AIR RESERVE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM PROJECT #: 933780 DESCRIPTION: Construct areawide park improvements including building construction, dog park, athletic fields and courts, playground, vehicle and pedestrian circulation, picnic areas, landscaping, and related site improvements LOCATION: SW 268 St and SW 129 Ave District Located: 9 Unincorporated Miami-Dade County District(s) Served: Countywide **REVENUE SCHEDULE:** PRIOR 2013-14 2018-19 FUTURE TOTAL 2014-15 2015-16 2016-17 2017-18 **BBC GOB Financing** 29 508 0 0 1.121 3.214 4.022 6.000 14.894 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 TOTAL REVENUES: 192 508 0 0 1,121 3,214 4,022 6,000 15,057 **EXPENDITURE SCHEDULE:** PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOTAL Planning and Design 191 25 0 0 1,011 355 0 0 1,582 Construction 453 0 0 110 2,839 4,002 6,000 13,405 1 **Project Administration** 0 30 0 0 0 20 20 70 0 TOTAL EXPENDITURES: 192 508 0 0 1,121 3,214 4,022 6,000 15,057 Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$14,000 **BIKEPATH IMPROVEMENTS ALONG CANALS - BUILDING BETTER COMMUNITIES BOND PROJECT #:** 934080 PROGRAM 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 TOTAL **REVENUE SCHEDULE:** PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE **BBC GOB Financing** 0 229 0 0 0 725 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 46 0 TOTAL REVENUES: 229 0 0 725 0 0 1,000 **EXPENDITURE SCHEDULE:** PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOTAL Planning and Design 37 0 0 0 0 120 0 0 157 Construction 0 229 0 0 0 605 0 0 834 **Project Administration** 9 0 0 0 0 0 0 0 9 TOTAL EXPENDITURES: 46 229 0 0 725 0 0 1.000 0 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 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOTAL **BBC GOB Financing** 871 200 164 0 0 0 0 0 1.235 BBC GOB Series 2011A 524 ٥ ٥ ٥ ٥ 0 ٥ ٥ 524 200 1,759 TOTAL REVENUES: 1,395 164 0 0 0 0 0 **EXPENDITURE SCHEDULE:** PRIOR 2014-15 FUTURE 2013-14 2015-16 2016-17 2017-18 2018-19 TOTAL 1,395 Construction 200 164 0 0 0 0 0 1,759 TOTAL EXPENDITURES: 1,395 200 164 ٥ ٥ ٥ 0 0 1,759

# FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

COLONIAL DRIVE P	ARK - BUILDIN	IG BETTER CO	OMMUNITIE	S BOND PR	OGRAM			PROJE	CT #: 93463	0 「
DESCRIPTION:	Construct park in	mprovements inc	cluding buildin	g renovations,	athletic field u	upgrades, irrig	ation upgrade	es, and playgr	round	
LOCATION:	10750 SW 156 1	Terr			ct Located:		9			
	Unincorporated	Miami-Dade Cou	unty	Distri	ct(s) Served:		9			
REVENUE SCHEDULE	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing		105	75	0	0	614	0	0	0	794
BBC GOB Series 2005		315	0	0	0	0	0	0	0	315
BBC GOB Series 2008 BBC GOB Series 2008	-	170 46	0 0	0 0	0 0	0 0	0 0	0 0	0 0	170 46
	1-01	636	75	0	0	614	0	0	0	
OTAL REVENUES:					-			-	-	1,32
EXPENDITURE SCHE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design Construction		87 549	0 75	0 0	0 0	0 614	0 0	0 0	0 0	87 1,238
	·e.	636	75	0	0	614	0	0	0	
	- <b>5:</b> Annual Operating I			•	•	014	U	U	U	1,325
NORTH SHORECRE	ST AND MILITA	ARY TRAIL PA	RK - BUILD	ING BETTE	R COMMUN	IITIES BONI	)	PROJE	CT #: 93464	0 🖌
ROGRAM							-			
DESCRIPTION:	Construct park ir	mprovements inc	cluding shelter	, exercise stat	ion, pedestria	n circulation, i	natural areas,	and landscap	bing	
LOCATION:	801 NE 88 St		Ū	Distri	ct Located:		3		0	
	Unincorporated	Miami-Dade Cou	unty	Distri	ct(s) Served:		3			
REVENUE SCHEDULE	::	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
	::	PRIOR 0	<b>2013-14</b> 390	<b>2014-15</b> 110	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	
BBC GOB Financing	:									500
BBC GOB Financing		0	390	110	0	0	0	0	0	500 <b>500</b>
BBC GOB Financing FOTAL REVENUES: EXPENDITURE SCHEI		0	390 <b>390</b>	110 <b>110</b>	0 0	0	0	0	0	500 500 TOTAL
BBC GOB Financing FOTAL REVENUES: EXPENDITURE SCHED Planning and Design		0 0 PRIOR	390 <b>390</b> <b>2013-14</b>	110 110 2014-15	0 0 2015-16	0 0 2016-17	0 0 2017-18	0 0 2018-19	0 0 FUTURE	500 500 TOTAL 50
BBC GOB Financing <b>FOTAL REVENUES:</b> <b>EXPENDITURE SCHED</b> Planning and Design Construction	DULE:	0 0 PRIOR 0	390 390 2013-14 50	110 110 2014-15 0	0 0 2015-16 0	0 0 2016-17 0	0 0 2017-18 0	0 0 2018-19 0	0 0 FUTURE 0	TOTAL 500 500 TOTAL 50 450 500
TOTAL EXPENDITURE	DULE: ES:	0 9RIOR 0 0	390 390 2013-14 50 340 390	110 110 2014-15 0 110 110	0 0 2015-16 0 0	0 0 2016-17 0 0	0 0 2017-18 0 0	0 2018-19 0 0	0 FUTURE 0 0 0	500 500 TOTAL 50 450 500
BBC GOB Financing <b>FOTAL REVENUES:</b> <b>EXPENDITURE SCHED</b> Planning and Design Construction	DULE: ES: BUILDING BET	0 9RIOR 0 0 0	390 390 2013-14 50 340 390	110 110 2014-15 0 110 110 D PROGRA	0 0 2015-16 0 0 0	0 2016-17 0 0	0 0 2017-18 0 0 0	0 2018-19 0 0 PROJE(	0 FUTURE 0 0 0 CT #: 93473	500 500 TOTAL 50 450 500
BBC GOB Financing <b>FOTAL REVENUES:</b> <b>EXPENDITURE SCHED</b> Planning and Design Construction <b>FOTAL EXPENDITURE</b> AGO MAR PARK -	DULE: ES:	0 PRIOR 0 0 0 TER COMMUI	390 390 2013-14 50 340 390	110 110 2014-15 0 110 110 D PROGRA uilding renova	0 0 2015-16 0 0 0	0 2016-17 0 0	0 0 2017-18 0 0 0	0 2018-19 0 0 PROJE(	0 FUTURE 0 0 0 CT #: 93473	500 500 TOTAL 50 450 500
BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHEIT Planning and Design Construction TOTAL EXPENDITURE AGO MAR PARK - DESCRIPTION:	DULE: ES: BUILDING BET Construct local p	0 PRIOR 0 0 0 TER COMMUI park improvemen d SW 80 St	390 390 2013-14 50 340 390 NITIES BON tts including b	110 110 2014-15 0 110 110 D PROGRA uilding renova Distri	0 0 2015-16 0 0 0 0 0	0 2016-17 0 0	0 0 2017-18 0 0 0	0 2018-19 0 0 PROJE(	0 FUTURE 0 0 0 CT #: 93473	500 500 TOTAL 50 450 500
BBC GOB Financing <b>OTAL REVENUES:</b> <b>EXPENDITURE SCHEE</b> Planning and Design Construction <b>TOTAL EXPENDITURE</b> AGO MAR PARK - DESCRIPTION:	DULE: ES: BUILDING BET Construct local p SW 162 Ave and	0 PRIOR 0 0 0 TER COMMUI park improvemen d SW 80 St	390 390 2013-14 50 340 390 NITIES BON tts including b	110 110 2014-15 0 110 110 D PROGRA uilding renova Distri	0 0 2015-16 0 0 0 M tions, irrigation ct Located:	0 2016-17 0 0	0 0 2017-18 0 0 0 tion and expa 11	0 2018-19 0 0 PROJE(	0 FUTURE 0 0 0 CT #: 93473	500 500 TOTAL 50 450 500
BBC GOB Financing <b>OTAL REVENUES:</b> <b>EXPENDITURE SCHEI</b> Planning and Design Construction <b>TOTAL EXPENDITURE</b> <b>AGO MAR PARK -</b> DESCRIPTION: LOCATION:	DULE: ES: BUILDING BET Construct local p SW 162 Ave and Unincorporated	0 PRIOR 0 0 TER COMMUI bark improvemen d SW 80 St Miami-Dade Cou	390 390 2013-14 50 340 390 NITIES BON nts including b	110 110 2014-15 0 110 110 D PROGRA uilding renova Distri	0 0 2015-16 0 0 0 M tions, irrigation ct Located: ct(s) Served:	0 2016-17 0 0	0 <b>2017-18</b> 0 0 <b>0</b> tion and expa 11 11	0 2018-19 0 0 PROJEC	0 FUTURE 0 0 0 CT #: 93473 te improvements	500 500 TOTAL 50 450 500
BBC GOB Financing OTAL REVENUES: EXPENDITURE SCHEIT Planning and Design Construction OTAL EXPENDITURE AGO MAR PARK - DESCRIPTION: LOCATION: REVENUE SCHEDULE	DULE: ES: BUILDING BET Construct local p SW 162 Ave and Unincorporated	0 PRIOR 0 0 0 TER COMMUI park improvemen d SW 80 St	390 390 2013-14 50 340 390 NITIES BON tts including b	110 110 2014-15 0 110 110 D PROGRA uilding renova Distri	0 0 2015-16 0 0 0 M tions, irrigation ct Located:	0 2016-17 0 0	0 0 2017-18 0 0 0 tion and expa 11	0 2018-19 0 0 PROJE(	0 FUTURE 0 0 0 CT #: 93473	500 500 TOTAL 50 450 500 0
BBC GOB Financing OTAL REVENUES: EXPENDITURE SCHEIL Planning and Design Construction OTAL EXPENDITURE AGO MAR PARK - DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing	DULE: ES: BUILDING BET Construct local p SW 162 Ave and Unincorporated	0 PRIOR 0 0 TER COMMUI park improvemer d SW 80 St Miami-Dade Cou PRIOR	390 390 2013-14 50 340 390 NITIES BON nts including b unty 2013-14	110 110 2014-15 0 110 110 D PROGRA uilding renova Distri Distri 2014-15	0 0 2015-16 0 0 0 M tions, irrigation ct Located: ct(s) Served: 2015-16	0 2016-17 0 0 0 n, pool renova 2016-17	0 2017-18 0 0 0 tion and expa 11 11	0 2018-19 0 0 PROJEC Insion, and sit	0 FUTURE 0 0 0 CT #: 93473 te improvements	500 500 TOTAL 50 450 500 0 TOTAL 695
BBC GOB Financing OTAL REVENUES: EXPENDITURE SCHEIL Planning and Design Construction OTAL EXPENDITURE AGO MAR PARK - DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2005	DULE: ES: BUILDING BET Construct local p SW 162 Ave and Unincorporated	0 PRIOR 0 0 TER COMMUI bark improvemer d SW 80 St Miami-Dade Cou PRIOR 9	390 390 2013-14 50 340 390 NITIES BON nts including b unty 2013-14 0	110 110 2014-15 0 110 110 D PROGRA uilding renova Distri Distri 2014-15 0	0 0 2015-16 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2016-17 0 0 0 n, pool renova 2016-17 0	0 <b>2017-18</b> 0 0 <b>0</b> tion and expa 11 11 <b>2017-18</b> 686	0 2018-19 0 0 PROJEC Insion, and sit	0 FUTURE 0 0 0 CT #: 93473 te improvements FUTURE 0	500 500 TOTAL 50 450 500 0 TOTAL 699 45
BBC GOB Financing OTAL REVENUES: EXPENDITURE SCHEIL Planning and Design Construction OTAL EXPENDITURE AGO MAR PARK - DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008	DULE: ES: BUILDING BET Construct local p SW 162 Ave and Unincorporated	0 PRIOR 0 0 TER COMMUI bark improvemer d SW 80 St Miami-Dade Cou PRIOR 9 45 62 7	390 390 2013-14 50 340 390 NITIES BON nts including b unty 2013-14 0 0	110 110 2014-15 0 110 110 D PROGRA uilding renova Distri Distri 2014-15 0 0	0 0 2015-16 0 0 0 M tions, irrigation ct Located: ct(s) Served: 2015-16 0 0	0 0 2016-17 0 0 0 n, pool renova 2016-17 0 0	0 <b>2017-18</b> 0 0 <b>0</b> tion and expa 11 11 <b>2017-18</b> 686 0	0 0 2018-19 0 0 PROJEC Insion, and sit	0 FUTURE 0 0 0 CT #: 93473 te improvements FUTURE 0 0	500 500 TOTAL 50 450 500 0 TOTAL 699 45 62 7
BBC GOB Financing OTAL REVENUES: EXPENDITURE SCHEIL Planning and Design Construction OTAL EXPENDITURE AGO MAR PARK - DESCRIPTION: LOCATION: BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 BBC GOB Series 2008	DULE: ES: BUILDING BET Construct local p SW 162 Ave and Unincorporated Unincorporated SA SB SB-1	0 PRIOR 0 0 TER COMMUI bark improvemer d SW 80 St Miami-Dade Cou PRIOR 9 45 62	390 390 2013-14 50 340 390 NITIES BON nts including b unty 2013-14 0 0 0	110 110 2014-15 0 110 110 D PROGRA uilding renova Distri Distri 2014-15 0 0 0	0 0 2015-16 0 0 0 M tions, irrigation ct Located: ct(s) Served: 2015-16 0 0 0 0	0 0 2016-17 0 0 0 n, pool renova 2016-17 0 0 0 0	0 <b>2017-18</b> 0 0 <b>0</b> tion and expa 11 11 <b>2017-18</b> 686 0 0	0 0 2018-19 0 0 PROJEC Insion, and sit	0 FUTURE 0 0 0 CT #: 93473 te improvements FUTURE 0 0 0 0	500 500 TOTAL 50 450 500 0 TOTAL 699 45 62 7
BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHEIL Planning and Design Construction TOTAL EXPENDITURE AGO MAR PARK - DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 BBC GOB Series 2011	DULE: ES: BUILDING BET Construct local p SW 162 Ave and Unincorporated Unincorporated SA SB SB-1	0 PRIOR 0 0 TER COMMUI bark improvemer d SW 80 St Miami-Dade Cou PRIOR 9 45 62 7	390 390 2013-14 50 340 390 NITIES BON nts including b unty 2013-14 0 0 0 0	110 110 2014-15 0 110 110 D PROGRA uilding renova Distri Distri 2014-15 0 0 0 0 0 0	0 0 2015-16 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2016-17 0 0 0 n, pool renova 2016-17 0 0 0 0 0 0	0 <b>2017-18</b> 0 0 <b>0</b> tion and expa 11 11 <b>2017-18</b> 686 0 0 0 0	0 0 2018-19 0 0 PROJEC Insion, and sit	0 FUTURE 0 0 0 CT #: 93473 te improvements FUTURE 0 0 0 0 0 0 0 0 0 0 0 0 0	500 500 TOTAL 50 450 500 0 TOTAL 699 45 62 7 191
BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHEE Planning and Design Construction TOTAL EXPENDITURE AGO MAR PARK - DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 BBC GOB Series 2011 TOTAL REVENUES:	DULE: S: BUILDING BET Construct local p SW 162 Ave and Unincorporated :: : : : : : : : : : : : :	0 PRIOR 0 0 0 TER COMMUI park improvemer d SW 80 St Miami-Dade Cou PRIOR 9 45 62 7 191	390 390 2013-14 50 340 390 NITIES BON nts including b unty 2013-14 0 0 0 0 0	110 110 2014-15 0 110 110 D PROGRA uilding renova Distri Distri 2014-15 0 0 0 0 0 0 0 0 0	0 0 2015-16 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2016-17 0 0 0 0 0 2016-17 0 0 0 0 0 0 0	0 0 2017-18 0 0 0 tion and expa 11 11 2017-18 686 0 0 0 0 0 0	0 2018-19 0 0 PROJE( unsion, and site 2018-19 0 0 0 0 0 0 0 0 0 0 0 0 0	0 FUTURE 0 0 0 0 CT #: 93473 te improvements FUTURE 0 0 0 0 0 0 0 0 0 0 0 0 0	500 500 TOTAL 50 450 500 0 0 TOTAL 695 45 62 7 7 191 1,000
BBC GOB Financing OTAL REVENUES: EXPENDITURE SCHEIL Planning and Design Construction OTAL EXPENDITURE AGO MAR PARK -1 DESCRIPTION: LOCATION: REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2001 BBC GOB Series 2011 TOTAL REVENUES: EXPENDITURE SCHEIL	DULE: S: BUILDING BET Construct local p SW 162 Ave and Unincorporated :: : : : : : : : : : : : :	0 PRIOR 0 0 0 TER COMMUI park improvemend d SW 80 St Miami-Dade Cou PRIOR 9 45 62 7 191 314	390 390 2013-14 50 340 390 NITIES BON nts including b unty 2013-14 0 0 0 0 0 0	110 110 2014-15 0 110 110 D PROGRA uilding renova Distri 2014-15 0 0 0 0 0 0 0 0	0 0 2015-16 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2016-17 0 0 0 0 0 2016-17 0 0 0 0 0 0 0 0	0 0 2017-18 0 0 0 tion and expa 11 11 11 2017-18 686 0 0 0 0 0 0 0	0 0 2018-19 0 0 0 PROJEC unsion, and sit 2018-19 0 0 0 0 0 0 0 0 0	0 FUTURE 0 0 0 0 CT #: 93473 te improvements FUTURE 0 0 0 0 0 0 0 0 0 0 0 0 0	500 500 TOTAL 50 450 500 0 TOTAL 695 45 62 7 197 1,000 TOTAL
BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHEE Planning and Design Construction TOTAL EXPENDITURE AGO MAR PARK - DESCRIPTION: LOCATION: BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 BBC GOB Series 2011 TOTAL REVENUES: EXPENDITURE SCHEE Planning and Design Construction	DULE: S: BUILDING BET Construct local p SW 162 Ave and Unincorporated :: : : : : : : : : : : : :	0 PRIOR 0 0 0 TER COMMUI oark improvemer d SW 80 St Miami-Dade Cou PRIOR 9 45 62 7 191 314 PRIOR 71 200	390 390 2013-14 50 340 390 NITIES BON nts including b unty 2013-14 0 0 0 0 0 0 0 0	110 110 2014-15 0 110 110 D PROGRA uilding renova Distri 2014-15 0 0 0 0 2014-15	0 0 2015-16 0 0 0 0 0 0 0 2015-16 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2016-17 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2017-18 0 0 0 tion and expa 11 11 2017-18 686 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2018-19 0 0 0 PROJEC unsion, and sit 2018-19 0 0 0 0 0 0 0 0 0 0	0 FUTURE 0 0 0 0 CT #: 93473 te improvements FUTURE 0 0 0 0 0 0 0 0 0 0 0 0 0	500 500 TOTAL 50 450 500
BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHEIL Planning and Design Construction TOTAL EXPENDITURE AGO MAR PARK - DESCRIPTION: LOCATION: BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 BBC GOB Series 2011 TOTAL REVENUES: EXPENDITURE SCHEIL Planning and Design	DULE: S: BUILDING BET Construct local p SW 162 Ave and Unincorporated :: : : : : : : : : : : : :	0 PRIOR 0 0 0 TER COMMUI park improvement d SW 80 St Miami-Dade Cou PRIOR 9 45 62 7 191 314 PRIOR 71	390 390 2013-14 50 340 390 NITIES BON nts including b unty 2013-14 0 0 0 0 0 0 0 0 0 0 0	110 110 2014-15 0 110 110 D PROGRA uilding renova Distri 2014-15 0 0 0 0 2014-15 0 0 0 0 0 2014-15	0 0 2015-16 0 0 0 0 0 0 0 2015-16 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2016-17 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2017-18 0 0 0 tion and expa 11 11 11 2017-18 686 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2018-19 0 0 0 PROJEC unsion, and sit 2018-19 0 0 0 0 0 0 0 0 0 0 0 0 0	0 FUTURE 0 0 0 0 CT #: 93473 te improvements FUTURE 0 0 0 0 0 0 0 0 0 0 0 0 0	500 500 TOTAL 50 450 500 0 TOTAL 695 45 62 7 197 1,000 TOTAL 71

 TOTAL EXPENDITURES:
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 Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$123,000
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DESCRIPTION: LOCATION:	Construct areawi 17001 SW 264 S	ide park improve	ments includi	0 0	novation, pede ct Located:	estrian circula	tion, trails, and 8	d landscaping		
Loo, mon.	Unincorporated M		inty		ct(s) Served:		County	ywide		
REVENUE SCHEDULE	8	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing		0	0	0	0	203	0	0	0	203
BBC GOB Series 2005	5A	312	0	0	0	0	0	0	0	312
BBC GOB Series 2008	BB	388	0	0	0	0	0	0	0	388
BBC GOB Series 2008	3B-1	97	0	0	0	0	0	0	0	97
TOTAL REVENUES:	-	797	0	0	0	203	0	0	0	1,000
EXPENDITURE SCHEI	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		6	0	0	0	30	0	0	0	36
Construction		791	0	0	0	173	0	0	0	964
TOTAL EXPENDITURE	S:	797	0	0	0	203	0	0	0	1,000
DESCRIPTION:	JILDING BETTE							PROJE		0
LOCATION:	JILDING BETTE Construct areawi aquatic center, la 11201 SW 24 St	ide park improve andscaping, and	ements includi	ng building up	grades, athlet ct Located:	ic fields and c	ourts, vehicle 11			0
LOCATION:	Construct areawi aquatic center, la	ide park improve andscaping, and	ements includi utilities	ng building up Distri		ic fields and c		and pedestria		0
LOCATION:	Construct areawi aquatic center, la 11201 SW 24 St Unincorporated M	ide park improve andscaping, and	ements includi utilities	ng building up Distri	ct Located:	ic fields and c 2016-17	11	and pedestria		0 States Total
	Construct areawi aquatic center, la 11201 SW 24 St Unincorporated M	ide park improve andscaping, and Vliami-Dade Cou	ements includi utilities inty	ng building up Distri Distri	ct Located: ct(s) Served:		11 County	and pedestria	an circulation,	
REVENUE SCHEDULE	Construct areawi aquatic center, la 11201 SW 24 St Unincorporated N	ide park improve andscaping, and Viami-Dade Cou <b>PRIOR</b>	ements includi utilities Inty 2013-14	ng building up Distri Distri <b>2014-15</b>	ct Located: ct(s) Served: 2015-16	2016-17	11 County 2017-18	and pedestria ywide 2018-19	FUTURE	TOTAL
REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008	Construct areawi aquatic center, la 11201 SW 24 St Unincorporated M	ide park improve andscaping, and Miami-Dade Cou <b>PRIOR</b> 48 519 239	ements includi utilities Inty <b>2013-14</b> 0	ng building up Distri Distri <b>2014-15</b> 0 0 0 0	ct Located: ct(s) Served: <b>2015-16</b> 0	<b>2016-17</b> 0	11 County <b>2017-18</b> 411	and pedestria wide <b>2018-19</b> 6,351	FUTURE 0	<b>TOTAL</b> 6,810 519 239
REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2005	Construct areawi aquatic center, la 11201 SW 24 St Unincorporated M	ide park improve andscaping, and Miami-Dade Cou Miami-Dade Cou PRIOR 48 519	ements includi utilities Inty 2013-14 0 0	ng building up Distri Distri <b>2014-15</b> 0 0	ct Located: ct(s) Served: 2015-16 0 0	<b>2016-17</b> 0 0	11 County <b>2017-18</b> 411 0	and pedestria ywide <b>2018-19</b> 6,351 0	FUTURE 0 0	<b>TOTAL</b> 6,810 519
REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008	Construct areawi aquatic center, la 11201 SW 24 St Unincorporated M	ide park improve andscaping, and Miami-Dade Cou <b>PRIOR</b> 48 519 239	ements includi utilities Inty 2013-14 0 0 0	ng building up Distri Distri <b>2014-15</b> 0 0 0 0	ct Located: ct(s) Served: 2015-16 0 0 0	<b>2016-17</b> 0 0 0	11 County <b>2017-18</b> 411 0 0	and pedestria ywide <b>2018-19</b> 6,351 0 0	FUTURE 0 0 0	<b>TOTAL</b> 6,810 519 239
REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 BBC GOB Series 2008	Construct areawi aquatic center, la 11201 SW 24 St Unincorporated M :: 5A 3B 3B-1	ide park improve andscaping, and Miami-Dade Cou PRIOR 48 519 239 432	ements includi utilities Inty 2013-14 0 0 0 0 0	ng building up Distri Distri 2014-15 0 0 0 0 0	ct Located: ct(s) Served: 2015-16 0 0 0	<b>2016-17</b> 0 0 0 0	11 County 2017-18 411 0 0 0	and pedestria ywide <b>2018-19</b> 6,351 0 0 0	FUTURE 0 0 0 0 0	<b>TOTAL</b> 6,810 519 239 432
REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 BBC GOB Series 2008 TOTAL REVENUES:	Construct areawi aquatic center, la 11201 SW 24 St Unincorporated M :: 5A 3B 3B-1	ide park improve andscaping, and Miami-Dade Cou PRIOR 48 519 239 432 1,238	ements includi utilities Inty 2013-14 0 0 0 0 0 0 0	ng building up Distri <b>2014-15</b> 0 0 0 0 0 0 0 0	ct Located: ct(s) Served: 2015-16 0 0 0 0 0	<b>2016-17</b> 0 0 0 0 0 <b>0</b>	11 County 2017-18 411 0 0 0 411	and pedestria wide <b>2018-19</b> 6,351 0 0 0 <b>6,351</b>	FUTURE 0 0 0 0 0	<b>TOTAL</b> 6,810 519 239 432 <b>8,000</b>
REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 TOTAL REVENUES: EXPENDITURE SCHED Planning and Design Construction	Construct areawi aquatic center, la 11201 SW 24 St Unincorporated M :: 5A 3B 3B-1	ide park improve andscaping, and Miami-Dade Cou PRIOR 48 519 239 432 1,238 PRIOR 173 1,041	ements includi utilities Inty 2013-14 0 0 0 0 2013-14	ng building up Distri 2014-15 0 0 0 0 0 2014-15	ct Located: ct(s) Served: 2015-16 0 0 0 2015-16	<b>2016-17</b> 0 0 0 0 <b>0</b> <b>2016-17</b>	11 County 2017-18 411 0 0 0 411 2017-18 250 111	and pedestria wide 2018-19 6,351 0 0 0 6,351 2018-19 510 5,761	FUTURE 0 0 0 0 FUTURE	TOTAL 6,810 519 239 432 8,000 TOTAL 933 6,913
REVENUE SCHEDULE BBC GOB Financing BBC GOB Series 2008 BBC GOB Series 2008 BBC GOB Series 2008 TOTAL REVENUES: EXPENDITURE SCHED Planning and Design	Construct areawi aquatic center, la 11201 SW 24 St Unincorporated M :: 5A 3B 3B-1	ide park improve andscaping, and Miami-Dade Cou PRIOR 48 519 239 432 1,238 PRIOR 173	ements includi utilities anty 2013-14 0 0 0 0 2013-14 0	ng building up Distri 2014-15 0 0 0 0 2014-15 0	ct Located: ct(s) Served: 2015-16 0 0 0 2015-16 0	<b>2016-17</b> 0 0 0 0 <b>2016-17</b> 0	11 County 2017-18 411 0 0 0 411 2017-18 250	and pedestria ywide <b>2018-19</b> 6,351 0 0 0 <b>6,351</b> <b>2018-19</b> 510	FUTURE 0 0 0 FUTURE 0 FUTURE 0	TOTAL 6,810 519 239 432 8,000 TOTAL 933

PROJECT #: 934860

5

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$68,000

CAMP OWAISSA BAUER - BUILDING BETTER COMMUNITIES BOND PROGRAM

EFFERSON REAVES SR. PARK - DESCRIPTION: Construct local	BUILDING BE bark improvemer				RAM		PROJE	CT #: 935270	
LOCATION: 3100 NW 50 St		0	•	ict Located:		3			
Unincorporated	Miami-Dade Cou	unty	Distri	ict(s) Served:		3			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
BBC GOB Financing BBC GOB Series 2005A	0 94	0 0	0 0	0 0	106 0	0 0	0 0	0 0	10 9
OTAL REVENUES:	94 94	0	0	0	106	0	0	0	20
XPENDITURE SCHEDULE:	PRIOR 94	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 0	2016-17 106	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTA</b> 20
OTAL EXPENDITURES:	94	0	0	0	106	0	0	0	20
EW HAITIAN COMMUNITY CENTE DESCRIPTION: Acquire or cons LOCATION: 690 NE 159 St Unincorporated	truct a Haitian Co	ommunity Cer	iter Distri	ES BOND Pl ict Located: ict(s) Served:	ROGRAM	2 Count	PROJE	CT #: 935350	
EVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	τοτα
BBC GOB Financing	400	1,000	4,160	4,406	0	0	0	0	9,96
BBC GOB Series 2008B BBC GOB Series 2008B-1	32 2	0 0	0 0	0	0 0	0 0	0 0	0 0	3
OTAL REVENUES:	434	1,000	4,160	4,406	0	0	0	0	10,00
XPENDITURE SCHEDULE: Planning and Design	<b>PRIOR</b> 428	<b>2013-14</b> 370	<b>2014-15</b> 482	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTA</b> 1,28
Construction	0	630	3,678	4,406	0	0	0	0	8,71
Project Administration	6	0	0	0	0	0	0	0	
OTAL EXPENDITURES: Estimated Annual Operating	434 Impact will begin	<b>1,000</b> n in FY 2014-1	<b>4,160</b> 5 in the amou	<b>4,406</b> Int of \$20,000	0	0	0	0	10,00
OOL CAPITAL IMPROVEMENTS - DESCRIPTION: Improvements to LOCATION: Various Sites			va Y. Bannern	,	, and Tamiam	i Parks 2, 3, 1	<b>PROJE</b> (	CT #: 935380	
Unincorporated	Miami-Dade Cou	unty	Distri	ict(s) Served:		2, 3, 1	0, 11		
EVENUE SCHEDULE: Safe Neigh. Parks (SNP) Proceeds	<b>PRIOR</b> 956	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTA</b> 95
OTAL REVENUES:	956	0	0	0	0	0	0	0	95
XPENDITURE SCHEDULE: Planning and Design	PRIOR 82	<b>2013-14</b> 45	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTA</b> 12
Construction	115	714	0	0	0	0	0	0	82

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$300,000

Construction

TOTAL EXPENDITURES:

LARRY AND PENNY DESCRIPTION:		THOMPSON PARK ADA ACCESSIBILITY IMPROVEMENTS Remove ADA barriers and improve access for park patrons								0
LOCATION:	12451 SW 184 S	•			ct Located:		9			
	Unincorporated N		Distri	ct(s) Served:		Countywide				
REVENUE SCHEDULE	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing		69	86	70	0	0	0	0	0	225
TOTAL REVENUES:	-	69	86	70	0	0	0	0	0	22
EXPENDITURE SCHEE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
Planning and Design		55	0	0	0	0	0	0	0	5
Construction	_	14	86	70	0	0	0	0	0	17
TOTAL EXPENDITURE	S:	69	86	70	0	0	0	0	0	22
DAK GROVE PARK								PROJE		-
DESCRIPTION:	Construct local pa landscaping	ark improvemer	nts including re	estroom renov	ation, playgro	und, picnic are	ea, pedestrian	circulation in	nprovements, and	ł
LOCATION:	690 NE 159 St			Distri	ct Located:		2			
	Unincorporated N	Miami-Dade Cou	unty	Distri	District(s) Served:			2		
REVENUE SCHEDULE	÷	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
BBC GOB Financing		0	0	0	0	175	0	0	0	17
BBC GOB Series 2008B		32	0	0	0	0	0	0	0	3
BBC GOB Series 2008	3B-1 -	411	0	0	0	0	0	0	0	41
TOTAL REVENUES:		443	0	0	0	175	0	0	0	61
EXPENDITURE SCHE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Planning and Design Construction		13 406	0 0	0 0	0 0	0 175	0 0	0 0	0 0	1 58
Project Administration		400	0	0	0	0	0	0	0	50
Project Contingency		22	0	0	0	0	0	0	0	2
TOTAL EXPENDITURE		443	0	0	0	175	0	0	0	618
IEDSOUTH PARK - DESCRIPTION:	BUILDING BET Construct park im					destrian circu	lation, picnic a	PROJE( areas, exercis		0
	landscaping									
LOCATION:	SW 280 St and S		and a		ct Located:		9			
	Unincorporated N	Miami-Dade Col	unty	Distri	ct(s) Served:		9			
REVENUE SCHEDULE		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
BBC GOB Financing			2013-14	2014-15	2013-10	700	2017-18	2010-19		70
OTAL REVENUES:	=	0	0	0	0	700	0	0	0	70
		PRIOR	2013-14	0 2014-15	0 2015-16	2016-17	2017-18	2018-19	FUTURE	тота
EXPENDITURE SCHEDULE: Construction			2013-14	2014-15	2013-10	2010-17	ZU1/-10	2018-19	FUIUKE	1014
EXPENDITURE SCHEI Construction	JULE.	0	0	0	0	700	0	0	0	70

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

ROYAL COLONIAL PARK							PROJEC		0
	truct local park improvemen	its including p			strian circulat	ion, landscapi	ng, and utilitie	es	
	47 Ave and SW 280 St			ct Located:		9			
Uninc	corporated Miami-Dade Cou	inty	DISUI	ct(s) Served:		9			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	107	1,265	0	0	1,372
BBC GOB Series 2008B-1	28	0	0	0	0	0	0	0	28
OTAL REVENUES:	28	0	0	0	107	1,265	0	0	1,400
XPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAI
Planning and Design	25	0	0	0	107	41	0	0	17:
Construction	3	0	0	0	0	1,224	0	0	1,22
OTAL EXPENDITURES:	28 Operating Impact will begin	0	0	0	107	1,265	0	0	1,400
								<b>NT #. 02502</b>	
MELIA EARHART PARK DESCRIPTION: Remo	ADA ACCESSIBILITY I	-	-				PROJEC	CT #: 93593	U I
	) NW 42 Ave			ct Located:		13			
Hialea				ct(s) Served:		County	wide		
						-			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	142	82	30	0	0	0	0	0	254
				•	•	0	0	0	254
•	142	82	30	0	0	U	U	U	25-
OTAL REVENUES: EXPENDITURE SCHEDULE:	142 PRIOR	82 2013-14	30 2014-15	0 2015-16	0 2016-17	0 2017-18	0 2018-19	FUTURE	TOTAL
TOTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design	<b>PRIOR</b> 51	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 51
TOTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction	<b>PRIOR</b> 51 91	<b>2013-14</b> 0 82	<b>2014-15</b> 0 30	<b>2015-16</b> 0 0	<b>2016-17</b> 0 0	<b>2017-18</b> 0 0	<b>2018-19</b> 0 0	<b>FUTURE</b> 0 0	<b>TOTAL</b> 51 203
TOTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design	<b>PRIOR</b> 51	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 51 203
TOTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction TOTAL EXPENDITURES:	PRIOR 51 91 142	2013-14 0 82 82 WIDE IMPF	<b>2014-15</b> 0 30 <b>30</b>	<b>2015-16</b> 0 0 <b>0</b>	<b>2016-17</b> 0 0 <b>0</b>	<b>2017-18</b> 0 0	<b>2018-19</b> 0 0	FUTURE 0 0 0	TOTAL 51 203 254
TOTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction TOTAL EXPENDITURES: COO MIAMI - CONSTRUCT BUILDING BETTER COMM	PRIOR 51 91 142 TION OF PHASE III ZOC IUNITIES BOND PROG	2013-14 0 82 82 82 WIDE IMPR RAM	2014-15 0 30 30 30	<b>2015-16</b> 0 0 <b>0</b>	<b>2016-17</b> 0 0 <b>0</b>	<b>2017-18</b> 0 0	<b>2018-19</b> 0 0 0	FUTURE 0 0 0	TOTAL 51 203 254
TOTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction TOTAL EXPENDITURES: COO MIAMI - CONSTRUCT BUILDING BETTER COMM DESCRIPTION: Const	PRIOR 51 91 142	2013-14 0 82 82 82 WIDE IMPR RAM	2014-15 0 30 30 30 80VEMENTS	2015-16 0 0 0	<b>2016-17</b> 0 0 <b>0</b>	<b>2017-18</b> 0 0 <b>0</b>	<b>2018-19</b> 0 0 0	FUTURE 0 0 0	TOTAL 51 203 254
TOTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction TOTAL EXPENDITURES: COO MIAMI - CONSTRUCT SUILDING BETTER COMM DESCRIPTION: Const LOCATION: 12400	PRIOR 51 91 142 TION OF PHASE III ZOC IUNITIES BOND PROG IUNITIES BOND PROG IUNITIES BOND PROG	2013-14 0 82 82 82 WIDE IMPF RAM is including the	2014-15 0 30 30 30 80VEMENTS e entry way Distri	2015-16 0 0 0 S AND ENTR	<b>2016-17</b> 0 0 <b>0</b>	<b>2017-18</b> 0 0 <b>0</b> 9	2018-19 0 0 PROJEC	FUTURE 0 0 0	TOTAL 51 203 254
OTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction OTAL EXPENDITURES: OO MIAMI - CONSTRUCT UILDING BETTER COMM DESCRIPTION: Const LOCATION: 12400	PRIOR 51 91 142	2013-14 0 82 82 82 WIDE IMPF RAM is including the	2014-15 0 30 30 30 80VEMENTS e entry way Distri	2015-16 0 0 0	<b>2016-17</b> 0 0 <b>0</b>	<b>2017-18</b> 0 0 <b>0</b>	2018-19 0 0 PROJEC	FUTURE 0 0 0	TOTAI 5 203 254
OTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction OTAL EXPENDITURES: OO MIAMI - CONSTRUCT UILDING BETTER COMM DESCRIPTION: Const LOCATION: 12400 Uninc	PRIOR 51 91 142 TION OF PHASE III ZOC IUNITIES BOND PROG IUNITIES BOND PROG IUNITIES BOND COU SW 152 St corporated Miami-Dade Cou PRIOR	2013-14 0 82 82 0WIDE IMPF RAM is including the inty 2013-14	2014-15 0 30 30 30 COVEMENTS e entry way Distri Distri 2014-15	2015-16 0 0 0 S AND ENTR ct Located: ct(s) Served: 2015-16	2016-17 0 0 0 RY - 2016-17	2017-18 0 0 0 9 County 2017-18	2018-19 0 0 PROJEC	FUTURE 0 0 0 CT #: 93601 FUTURE	TOTAI 5 203 254 0 7 7 7
OTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction OTAL EXPENDITURES: OO MIAMI - CONSTRUCT UILDING BETTER COMM DESCRIPTION: Const LOCATION: 12400 Uninc REVENUE SCHEDULE: BBC GOB Financing	PRIOR 51 91 142 TION OF PHASE III ZOC IUNITIES BOND PROG IUNITIES BOND PROG UNITIES BOND Cou SW 152 St corporated Miami-Dade Cou PRIOR 261	2013-14 0 82 82 0WIDE IMPF RAM is including the inty 2013-14 1,000	2014-15 0 30 30 20VEMENTS e entry way Distri Distri 2014-15 1,898	2015-16 0 0 0 S AND ENTR ct Located: ct(s) Served: 2015-16 1,896	2016-17 0 0 8Y - 2016-17 0	2017-18 0 0 0 9 County 2017-18 0	2018-19 0 0 PROJEC	FUTURE 0 0 0 CT #: 93601 FUTURE 0	TOTAI 5' 200 254 0 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7
OTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction OTAL EXPENDITURES: OO MIAMI - CONSTRUCT UILDING BETTER COMM DESCRIPTION: Const LOCATION: 12400 Uninc REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2005A	PRIOR 51 91 142 TION OF PHASE III ZOC IUNITIES BOND PROG IUNITIES BOND PROG SW 152 St corporated Miami-Dade Cou PRIOR 261 768	2013-14 0 82 82 0WIDE IMPF RAM is including the inty 2013-14 1,000 0	2014-15 0 30 30 30 COVEMENTS e entry way Distri Distri Distri 2014-15 1,898 0	2015-16 0 0 0 S AND ENTR ct Located: ct(s) Served: 2015-16 1,896 0	<b>2016-17</b> 0 0 <b>0</b> <b>2016-17</b> 0 0	2017-18 0 0 0 9 County 2017-18 0 0	2018-19 0 0 PROJEC	FUTURE 0 0 0 CT #: 93601 FUTURE 0 0	TOTAI 5' 200 254 0 768 768
OTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction OTAL EXPENDITURES: OO MIAMI - CONSTRUCT UILDING BETTER COMM DESCRIPTION: Const LOCATION: 12400 Uninc EVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B	PRIOR 51 91 142 TION OF PHASE III ZOC IUNITIES BOND PROG IUNITIES BOND PROG UNITIES BOND Cou SW 152 St corporated Miami-Dade Cou PRIOR 261 768 819	2013-14 0 82 82 0WIDE IMPF RAM is including the inty 2013-14 1,000 0 0	2014-15 0 30 30 30 COVEMENTS e entry way Distri Distri 2014-15 1,898 0 0	2015-16 0 0 5 AND ENTR ct Located: ct(s) Served: 2015-16 1,896 0 0	2016-17 0 0 0 RY - 2016-17 0 0 0	2017-18 0 0 0 9 County 2017-18 0 0 0	2018-19 0 0 PROJEC wvide 2018-19 0 0 0	FUTURE 0 0 0 CT #: 93601 FUTURE 0 0 0	TOTAI 5 200 25 25 0 0 1 1 5,05 8 19 760 819
OTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction OTAL EXPENDITURES: OO MIAMI - CONSTRUCT UILDING BETTER COMM DESCRIPTION: Const LOCATION: 12400 Uninc EVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1	PRIOR 51 91 142 TION OF PHASE III ZOC IUNITIES BOND PROG IUNITIES BOND PROG IUNITIES BOND Cou SW 152 St corporated Miami-Dade Cou PRIOR 261 768 819 4,243	2013-14 0 82 82 0WIDE IMPF RAM is including the inty 2013-14 1,000 0 0 0	2014-15 0 30 30 30 COVEMENTS e entry way Distri Distri Distri 2014-15 1,898 0 0 0	2015-16 0 0 5 AND ENTR ct Located: ct(s) Served: 2015-16 1,896 0 0 0	2016-17 0 0 0 8Y -	2017-18 0 0 0 9 County 2017-18 0 0 0 0	2018-19 0 0 PROJEC wvide 2018-19 0 0 0 0	FUTURE 0 0 0 CT #: 93601 FUTURE 0 0 0 0 0	TOTAI 5' 200 254 0 768 819 4,240
OTAL REVENUES: XPENDITURE SCHEDULE: Planning and Design Construction OTAL EXPENDITURES: OO MIAMI - CONSTRUCT UILDING BETTER COMM DESCRIPTION: Const LOCATION: 12400 Uninc EVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B-1 BBC GOB Series 2011A	PRIOR 51 91 142 TION OF PHASE III ZOC IUNITIES BOND PROG IUNITIES BOND PROG UNITIES BOND COU UNITIES BOND COU UNITIES BOND COU UNITIES BOND COU UNITIES BOND COU UNITIES BOND PROG UNITIES DI UNITIES BOND PROG UNITIES BOND PROG UN	2013-14 0 82 82 0WIDE IMPF RAM is including the inty 2013-14 1,000 0 0 0 0	2014-15 0 30 30 30 COVEMENTS Distri Distri Distri Distri Distri Distri 0 0 0 0 0	2015-16 0 0 0 S AND ENTR ct Located: ct(s) Served: 2015-16 1,896 0 0 0 0	2016-17 0 0 0 2016-17 0 0 0 0 0 0 0 0	2017-18 0 0 0 9 County 2017-18 0 0 0 0 0	2018-19 0 0 PROJEC wide 2018-19 0 0 0 0 0	FUTURE 0 0 0 CT #: 93601 FUTURE 0 0 0 0 0 0 0 0	TOTAI 5 20: 25: 25: 0 76: 81: 4,24: 1,11:
COTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction OTAL EXPENDITURES: OO MIAMI - CONSTRUCT UILDING BETTER COMM DESCRIPTION: Const LOCATION: 12400 Uninc EVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B-1 BBC GOB Series 2011A TOTAL REVENUES:	PRIOR 51 91 142 TION OF PHASE III ZOC IUNITIES BOND PROG IUNITIES BOND PROG IUNITIES BOND PROG SW 152 St porporated Miami-Dade Cou PRIOR 261 768 819 4,243 1,115 7,206	2013-14 0 82 82 0WIDE IMPF RAM its including the inty 2013-14 1,000 0 0 0 0 0	2014-15 0 30 30 30 COVEMENTS e entry way Distri Distri 2014-15 1,898 0 0 0 0 0 0 0	2015-16 0 0 0 S AND ENTR ct Located: ct(s) Served: 2015-16 1,896 0 0 0 0 0	2016-17 0 0 0 2016-17 0 0 0 0 0 0 0 0 0 0	2017-18 0 0 0 9 County 2017-18 0 0 0 0 0 0 0	2018-19 0 0 PROJEC wvide 2018-19 0 0 0 0 0 0 0	FUTURE 0 0 0 CT #: 93601 FUTURE 0 0 0 0 0 0 0 0 0	TOTAI 5 203 254 0 760 819 4,243 1,113 12,000
COTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction OTAL EXPENDITURES: OO MIAMI - CONSTRUCT UILDING BETTER COMM DESCRIPTION: Const LOCATION: 12400 Uninc EXPENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B-1 BBC GOB Series 2011A TOTAL REVENUES: EXPENDITURE SCHEDULE:	PRIOR 51 91 142 TION OF PHASE III ZOC IUNITIES BOND PROG IUNITIES BOND PROG IUNITIES BOND PROG 0 SW 152 St porporated Miami-Dade Cou PRIOR 261 768 819 4,243 1,115 7,206 PRIOR	2013-14 0 82 82 0WIDE IMPF RAM is including the inty 2013-14 1,000 0 0 0 0 0 0 0 0 0	2014-15 0 30 30 30 COVEMENTS e entry way Distri Distri 2014-15 1,898 0 0 0 0 0 0 0 0	2015-16 0 0 0 5 AND ENTR ct Located: ct(s) Served: 2015-16 1,896 0 0 0 0 0 0 0 0	2016-17 0 0 0 2016-17 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2017-18 0 0 0 9 County 2017-18 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2018-19 0 0 PROJEC wide 2018-19 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FUTURE 0 0 0 0 CT #: 93601 CT #: 93601 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAI 5 203 254 0 760 819 4,243 1,119 12,000 TOTAI
COTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction COTAL EXPENDITURES: OO MIAMI - CONSTRUCT SUILDING BETTER COMM DESCRIPTION: Const LOCATION: 12400 Uninc REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B-1 BBC GOB Series 2011A COTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design	PRIOR 51 91 142 FION OF PHASE III ZOC IUNITIES BOND PROG IUNITIES BOND PROG IUNITIES BOND PROG IUNITIES BOND PROG IUNITIES BOND PROG 1,115 7,206 PRIOR 1,090	2013-14 0 82 82 0WIDE IMPF RAM is including the inty 2013-14 1,000 0 0 0 0 0 0 0 0 0 0	2014-15 0 30 30 30 COVEMENTS e entry way Distri Distri 2014-15 1,898 0 0 0 0 0 0 0 0 0 0 0 0	2015-16 0 0 0 S AND ENTR ct Located: ct(s) Served: 2015-16 1,896 0 0 0 0 0 0 0 0	2016-17 0 0 0 2016-17 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2017-18 0 0 0 0 9 County 2017-18 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2018-19 0 0 PROJEC wide 2018-19 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FUTURE 0 0 0 0 CT #: 93601 CT #: 93601 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAI 5 203 254 0 766 819 4,243 1,119 12,000 TOTAI 1,434
TOTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design Construction TOTAL EXPENDITURES: COO MIAMI - CONSTRUCT SUILDING BETTER COMM DESCRIPTION: Const LOCATION: 12400	PRIOR 51 91 142 TION OF PHASE III ZOC IUNITIES BOND PROG IUNITIES BOND PROG IUNITIES BOND PROG 0 SW 152 St porporated Miami-Dade Cou PRIOR 261 768 819 4,243 1,115 7,206 PRIOR	2013-14 0 82 82 0WIDE IMPF RAM is including the inty 2013-14 1,000 0 0 0 0 0 0 0 0 0 0	2014-15 0 30 30 30 COVEMENTS e entry way Distri Distri 2014-15 1,898 0 0 0 0 0 0 0 0 0	2015-16 0 0 0 5 AND ENTR ct Located: ct(s) Served: 2015-16 1,896 0 0 0 0 0 0 0 0	2016-17 0 0 0 2016-17 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2017-18 0 0 0 9 County 2017-18 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2018-19 0 0 PROJEC wide 2018-19 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FUTURE 0 0 0 0 CT #: 93601 CT #: 93601 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAI 5' 203 254 0 7 7 7

LOCATION:	•		nts to include h	ND PROGR		n nool renov	ation and exp	PROJEC		
		Ave and SW 47 St			ng renovations, irrigation, pool renovation and exp District Located: 11			anoion, and o		
	Unincorporated Mi	iami-Dade Col	unty	Distri	ct(s) Served:		11			
REVENUE SCHEDULE:		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing		717	221	289	0	0	0	0	0	1,227
BBC GOB Series 2011A		273	0	0	0	0	0	0	0	273
TOTAL REVENUES:		990	221	289	0	0	0	0	0	1,500
EXPENDITURE SCHEDU	JLE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑΙ
Planning and Design		233	0	0	0	0	0	0	0	23
Construction Project Administration		753	221	289	0	0	0	0	0	1,26
		4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES	): 	990	221	289	0	0	0	0	0	1,50
LOCATION:	IOR CITIZEN CE Renovate, upgrad SW 102 Ave and S Unincorporated Mi	e, or expand th SW 172 St	ne existing We	st Perrine Ser Distri		ND	9 9	PROJEC	CT #: 93631(	
REVENUE SCHEDULE:		PRIOR 0	2013-14	2014-15	2015-16	<b>2016-17</b>	2017-18	<b>2018-19</b>	FUTURE	TOTAI
BBC GOB Financing BBC GOB Series 2008B	₹_1	0 10	75 0	415 0	0 0	0 0	0 0	0 0	0 0	490 10
TOTAL REVENUES:	=	10	75	415	0	0	0	0	0	500
	U. F.				-	-	-	-	-	
EXPENDITURE SCHEDU	JLE:	<b>PRIOR</b> 10	<b>2013-14</b> 72	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	TOTA 8
Planning and Design Construction		0	3	415	0	0	0	0	0	41
	. –									
TOTAL EXPENDITURES	):	10	75	415	0	0	0	0	0	50
CHUCK PEZOLDT PA DESCRIPTION:	RK - BUILDING					s and courts, v	vehicle and pe	PROJE(		
	landscaping irrigat		-	-						
LOCATION: SW 168 St and SW 157 Ave Unincorporated Miami-Dade County		unty	District Located:9District(s) Served:9							
		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
REVENUE SCHEDULE:				4 750	4 750	^	^	<u>^</u>	^	
BBC GOB Financing	=	0	850	1,750	1,750	0	0	0	0	4,35
BBC GOB Financing	=	0 0	850 <b>850</b>	1,750	1,750	0	0	0	0	4,35 <b>4,35</b>
BBC GOB Financing OTAL REVENUES: EXPENDITURE SCHEDU	=	0 0 PRIOR	850 850 2013-14	1,750 2014-15	1,750 2015-16	0 2016-17	0 2017-18	0 2018-19	0 FUTURE	4,35 4,35 TOTA
BBC GOB Financing <b>OTAL REVENUES:</b> EXPENDITURE SCHEDU Planning and Design	=	0 0 PRIOR 0	850 850 2013-14 325	<b>1,750</b> <b>2014-15</b> 0	<b>1,750</b> <b>2015-16</b> 220	<b>0</b> <b>2016-17</b> 0	<b>0</b> <b>2017-18</b> 0	<b>0</b> <b>2018-19</b> 0	0 FUTURE 0	4,35 <b>4,35</b> <b>TOTA</b> 54
BBC GOB Financing	=	0 0 PRIOR	850 850 2013-14	1,750 2014-15	1,750 2015-16	0 2016-17	0 2017-18	0 2018-19	0 FUTURE	4,35 4,35 TOTA

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$435,000

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#### **GREYNOLDS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM** DESCRIPTION: Construct areawide park improvements including building construction and restoration, pedestrian circulation, natural areas restoration, and landscaping LOCATION: District Located: 17530 W Dixie Hwy 4 North Miami Beach District(s) Served: Countywide **REVENUE SCHEDULE:** PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE TOTAL **BBC GOB Financing** 332 999 750 397 3,288 330 329 0 6,425 290 BBC GOB Series 2008B 290 0 0 0 0 0 0 0 BBC GOB Series 2008B-1 85 0 0 0 0 0 0 0 85 200 200 BBC GOB Series 2011A 0 0 0 0 0 0 0 TOTAL REVENUES: 907 999 750 397 3,288 330 329 0 7,000 TOTAL **EXPENDITURE SCHEDULE:** PRIOR 2013-14 2014-15 2016-17 FUTURE 2015-16 2017-18 2018-19 Planning and Design 558 755 0 0 0 0 0 0 1,313 Construction 337 244 750 397 3,288 330 329 0 5,675 **Project Administration** 12 0 0 0 0 0 0 0 12 TOTAL EXPENDITURES: 907 750 330 329 0 7,000 999 397 3,288 **GREENWAYS AND TRAILS - COMMISSION DISTRICT 8 - BUILDING BETTER COMMUNITIES PROJECT #:** 936760 5 BOND PROGRAM (PROJ #51) DESCRIPTION: Continue development of South Dade Greenway including trails and segments LOCATION: South Miami-Dade County District Located: 8 Various Sites District(s) Served: Countywide **REVENUE SCHEDULE:** PRIOR FUTURE TOTAL 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FDOT Funds 3,630 0 0 0 0 0 0 0 3,630 **BBC GOB Financing** 597 1,743 0 0 0 0 0 0 2,340 BBC GOB Series 2008B 552 0 0 0 0 0 0 0 552 BBC GOB Series 2008B-1 401 401 0 0 0 0 0 0 0 BBC GOB Series 2011A 60 0 0 0 0 0 0 0 60 0 TOTAL REVENUES: 5,240 1,743 0 0 0 0 0 6,983 TOTAL **EXPENDITURE SCHEDULE:** PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 FUTURE Planning and Design 741 0 0 0 0 0 0 0 741

## FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

4.490 Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of \$61,000

2,493

2.493

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6,111

6,983

131

3,618

131

Construction

**Project Administration** 

TOTAL EXPENDITURES:

District Located:

### KENDALL SOCCER PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

SW 127 Ave and SW 80 St

LOCATION:

DESCRIPTION: Construct areawide park improvements including building construction, athletic fields, playground, pedestrian circulation, picnic areas, and landscaping

200,111011	Unincorporated N		unty	Distri	ct(s) Served:		County	ywide		
REVENUE SCHEDULE	E:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing		72	0	0	0	850	0	0	0	922
BBC GOB Series 2005	5A	200	0	0	0	0	0	0	0	200
BBC GOB Series 2008	3B	2,853	0	0	0	0	0	0	0	2,853
BBC GOB Series 2008	3B-1	25	0	0	0	0	0	0	0	25
TOTAL REVENUES:	-	3,150	0	0	0	850	0	0	0	4,000
EXPENDITURE SCHEI	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		200	0	0	0	97	0	0	0	297
Construction		2,854	0	0	0	747	0	0	0	3,601
Project Administration		25	0	0	0	6	0	0	0	31
Project Contingency	_	71	0	0	0	0	0	0	0	71
TOTAL EXPENDITURE	ES:	3,150	0	0	0	850	0	0	0	4,000

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

#### IVES ESTATES DISTRICT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

Unincorporated Miami-Dade County

LOCATION: NE 16 Ave and NE 209 St

DESCRIPTION: Construct areawide park improvements including building construction, athletic fields, maintenance facility, vehicle and pedestrian circulation, landscaping, and picnic areas

District Located:

District(s) Served:

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	208	1,875	525	1,400	4,711	440	2,210	3,000	14,369
BBC GOB Series 2005A	394	0	0	0	0	0	0	0	394
BBC GOB Series 2008B	181	0	0	0	0	0	0	0	181
BBC GOB Series 2008B-1	56	0	0	0	0	0	0	0	56
TOTAL REVENUES:	839	1,875	525	1,400	4,711	440	2,210	3,000	15,000
TOTAL REVENUES: EXPENDITURE SCHEDULE:	839 PRIOR	1,875 2013-14	525 2014-15	1,400 2015-16	4,711 2016-17	440 2017-18	2,210 2018-19	3,000 FUTURE	15,000 TOTAL
		,		,	,		, -	-,	,
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	, -	-,	TOTAL
EXPENDITURE SCHEDULE: Planning and Design	<b>PRIOR</b> 432	<b>2013-14</b> 60	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 290	<b>2017-18</b> 360	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 1,142

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$19,000

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PROJECT #: 936860

PROJECT #: 936890

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Countywide

REVENUE SCHEDULE BBC GOB Financing	E:	PRIOR 0	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 250	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 250
TOTAL REVENUES:	-	0	0	0	0	250 250	0	0	0	250 250
		-	•	•	•		•	•	•	
EXPENDITURE SCHE Planning and Design	DULE:	PRIOR 0	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 42	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	TOTAL 42
Construction		0	0	0	0	208	0	0	0	208
TOTAL EXPENDITURI		0	0	0	0	250	0	0	0	250
Estimated	Annual Operating Ir	npact will begin	in FY 2017-1	8 in the amou	nt of \$25,000					
BIKEPATH ON SNA							-	PROJE	CT #: 936990	5
DESCRIPTION:	Construct a pede	-	er Interstate I			Center, and		Canal		
LOCATION:	I-95 at Snake Cre				ct Located:		1, 4			
	Unincorporated M	liami-Dade Col	inty	Distri	ct(s) Served:		Count	ywide		
REVENUE SCHEDULE	E:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing		0	0	0	0	500	0	360	0	860
BBC GOB Series 2008	8B	3	0	0	0	0	0	0	0	3
BBC GOB Series 2008	8B-1	137	0	0	0	0	0	0	0	137
TOTAL REVENUES:	_	140	0	0	0	500	0	360	0	1,000
EXPENDITURE SCHE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		140	0	0	0	30	0	0	0	170
Construction	_	0	0	0	0	470	0	360	0	830
TOTAL EXPENDITUR		140	0	0	0	500	0	360	0	1,000
Estimated	Annual Operating Ir	npact will begin	in FY 2018-1	9 in the amou	nt of \$36,000					
	· /							PROJE		5
DESCRIPTION:	Construct areawi						construction, p	olayground, at	hletic fields and	
LOCATION:	courts, vehicle an		rculation, land	1 07	10	es	9			
LOCATION:	SW 120 St and S Unincorporated M		inty		ct Located: ct(s) Served:		9 Count	wide		
	P		,		.,					
REVENUE SCHEDULE	E:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing		9	50	200	0	0	120	875	4,275	5,529

District Located:

District(s) Served:

Construct park improvements to existing local parks including renovations and upgrades

PROJECT #:

2018-19

2017-18

4,275

4,275

4,275

FUTURE

6,000

1,180

4,745

6,000

TOTAL

**GLORIA FLOYD AREA - BUILDING BETTER COMMUNITIES BOND PROGRAM** 

SW 126 St and SW 109 Ave

Unincorporated Miami-Dade County

DESCRIPTION:

BBC GOB Series 2005A

BBC GOB Series 2008B

TOTAL REVENUES: **EXPENDITURE SCHEDULE:** 

Planning and Design

**Project Administration** 

TOTAL EXPENDITURES:

Construction

BBC GOB Series 2008B-1

PRIOR

2013-14

LOCATION:

2014-15

2015-16

2016-17

#### HOMESTEAD BAYFRONT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

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

LOCATION: 9698 N Canal	Dr			ct Located:		9			
Unincorporate	d Miami-Dade Cou	inty	Distri	ct(s) Served:		County	/wide		
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Recreation Development Assist. Prog.	136	0	0	0	0	0	0	0	136
BBC GOB Financing	164	0	0	0	0	0	161	0	325
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
TOTAL REVENUES:	3,975	0	0	0	0	0	161	0	4,136
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	372	0	0	0	0	0	16	0	388
Construction	3,393	0	0	0	0	0	145	0	3,538
Project Administration	210	0	0	0	0	0	0	0	210
TOTAL EXPENDITURES:	3,975	0	0	0	0	0	161	0	4,136

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

#### **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
 District Located:
 10

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	6,208	2,268	400	100	1,945	1,245	532	0	12,698
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	263	0	0	0	0	0	0	0	263
BBC GOB Series 2011A	260	0	0	0	0	0	0	0	260
TOTAL REVENUES:	8,510	2,268	400	100	1,945	1,245	532	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	1,224	0	185	35	195	0	0	0	1,639
Construction	7,046	2,268	200	60	1,750	1,245	532	0	13,101
Project Administration	240	0	15	5	0	0	0	0	260
TOTAL EXPENDITURES:	8,510	2,268	400	100	1,945	1,245	532	0	15,000

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$32,000

PROJECT #: 937020



	Construct areawid 12451 SW 184 St	-	-	ng campgrour				PROJE( ch, and lake p		
	Unincorporated Mi	iami-Dade Cou	unty		ct(s) Served:		County	/wide		
REVENUE SCHEDULE:		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑΙ
BBC GOB Financing		125	470	2,922	2,921	0	0	0	0	6,43
BBC GOB Series 2005A	٨	141	0	0	0	0	0	0	0	14
BBC GOB Series 2008B	3	16	0	0	0	0	0	0	0	1
BBC GOB Series 2008B	3-1	5	0	0	0	0	0	0	0	
OTAL REVENUES:	_	287	470	2,922	2,921	0	0	0	0	6,60
XPENDITURE SCHEDU	ULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Planning and Design		44	350	35	0	0	0	0	0	42
Construction		236	120	2,887	2,921	0	0	0	0	6,16
Project Administration	_	7	0	0	0	0	0	0	0	
OTAL EXPENDITURES	S:	287	470	2,922	2,921	0	0	0	0	6,60
REENWAYS AND TH								PROJE	CT #: 937230	,
LOCATION:	ROJ #51) Continue developr West Miami-Dade Various Sites		Dade Greenw	Distri	iscayne Trail S ct Located: ct(s) Served:	Segments C a	nd D 9 County	wide		
	various Siles						ooung			
	Various Siles				-(-)		ooung			
EVENUE SCHEDULE:		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	τοτα
EVENUE SCHEDULE: FDOT Funds		<b>PRIOR</b> 3,345	1,000	<b>2014-15</b> 0	<b>2015-16</b> 0	0	<b>2017-18</b> 0	<b>2018-19</b> 0	0	<b>TOTA</b> 4,34
EVENUE SCHEDULE: FDOT Funds BBC GOB Financing		3,345 0	1,000 358	<b>2014-15</b> 0 817	<b>2015-16</b> 0 396	0 0	<b>2017-18</b> 0 0	<b>2018-19</b> 0 0	0 0	4,34 1,57
EVENUE SCHEDULE: FDOT Funds BBC GOB Financing		3,345	1,000	<b>2014-15</b> 0	<b>2015-16</b> 0	0	<b>2017-18</b> 0	<b>2018-19</b> 0	0	4,34 1,57
EVENUE SCHEDULE: FDOT Funds 3BC GOB Financing 3BC GOB Series 2008B		3,345 0	1,000 358	<b>2014-15</b> 0 817	<b>2015-16</b> 0 396	0 0	<b>2017-18</b> 0 0	<b>2018-19</b> 0 0	0 0	4,34 1,57
EVENUE SCHEDULE: FDOT Funds BBC GOB Financing BBC GOB Series 2008B OTAL REVENUES:	3-1 _	3,345 0 75	1,000 358 0	<b>2014-15</b> 0 817 0	<b>2015-16</b> 0 396 0	0 0 0	<b>2017-18</b> 0 0 0	<b>2018-19</b> 0 0 0	0 0 0	4,34 1,57 7 <b>5,9</b> 9
	3-1 _	3,345 0 75 <b>3,420</b>	1,000 358 0 <b>1,358</b>	<b>2014-15</b> 0 817 0 <b>817</b>	<b>2015-16</b> 0 396 0 <b>396</b>	0 0 0 <b>0</b>	<b>2017-18</b> 0 0 0 0	<b>2018-19</b> 0 0 0 0	0 0 0 0	
EVENUE SCHEDULE: FDOT Funds BBC GOB Financing BBC GOB Series 2008B OTAL REVENUES: XPENDITURE SCHEDU Planning and Design	3-1 _	3,345 0 75 <b>3,420</b> PRIOR	1,000 358 0 1,358 2013-14	<b>2014-15</b> 0 817 0 <b>817</b> <b>2014-15</b>	<b>2015-16</b> 0 396 0 <b>396</b> <b>2015-16</b>	0 0 0 2016-17	<b>2017-18</b> 0 0 0 <b>0</b> <b>2017-18</b>	<b>2018-19</b> 0 0 0 <b>0</b> <b>2018-19</b>	0 0 0 FUTURE	4,34 1,57 5,99 TOTA 87
EVENUE SCHEDULE: FDOT Funds BBC GOB Financing BBC GOB Series 2008B OTAL REVENUES: XPENDITURE SCHEDL Planning and Design Construction OTAL EXPENDITURES	<sup>3-1</sup> – ULE:	3,345 0 75 3,420 PRIOR 875 0 875	1,000 358 0 1,358 2013-14 0 1,358 1,358	2014-15 0 817 0 817 2014-15 0 2,762 2,762	<b>2015-16</b> 0 396 0 <b>396</b> <b>2015-16</b> 0 996	0 0 0 <b>2016-17</b> 0	<b>2017-18</b> 0 0 0 <b>0</b> <b>2017-18</b> 0	<b>2018-19</b> 0 0 0 <b>0</b> <b>2018-19</b> 0	0 0 0 FUTURE 0	4,34 1,5 <b>5,9</b> <b>TOT</b> 8 5,1
EVENUE SCHEDULE: FDOT Funds BBC GOB Financing BBC GOB Series 2008B OTAL REVENUES: XPENDITURE SCHEDL Planning and Design Construction OTAL EXPENDITURES Estimated An	3-1 ULE: S: = nnual Operating Im	3,345 0 75 3,420 PRIOR 875 0 875 .pact will begin	1,000 358 0 1,358 2013-14 0 1,358 1,358 1,358 in FY 2016-1	2014-15 0 817 0 817 2014-15 0 2,762 7 in the amount VEMENTS	<b>2015-16</b> 0 396 0 <b>396</b> <b>2015-16</b> 0 996	0 0 0 2016-17 0 0	<b>2017-18</b> 0 0 0 <b>2017-18</b> 0 0	<b>2018-19</b> 0 0 <b>0</b> <b>2018-19</b> 0 0	0 0 <b>0</b> <b>FUTURE</b> 0 0 0	4,32 1,57 5,99 TOTA 87 5,11 5,99
EVENUE SCHEDULE: FDOT Funds BBC GOB Financing BBC GOB Series 2008B OTAL REVENUES: XPENDITURE SCHEDL Planning and Design Construction OTAL EXPENDITURES Estimated An ATHESON HAMMOO DESCRIPTION:	3-1 ULE: S: =	3,345 0 75 3,420 PRIOR 875 0 875 pact will begin	1,000 358 0 1,358 2013-14 0 1,358 1,358 1,358 in FY 2016-1	2014-15 0 817 0 2014-15 0 2,762 7 in the amount VEMENTS park patrons	<b>2015-16</b> 0 396 0 <b>396</b> <b>2015-16</b> 0 996	0 0 0 2016-17 0 0	<b>2017-18</b> 0 0 0 <b>2017-18</b> 0 0	<b>2018-19</b> 0 0 <b>0</b> <b>2018-19</b> 0 0 <b>0</b>	0 0 <b>0</b> <b>FUTURE</b> 0 0 0	4,32 1,57 5,99 TOTA 87 5,11 5,99
EVENUE SCHEDULE: FDOT Funds BBC GOB Financing BBC GOB Series 2008B OTAL REVENUES: XPENDITURE SCHEDL Planning and Design Construction OTAL EXPENDITURES Estimated An ATHESON HAMMOO DESCRIPTION: LOCATION:	3-1 ULE: S: = nnual Operating Im CK PARK ADA / Remove ADA barr	3,345 0 75 3,420 PRIOR 875 0 875 pact will begin	1,000 358 0 1,358 2013-14 0 1,358 1,358 1,358 in FY 2016-1	2014-15 0 817 0 2014-15 0 2,762 7 in the amount VEMENTS park patrons Distri	<b>2015-16</b> 0 396 0 <b>396</b> <b>2015-16</b> 0 996 <b>996</b> nt of \$82,000	0 0 0 2016-17 0 0	<b>2017-18</b> 0 0 <b>0</b> <b>2017-18</b> 0 0 <b>0</b>	2018-19 0 0 2018-19 0 0 0 PROJEC	0 0 <b>0</b> <b>FUTURE</b> 0 0 0	4,34 1,55 5,99 TOTA 81 5,11 5,99
EVENUE SCHEDULE: FDOT Funds BBC GOB Financing BBC GOB Series 2008B OTAL REVENUES: XPENDITURE SCHEDU Planning and Design Construction OTAL EXPENDITURES Estimated An ATHESON HAMMOO DESCRIPTION: LOCATION:	3-1 JLE: S: CK PARK ADA / Remove ADA barr 9610 Old Cutler Ro Coral Gables	3,345 0 75 <b>3,420</b> <b>PRIOR</b> 875 0 <b>875</b> pact will begin <b>ACCESSIBIL</b> iers and impro	1,000 358 0 1,358 2013-14 0 1,358 1,	2014-15 0 817 2014-15 0 2,762 7 in the amount VEMENTS park patrons Distri	2015-16 0 396 0 2015-16 0 996 996 nt of \$82,000 ct Located: ct(s) Served:	0 0 0 2016-17 0 0	2017-18 0 0 0 2017-18 0 0 0 0	2018-19 0 0 2018-19 0 0 0 0	0 0 <b>FUTURE</b> 0 0 0 CT #: 937340	4,34 1,57 5,99 TOTA 87 5,11 5,99
EVENUE SCHEDULE: DOT Funds BBC GOB Financing BBC GOB Series 2008B OTAL REVENUES: XPENDITURE SCHEDU Planning and Design Construction OTAL EXPENDITURES Estimated An ATHESON HAMMOO DESCRIPTION: LOCATION:	3-1 JLE: S: CK PARK ADA / Remove ADA barr 9610 Old Cutler Ro Coral Gables	3,345 0 75 3,420 PRIOR 875 0 875 pact will begin	1,000 358 0 1,358 2013-14 0 1,358 1,358 1,358 in FY 2016-1	2014-15 0 817 0 2014-15 0 2,762 7 in the amount VEMENTS park patrons Distri	<b>2015-16</b> 0 396 <b>2015-16</b> 0 996 <b>996</b> <b>996</b> nt of \$82,000 ct Located:	0 0 0 2016-17 0 0	<b>2017-18</b> 0 0 0 <b>2017-18</b> 0 0 0	2018-19 0 0 2018-19 0 0 0 PROJEC	0 0 <b>0</b> <b>FUTURE</b> 0 0 0	4,34 1,57 5,99 TOTA 87 5,99
EVENUE SCHEDULE: DOT Funds BBC GOB Financing BBC GOB Series 2008B OTAL REVENUES: XPENDITURE SCHEDU Planning and Design Construction OTAL EXPENDITURES Estimated An ATHESON HAMMOO DESCRIPTION: LOCATION: SCHEDULE: BBC GOB Financing	3-1 JLE: S: CK PARK ADA / Remove ADA barr 9610 Old Cutler Ro Coral Gables	3,345 0 75 3,420 PRIOR 875 0 875 pact will begin ACCESSIBIL iers and impro d PRIOR 65	1,000 358 0 1,358 2013-14 0 1,358 1,358 in FY 2016-1 LITY IMPRO ve access for 2013-14 91	2014-15 0 817 2014-15 0 2,762 7 in the amoun VEMENTS park patrons Distri Distri	2015-16 0 396 0 2015-16 0 996 996 nt of \$82,000 ct Located: ct(s) Served: 2015-16	0 0 0 2016-17 0 0 0 2016-17	2017-18 0 0 2017-18 0 0 0 7 County 2017-18	2018-19 0 0 2018-19 0 0 0 PROJEC	0 0 <b>FUTURE</b> 0 0 0 CT #: 937340	4,34 1,55 5,99 TOTA 85 5,11 5,99
EVENUE SCHEDULE: DOT Funds BBC GOB Financing BBC GOB Series 2008B OTAL REVENUES: XPENDITURE SCHEDU Planning and Design Construction OTAL EXPENDITURES Estimated An ATHESON HAMMOO DESCRIPTION: LOCATION: EVENUE SCHEDULE: BBC GOB Financing OTAL REVENUES:	3-1 JLE: S: nnual Operating Im CK PARK ADA / Remove ADA barr 9610 Old Cutler Re Coral Gables	3,345 0 75 3,420 PRIOR 875 0 875 pact will begin ACCESSIBIL iers and impro d PRIOR 65 65	1,000 358 0 1,358 2013-14 0 1,358 1,358 1,358 1,358 1,358 1,358 1,358 1,358 1,358 1,358 1,358 1,358 1,358 2013-14 91	2014-15 0 817 0 2014-15 0 2,762 7 in the amount VEMENTS park patrons Distri Distri 2014-15 0 0	2015-16 0 396 0 2015-16 0 996 996 996 nt of \$82,000 ct Located: ct(s) Served: 2015-16 0	0 0 2016-17 0 0 0 2016-17 0 0	2017-18 0 0 2017-18 0 0 0 7 County 2017-18 0 0	2018-19 0 0 2018-19 0 0 0 PROJEC	0 0 <b>FUTURE</b> 0 0 0 0 CT #: 937340 FUTURE 0 0	4,34 1,55 5,99 TOTA 87 5,99 5,99 5,99
EVENUE SCHEDULE: FDOT Funds BBC GOB Financing BBC GOB Series 2008B OTAL REVENUES: XPENDITURE SCHEDU Planning and Design Construction OTAL EXPENDITURES Estimated An ATHESON HAMMOO DESCRIPTION: LOCATION: EVENUE SCHEDULE: BBC GOB Financing OTAL REVENUES: XPENDITURE SCHEDU	3-1 JLE: S: nnual Operating Im CK PARK ADA / Remove ADA barr 9610 Old Cutler Re Coral Gables	3,345 0 75 3,420 PRIOR 875 0 875 pact will begin ACCESSIBIL iers and impro d PRIOR 65 65 PRIOR	1,000 358 0 1,358 2013-14 0 1,358 1,358 1,358 1,358 1,358 1,358 1,358 1,358 1,358 1,358 1,358 1,358 1,358 1,358 2013-14 91 2013-14	2014-15 0 817 2014-15 0 2,762 2,762 7 in the amoun VEMENTS park patrons Distri Distri 2014-15 0 0 2014-15	2015-16 0 396 0 2015-16 0 996 996 996 nt of \$82,000 ct Located: ct(s) Served: 2015-16 0 0 2015-16	0 0 0 2016-17 0 0 2016-17 0 2016-17	2017-18 0 0 2017-18 0 0 0 7 County 2017-18 0 0 2017-18	2018-19 0 0 2018-19 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 FUTURE 0 0 0 CT #: 937340 FUTURE 0 FUTURE	4,34 1,57 5,99 TOTA 87 5,11 5,99 TOTA 15 15 15 15 15
EVENUE SCHEDULE: FDOT Funds BBC GOB Financing BBC GOB Series 2008B OTAL REVENUES: XPENDITURE SCHEDL Planning and Design Construction OTAL EXPENDITURES Estimated An ATHESON HAMMOO DESCRIPTION: LOCATION:	3-1 JLE: S: nnual Operating Im CK PARK ADA / Remove ADA barr 9610 Old Cutler Re Coral Gables	3,345 0 75 3,420 PRIOR 875 0 875 pact will begin ACCESSIBIL iers and impro d PRIOR 65 65	1,000 358 0 1,358 2013-14 0 1,358 1,358 1,358 1,358 1,358 1,358 1,358 1,358 1,358 1,358 1,358 1,358 1,358 2013-14 91	2014-15 0 817 0 2014-15 0 2,762 7 in the amount VEMENTS park patrons Distri Distri 2014-15 0 0	2015-16 0 396 0 2015-16 0 996 996 996 nt of \$82,000 ct Located: ct(s) Served: 2015-16 0	0 0 2016-17 0 0 0 2016-17 0 0	2017-18 0 0 2017-18 0 0 0 7 County 2017-18 0 0	2018-19 0 0 2018-19 0 0 0 PROJEC	0 0 <b>FUTURE</b> 0 0 0 0 CT #: 937340 FUTURE 0 0	4,34 1,55 5,99 TOTA 87 5,99 5,99 5,99

### CHARLES DEERING ESTATE - BUILDING BETTER COMMUNITIES BOND PROGRAM

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

LOCATION: 16701 SW 72 Av Palmetto Bay	/e			ct Located: ct(s) Served:		8 County	/wide		
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	227	201	190	725	2,900	0	0	0	4,243
BBC GOB Series 2008B	75	0	0	0	0	0	0	0	75
BBC GOB Series 2008B-1	644	0	0	0	0	0	0	0	644
BBC GOB Series 2011A	38	0	0	0	0	0	0	0	38
Safe Neigh. Parks (SNP) Proceeds	2,297	0	0	0	0	0	0	0	2,297
TOTAL REVENUES:	3,281	201	190	725	2,900	0	0	0	7,297
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	121	34	190	525	0	0	0	0	870
Construction	3,157	167	0	200	2,900	0	0	0	6,424
Project Administration	3	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	3,281	201	190	725	2,900	0	0	0	7,297

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

PROJECT #: 937700

PROJECT #: 937580

DESCRIPTION:	Construct improvements to existing loc	al parks to include renovations and upgrades	
LOCATION:	Various Sites	District Located:	11
	Various Sites	District(s) Served:	11

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	68	210	1,059	1,289	0	0	0	0	2,626
BBC GOB Series 2005A	200	0	0	0	0	0	0	0	200
BBC GOB Series 2008B	284	0	0	0	0	0	0	0	284
BBC GOB Series 2008B-1	384	0	0	0	0	0	0	0	384
BBC GOB Series 2011A	6	0	0	0	0	0	0	0	6
Safe Neigh. Parks (SNP) Challenge	192	0	0	0	0	0	0	0	192
Grants									
TOTAL REVENUES:	1,134	210	1,059	1,289	0	0	0	0	3,692
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	48	210	94	0	0	0	0	0	352
Construction	1,086	0	965	1,289	0	0	0	0	3,340
TOTAL EXPENDITURES:	1,134	210	1,059	1,289	0	0	0	0	3,692

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



DESCRIPTION: LOCATION:	Payment of settle 4000 Crandon Bl		Miami Dade C	-	ice C. Mathes ct Located:	on Crandon M	laster Plan Im 7	PROJE( provement Fi		0
	Unincorporated N	/liami-Dade Cou	unty	Distri	ct(s) Served:		County	wide		
REVENUE SCHEDULE	<u>:</u>	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	•	1,500	500	500	500	500	0	0	0	3,500
TOTAL REVENUES:		1,500	500	500	500	500	0	0	0	3,500
EXPENDITURE SCHEE	OULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		300	100	100	100	100	0	0	0	700
Construction	-	1,200	400	400	400	400	0	0	0	2,800
FOTAL EXPENDITURE	:5:	1,500	500	500	500	500	0	0	0	3,500
QUALITY NEIGHBOI DESCRIPTION:	RHOOD IMPRON		-	LOCAL PAR	k improve	MENTS		PROJE	CT #: 93804	0
LOCATION:	Unincorporated N	•	•	Distri	ct Located:		Uninco	proorated Mur	nicipal Service Ar	ea
	Unincorporated N				ct(s) Served:			•	nicipal Service A	
			0040 44	004445	0045.40	0040 47	0047.40	0040.40	SUTURS	TOTAL
QNIP V UMSA Bond P		<b>PRIOR</b> 2,440	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 2,440
TOTAL REVENUES:	-	2,440	0	0	0	0	0	0	0	2,440
EXPENDITURE SCHEE		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisiti		10	2013-14	2014-13	2013-10	2010-17	2017-18	2010-19	0	300
Planning and Design		51	28	0	0	0	0	0	0	79
Construction		1,503	558	0	0	0	0	0	0	2,06
TOTAL EXPENDITURE	S:	1,564	876	0	0	0	0	0	0	2,44(
Estimated A	Annual Operating Ir	npact will begin	in FY 2014-1	5 in the amou	nt of \$24,000					
		mile multi-purpo	ise greenway	along the US-	41 (Tamiami T	rail) corridor f	from Krome A	PROJE(		
RIVER OF GRASS G DESCRIPTION:	Construct an 80-r			-		rail) corridor f	from Krome A			
				parks and pre		rail) corridor f	from Krome A 11, 12			
DESCRIPTION:	Construct an 80-i Naples connectin			parks and pre Distri	serves	⁻rail) corridor †		venue in Miar		
DESCRIPTION:	Construct an 80-r Naples connectin Various Sites Various Sites	g multiple State	and National	parks and pre Distri Distri	eserves ct Located: ct(s) Served:		11, 12 County	venue in Miar /wide	ni to Highway 92	in
DESCRIPTION: LOCATION: REVENUE SCHEDULE	Construct an 80-r Naples connectin Various Sites Various Sites			parks and pre Distri	eserves ct Located:	Trail) corridor 1 2016-17 0	11, 12	venue in Miar		in TOTAI
DESCRIPTION:	Construct an 80-r Naples connectin Various Sites Various Sites	g multiple State	e and National 2013-14	parks and pre Distri Distri 2014-15	eserves ct Located: ct(s) Served: 2015-16	2016-17	11, 12 County 2017-18	venue in Miar wide 2018-19	ni to Highway 92 FUTURE	in <b>TOTAI</b> 1,000
DESCRIPTION: LOCATION: REVENUE SCHEDULE Transit in Parks FOTAL REVENUES:	Construct an 80-r Naples connectin Various Sites Various Sites	PRIOR 1,000 1,000	2013-14 0 0	parks and pre Distri Distri 2014-15 0 0	eserves ct Located: ct(s) Served: 2015-16 0 0	<b>2016-17</b> 0 0	11, 12 County 2017-18 0 0	venue in Miar wide 2018-19 0 0	mi to Highway 92 FUTURE 0 0	in TOTAI 1,000 <b>1,000</b>
DESCRIPTION: LOCATION: REVENUE SCHEDULE Transit in Parks	Construct an 80-r Naples connectin Various Sites Various Sites	ng multiple State PRIOR 1,000	and National 2013-14 0	parks and pre Distri Distri <b>2014-15</b> 0	eserves ct Located: ct(s) Served: 2015-16 0	<b>2016-17</b> 0	11, 12 County <b>2017-18</b> 0	venue in Miar wide <b>2018-19</b> 0	mi to Highway 92 FUTURE 0	in <b>TOTAI</b> 1,000

LOCATION:	Construct local p 14450 Boggs Dr Unincorporated M		nts including p	ool renovation Distri			9 9	PROJE	CT #: 93834	
REVENUE SCHEDULE		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing		762	0	0	0	500	0	0	0	1,262
BBC GOB Series 2005		221	0	0	0	0	0	0	0	22
BBC GOB Series 2008		126	0	0	0	0	0	0	0	12
3BC GOB Series 2008 3BC GOB Series 2011		623 268	0 0	0	0	0	0 0	0	0	62
Safe Neigh. Parks (SN		208 1,115	0	0 0	0	0	0	0	0	26 1,11
		,			-	-			-	,
OTAL REVENUES:		3,115	0	0	0	500	0	0	0	3,61
KPENDITURE SCHEE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Planning and Design		250	0	0	0	0	0	0	0	25
Construction		2,788	0	0	0	500	0	0	0	3,28
Project Administration	-	77	0	0	0	0	0	0	0	7
OTAL EXPENDITURE	:ð:	3,115	0	0	0	500	0	0	0	3,61
AULOVER BEACH DESCRIPTION:	Provide ADA acc			ons for the be	ach by modify	ing pedestriar	n tunnel(s) and	PROJE		
	parking			Disk						
LOCATION:	10800 Collins Av				ct Located:		4			
	Unincorporated N	Miami-Dade Col	inty	Distri	ct(s) Served:		County	/wide		
EVENUE SCHEDULE	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
3BC GOB Financing	-	100	25	0	0	0	0	0	0	12
OTAL REVENUES:		100	25	0	0	0	0	0	0	12
		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
<b>KPENDITURE SCHEL</b>	DULE:		0	0	0	0	0	0	0	2
	DULE:	25	0	0		•				4
Planning and Design	DULE:	25 75	25	0	0	0	0	0	0	
Planning and Design Construction OTAL EXPENDITURE	S:	75 <b>100</b>	25 <b>25</b>	0	0		0 0			10
Planning and Design Construction <b>DTAL EXPENDITURE</b> Estimated A	E <b>S:</b> Annual Operating I	75 <b>100</b> mpact will begin	25 25 in FY 2014-1	0 <b>0</b> 5 in the amoun	0 0 nt of \$3,000	0		0	0	10 12
Planning and Design Construction OTAL EXPENDITURE Estimated A	E <b>S:</b> Annual Operating I	75 <b>100</b> mpact will begin	25 25 in FY 2014-1	0 <b>0</b> 5 in the amoun	0 0 nt of \$3,000	0		0	0	10 12
XPENDITURE SCHED Planning and Design Construction OTAL EXPENDITURE Estimated A DCAL PARKS - CO ROGRAM DESCRIPTION:	E <b>S:</b> Annual Operating I	75 100 mpact will begin TRICT 04 - BL	25 25 in FY 2014-1 JILDING BE	0 5 in the amoun	0 nt of \$3,000	0 0 0		0	0	10 12
Planning and Design Construction DTAL EXPENDITURE Estimated A DCAL PARKS - CO ROGRAM	ES: Annual Operating I MMISSION DIS	75 100 mpact will begin TRICT 04 - BL	25 25 in FY 2014-1 JILDING BE	0 5 in the amoun TTER COMI s to include rer Distri	0 nt of \$3,000	0 0 0		0	0	10 12
Planning and Design Construction DTAL EXPENDITURE Estimated A DCAL PARKS - CO ROGRAM DESCRIPTION: LOCATION: EVENUE SCHEDULE	ES: Annual Operating In MMISSION DIS Construct improv Various Sites Various Sites	75 100 mpact will begin TRICT 04 - BL	25 25 in FY 2014-1 JILDING BE	0 5 in the amoun TTER COMI s to include rer Distri	0 nt of \$3,000 MUNITIES B novations and ct Located:	0 0 OND upgrades 2016-17	0	0	0	10 12 0 \
Planning and Design Construction DTAL EXPENDITURE Estimated A DCAL PARKS - CO ROGRAM DESCRIPTION: LOCATION: EVENUE SCHEDULE BBC GOB Financing	ES: Annual Operating In MMISSION DIS Construct improv Various Sites Various Sites	75 100 mpact will begin TRICT 04 - BL rements to exist PRIOR 0	25 25 in FY 2014-1 JILDING BE ing local parks 2013-14 0	0 5 in the amoun TTER COMI s to include rer Distri Distri 2014-15 0	0 nt of \$3,000 MUNITIES B novations and ct Located: ct(s) Served: 2015-16 0	0 0 OND upgrades 2016-17 223	0 4 4 2017-18 0	0 0 PROJEC	0 0 CT #: 93855 FUTURE 0	10 12 0 12 0 12 12 12 12 12 12 12 12 12 12 12 12 12
Planning and Design Construction DTAL EXPENDITURE Estimated A DCAL PARKS - CO ROGRAM DESCRIPTION: LOCATION: BEC GOB Financing BEC GOB Financing BEC GOB Series 2005	ES: Annual Operating In MMISSION DIS Construct improv Various Sites Various Sites	75 100 mpact will begin TRICT 04 - BL rements to exist PRIOR 0 2	25 25 in FY 2014-1 JILDING BE ing local parks 2013-14 0 0	0 5 in the amoun TTER COMI s to include rer Distri Distri 2014-15 0 0	0 nt of \$3,000 MUNITIES B novations and ct Located: ct(s) Served: 2015-16 0 0	0 0 OND upgrades 2016-17 223 0	0 4 4 2017-18 0 0	0 0 PROJEC	0 0 CT #: 93855 FUTURE 0 0	10 12 0 12 0 12 12 12 12 12 12 12 12 12 12 12 12 12
lanning and Design construction DTAL EXPENDITURE Estimated A DCAL PARKS - CO COGRAM DESCRIPTION: LOCATION: EVENUE SCHEDULE BC GOB Financing BC GOB Series 2005	ES: Annual Operating In MMISSION DIS Construct improv Various Sites Various Sites	75 100 mpact will begin TRICT 04 - BL rements to exist PRIOR 0	25 25 in FY 2014-1 JILDING BE ing local parks 2013-14 0	0 5 in the amoun TTER COMI s to include rer Distri Distri 2014-15 0	0 nt of \$3,000 MUNITIES B novations and ct Located: ct(s) Served: 2015-16 0	0 0 OND upgrades 2016-17 223	0 4 4 2017-18 0	0 0 PROJEC	0 0 CT #: 93855 FUTURE 0	10 12 0 V TOTA 22
Planning and Design Construction DTAL EXPENDITURE Estimated A DCAL PARKS - CO COGRAM DESCRIPTION: LOCATION: EVENUE SCHEDULE BC GOB Financing BC GOB Series 2008 BC GOB Series 2008	ES: Annual Operating In MMISSION DIS Construct improv Various Sites Various Sites	75 100 mpact will begin TRICT 04 - BL rements to exist PRIOR 0 2	25 25 in FY 2014-1 JILDING BE ing local parks 2013-14 0 0	0 5 in the amoun TTER COMI s to include rer Distri Distri 2014-15 0 0	0 nt of \$3,000 MUNITIES B novations and ct Located: ct(s) Served: 2015-16 0 0	0 0 OND upgrades 2016-17 223 0	0 4 4 2017-18 0 0	0 0 PROJEC	0 0 CT #: 93855 FUTURE 0 0	10 12 0 TOTA 22 10
Vanning and Design Construction DTAL EXPENDITURE Estimated A DCAL PARKS - CO ROGRAM DESCRIPTION: LOCATION: EVENUE SCHEDULE BC GOB Financing BC GOB Series 2005 BC GOB Series 2005 BC GOB Series 2008 DTAL REVENUES:	ES: Annual Operating II MMISSION DIS Construct improv Various Sites Various Sites	75 100 mpact will begin TRICT 04 - BL rements to exist PRIOR 0 2 102	25 25 in FY 2014-1 JILDING BE ing local parks 2013-14 0 0 0	0 5 in the amoun TTER COMI s to include rer Distri Distri 2014-15 0 0 0	0 0 nt of \$3,000 MUNITIES B novations and ct Located: ct(s) Served: 2015-16 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 4 4 2017-18 0 0 0	0 0 PROJEC	0 0 CT #: 93855 FUTURE 0 0 0	10 12 0 12 0 12 12 12 12 12 12 12 12 12 12 12 12 12
Planning and Design Construction DTAL EXPENDITURE Estimated A DCAL PARKS - CO ROGRAM DESCRIPTION: LOCATION: EVENUE SCHEDULE BBC GOB Financing	ES: Annual Operating II MMISSION DIS Construct improv Various Sites Various Sites	75 100 mpact will begin TRICT 04 - BL rements to exist PRIOR 0 2 102 104	25 25 in FY 2014-1 JILDING BE ing local parks 2013-14 0 0 0 0	0 5 in the amoun TTER COMI s to include rer Distri 2014-15 0 0 0 0	0 0 nt of \$3,000 MUNITIES B novations and ct Located: ct(s) Served: 2015-16 0 0 0 0 0	0 0 0ND upgrades 2016-17 223 0 0 223	0 4 4 2017-18 0 0 0 0	0 0 PROJE( 2018-19 0 0 0	0 0 CT #: 93855 FUTURE 0 0 0 0	10 12 0 TOTA 22 10 32
Vanning and Design Construction DTAL EXPENDITURE Estimated A DCAL PARKS - CO ROGRAM DESCRIPTION: LOCATION: EVENUE SCHEDULE BC GOB Financing BC GOB Series 2008 DTAL REVENUES: (PENDITURE SCHED	ES: Annual Operating II MMISSION DIS Construct improv Various Sites Various Sites	75 100 mpact will begin TRICT 04 - BL rements to exist PRIOR 0 2 102 104 PRIOR	25 25 in FY 2014-1 JILDING BE ing local parks 2013-14 0 0 0 2013-14	0 5 in the amoun TTER COMI s to include rer Distri 2014-15 0 0 0 2014-15	0 0 10 10 10 10 10 10 10 10 10	0 0 0 0 0 0 2016-17 223 0 0 223 2016-17	0 4 4 2017-18 0 0 0 0 2017-18	0 0 PROJEC 2018-19 0 0 0 2018-19	0 0 CT #: 93855 FUTURE 0 0 0 FUTURE	10 12 0 10 10 10 10 10 10 10 10 10 10 10 10 1
Vanning and Design Construction DTAL EXPENDITURE Estimated A DCAL PARKS - CO ROGRAM DESCRIPTION: LOCATION: EVENUE SCHEDULE BC GOB Financing BC GOB Series 2008 DTAL REVENUES: (PENDITURE SCHED Vanning and Design	ES: Annual Operating II MMISSION DIS Construct improv Various Sites Various Sites	75 100 mpact will begin TRICT 04 - BL rements to exist PRIOR 0 2 102 104 PRIOR 2	25 25 in FY 2014-1 JILDING BE ing local parks 2013-14 0 0 2013-14 0	0 5 in the amount TTER COMI s to include rer Distri 2014-15 0 0 0 2014-15 0 0 2014-15 0	0 0 10 10 10 10 10 10 10 10 10	0 0 0 0 0 0 2016-17 223 0 0 223 2016-17 38	0 4 4 2017-18 0 0 0 0 2017-18 0	0 0 PROJEC 2018-19 0 0 2018-19 0	0 0 CT #: 93855 FUTURE 0 0 0 FUTURE 0	10 12 12 10 10 10 10 10 10 10 10 10 10 10 10 10

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

LOCATION:	SW 219 St and S	•	cluaing the de	•	a general plan, ct Located:	renovation o	f facilities, and 9	l irrigation		
	Unincorporated N		inty		ct(s) Served:		9			
REVENUE SCHEDULE: BBC GOB Financing		PRIOR 0	<b>2013-14</b> 400	<b>2014-15</b> 200	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTA</b> 60
TOTAL REVENUES:	-	0	400	200	0	0	0	0	0	60
EXPENDITURE SCHEDU	IIE·	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
Planning and Design		0	62	2014-13	0	0	0	0	0	6
Construction		0	338	200	0	0	0	0	0 0	53
OTAL EXPENDITURES	;. =	0	400	200	0	0	0	0	0	60
LOCATION:	ERVATION SYS Purchase a camp 275 NW 2nd St City of Miami		that will offer	Distri	onsite reserva ct Located: ct(s) Served:	ation system,	financial repor 5 County	Ū.		
REVENUE SCHEDULE:		PRIOR 0	<b>2013-14</b> 40	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTA</b> 4
TOTAL REVENUES:	-	0	40	0	0	0	0	0	0	4
					2015 16	2016-17				
XPENDITURE SCHEDU		PRIOR 0	<b>2013-14</b> 40	<b>2014-15</b> 0	<b>2015-16</b> 0	2010-17	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	
EXPENDITURE SCHEDU Technology Hardware/So FOTAL EXPENDITURES	oftware									4 4 4
EXPENDITURE SCHEDL Technology Hardware/Sr FOTAL EXPENDITURES COUNTRY VILLAGE F DESCRIPTION: LOCATION:	oftware	0 0 NG BETTER uprovements incorr	40 40 COMMUNIT	0 0 IES BOND F c fields, courts Distri	0 0 PROGRAM	0 0	0	0 0 PROJEC	0	4
EXPENDITURE SCHEDL Technology Hardware/Sr TOTAL EXPENDITURES COUNTRY VILLAGE F DESCRIPTION: LOCATION:	oftware S: PARK - BUILDII Construct park im 6550 NW 188 Tei	0 0 NG BETTER uprovements incorr rr liami-Dade Cou	40 40 COMMUNIT cluding athletic	0 0 IES BOND F tields, courts Distri Distri	0 0 PROGRAM , and pedestria ct Located: ct(s) Served:	0 0	0 0 1 1, 2, 13	0 0 PROJEC	0 0 CT #: 93884(	)
EXPENDITURE SCHEDU Technology Hardware/Sr OTAL EXPENDITURES OUNTRY VILLAGE F DESCRIPTION: LOCATION:	oftware S: PARK - BUILDII Construct park im 6550 NW 188 Tei	0 0 NG BETTER provements inc rr liami-Dade Cou PRIOR	40 40 COMMUNIT	0 IES BOND F t fields, courts Distri Distri 2014-15	0 0 PROGRAM , and pedestria ct Located: ct(s) Served: 2015-16	0 0 an circulation 2016-17	0 0 1 1, 2, 13 2017-18	0 0 PROJEC 3 2018-19	0 0 CT #: 938840 FUTURE	
EXPENDITURE SCHEDL Technology Hardware/Sr OTAL EXPENDITURES OUNTRY VILLAGE F DESCRIPTION: LOCATION:	oftware S: PARK - BUILDII Construct park im 6550 NW 188 Tei Unincorporated M	0 0 NG BETTER provements inc rr liami-Dade Cou PRIOR 19	40 40 COMMUNIT cluding athletic inty 2013-14	0 0 IES BOND F tields, courts Distri Distri	0 0 PROGRAM , and pedestria ct Located: ct(s) Served:	0 0	0 0 1 1, 2, 13	0 0 PROJEC	0 0 CT #: 93884(	4
EXPENDITURE SCHEDL Technology Hardware/Sr OTAL EXPENDITURES OUNTRY VILLAGE F DESCRIPTION: LOCATION: EVENUE SCHEDULE: BBC GOB Financing	oftware <b>PARK - BUILDI</b> Construct park im 6550 NW 188 Ter Unincorporated N	0 0 NG BETTER provements inc rr liami-Dade Cou PRIOR	40 40 COMMUNIT cluding athletic inty 2013-14 0	0 IES BOND F t fields, courts Distri Distri 2014-15 0	0 0 PROGRAM , and pedestria ct Located: ct(s) Served: 2015-16 0	0 0 an circulation 2016-17 0	0 0 1 1, 2, 13 <b>2017-18</b> 156	0 0 PROJEC 3 2018-19 0	0 0 CT #: 938840 FUTURE 0	2 2 0 17 17
EXPENDITURE SCHEDL Technology Hardware/Sr OTAL EXPENDITURES OUNTRY VILLAGE F DESCRIPTION: LOCATION: EEVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2005A	oftware <b>PARK - BUILDI</b> Construct park im 6550 NW 188 Ter Unincorporated N	0 0 NG BETTER provements inc rr liami-Dade Cou PRIOR 19 85	40 40 COMMUNIT cluding athletic inty 2013-14 0 0	0 IES BOND F tifelds, courts Distri Distri 2014-15 0 0	0 0 PROGRAM , and pedestria ct Located: ct(s) Served: 2015-16 0 0	0 0 an circulation 2016-17 0 0	0 0 1 1, 2, 13 <b>2017-18</b> 156 0	0 0 PROJEC 3 2018-19 0 0	0 0 CT #: 938840 FUTURE 0 0	2 2 0 17 17 8
EXPENDITURE SCHEDL Technology Hardware/Sr OTAL EXPENDITURES OUNTRY VILLAGE F DESCRIPTION: LOCATION: REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2005A BBC GOB Series 2008B	oftware <b>PARK - BUILDI</b> Construct park im 6550 NW 188 Ter Unincorporated N	0 NG BETTER provements inc rr liami-Dade Cou PRIOR 19 85 1,018	40 40 COMMUNIT cluding athletic inty 2013-14 0 0 0	0 IES BOND F of fields, courts Distri Distri 2014-15 0 0 0	0 0 PROGRAM , and pedestria ct Located: ct(s) Served: 2015-16 0 0 0	0 0 an circulation 2016-17 0 0 0	0 0 1 1, 2, 13 <b>2017-18</b> 156 0 0	0 0 PROJEC 3 2018-19 0 0 0	0 0 CT #: 938840 FUTURE 0 0 0	2 2 7 7 7 7 8 1,0
XPENDITURE SCHEDU Technology Hardware/Sr OTAL EXPENDITURES OUNTRY VILLAGE F DESCRIPTION: LOCATION: BBC GOB Financing BBC GOB Series 2008B BBC GOB Series 2008B BBC GOB Series 2008B	oftware S: PARK - BUILDI Construct park im 6550 NW 188 Tei Unincorporated N Unincorporated N 1-1	0 0 NG BETTER hprovements incorr fiami-Dade Cou PRIOR 19 85 1,018 300 1,422	40 40 COMMUNIT cluding athletic inty 2013-14 0 0 0 0 0	0 0 IES BOND F c fields, courts Distri Distri 2014-15 0 0 0 0 0 0	0 PROGRAM , and pedestria ct Located: ct(s) Served: 2015-16 0 0 0 0 0 0	0 0 an circulation 2016-17 0 0 0 0 0	0 0 1 1, 2, 13 2017-18 156 0 0 0 156	0 0 PROJE( 3 2018-19 0 0 0 0 0	0 0 CT #: 938840 FUTURE 0 0 0 0 0	TOTA 17 8 1,0° 30 1,55
EXPENDITURE SCHEDU Technology Hardware/Sr OTAL EXPENDITURES OUNTRY VILLAGE F DESCRIPTION: LOCATION: BBC GOB Financing BBC GOB Series 2008B BBC GOB Series 2008B BBC GOB Series 2008B BBC GOB Series 2008B COTAL REVENUES: EXPENDITURE SCHEDU	oftware S: PARK - BUILDI Construct park im 6550 NW 188 Tei Unincorporated N Unincorporated N 1-1	0 0 NG BETTER provements inc rr fiami-Dade Cou PRIOR 19 85 1,018 300 1,422 PRIOR	40 40 COMMUNIT cluding athletic inty 2013-14 0 0 0 0 2013-14	0 0 IES BOND F c fields, courts Distri Distri 2014-15 0 0 0 0 0 2014-15	0 PROGRAM , and pedestria ct Located: ct(s) Served: 2015-16 0 0 0 2015-16	0 0 an circulation 2016-17 0 0 0 0 2016-17	0 0 1 1, 2, 13 2017-18 156 0 0 0 156 2017-18	0 0 PROJE( 3 2018-19 0 0 0 2018-19	0 0 CT #: 938840 FUTURE 0 0 0 FUTURE	TOTA 17 8 1,0° 30 1,57 TOTA
EXPENDITURE SCHEDU Technology Hardware/Sr OTAL EXPENDITURES OUNTRY VILLAGE F DESCRIPTION: LOCATION: BBC GOB Financing BBC GOB Series 2008B BBC GOB Series 2008B BBC GOB Series 2008B COTAL REVENUES: EXPENDITURE SCHEDU Planning and Design	oftware S: PARK - BUILDI Construct park im 6550 NW 188 Tei Unincorporated N Unincorporated N 1-1	0 0 NG BETTER provements inc rr fiami-Dade Cou PRIOR 19 85 1,018 300 1,422 PRIOR 104	40 40 COMMUNIT cluding athletic inty 2013-14 0 0 0 0 2013-14 0	0 0 IES BOND F c fields, courts Distri Distri 2014-15 0 0 0 0 2014-15 0	0 PROGRAM , and pedestria ct Located: ct(s) Served: 2015-16 0 0 0 2015-16 0 0 0 2015-16 0 0	0 0 an circulation 2016-17 0 0 0 0 2016-17 0	0 0 1 1, 2, 13 2017-18 156 0 0 0 156 2017-18 0	0 0 PROJE( 3 2018-19 0 0 0 2018-19 0	0 0 CT #: 938840 FUTURE 0 0 0 FUTURE 0	TOTA 1 1,0 3 1,5 TOTA
XPENDITURE SCHEDU Technology Hardware/Sr OTAL EXPENDITURES OUNTRY VILLAGE F DESCRIPTION: LOCATION: BBC GOB Financing BBC GOB Series 2008B BBC GOB Series 2008B BBC GOB Series 2008B BBC GOB Series 2008B COTAL REVENUES: XPENDITURE SCHEDU	oftware S: PARK - BUILDI Construct park im 6550 NW 188 Tei Unincorporated N Unincorporated N 1-1	0 0 NG BETTER provements inc rr fiami-Dade Cou PRIOR 19 85 1,018 300 1,422 PRIOR	40 40 COMMUNIT cluding athletic inty 2013-14 0 0 0 0 2013-14	0 0 IES BOND F c fields, courts Distri Distri 2014-15 0 0 0 0 0 2014-15	0 PROGRAM , and pedestria ct Located: ct(s) Served: 2015-16 0 0 0 2015-16	0 0 an circulation 2016-17 0 0 0 0 2016-17	0 0 1 1, 2, 13 2017-18 156 0 0 0 156 2017-18	0 0 PROJE( 3 2018-19 0 0 0 2018-19	0 0 CT #: 938840 FUTURE 0 0 0 FUTURE	TOT/ 1 1,0 3 1,5 TOT/

# ARCOLA LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

DESCRIPTION: Construct a new one story senior center building, outdoor aquatic pool, vehicular and pedestrian circulation, parking, and landscaping irrigation

	I301 NW 83 St Jnincorporated Miami-Da	ade Cou	nty		ct Located: ct(s) Served:		2 County	wide		
REVENUE SCHEDULE:	PF	RIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	2	2,565	1,830	236	0	0	0	0	0	4,631
BBC GOB Interest		300	0	0	0	0	0	0	0	300
BBC GOB Series 2005A		209	0	0	0	0	0	0	0	209
BBC GOB Series 2008B		176	0	0	0	0	0	0	0	176
BBC GOB Series 2008B	-1	119	0	0	0	0	0	0	0	119
BBC GOB Series 2011A		865	0	0	0	0	0	0	0	865
TOTAL REVENUES:	4	4,234	1,830	236	0	0	0	0	0	6,300
EXPENDITURE SCHEDU	ILE: PF	rior	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design		377	0	0	0	0	0	0	0	377
Construction	3	3,739	1,830	236	0	0	0	0	0	5,805
Project Administration		118	0	0	0	0	0	0	0	118
TOTAL EXPENDITURES	: 4	4,234	1,830	236	0	0	0	0	0	6,300

Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of \$938,000

#### TROPICAL PARK ADA ACCESSIBILITY IMPROVEMENTS

### PROJECT #: 939000

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

REVENUE SCHEDULE: BBC GOB Financing	<b>PRIOR</b> 150	<b>2013-14</b> 50	<b>2014-15</b> 51	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 251
TOTAL REVENUES:	150	50	51	0	0	0	0	0	251
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	50	0	0	0	0	0	0	0	50
Construction	100	50	51	0	0	0	0	0	201
TOTAL EXPENDITURES:	150	50	51	0	0	0	0	0	251

PROJECT #: 938870



#### **CRANDON PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM**

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		Distri	ict Located:		7			
Uninc	orporated Miami-Dade Cou	unty	Distri	ict(s) Served:		County	ywide		
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Florida Inland Navigational Dis	strict 1,611	0	0	0	0	0	0	0	1,611
BBC GOB Financing	3,843	1,894	2,416	0	0	0	1,287	6,000	15,440
BBC GOB Series 2005A	504	0	0	0	0	0	0	0	504
BBC GOB Series 2008B	891	0	0	0	0	0	0	0	891
BBC GOB Series 2008B-1	4,583	0	0	0	0	0	0	0	4,583
BBC GOB Series 2011A	1,582	0	0	0	0	0	0	0	1,582
TOTAL REVENUES:	13,014	1,894	2,416	0	0	0	1,287	6,000	24,611
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	1,293	0	0	0	0	0	655	0	1,948
Construction	11,278	1,894	2,416	0	0	0	628	6,000	22,216
Project Administration	443	0	0	0	0	0	4	0	447
TOTAL EXPENDITURES:	13,014	1,894	2,416	0	0	0	1,287	6,000	24,611
Estimated Annual (	One retine Impect will begin	In EV 2015 1	C in the emou	at af \$10,000					

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

#### LUDLAM BIKEPATH - BUILDING BETTER COMMUNITIES BOND PROGRAM PROJECT #: 939080 DESCRIPTION: Provide funding for right-of-way acquisition and development of path along former Florida East Coast (FEC) Railroad LOCATION: FEC railroad from Dadeland North to NW 12 St District Located: 6,7 Unincorporated Miami-Dade County District(s) Served: Countywide FUTURE **REVENUE SCHEDULE:** PRIOR 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 TOTAL FDOT Funds 1,040 0 0 1,040 0 ٥ 0 0 0 **BBC GOB Financing** 0 0 1.735 0 0 0 1,735 0 0 TOTAL REVENUES: 2,775 1,040 0 0 0 1,735 0 0 0 **EXPENDITURE SCHEDULE:** PRIOR 2016-17 2018-19 FUTURE TOTAL 2013-14 2014-15 2015-16 2017-18 Planning and Design 1,040 1,460 0 0 0 420 0 0 0 0 0 0 Construction 0 1,315 0 0 1,315 0 2,775 TOTAL EXPENDITURES: 1,040 0 0 0 1,735 0 0 0

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

PROJECT #: 939060



	onstruct areawide 801 SW 187 Ave		ements includi		ergola, pedest ct Located:	trian and vehic	cle circulation, 8	teahouse, an	id landscaping	
	incorporated Mi		inty		ct(s) Served:		County	/wide		
REVENUE SCHEDULE:		PRIOR 0	<b>2013-14</b> 50	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 246	2017-18	<b>2018-19</b> 0	FUTURE 0	TOTAI
BBC GOB Financing BBC GOB Series 2005A		1,092	50 0	0	0	246	1,060 0	0	0	1,350 1,092
BBC GOB Series 2008B		929	0	0	0	0	0	0	0	92
BBC GOB Series 2008B-1		623	0	0	0	0	0	0	0	623
TOTAL REVENUES:	—	2,644	50	0	0	246	1,060	0	0	4,00
EXPENDITURE SCHEDULE	E:	<b>PRIOR</b> 1,097	<b>2013-14</b> 0	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAI</b> 1,097
Planning and Design		76	0	0	0	236	0	0	0	312
Construction		1,464	50	0	0	0	1,055	0	0	2,569
Project Administration	_	7	0	0	0	10	5	0	0	22
FOTAL EXPENDITURES: Estimated Annu		2,644	50	0	0	246	1,060	0	0	4,000
DESCRIPTION: Re	enovate or replace cinity of 76 St an	ce areawide be		ance facility at			Park 4	PROJE	CT #: 93973	U I
DESCRIPTION: Re LOCATION: Vio	enovate or replac	ce areawide be		ance facility at Distri	North Shore (				JI #. 93973	0
DESCRIPTION: Re LOCATION: Vio	enovate or replac cinity of 76 St an	ce areawide be		ance facility at Distri	North Shore ( ct Located:		4		JI #. 93973	
DESCRIPTION: Re LOCATION: Vic Mia	enovate or replac cinity of 76 St an	ce areawide be d Collins Ave PRIOR	each maintena 2013-14	ance facility at Distri Distri <b>2014-15</b>	North Shore ( ct Located: ct(s) Served: 2015-16	2016-17	4 County 2017-18	/wide 2018-19	FUTURE	TOTA
DESCRIPTION: Re LOCATION: Vic Mia REVENUE SCHEDULE: BBC GOB Financing	enovate or replac cinity of 76 St an	ce areawide be d Collins Ave PRIOR 0	each maintena 2013-14 0	ance facility at Distri Distri <b>2014-15</b> 0	North Shore ( ct Located: ct(s) Served: 2015-16 0	Open Space F 2016-17 500	4 County <b>2017-18</b> 0	wide <b>2018-19</b> 0	FUTURE 0	<b>TOTAI</b> 500
DESCRIPTION: Re LOCATION: Vic Mia REVENUE SCHEDULE: BBC GOB Financing FOTAL REVENUES:	novate or replac cinity of 76 St an ami Beach	e areawide be d Collins Ave PRIOR 0 0	2013-14 0 0	ance facility at Distri Distri 2014-15 0 0	North Shore ( ct Located: ct(s) Served: 2015-16 0 0	2016-17 500 500	4 County 2017-18 0 0	wide 2018-19 0 0	FUTURE 0 0	TOTAI 500 500
DESCRIPTION: Re LOCATION: Vic Mia REVENUE SCHEDULE: BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHEDULE	novate or replac cinity of 76 St an ami Beach	PRIOR 0 PRIOR 0 PRIOR	2013-14 0 2013-14	ance facility at Distri 2014-15 0 0 2014-15	North Shore ( ct Located: ct(s) Served: 2015-16 0 2015-16	2016-17 500 2016-17	4 County 2017-18 0 0 2017-18	wide 2018-19 0 2018-19	FUTURE 0 FUTURE	TOTA 50 50 TOTA
DESCRIPTION: Re LOCATION: Vic Mia REVENUE SCHEDULE: BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHEDULE Construction	novate or replac cinity of 76 St an ami Beach	e areawide be d Collins Ave PRIOR 0 PRIOR 0	2013-14 0 2013-14 0 2013-14 0	ance facility at Distri 2014-15 0 0 2014-15 0	North Shore 0 ct Located: ct(s) Served: 2015-16 0 2015-16 0	2016-17 500 2016-17 500 2016-17 500	4 County 2017-18 0 2017-18 0	wide 2018-19 0 2018-19 0	FUTURE 0 0 FUTURE 0	TOTAI 500 500 TOTAI 500
DESCRIPTION: Re LOCATION: Vic Mia REVENUE SCHEDULE: BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHEDULE Construction	novate or replac cinity of 76 St an ami Beach	PRIOR 0 PRIOR 0 PRIOR	2013-14 0 2013-14	ance facility at Distri 2014-15 0 0 2014-15	North Shore ( ct Located: ct(s) Served: 2015-16 0 2015-16	2016-17 500 2016-17	4 County 2017-18 0 0 2017-18	wide 2018-19 0 2018-19	FUTURE 0 FUTURE	TOTAI 500 500 TOTAI 500
DESCRIPTION: Re LOCATION: Vic Mia REVENUE SCHEDULE: BBC GOB Financing FOTAL REVENUES: EXPENDITURE SCHEDULE Construction FOTAL EXPENDITURES:	enovate or replac cinity of 76 St an ami Beach E:	PRIOR 0 PRIOR 0 PRIOR 0 0 0 0 0 0 0	2013-14 0 2013-14 0 2013-14 0 0	ance facility at Distri 2014-15 0 2014-15 0 0	North Shore 0 ct Located: ct(s) Served: 2015-16 0 2015-16 0 0	2016-17 500 2016-17 500 2016-17 500	4 County 2017-18 0 2017-18 0	wide 2018-19 0 2018-19 0 0 0	FUTURE 0 6 FUTURE 0 0	TOTAI 500 500 TOTAI 500 500
DESCRIPTION: Re LOCATION: Vic Mia REVENUE SCHEDULE: BBC GOB Financing FOTAL REVENUES: EXPENDITURE SCHEDULE Construction FOTAL EXPENDITURES:	enovate or replac cinity of 76 St an ami Beach E: E: S AND AESTH	PRIOR 0 PRIOR 0 PRIOR 0 0 HETICS MAN	2013-14 0 2013-14 0 0 NAGEMENT	ance facility at Distri 2014-15 0 2014-15 0 0 PROJECTS	North Shore 0 ct Located: ct(s) Served: 2015-16 0 2015-16 0 0	2016-17 500 2016-17 500 2016-17 500	4 County 2017-18 0 2017-18 0	wide 2018-19 0 2018-19 0	FUTURE 0 6 FUTURE 0 0	TOTAI 500 500 TOTAI 500 500
DESCRIPTION: Re LOCATION: Vic Mia REVENUE SCHEDULE: BBC GOB Financing FOTAL REVENUES: EXPENDITURE SCHEDULE Construction FOTAL EXPENDITURES: RIGHT-OF-WAY ASSETS DESCRIPTION: Imp LOCATION: Va	enovate or replac cinity of 76 St an ami Beach E: E: S AND AESTH prove and maint rrious Sites	PRIOR 0 PRIOR 0 PRIOR 0 0 HETICS MAN	2013-14 0 2013-14 0 0 NAGEMENT	ance facility at Distri 2014-15 0 2014-15 0 0 PROJECTS y Distri	North Shore C ct Located: ct(s) Served: 2015-16 0 2015-16 0 0 5 ct Located:	2016-17 500 2016-17 500 2016-17 500	4 County 2017-18 0 2017-18 0 0 County	wide 2018-19 0 2018-19 0 0 PROJEC	FUTURE 0 6 FUTURE 0 0	TOTAL 500 500 TOTAL 500 500
DESCRIPTION: Re LOCATION: Vic Mia REVENUE SCHEDULE: BBC GOB Financing OTAL REVENUES: EXPENDITURE SCHEDULE Construction OTAL EXPENDITURES: COTAL EXPENDITURES: DESCRIPTION: Imp LOCATION: Va	enovate or replac cinity of 76 St an ami Beach E: E: S AND AESTH prove and maint	PRIOR 0 PRIOR 0 PRIOR 0 0 HETICS MAN	2013-14 0 2013-14 0 0 NAGEMENT	ance facility at Distri 2014-15 0 2014-15 0 0 PROJECTS y Distri	North Shore C ct Located: ct(s) Served: 2015-16 0 2015-16 0 0	2016-17 500 2016-17 500 2016-17 500	4 County 2017-18 0 2017-18 0 0	wide 2018-19 0 2018-19 0 0 PROJEC	FUTURE 0 6 FUTURE 0 0	TOTAI 500 500 TOTAI 500 500
DESCRIPTION: Re LOCATION: Vic Mia REVENUE SCHEDULE: BBC GOB Financing OTAL REVENUES: EXPENDITURE SCHEDULE Construction OTAL EXPENDITURES: DESCRIPTION: Im LOCATION: Va	enovate or replac cinity of 76 St an ami Beach E: E: S AND AESTH prove and maint rrious Sites	PRIOR 0 PRIOR 0 PRIOR 0 0 PRIOR 0 0 HETICS MAN tain the County	2013-14 0 2013-14 0 0 NAGEMENT y's right-of-wa	ance facility at Distri 2014-15 0 0 2014-15 0 0 PROJECTS y Distri	North Shore ( ct Located: ct(s) Served: 2015-16 0 2015-16 0 0 ct Located: ct(s) Served:	2016-17 500 2016-17 500 500 500	4 County 2017-18 0 2017-18 0 0 0	wide 2018-19 0 2018-19 0 0 PROJEC wide wide	FUTURE 0 FUTURE 0 0 CT #: 60312	TOTA 500 TOTA 500 500 500
DESCRIPTION: Re LOCATION: Vic Mia REVENUE SCHEDULE: BBC GOB Financing OTAL REVENUES: EXPENDITURE SCHEDULE Construction OTAL EXPENDITURES: DESCRIPTION: Imp LOCATION: Va Va	enovate or replac cinity of 76 St an ami Beach E: E: S AND AESTH prove and maint rrious Sites	PRIOR 0 PRIOR 0 PRIOR 0 0 HETICS MAN	2013-14 0 2013-14 0 0 NAGEMENT	ance facility at Distri 2014-15 0 2014-15 0 0 PROJECTS y Distri	North Shore C ct Located: ct(s) Served: 2015-16 0 2015-16 0 0 5 ct Located:	2016-17 500 2016-17 500 2016-17 500	4 County 2017-18 0 2017-18 0 0 County	wide 2018-19 0 2018-19 0 0 PROJEC	FUTURE 0 6 FUTURE 0 0	TOTA 50 50 50 50 40
DESCRIPTION: Re LOCATION: Vic Mia REVENUE SCHEDULE: BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHEDULE Construction TOTAL EXPENDITURES: DESCRIPTION: Imp LOCATION: Va Va	enovate or replac cinity of 76 St an ami Beach E: E: S AND AESTH prove and maint rrious Sites	PRIOR 0 PRIOR 0 PRIOR 0 0 HETICS MAN tain the County PRIOR	2013-14 0 2013-14 0 0 NAGEMENT y's right-of-way 2013-14	ance facility at Distri 2014-15 0 0 2014-15 0 0 PROJECTS y Distri Distri	North Shore C ct Located: ct(s) Served: 2015-16 0 2015-16 0 0 ct Located: ct(s) Served: 2015-16	2016-17 500 2016-17 500 500 500	4 County 2017-18 0 2017-18 0 0 County County 2017-18	wide 2018-19 0 2018-19 0 0 PROJEC wide wide 2018-19	FUTURE 0 FUTURE 0 0 CT #: 60312	TOTA 50 TOTA 50 50 40 40
DESCRIPTION: Re LOCATION: Vic Mia REVENUE SCHEDULE: BBC GOB Financing FOTAL REVENUES: EXPENDITURE SCHEDULE Construction FOTAL EXPENDITURES: DESCRIPTION: Imp LOCATION: Va Va REVENUE SCHEDULE: Capital Outlay Reserve FOTAL REVENUES:	E: S AND AESTH prove and maint rious Sites rious Sites	PRIOR 0 PRIOR 0 PRIOR 0 0 HETICS MAN tain the County PRIOR 0	2013-14 0 2013-14 0 0 VAGEMENT y's right-of-way 2013-14 350	ance facility at Distri 2014-15 0 0 2014-15 0 0 PROJECTS y Distri Distri 2014-15 0	North Shore C ct Located: ct(s) Served: 2015-16 0 2015-16 0 0 ct Located: ct(s) Served: 2015-16 0	2016-17 500 2016-17 500 500 500 2016-17 0	4 County 2017-18 0 2017-18 0 0 County County 2017-18 0	/wide 2018-19 0 2018-19 0 0 PROJEC /wide 2018-19 0 0 0	FUTURE 0 FUTURE 0 0 CT #: 60312	TOTAI 500 500 TOTAI 500 500
LOCATION: Vic Mia REVENUE SCHEDULE: BBC GOB Financing TOTAL REVENUES: EXPENDITURE SCHEDULE Construction TOTAL EXPENDITURES: RIGHT-OF-WAY ASSETS DESCRIPTION: Imp LOCATION: Va	E: S AND AESTH prove and maint rious Sites rious Sites	PRIOR 0 PRIOR 0 PRIOR 0 0 PRIOR 0 0 PRIOR 0 0 PRIOR 0 0 0	2013-14 0 2013-14 0 0 VAGEMENT y's right-of-way 2013-14 350 350	ance facility at Distri Distri 2014-15 0 0 2014-15 0 0 PROJECTS y Distri Distri Distri 0 0	North Shore C ct Located: ct(s) Served: 2015-16 0 2015-16 0 0 ct Located: ct(s) Served: 2015-16 0 0 0	2016-17 500 2016-17 500 2016-17 500 500 2016-17 0 0	4 County 2017-18 0 2017-18 0 0 County County 2017-18 0 0	wide 2018-19 0 2018-19 0 0 PROJEC wide wide 2018-19 0 0	FUTURE 0 FUTURE 0 0 CT #: 60312 FUTURE 0 0	TOTA 50 50 TOTA 50 50 40 40 TOTA 35 35

pede	estrian circulation, utility u			complex mol	intain biking c	ourse recreat	PROJE(	d area, vehicle	040 🔊
				complex, mod		00130,100100	lion acinty an		unu
	00 NW 42 Ave eah			ict Located: ict(s) Served:		13 County	/wide		
	PRIOR	R 2013-14	2014 45	2045 46	2046 47	2047 49	2049 40	FUTURE	TOTAL
REVENUE SCHEDULE: BBC GOB Financing	343		<b>2014-15</b> 650	<b>2015-16</b> 3,309	<b>2016-17</b> 0	<b>2017-18</b> 100	<b>2018-19</b> 2,572	12,558	22,177
BBC GOB Series 2005A	198	,	0.00	3,303 0	0	0	2,372	12,550	198
BBC GOB Series 2008B	91		0	0	0	0	0	0	.00
BBC GOB Series 2008B-1	451	1 0	0	0	0	0	0	0	451
BBC GOB Series 2011A	83	3 0	0	0	0	0	0	0	83
TOTAL REVENUES:	1,166	6 2,645	650	3,309	0	100	2,572	12,558	23,000
EXPENDITURE SCHEDULE:	PRIOR	R 2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	627	7 0	0	0	0	80	1,080	0	1,787
Construction	84	4 2,873	650	3,309	0	0	1,412	12,558	20,886
Project Administration	227	7 0	0	0	0	20	80	0	327
TOTAL EXPENDITURES:	938	3 2,873	650	3,309	0	100	2,572	12,558	23,000
LOCATION: 4000	ove ADA barriers and imp Crandon Blvd corporated Miami-Dade (		Distri	ict Located: ict(s) Served:		7 County	/wide		
REVENUE SCHEDULE:	PRIOR		2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	149		15	0	0	0	0	0	400
TOTAL REVENUES:	149		15	0	0	0	0	0	400
EXPENDITURE SCHEDULE:			2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	80 69		0 15	0 0	0 0	0 0	0 0	0 0	80 320
Construction TOTAL EXPENDITURES:	149		15 15	0	0	0	0	0	320 400
TOTAL EXPENDITORES.	143	230	15	Ū	Ū	Ū	Ŭ	Ū	400
BRIAR BAY PARK - BUILI		IUNITIES BUI	ID PROGRA	M			PROJE	CT #: 93102	200
	ovate, upgrade, and make		to local park				PROJE	CT #: 93102	200
DESCRIPTION: Reno LOCATION: SW 2	ovate, upgrade, and make 128 St and SW 90 Ave	e improvements	to local park Distri	ict Located:		8	PROJE	CT #: 93102	200
DESCRIPTION: Reno LOCATION: SW 2	ovate, upgrade, and make	e improvements	to local park Distri			8 8, 9	PROJE	CT #: 93102	200
DESCRIPTION: Reno LOCATION: SW Unin	ovate, upgrade, and make 128 St and SW 90 Ave corporated Miami-Dade (	e improvements f	to local park Distri Distri	ict Located: ict(s) Served:	2016 47	8, 9			
DESCRIPTION: Rend LOCATION: SW Unin	ovate, upgrade, and make 128 St and SW 90 Ave corporated Miami-Dade ( PRIOR	e improvements f County R 2013-14	to local park Distri Distri <b>2014-15</b>	ict Located: ict(s) Served: 2015-16	2016-17 68	8, 9 <b>2017-18</b>	2018-19	FUTURE	TOTAL
DESCRIPTION: Rend LOCATION: SW Unin REVENUE SCHEDULE: BBC GOB Financing	ovate, upgrade, and make 128 St and SW 90 Ave corporated Miami-Dade ( PRIOR	e improvements f County R 2013-14 D 0	to local park Distri Distri <b>2014-15</b> 0	ict Located: ict(s) Served: 2015-16 0	68	8, 9 <b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	TOTAL 68
DESCRIPTION: Rend LOCATION: SW ' Unin REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2008B	ovate, upgrade, and make 128 St and SW 90 Ave corporated Miami-Dade ( PRIOR ( 30	e improvements f County 2 2013-14 0 0 0 0	to local park Distri Distri 2014-15 0 0	ict Located: ict(s) Served: <b>2015-16</b> 0 0	68 0	8, 9 <b>2017-18</b> 0 0	<b>2018-19</b> 0 0	FUTURE 0 0	<b>TOTAL</b> 68 30
DESCRIPTION: Rend LOCATION: SW ' Unin REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2008B BBC GOB Series 2008B-1	ovate, upgrade, and make 128 St and SW 90 Ave corporated Miami-Dade O PRIOR 0 30 152	e improvements           County           R         2013-14           0         0           0         0           2         0	to local park Distri <b>2014-15</b> 0 0 0	ict Located: ict(s) Served: 2015-16 0 0 0	68 0 0	8, 9 <b>2017-18</b> 0 0	<b>2018-19</b> 0 0 0	FUTURE 0	<b>TOTAL</b> 68 30 152
DESCRIPTION: Rend LOCATION: SW ' Unin REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2008B BBC GOB Series 2008B-1 TOTAL REVENUES:	ovate, upgrade, and make 128 St and SW 90 Ave corporated Miami-Dade ( PRIOR 30 152 182	a improvements           County           a 2013-14           b 0         0           b 0         0           b 0         0           b 0         0           b 0         0           b 0         0           b 0         0           b 0         0           b 0         0           b 0         0           b 0         0           b 0         0           b 0         0           b 0         0           b 0         0           b 0         0           b 0         0           c 0         0           c 0         0           c 0         0           c 0         0           c 0         0           c 0         0           c 0         0           c 0         0           c 0         0           c 0         0           c 0         0           c 0         0           c 0         0           c 0         0 <thc 0<="" th="">         0         <thc 0<="" th=""> <td>to local park Distri 2014-15 0 0 0 0</td><td>ict Located: ict(s) Served: 2015-16 0 0 0 0</td><td>68 0 0 <b>68</b></td><td>8,9 <b>2017-18</b> 0 0 0 0</td><td><b>2018-19</b> 0 0 0 0</td><td><b>FUTURE</b> 0 0 0 <b>0</b></td><td><b>TOTAL</b> 68 30 152 <b>250</b></td></thc></thc>	to local park Distri 2014-15 0 0 0 0	ict Located: ict(s) Served: 2015-16 0 0 0 0	68 0 0 <b>68</b>	8,9 <b>2017-18</b> 0 0 0 0	<b>2018-19</b> 0 0 0 0	<b>FUTURE</b> 0 0 0 <b>0</b>	<b>TOTAL</b> 68 30 152 <b>250</b>
DESCRIPTION: Rend LOCATION: SW ' Unin REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2008B BBC GOB Series 2008B-1 TOTAL REVENUES: EXPENDITURE SCHEDULE:	ovate, upgrade, and make 128 St and SW 90 Ave corporated Miami-Dade ( PRIOR 30 152 182 PRIOR	2         0           2         0           2         0           2         0           2         0           2         0           2         0           2         0           2         1	to local park Distri 2014-15 0 0 0 2014-15	ict Located: ict(s) Served: 2015-16 0 0 0 2015-16	68 0 0 <b>68</b> 2016-17	8, 9 2017-18 0 0 0 2017-18	<b>2018-19</b> 0 0 0 <b>0</b> <b>2018-19</b>	FUTURE 0 0 0 0 FUTURE	TOTAL 68 30 152 250 TOTAL
DESCRIPTION: Rend LOCATION: SW Unin REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2008B BBC GOB Series 2008B-1 TOTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design	ovate, upgrade, and make 128 St and SW 90 Ave corporated Miami-Dade ( PRIOR 30 152 182 PRIOR 5	2013-14           0         0           2         0           2         0           2         0           2         0           2         0           3         0           4         0           5         0	to local park Distri 2014-15 0 0 0 2014-15 0	ict Located: ict(s) Served: 2015-16 0 0 2015-16 0	68 0 0 <b>68</b> <b>2016-17</b> 0	8, 9 2017-18 0 0 0 2017-18 0	<b>2018-19</b> 0 0 0 <b>0</b> <b>2018-19</b> 0	FUTURE 0 0 0 0 FUTURE 0	TOTAL 68 30 152 250 TOTAL 5
DESCRIPTION: Rend LOCATION: SW ' Unin REVENUE SCHEDULE: BBC GOB Financing BBC GOB Series 2008B BBC GOB Series 2008B-1 TOTAL REVENUES: EXPENDITURE SCHEDULE:	ovate, upgrade, and make 128 St and SW 90 Ave corporated Miami-Dade ( PRIOR 30 152 182 PRIOR	2         0           2         0           2         0           2         0           2         0           3         2           4         0           5         0           6         0	to local park Distri 2014-15 0 0 0 2014-15	ict Located: ict(s) Served: 2015-16 0 0 0 2015-16	68 0 0 <b>68</b> 2016-17	8, 9 2017-18 0 0 0 2017-18	<b>2018-19</b> 0 0 0 <b>0</b> <b>2018-19</b>	FUTURE 0 0 0 0 FUTURE	TOTAL 68 30 152 250 TOTAL

PROJECT #: 9310370

### 5

#### LOCAL PARKS - COMMISSION DISTRICT 13 - BUILDING BETTER COMMUNITIES BOND PROGRAM DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades

DESCRIPTION: LOCATION:	Construct improv Various Sites Various Sites		ing iocai parks	Distri	ict Located: ict(s) Served:	upgraues	13 13			
REVENUE SCHEDULE	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	- ^	8	250	0	0	0	425	0	0	683
BBC GOB Series 2008 BBC GOB Series 2008		468 46	0 0	0 0	0 0	0 0	0 0	0 0	0 0	468 46
BBC GOB Series 2008 BBC GOB Series 2008		40 86	0	0	0	0	0	0	0	86
TOTAL REVENUES:	•	608	250	0	0	0	425	0	0	1,28
EXPENDITURE SCHE		PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	DOLE.	462	2013-14	2014-13	2013-10	2010-17	<b>2017-18</b> 44	2010-19		500
Construction		138	250	0	0	0	381	0	0	769
Project Contingency		8	0	0	0	0	0	0	0	1
TOTAL EXPENDITUR	ES:	608	250	0	0	0	425	0	0	1,28
TREE ISLANDS PAR DESCRIPTION:	RK - BUILDING E Construct areawi landscaping, and	ide park develop				, recreation ce	enter building,	PROJEC walkways, ve		
LOCATION:	SW 24 St and SV			Distri	ict Located:		11			
LOCATION.	Unincorporated N		intv		ict(s) Served:		County	wide		
			,		( )					
REVENUE SCHEDULE	:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
BBC GOB Financing		39	146	3,070	1,200	0	0	0	0	4,45
BBC GOB Series 2005	5A	61	0	0	0	0	0	0	0	6
BBC GOB Series 2008		87	0	0	0	0	0	0	0	8
BBC GOB Series 2008		395	0	0	0	0	0	0	0	39
BBC GOB Series 201	1A -	2	0	0	0	0	0	0	0	
TOTAL REVENUES:		584	146	3,070	1,200	0	0	0	0	5,00
EXPENDITURE SCHE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Planning and Design		454	64	0	0	0	0	0	0	51
Construction		0	60	3,050	1,200	0	0	0	0	4,31
Project Administration	-	130	22	20	0	0	0	0	0	17:
TOTAL EXPENDITUR	E <b>S:</b> Annual Operating I	584	146	3,070 7 in the emou	<b>1,200</b>	0	0	0	0	5,00
GREYNOLDS PARK DESCRIPTION: LOCATION:		BILITY IMPRO rriers and impro	OVEMENTS	park patrons Distri	ict Located: ict(s) Served:		4 County	PROJE(	CT #: 93108	10
REVENUE SCHEDULE BBC GOB Financing	::	PRIOR 62	<b>2013-14</b> 60	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTA</b> 12
TOTAL REVENUES:		62	60 60	0	0	0	0	0	0	12
					-					
EXPENDITURE SCHE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTA
Planning and Design		24	0	0	0	0	0	0	0	2
Construction		38	60	0	0	0	0	0	0	9
TOTAL EXPENDITURE	:5:	62	60	0	0	0	0	0	0	12

DESCRIPTION: Construct park	improvements inc	cluding building	g renovation						
LOCATION: 29305 Illinois F				ct Located:		8			
Unincorporated	d Miami-Dade Cou	inty	Distri	ct(s) Served:		8			
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	τοται
BBC GOB Financing	0	270	958	0	0	0	0	0	1.22
BBC GOB Series 2008B	35	0	0	0	0	0	0	0	3
BBC GOB Series 2008B-1	12	0	0	0	0	0	0	0	1
OTAL REVENUES:	47	270	958	0	0	0	0	0	1,27
XPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	ΤΟΤΑ
Planning and Design	41	0	0	0	0	0	0	0	4
Construction	3	270	958	0	0	0	0	0	1,23
Project Administration	3	0	0	0	0	0	0	0	
OTAL EXPENDITURES:	47	270	958	0	0	0	0	0	1,27
DESCRIPTION: Construct facili	ty improvements i		acquisition, bu	uilding and rar	nge constructio		PROJE( ation and mitig		010
DESCRIPTION: Construct facili LOCATION: SW 8 St and 1	ty improvements i	ncluding land	acquisition, bu Distri		nge constructio	on, and renov 12 County	ation and miti		910
DESCRIPTION: Construct facili LOCATION: SW 8 St and 1 Unincorporated	ty improvements i 77 Ave d Miami-Dade Cou	ncluding land	acquisition, bu Distri Distri	uilding and rar ct Located: ct(s) Served:		12 County	ation and miti	gation	
DESCRIPTION: Construct facili LOCATION: SW 8 St and 1 Unincorporated	ty improvements i 77 Ave d Miami-Dade Cou PRIOR	ncluding land inty 2013-14	acquisition, bu Distri Distri <b>2014-15</b>	uilding and rar ct Located: ct(s) Served: 2015-16	2016-17	12 County 2017-18	ation and miti wide 2018-19	gation FUTURE	TOTA
DESCRIPTION: Construct facili LOCATION: SW 8 St and 1 Unincorporated EVENUE SCHEDULE: S. Fl. Water Mgmt. District Grant	ty improvements i 77 Ave d Miami-Dade Cou <b>PRIOR</b> 158	ncluding land Inty <b>2013-14</b> 0	acquisition, bu Distri Distri <b>2014-15</b> 0	uilding and rar ct Located: ct(s) Served: 2015-16 0	<b>2016-17</b> 0	12 County 2017-18 0	ation and mitin wide 2018-19 0	FUTURE 0	<b>TOTA</b> 15
DESCRIPTION: Construct facili LOCATION: SW 8 St and 1 Unincorporated EVENUE SCHEDULE: S. Fl. Water Mgmt. District Grant BBC GOB Financing	ty improvements i 77 Ave d Miami-Dade Cou PRIOR 158 1,704	ncluding land unty <b>2013-14</b> 0 482	acquisition, bu Distri Distri <b>2014-15</b> 0 448	uilding and rar ct Located: ct(s) Served: 2015-16	<b>2016-17</b> 0 0	12 County 2017-18 0 0	ation and miti wide 2018-19	gation FUTURE	<b>TOTA</b> 15 3,57
DESCRIPTION: Construct facili LOCATION: SW 8 St and 1 Unincorporated EEVENUE SCHEDULE: S. Fl. Water Mgmt. District Grant BBC GOB Financing BBC GOB Interest	ty improvements i 77 Ave d Miami-Dade Cou <b>PRIOR</b> 158	ncluding land Inty <b>2013-14</b> 0	acquisition, bu Distri Distri <b>2014-15</b> 0	ct Located: ct(s) Served: 2015-16 0 940	<b>2016-17</b> 0	12 County 2017-18 0	ation and miti wide 2018-19 0 0	FUTURE 0 0	<b>TOTA</b> 15 3,57 1,10
DESCRIPTION: Construct facili LOCATION: SW 8 St and 1 Unincorporated EEVENUE SCHEDULE: S. Fl. Water Mgmt. District Grant BBC GOB Financing BBC GOB Interest BBC GOB Series 2005A	ty improvements i 77 Ave d Miami-Dade Cou PRIOR 158 1,704 1,100	2013-14 0 482 0	acquisition, bu Distri Distri <b>2014-15</b> 0 448 0	uilding and rar ct Located: ct(s) Served: <b>2015-16</b> 0 940 0	<b>2016-17</b> 0 0 0	12 County 2017-18 0 0 0	ation and miti wide 2018-19 0 0 0	FUTURE 0 0 0	<b>TOTA</b> 15 3,57 1,10 2,08
DESCRIPTION: Construct facili LOCATION: SW 8 St and 1 Unincorporated EEVENUE SCHEDULE: S. FI. Water Mgmt. District Grant BBC GOB Financing BBC GOB Interest BBC GOB Series 2005A BBC GOB Series 2008B	ty improvements i 77 Ave d Miami-Dade Cou PRIOR 158 1,704 1,100 2,081	2013-14 0 482 0 0	acquisition, bu Distri Distri 2014-15 0 448 0 0	uilding and rar ct Located: ct(s) Served: 2015-16 0 940 0 0	<b>2016-17</b> 0 0 0 0	12 County 2017-18 0 0 0 0	ation and miti wide 2018-19 0 0 0 0 0	FUTURE 0 0 0 0	<b>TOTA</b> 15 3,57 1,10 2,08 49
DESCRIPTION: Construct facili LOCATION: SW 8 St and 1 Unincorporated EEVENUE SCHEDULE: S. FI. Water Mgmt. District Grant BBC GOB Financing BBC GOB Interest BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1	ty improvements i 77 Ave d Miami-Dade Cou 158 1,704 1,100 2,081 499	2013-14 0 482 0 0 0	acquisition, bu Distri <b>2014-15</b> 0 448 0 0 0	uilding and rar ct Located: ct(s) Served: 2015-16 0 940 0 0 0 0	<b>2016-17</b> 0 0 0 0 0 0	12 County 2017-18 0 0 0 0 0 0	ation and miti wide 2018-19 0 0 0 0 0 0 0	<b>FUTURE</b> 0 0 0 0 0 0	<b>TOTA</b> 15 3,57 1,10 2,08 49 1,38
DESCRIPTION: Construct facili LOCATION: SW 8 St and 1 Unincorporated EVENUE SCHEDULE: S. FI. Water Mgmt. District Grant BBC GOB Financing BBC GOB Interest BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A	ty improvements i 77 Ave d Miami-Dade Cou 158 1,704 1,100 2,081 499 1,383	<b>2013-14</b> 0 482 0 0 0 0 0	acquisition, bu Distri Distri 2014-15 0 448 0 0 0 0 0 0	uilding and rar ct Located: ct(s) Served: 2015-16 0 940 0 0 0 0 0 0	<b>2016-17</b> 0 0 0 0 0 0 0 0	12 County 2017-18 0 0 0 0 0 0 0 0 0	ation and miti wide 2018-19 0 0 0 0 0 0 0 0 0 0 0	<b>FUTURE</b> 0 0 0 0 0 0 0 0	<b>TOTA</b> 15 3,57 1,10 2,08 49 1,38 46
DESCRIPTION: Construct facili LOCATION: SW 8 St and 1 Unincorporated EEVENUE SCHEDULE: S. FI. Water Mgmt. District Grant BBC GOB Financing BBC GOB Interest BBC GOB Series 2005A BBC GOB Series 2008B BBC GOB Series 2008B-1 BBC GOB Series 2011A Other - County Bonds/Debt	ty improvements i 77 Ave d Miami-Dade Cou 158 1,704 1,100 2,081 499 1,383 463	<b>2013-14</b> 0 482 0 0 0 0 0 0 0 0	acquisition, bu Distri Distri 2014-15 0 448 0 0 0 0 0 0 0 0 0 0	uilding and rar ct Located: ct(s) Served: 2015-16 0 940 0 0 0 0 0 0 0 0 0	<b>2016-17</b> 0 0 0 0 0 0 0 0 0 0	12 County 2017-18 0 0 0 0 0 0 0 0 0 0 0 0 0	ation and miti wide 2018-19 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>FUTURE</b> 0 0 0 0 0 0 0 0 0 0 0	<b>TOTA</b> 15 3,57 1,10 2,08 49 1,38 46 2,00
DESCRIPTION: Construct facili LOCATION: SW 8 St and 1 Unincorporated EEVENUE SCHEDULE: S. FI. Water Mgmt. District Grant BBC GOB Financing BBC GOB Interest BBC GOB Series 2005A BBC GOB Series 2008B-1 BBC GOB Series 2018A Other - County Bonds/Debt OTAL REVENUES:	ty improvements i 77 Ave d Miami-Dade Cou 158 1,704 1,100 2,081 499 1,383 463 0	<b>2013-14</b> 0 482 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	acquisition, bu Distri <b>2014-15</b> 0 448 0 0 0 0 0 0 0 0 0 0 0	uilding and rar ct Located: ct(s) Served: 2015-16 0 940 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>2016-17</b> 0 0 0 0 0 0 0 0 0 0	12 County 2017-18 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ation and miti wide 2018-19 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>FUTURE</b> 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>TOTA</b> 15 3,57 1,10 2,08 49 1,38 46 2,00 <b>11,25</b>
DESCRIPTION: Construct facili LOCATION: SW 8 St and 1 Unincorporated EEVENUE SCHEDULE: S. FI. Water Mgmt. District Grant BBC GOB Financing BBC GOB Interest BBC GOB Series 2005A BBC GOB Series 2008B-1 BBC GOB Series 2008B-1 BBC GOB Series 2011A Other - County Bonds/Debt OTAL REVENUES: XPENDITURE SCHEDULE:	ty improvements i 77 Ave d Miami-Dade Cou 158 1,704 1,100 2,081 499 1,383 463 0 <b>7,388</b>	2013-14 0 482 0 0 0 0 0 0 0 0 0 0 482	acquisition, bu Distri <b>2014-15</b> 0 448 0 0 0 0 0 0 0 0 0 0 448	uilding and rar ct Located: ct(s) Served: 2015-16 0 940 0 0 0 0 0 0 0 0 0 0 0 0 0 2,000 2,940	<b>2016-17</b> 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	12 County 2017-18 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ation and miti wide 2018-19 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>FUTURE</b> 0 0 0 0 0 0 0 0 0 0 0 0	TOTA 15 3,57 1,10 2,08 49 1,38 46 2,00 <b>11,25</b> TOTA
DESCRIPTION: Construct facili LOCATION: SW 8 St and 1 Unincorporated REVENUE SCHEDULE: S. FI. Water Mgmt. District Grant BBC GOB Financing BBC GOB Interest BBC GOB Series 2005A BBC GOB Series 2008B-1 BBC GOB Series 2011A Other - County Bonds/Debt TOTAL REVENUES: EXPENDITURE SCHEDULE: Land/Building Acquisition	ty improvements i 77 Ave d Miami-Dade Cou 158 1,704 1,100 2,081 499 1,383 463 0 <b>7,388</b> <b>PRIOR</b>	2013-14 0 482 0 0 0 0 0 0 0 0 0 482 2013-14	acquisition, bu Distri Distri 2014-15 0 448 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	uilding and rar ct Located: ct(s) Served: 2015-16 0 940 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 2,000 2,940 2015-16	2016-17 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	12 County 2017-18 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 2017-18 0 0 0	ation and miti, wide 2018-19 0 0 0 0 0 0 0 0 0 0 0 0 0 0 2018-19 0 0	<b>FUTURE</b> 0 0 0 0 0 0 0 0 0 0 <b>FUTURE</b> 0 0 0	<b>TOTA</b> 15 3,57 1,10 2,08 49 1,38 46 2,00 <b>11,25</b> <b>TOTA</b> 1,45
DESCRIPTION: Construct facili LOCATION: SW 8 St and 1 Unincorporated REVENUE SCHEDULE: S. FI. Water Mgmt. District Grant BBC GOB Financing BBC GOB Interest BBC GOB Series 2005A BBC GOB Series 2008B-1 BBC GOB Series 2011A Other - County Bonds/Debt TOTAL REVENUES: EXPENDITURE SCHEDULE: Land/Building Acquisition Planning and Design	ty improvements i 77 Ave d Miami-Dade Cou 158 1,704 1,100 2,081 499 1,383 463 0 <b>7,388</b> <b>PRIOR</b> 1,454 1,049 3,810	2013-14 0 482 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	acquisition, bu Distri Distri 2014-15 0 448 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	uilding and rar ct Located: ct(s) Served: 2015-16 0 940 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 2,000 2,000 2,940	2016-17 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	12 County 2017-18 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ation and miti, wide 2018-19 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>FUTURE</b> 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>TOTA</b> 15 3,57 1,10 2,08 49 1,38 46 2,00 <b>11,25</b> <b>TOTA</b> 1,45 1,04 8,35
LOCATION: SW 8 St and 1	ty improvements i 77 Ave d Miami-Dade Cou 158 1,704 1,100 2,081 499 1,383 463 0 <b>7,388</b> <b>PRIOR</b> 1,454 1,049	2013-14 0 482 0 0 0 0 0 0 0 0 0 0 0 0 2013-14 0 0 0	acquisition, bu Distri Distri 2014-15 0 448 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	uilding and rar ct Located: ct(s) Served: 2015-16 0 940 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 2,000 2,000 2,940 2015-16 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2016-17 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	12 County 2017-18 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 2017-18 0 0 0	ation and miti, wide 2018-19 0 0 0 0 0 0 0 0 0 0 0 0 0 0 2018-19 0 0	<b>FUTURE</b> 0 0 0 0 0 0 0 0 0 0 <b>FUTURE</b> 0 0 0	<b>TOTA</b> 15 3,57 1,10 2,08 49 1,38 46 2,00 <b>11,25</b> <b>TOTA</b> 1,45 1,04 8,35 39

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$47,000

PARK BENEFIT DIS DESCRIPTION:	• •	NO. 3 LOCAL P. evelop park land w		OPMENT				PROJE	CT #: 93402	81
LOCATION:	Park Benefit Di				ict Located: ict(s) Served:		8, 9 8, 9			
REVENUE SCHEDULE	E:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Park Impact Fees		8,409	617	0	0	0	0	0	0	9,026
TOTAL REVENUES:		8,409	617	0	0	0	0	0	0	9,026
EXPENDITURE SCHE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisit	ion	249	200	228	150	155	0	0	0	982
Planning and Design		1,120	56	65	55	0	0	0	0	1,296
Construction		4,834	616	786	512	0	0	0	0	6,748
TOTAL EXPENDITURI	ES:	6,203	872	1,079	717	155	0	0	0	9,026
PARK BENEFIT DIS DESCRIPTION: LOCATION:	Acquire and de Park Benefit Di	evelop park land w	rithin PBD 1	Distri	ict Located: ict(s) Served:			<b>PROJE</b> , 4, 5, 6, 10, 1 , 4, 5, 6, 10, 1	12, 13	
REVENUE SCHEDULE Park Impact Fees	E	<b>PRIOR</b> 11,829	<b>2013-14</b> 1,923	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 13,752
TOTAL REVENUES:		11,829	1,923	0	0	0	0	0	0	13,752
EXPENDITURE SCHE	DULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAI
Land/Building Acquisit	ion	2,730	1,500	1,058	806	669	0	0	0	6,763
Planning and Design		663	33	45	30	25	0	0	0	79
Construction		3,595	174	672	1,225	527	0	0	0	6,193
FOTAL EXPENDITURI Estimated		<b>6,988</b> g Impact will begin	<b>1,707</b> in FY 2014-1	<b>1,775</b> 5 in the amou	<b>2,061</b> nt of \$15,000	1,221	0	0	0	13,752
PARK BENEFIT DIS DESCRIPTION: LOCATION:	Acquire and de Park Benefit Di	evelop park land w	ithin PBD 2	Distri	ict Located: ict(s) Served:			<b>PROJE</b> , 8, 9, 10, 11 , 8, 9, 10, 11	CT #: 93403	61
REVENUE SCHEDULE Park Impact Fees	E:	<b>PRIOR</b> 20,926	<b>2013-14</b> 1,985	<b>2014-15</b> 0	<b>2015-16</b> 0	<b>2016-17</b> 0	<b>2017-18</b> 0	<b>2018-19</b> 0	FUTURE 0	<b>TOTAL</b> 22,911
TOTAL REVENUES:		20,926	1,985	0	0	0	0	0	0	22,91
EXPENDITURE SCHE	DUIF	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAI
Land/Building Acquisit		1,745	1,400	1,366	1,107	1,071	2017-18	2010-19	POTORE 0	6,68
Planning and Design		1,743	1,400 96	200	200	126	0	0	0	2,21
Construction		7,714	826	1,743	1,985	1,456	282	0	0	14,00
		11.050	020	.,, 10	1,000	.,	202	- -	<u> </u>	14,00

 TOTAL EXPENDITURES:
 11,053
 2,322
 3,309
 3,292

 Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$250,000

2,653

282

0

22,911

DESCRIPTION: Improve boa LOCATION: Various Site Various Site		and waterway	Distri	y recreational ct Located: ct(s) Served:	channel mark	ing and remov County County	/wide	vessels	
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Florida Boating Improvement Fund	2,332	300	300	300	0	0	0	0	3,232
Florida Inland Navigational District	1,256	0	0	0	0	0	0	0	1,256
TOTAL REVENUES:	3,588	300	300	300	0	0	0	0	4,488
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	186	30	0	0	0	0	0	0	216
Construction	540	3,132	300	300	0	0	0	0	4,272
		3,162	300	300	0	0	0	0	4,488
TOTAL EXPENDITURES:	726 ROVEMENT PRO			K IMPROVI	-MENTS		PROJEC	CT #∙ 93410	1300
TOTAL EXPENDITURES: QUALITY NEIGHBORHOOD IMP DESCRIPTION: Renovate ar LOCATION: Unincorpora		DGRAM II -	LOCAL PAF	Ct Located: ct (s) Served:	EMENTS			CT #: 93410 nicipal Service A nicipal Service A	rea
TOTAL EXPENDITURES: QUALITY NEIGHBORHOOD IMP DESCRIPTION: Renovate ar LOCATION: Unincorpora Unincorpora	ROVEMENT PRO d improve various k ted Miami-Dade Cou ted Miami-Dade Cou PRIOR	DGRAM II - bocal parks unty unty 2013-14	LOCAL PAF Distri Distri 2014-15	ct Located: ct(s) Served: 2015-16	2016-17	Unincc 2017-18	prporated Mur prporated Mur 2018-19	nicipal Service A nicipal Service A FUTURE	rea rea TOTAL
TOTAL EXPENDITURES: QUALITY NEIGHBORHOOD IMP DESCRIPTION: Renovate ar LOCATION: Unincorpora Unincorpora	ROVEMENT PRO d improve various lo ted Miami-Dade Cou ted Miami-Dade Cou PRIOR 2,840	DGRAM II - bocal parks unty unty 2013-14 0	LOCAL PAR Distri Distri 2014-15 0	ct Located: ct(s) Served: <b>2015-16</b> 0	<b>2016-17</b> 0	Unincc <b>2017-18</b> 0	prporated Mur rporated Mur 2018-19 0	nicipal Service A nicipal Service A FUTURE 0	rea rea <b>TOTAL</b> 2,840
TOTAL EXPENDITURES: QUALITY NEIGHBORHOOD IMP DESCRIPTION: Renovate ar LOCATION: Unincorpora Unincorpora	ROVEMENT PRO d improve various k ted Miami-Dade Cou ted Miami-Dade Cou PRIOR	DGRAM II - bocal parks unty unty 2013-14	LOCAL PAF Distri Distri 2014-15	ct Located: ct(s) Served: 2015-16	2016-17	Unincc 2017-18	prporated Mur prporated Mur 2018-19	nicipal Service A nicipal Service A FUTURE	rea rea TOTAL
TOTAL EXPENDITURES: QUALITY NEIGHBORHOOD IMP DESCRIPTION: Renovate ar LOCATION: Unincorpora Unincorpora REVENUE SCHEDULE: QNIP II UMSA Bond Proceeds TOTAL REVENUES: EXPENDITURE SCHEDULE:	ROVEMENT PRO d improve various lo ied Miami-Dade Cou ied Miami-Dade Cou PRIOR 2,840 2,840 PRIOR	DGRAM II - cocal parks unty 2013-14 0 2013-14	LOCAL PAF Distri 2014-15 0 2014-15	ct Located: ct(s) Served: 2015-16 0 2015-16	2016-17 0 2016-17	Unincc 2017-18 0 2017-18	prporated Mur prporated Mur 2018-19 0 0 2018-19	hicipal Service A FUTURE 0 FUTURE	rea rea <b>TOTAL</b> 2,840 2,840 TOTAL
TOTAL EXPENDITURES: QUALITY NEIGHBORHOOD IMP DESCRIPTION: Renovate ar LOCATION: Unincorpora Unincorpora REVENUE SCHEDULE: QNIP II UMSA Bond Proceeds TOTAL REVENUES: EXPENDITURE SCHEDULE: Planning and Design	ROVEMENT PRO d improve various lo ied Miami-Dade Cou ied Miami-Dade Cou PRIOR 2,840 2,840 PRIOR 61	DGRAM II - bcal parks unty 2013-14 0 2013-14 0	LOCAL PAF Distri 2014-15 0 2014-15 0	ct Located: ct(s) Served: 2015-16 0 2015-16 0	<b>2016-17</b> 0 <b>0</b> <b>2016-17</b> 0	Unincc 2017-18 0 2017-18 0	2018-19 0 2018-19 0 2018-19 0	hicipal Service A FUTURE 0 FUTURE 0 FUTURE 0	rea rea <u>TOTAL</u> 2,840 2,840 TOTAL 61
TOTAL EXPENDITURES: QUALITY NEIGHBORHOOD IMP DESCRIPTION: Renovate ar LOCATION: Unincorpora Unincorpora REVENUE SCHEDULE: QNIP II UMSA Bond Proceeds TOTAL REVENUES: EXPENDITURE SCHEDULE:	ROVEMENT PRO d improve various lo ied Miami-Dade Cou ied Miami-Dade Cou PRIOR 2,840 2,840 PRIOR	DGRAM II - cocal parks unty 2013-14 0 2013-14	LOCAL PAF Distri 2014-15 0 2014-15	ct Located: ct(s) Served: 2015-16 0 2015-16	2016-17 0 2016-17	Unincc 2017-18 0 2017-18	prporated Mur prporated Mur 2018-19 0 0 2018-19	hicipal Service A FUTURE 0 FUTURE	rea rea <b>TOTAL</b> 2,840 2,840 TOTAL

### UNFUNDED CAPITAL PROJECTS

UNFUNDED CAPITAL PROJECTS		(dollars in thousands)
PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
AREAWIDE PARKS - ADA TRANSITION PLAN AND FACILITY COMPLIANCE	Various Sites	6,310
DEERWOOD BONITA LAKES PARK	14445 SW 122 Ave	370
HAULOVER PARK	10801 Collins Ave	20,775
THE WOMEN'S PARK	10251 W Flagler St	1,112
LOCAL PARKS - ADA TRANSITION PLAN AND FACILITY COMPLIANCE	Various Sites	7,216
BLACK POINT PARK AND MARINA	24775 SW 87 Ave	1,057
PELICAN HARBOR MARINA	1275 NE 79 St	1,148
GOLD COAST RAILROAD MUSEUM	12400 SW 152 St	25,000
AD BARNES PARK	3401 SW 72 Ave	6,233
ZOO MIAMI IMPROVEMENTS	12400 SW 152 St	2,948
ZOO MIAMI WASTE WATER AND STORMWATER DISCHARGE REMEDIATION	12400 SW 152 St	7,600
WEST KENDALL DISTRICT PARK	SW 120 St and 167 Ave	11,885
TAMIAMI PARK GYMNASIUM	11201 SW 24 St	11,246
HOOVER MARINA AT HOMESTEAD BAYFRONT PARK	9698 SW 328 St	2,716
REDLAND FRUIT AND SPICE PARK	24801 SW 187 Ave	3,924
MATHESON HAMMOCK MARINA	9610 Old Cutler Rd	2,036
PALMETTO GOLF COURSE	9300 SW 152 St	1,971
COUNTRY CLUB OF MIAMI	NW 67 Ave and NW 170 St	2,497
CAMP MATECUMBE (BOYSTOWN)	SW 120 St and SW 137 Ave	1,934
AREAWIDE PARK ACQUISITION	Various Sites	50,139
BUILDING RECERTIFICATION (40-YEAR) STRUCTURAL INSPECTIONS AND REPAIRS	Various Sites	280
HOMESTEAD BAYFRONT PARK	9698 NW Canal Dr	2,373
KENDALL SOCCER PARK	SW 127 Ave and SW 80 St	709
PLAYGROUND SHADE STRUCTURES	Various Sites	4,933
BISCAYNE-EVERGLADES GREENWAYS AND TRAILS	South Dade Greenway	23,744
LARRY AND PENNY THOMPSON PARK	12451 SW 184 St	1,733
PARK SEWER CONNECTIONS	Various Sites	500

### UNFUNDED CAPITAL PROJECTS (cont'd)

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT <b>6</b> OST
AREAWIDE AND LOCAL PARKS - PARK IMPROVEMENTS	Countywide	11,540
MULTIPLE SITE (5-FACILITIES) POTABLE WATER	Various Sites	210
NORTH DADE GREENWAY AND TRAIL	North Dade Greenway	17,384
ZOO MIAMI EQUIPMENT NEEDS	12400 SW 152 St	494
STRUCTURAL SAFETY INSPECTIONS AND REPAIR OF PARK FACILITIES	Various Sites	250
KENDALL INDIAN HAMMOCKS PARK	11395 SW 79 St	8,855
HEAVY AND MOBILE EQUIPMENT REPLACEMENTS	Various Sites	500
AMELIA EARHART PARK	11900 NW 42 Ave	9,703
BRIAR BAY PARK	SW 128 St and SW 90 Ave	505
WEST DADE SOCCER PARK	NW 87 Ave and NW 62 St	15,845
TREE CANOPY ADDITIONS	UMSA	1,000
TAMIAMI PARK	11201 SW 24 St	13,264
ELECTRICAL OUTDOOR UPGRADES	Various Sites	150
ARCH CREEK PARK	1855 NE 135 St	2,761
LOCAL PARK DEVELOPMENT	Various Sites	59,798
CAMP OWAISSA BAUER PARK	17001 SW 264 St	609
IVES ESTATES PARK	1475 lves Dairy Rd	12,854
R. HARDY MATHESON PRESERVE	11191 Snapper Creek Rd	1,279
HATTIE BAUER PRESERVE	26715 SW 157 Ave	2,483
HOMESTEAD AIR RESERVE PARK	Moody Dr and Florida Ave	17,084
EAST GREYNOLDS PARK	16700 Biscayne Blvd	735
NORTHWEST 27 AVENUE TEEN CENTER	6940 NW 27 Ave	149
AREAWIDE PARKS - LIFECYCLE MAINTENANCE	Countywide	1,917
NATURAL AREAS RESTORATION	Various Sites	260
PLAYGROUND REPLACEMENTS	Various Sites	940
CRANDON PARK	4000 Crandon Blvd	81,182
MATHESON HAMMOCK PARK	9610 Old Cutler Rd	8,558
TRAIL GLADES RANGE	17601 SW 8 St	10,225

### UNFUNDED CAPITAL PROJECTS (cont'd)

UNFUNDED CAPITAL PROJECTS (cont'd) PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
GENERAL PARK RENOVATIONS AND IMPROVEMENTS	Various Sites	500
ZOO MIAMI	12400 SW 152 St	168,600
BILL SADOWSKI PARK	17555 SW 79 Ave	1,170
TROPICAL PARK	7900 SW 40 St	23,869
CHAPMAN FIELD PARK	13601 Old Cutler Rd	10,910
LAKE STEVENS PARK (PREVIOUSLY MONTERREY PARK)	NW 183 St and NW 53 Ave	5,138
SOUTH DADE GREENWAYS AND TRAILS	South Dade Greenway	10,250
LOCAL PARK ACQUISITION	Various Sites	31,004
ENVIRONMENTAL AND SAFETY IMPROVEMENTS	Countywide	825
BRIAR BAY GOLF COURSE	9399 SW 134 St	782
TREE ISLANDS PARK	SW 24 St and SW 142 Ave	10,619
SNAKE CREEK BIKEPATH	Sierra Park to I-95	7,200
		840,904

