

# FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

## Parks, Recreation and Open Spaces

The Parks, Recreation and Open Spaces (PROS) Department builds, operates, manages and maintains one of the largest and most diverse park systems in the country consisting of over 270 parks and over 13,800 acres of park land comprised of passive and active parks, as well as protected, environmentally sensitive lands. The Department creates the park and public space experience that builds community and improves quality of life by providing opportunities for health, happiness and prosperity for residents and visitors of Miami-Dade County through a connected system of great parks, public spaces, natural and historic resources, greenways, blue-ways and complete streets.

The Department operates as both a countywide park system serving 2.7 million residents and as a local parks department for the unincorporated area serving approximately 1.2 million residents. The Department acquires, plans, designs, constructs, maintains, programs and operates County parks and recreational facilities; provides out-of-school summer camps, afterschool and weekend programs and services for youth; provides programs for active adults, elderly and people with disabilities; provides unique experiences at Zoo Miami and seven Heritage Parks: Crandon, Deering Estate at Cutler, Fruit and Spice, Greynolds, Haulover, Homestead Bayfront and Matheson Hammock Park; provides campgrounds, 17 miles of beaches, ballfields, tennis, volleyball, and basketball courts, a state-of-the-art equestrian center, picnic shelters, playgrounds, fitness zones, swimming pools, recreation centers, sports complexes, a gun range and walking and bicycle trails. Natural and environmental experiences are offered through six nature centers and preserves as well as active participation in Eco-Adventure programs.

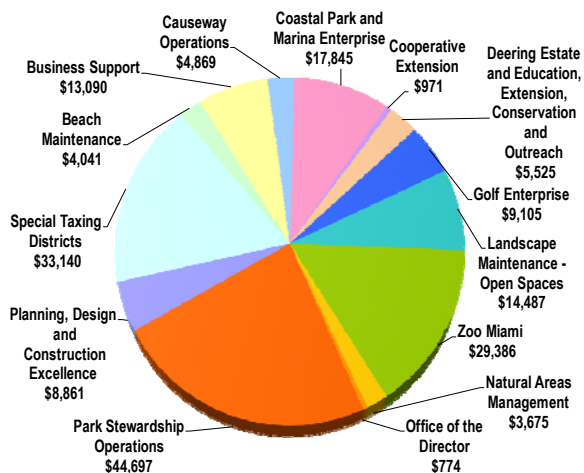
As part of both the Recreation and Culture and the Neighborhood and Infrastructure strategic areas, the Department manages revenue generating facilities such as six golf courses, one tennis center, six marinas, Deering Estate, Fruit & Spice Park, Trail Glades Range and Zoo Miami. The Department attracts regional, national and international events, including at the Ronald Reagan Equestrian Center equestrian shows, track and field meets, and professional tennis tournaments at the Crandon Park Tennis Center. The Department also provides landscape maintenance, security guard services and street lighting for special taxing districts; provides roadside and median maintenance; administers toll collection on the Rickenbacker and Venetian Causeways; manages roadway landscape maintenance, roadside safety tractor mowing, and lot clearing services contracts; and facilitates the planting of trees, palms, and landscaping to provide aesthetic enhancements, through support of Neat Streets Miami. Through these activities, PROS facilitates all aspects of the Parks and Open Space Master Plan.

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

### FY 2017-18 Adopted Budget

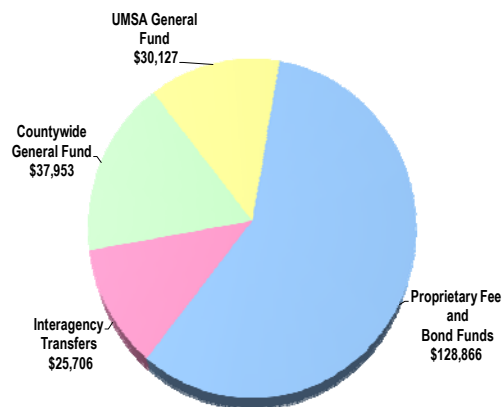
#### Expenditures by Activity

(dollars in thousands)



#### Revenues by Source

(dollars in thousands)



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## TABLE OF ORGANIZATION

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The FY 2017-18 total number of full-time equivalent positions is 1,853

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
<b>Revenue Summary</b>				
General Fund Countywide	34,085	29,069	20,435	37,953
General Fund UMSA	21,429	30,753	27,924	30,127
Carryover	64	292	9,761	14,331
Carryover - Marinas	263	0	0	0
Carryover - Special Taxing District	6,249	0	2,366	1,428
Carryover - Zoo	17	0	0	0
Causeway Toll Revenues	0	0	12,360	18,171
Fees and Charges	23,535	21,515	23,401	22,880
Golf Course Fees	7,463	6,908	8,436	7,576
Interdepartmental Transfer	2,489	3,310	3,649	3,853
Interest Earnings	12	0	0	0
Marina Fees and Charges	10,926	11,092	12,390	12,221
Miscellaneous Revenues	0	0	150	83
Other Revenues	461	254	113	140
Special Taxing District Revenue	4,256	0	29,135	32,810
Zoo Miami Fees and Charges	13,951	14,189	16,333	15,373
Convention Development Tax	2,336	10,836	17,836	7,600
Interagency Transfers	437	555	874	1,159
Reimbursements from Departments	12,755	10,727	15,163	12,465
Reimbursements from Taxing Jurisdictions	0	0	0	2,211
Secondary Gas Tax	4,203	4,203	4,203	4,482
<b>Total Revenues</b>	<b>144,931</b>	<b>143,703</b>	<b>204,529</b>	<b>224,863</b>
<b>Operating Expenditures Summary</b>				
Salary	58,345	59,900	68,444	70,223
Fringe Benefits	17,232	19,140	23,876	29,058
Court Costs	17	44	36	45
Contractual Services	17,235	14,067	28,097	28,258
Other Operating	24,067	25,965	41,404	39,470
Charges for County Services	16,847	17,510	19,112	21,235
Grants to Outside Organizations	-99	-128	275	0
Capital	1,919	1,850	1,916	2,177
<b>Total Operating Expenditures</b>	<b>135,563</b>	<b>138,348</b>	<b>183,160</b>	<b>190,466</b>
<b>Non-Operating Expenditures Summary</b>				
Transfers	0	2,241	6,719	13,152
Distribution of Funds In Trust	242	160	80	250
Debt Service	2,553	335	5,462	5,166
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	8,098	15,829
<b>Total Non-Operating Expenditures</b>	<b>2,795</b>	<b>2,736</b>	<b>20,359</b>	<b>34,397</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 16-17	Adopted FY 17-18	Budget FY 16-17	Adopted FY 17-18
<b>Strategic Area: Transportation</b>				
Causeway Operations	3,717	4,869	18	19
<b>Strategic Area: Recreation and Culture</b>				
Office of the Director	770	774	5	5
Business Support	13,333	13,090	75	78
Coastal Park and Marina	18,667	17,845	80	80
Enterprise (CPME)				
Cooperative Extension	1,087	971	17	17
Deering Estate and Education, Extension, Conservation and Outreach (ECCO)	5,258	5,525	30	31
Golf Enterprise	9,248	9,105	23	24
Park Stewardship Operations	43,905	44,697	280	268
Planning, Design and Construction Excellence	8,984	8,861	59	59
Miami-Dade Zoological Park and Gardens (Zoo Miami)	25,761	29,386	220	220
<b>Strategic Area: Neighborhood and Infrastructure</b>				
Beach Maintenance	4,143	4,041	44	44
Landscape Maintenance - Open Spaces	12,730	14,487	52	75
Natural Areas Management (NAM)	4,056	3,675	52	51
Special Taxing Districts	31,501	33,140	75	69
<b>Total Operating Expenditures</b>	<b>183,160</b>	<b>190,466</b>	<b>1,030</b>	<b>1,040</b>

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Actual FY 16-17	Budget FY 17-18
Advertising	710	824	962	915	766
Fuel	2,813	2,080	3,240	1,658	1,701
Overtime	787	923	669	1,408	823
Rent	921	921	1,058	1,015	1,016
Security Services	168	383	306	1,110	414
Temporary Services	122	298	256	310	129
Travel and Registration	209	224	302	189	326
Utilities	10,840	10,677	10,866	11,909	12,052

### ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 16-17	Adopted Fee FY 17-18	Dollar Impact FY 17-18
• Rickenbacker Causeway Toll (causeway vehicle traffic)	1.75	2.25	\$2,409,000
• Venetian Causeway Toll (causeway vehicle traffic)	1.75	2.25	\$1,091,000
• Zoo Miami Admission (general admission, ages 13 and older)	21.95	22.95	\$705,800
• Charles Deering Estate New and Increased Fees (Estate patrons)	16.83	18.70	\$30,200
• Parking Fees	8.00	10.00	\$1,685,000

### **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 Sports Tourism Advisory Committee.

- Oversees the implementation of the Open Space Master Plan
- Oversees community maintenance and aesthetics through the Office of Neat Streets Miami (NSM)
- Oversees the implementation of the Recreation Program Plan, which is focused on the health and wellness of children, adults, and senior citizens
- Represents PROS at the state and national level through participation in the Florida Recreation and Park Association (FRPA) and National Recreation and Park Association (NRPA)
- Responsible for safety and strategic business planning, including the development and monitoring of the business plan, performance measures, and continuous improvement
- Oversees Million Trees Miami, Adopt a Road, Street Tree Matching Grant programs and implementation of the Safer People, Safer Streets Local Action Plan through the Office of Neat Streets Miami (NSM)
- Maintains the Department's profile at the state and national level to leverage for grants, sustainability partners and P3 partnerships

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### **DIVISION: BUSINESS SUPPORT**

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

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

### **Strategic Objectives - Measures**

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

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Ensure the availability of human and fiscal resources to effectively operate the department	Value of fundraising contributions received*	OC	↑	\$1,173,428	\$421,494	\$850,000	\$542,119	\$600,000

\*FY 2014-15 Actual included two large gifts donated to the Department that were not renewed in the following years

### **DIVISION COMMENTS**

- In FY 2016-17, the Department continued to implement a Marina Management System (Havenstar) to improve the customer experience, including account management and online access, with financial controls and patron account security; the implementation will be completed in FY 2017-18
- In FY 2016-17, the Department initiated the first phase of the fleet replacement program; this \$3.805 million phase will replace 99 light and heavy vehicles in the department inventory that are out of service or beyond their useful life
- The FY 2017-18 Adopted Budget includes three positions transferred from the Special Taxing District Division into administrative divisions that support the special taxing function (one Special Projects Administrator 1, one Buyer and one Personnel Specialist 3)

### **DIVISION: BEACH MAINTENANCE**

The Beach Maintenance Division cleans and maintains 17 miles of public beaches, including Golden Beach, Sunny Isles, Bal Harbour, Surfside, Haulover, Miami Beach and Crandon Park beach.

- Maintains the largest Regional Park in the system - 17 miles of coastal beaches that receive the highest use of any park and is the most visible tourism attraction in Miami-Dade County
- 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 the beach face up to 18 times per year in high use areas
- Maintains boat exclusion buoys

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> <li>NI3-5: Maintain and restore waterways and beaches</li> </ul>								
Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Maintain the cleanliness and aesthetic appeal of public beaches	Tons of debris removed from beaches	OP	↔	1,500	1,673	1,500	1,620	1,600
	City of Miami Beach Cleanliness Assessment score (1 = Very Clean; 6 = Very Dirty)	OC	↓	1.55	1.48	1.50	1.75	1.50

### DIVISION COMMENTS

- The Division placed recycling bins throughout the beaches for which it is responsible and began providing recycling pick-ups in the spring of 2015; yearly a total of 30 tons of recycling items have been picked up manually and 70 tons collected mechanically

### **DIVISION: CAUSEWAY OPERATIONS**

The Causeway Operations Division manages the Rickenbacker and Venetian Causeways.

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

Strategic Objectives - Measures								
<ul style="list-style-type: none"> <li>TP3-1: Maintain roadway infrastructure</li> </ul>								
Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Maintain service standard for Rights-of-Way	Street sweepings completed on the Rickenbacker Causeway system	OP	↔	365	365	365	305	365

### DIVISION COMMENTS

- In FY 2016-17, rehabilitation work was completed on the East Venetian Drawbridge, which included mechanical and electrical repairs, and repairs to the concrete deck on one of the Venetian Causeway fixed bridges
- In FY 2016-17, William Powell Bridge structural bridge repairs were completed, and expansion joint and fender system replacement commenced along the Rickenbacker Causeway
- In FY 2016-17, software enhancements were added to better inform motorists of significant toll charges
- In FY 2017-18, the Department expects to complete the bicycle safety lane (green paint) program for both Rickenbacker and Venetian Causeways; the lane program for the Rickenbacker Causeway will extend the lanes from their current terminus on Key Biscayne through Virginia Key to the toll plaza on the mainland
- In FY 2017-18, the Department, in coordination with Florida Department of Transportation (FDOT) and Department of Transportation and Public Works (DTPW), will continue to advance the Project Development and Environment (PD&E) Study for the Venetian Causeway
- In FY 2017-18, the tolls for both Rickenbacker and Venetian Causeways will be increased by \$0.50, increasing the 2-axle rate to \$2.25
- In FY 2017-18, the Department projects \$2.686 million in debt service payments for the Rickenbacker Causeway, including the \$31.61 million Revenue Bond, Series 2014 used for the Bear Cut and West Bridge infrastructure repairs
- In FY 2017-18, the Department projects \$743,000 in debt service payments for the Venetian Causeway, including the \$4.915 million Capital Asset Bond, Series 2016A used for the East Bascule and Purdy Avenue Bridge infrastructure repairs
- The FY 2017-18 Adopted Budget includes one Semi-skilled Laborer position transferred from the Special Taxing District Division

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

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

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

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

#### Strategic Objectives - Measures

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

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Manage marine and coastal facilities effectively	Marina occupancy rate	OC	↑	90%	100%	99%	100%	99%

#### DIVISION COMMENTS

- In FY 2017-18, the Department projects \$380,000 in debt service payments for various marina capital improvements; the debt is expected to be retired in FY 2021-22; multiple parks and marinas in the CPME Division have deferred maintenance and infrastructure needs, as well as the need for security and maintenance equipment; the heritage parks include significant assets that are over 80 years old
- In FY 2017-18, the Department will host the Miami Open at the Crandon Tennis Center and the Love In at Greynolds Park
- In FY 2017-18, the Department will install WiFi service and security cameras (connected to the MDPD Real Time Crime Center) at the Bill Bird Marina at Haulover Park, Crandon and Matheson Marinas
- In FY 2016-17, the Department completed renovations to the boat ramp and pier at the Crandon Marina; the project was funded in part with grants from the Florida Inland Navigation District
- In FY 2016-17, the Department and its partner, Westrec, completed and dedicated the new dry storage facility at the Bill Bird Marina at Haulover Park

### DIVISION: COOPERATIVE EXTENSION

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

- Administers the Florida Yards and Neighborhoods and Water Conservation programs
- Oversees the 4-H Youth Development program
- Provides education and training in commercial crop agriculture and landscape maintenance including pesticide application, gardening and home lawn care
- Provides nutrition and health education for low income families, seniors and children

#### Strategic Objectives - Measures

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

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Efficiently implement Cooperative Extension educational programs	Number of educational and outreach programs conducted by Cooperative Extension	OP	↔	320	883	650	834	600
	Number of participants attending Cooperative Extension educational programs	OP	↔	7,500	19,421	15,000	20,566	15,000

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes funding from the Water and Sewer Department (WASD) to fund the Florida Yards and Neighborhoods Program and Landscape Irrigation Water Conservation Programming (\$285,000), and from Regulatory and Economic Resources (RER), Solid Waste Management (DSWM) and Transportation and Public Works (DTPW) for positions and operating costs related to environmental educational services, commercial agricultural and horticultural programs, and homeowner horticultural programs (\$124,000, \$25,000 and \$46,000, respectively)
- Based on the existing interdepartmental Memorandum of Understanding with Solid Waste Management, Cooperative Extension will continue conducting educational programs for Miami-Dade residents about proper composting practices to reduce yard waste and distribute compost bins purchased by DSWM; 240 bins will be provided by DSWM in FY 2017-18

### **DIVISION: DEERING ESTATE AND EDUCATION, EXTENSION, CONSERVATION AND OUTREACH (ECCO)**

The Deering Estate and Education, Extension, Conservation and Outreach (ECCO) Division manages and operates the Deering Estate, Fruit and Spice Park, Eco Adventures, and Nature Centers.

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

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

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Increase participation at Deering Estate and Destinations	Earned Revenue as Percent of Budget	EF	↑	37.3%	39.0%	38.0%	26.4%	33.7%
	Deering Estate attendance*	OC	↑	75,700	72,780	83,500	65,666	83,000
	Deering Estate Website Visitors	IN	↔	223,700	172,278	250,000	166,029	250,000
	Deering Estate Volunteer Hours	IN	↔	17,900	15,146	14,000	18,909	16,800
	Fruit and Spice Park admissions	OC	↑	17,267	18,293	18,000	21,756	18,500

\*FY 2016-17 Actual declined due to extended closures from Hurricanes Matthew and Irma, and the general downturn in tourism due in part to the Zika virus outbreak



# FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

## DIVISION COMMENTS

- In FY 2015-16, the Deering Estate completed an archeological survey and assessment, revealing 11 new archeological sites; the geological survey and assessment has revealed four new terrestrial caves to date; in FY 2016-17, Phase 2 of the archeological survey began with further exploration of the midden and new sites discovered in Phase 1; Phase 2 will be completed in FY 2017-18
- In FY 2016-17, the Deering Estate received additional furnishings from the Deering family and transfers from Vizcaya Museum and Gardens; the permanent collection at the Deering Estate now exceeds 1,200 museum objects; in FY 2017-18, the Deering Estate will be featured as the 2018 Design Show House in partnership with the Junior League of Miami, and will receive national exposure for engaging historic preservation specialists, artists, and interior designers
- In FY 2017-18, the Deering Estate will apply for listing as a National Historic Landmark and National Natural Landmark; should it receive both designations, it would become one of only a handful of properties nationally (and the only South Florida landmark) with a dual designation
- In FY 2017-18, the Deering Estate Foundation will launch its new documentary, "The Charles Deering Estate, On This Land"
- The FY 2017-18 Adopted Budget includes two positions transferred from the Park Stewardship Operations Division (one Park Enforcement Specialist position for the Deering Estate and one Administrative Officer 3 position for Education, Extension, Conservation and Outreach (ECCO))
- The FY 2017-18 Adopted Budget includes one Park Facility Manager 4 position transferred to the Golf Division for restaurant operations at the Country Club of Miami

## **DIVISION: GOLF ENTERPRISE**

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

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

## **Strategic Objectives - Measures**

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

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Manage golf facilities effectively	Golf rounds played*	OP	↔	199,706	171,405	198,970	166,625	189,000

\*FY 2016-17 Actual declined due to extended closures from Hurricanes Matthew and Irma, and the general downturn in tourism due in part to the Zika virus outbreak

## DIVISION COMMENTS

- In FY 2017-18, Golf Enterprise projects paying \$375,000 in debt service related to Country Club of Miami expenses; the debt service will be retired in FY 2017-18; with the retirement of the debt and the completion of capital improvements that the debt financed, there is no further funding for capital improvements at any of the golf courses
- In FY 2017-18, the Department will assume operation of the Country Club of Miami restaurant; the operation is under evaluation in an effort to determine the appropriate long-term operational direction
- The FY 2017-18 Adopted Budget includes one Park Facility Manager 4 position transferred from the Deering Estate and ECCO Division for restaurant operations at the Country Club of Miami

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### 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 rights-of-way and at various public areas throughout the County
- Maintains 40 parks containing baseball, softball, soccer, and football fields
- Provides contracted landscaping services to other County departments

#### Strategic Objectives - Measures

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

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Ensure the safety and aesthetic value of the public tree canopy	Percentage of safety tree trimming requests completed within 30 calendar days	EF	↑	82%	94%	90%	89%	90%
	Percentage of County planted trees fertilized and watered on schedule*	EF	↑	44%	40%	66%	24%	66%
	Trees maintained in parks by the Tree Crews*	OP	↔	10,840	8,619	11,000	5,467	10,800
	Service requests received for tree trimming	IN	↔	2,631	3,073	2,700	3,075	2,900

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Ensure the safety and aesthetic value of public rights-of-way	Cycles of roadway median mowing completed by RAAM	OP	↔	15	17	17	14	17
	Service requests received for overgrown swales**	IN	↔	516	660	350	371	580
	Cycles of roadside mowing completed by RAAM	OP	↔	9	11	12	11	12
	Service requests received for visual obstructions**	IN	↔	1,050	1,163	800	2,388	1,050
	Cycles of vertical mow trim completed by RAAM	OP	↔	2	2	2	2	2
	Vacant lots maintained by RAAM as a result of code enforcement actions	OP	↔	640	667	1,000	761	980

\*FY 2016-17 Actual declined due to mid-year service level reductions and the allocation of resources for Hurricane Irma recovery efforts

\*\*FY 2016-17 Actual impacted by Hurricane Irma

# FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

## DIVISION COMMENTS

- In FY 2017-18, the Department will continue to provide landscaping and beautification services to the Seaport, Internal Services, Police, Animal Services, and Solid Waste Management departments
- In FY 2017-18, the Department will continue to provide 36 cycles of litter pick-up and 24 cycles of mowing along the 22 miles of Metrorail rights-of-way, 21 Metrorail stations, 19 Metromover stations, 20.5 miles of Busway, and all Miami-Dade Transit Maintenance Facilities (\$1.555 million)
- In FY 2017-18, 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; and the Department will continue to provide additional mowing cycles in the lot clearing program for the 18th Avenue Corridor, funded through Capital Outlay Reserve (COR)
- In FY 2017-18, the Department will continue to provide grounds maintenance along County rights-of-way for the medians at 17 cycles per year, and for roadside at 12 cycles per year
- *In FY 2017-18, sports turf maintenance cycles will be decreased from 90 cycles to 63 cycles*
- The FY 2017-18 Adopted Budget includes funding for countywide tree canopy enhancement (\$500,000) and UMSA tree canopy enhancement (\$500,000), funded through Capital Outlay Reserve (COR)
- The FY 2017-18 Adopted Budget includes 23 positions transferred from various divisions to realign the Sports Turf Management function within Landscape Maintenance

## DIVISION: NATURAL AREAS MANAGEMENT (NAM)

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

- Implements the Environmentally Endangered Lands (EEL) Program, removing invasive non-native plants from these preserves
- Restores and maintains over 26,800 acres across 89 nature preserves in both parks and environmentally endangered lands
- Participates in the Everglades Cooperative Invasive Species Management Area, a regional partnership focused on the control of invasive plants and animals in South Florida

### Strategic Objectives - Measures

- NI3-6: Preserve and enhance natural areas

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Ensure the health of natural areas and native plant species	Natural area acres maintained	OP	↔	2,504	3,045	2,800	2,289	2,300

## DIVISION COMMENTS

- In FY 2017-18, the NAM Division will contract with Fairchild Tropical Garden to provide biological monitoring services (\$60,000)
- The FY 2017-18 Adopted Budget includes a reimbursement of \$3 million from the EEL fund for conservation, management, and maintenance of natural preserves
- In FY 2017-18, NAM will continue to seek out and sustain partnerships to improve South Florida's natural areas, such as the natural areas at Kendall Indian Hammocks Park maintained with the assistance of TERRA Environmental Research Institute, invasive animal and plant surveying with the Everglades Cooperative Invasive Species Management Area (ECISMA), and Seminole Wayside Park with Johnson Engineering, Inc.
- The FY 2017-18 Adopted Budget includes one Landscape Technician position transferred to the Landscape Maintenance - Open Spaces Division

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### DIVISION: PARK STEWARDSHIP OPERATIONS

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

- Provides out-of-school summer camps, learn to swim programs, afterschool and weekend programs and services for youth, active adults, elderly and people with disabilities and manages programming partners
- 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
- Provides facility maintenance and repair, grounds maintenance and landscaping services to all parks and facilities
- Manages and operates the Trail Glades Range Sport Shooting Facility and provides educational training classes in basic pistol and rifle use
- Manages the operations and maintenance of the Ronald Reagan Equestrian Center at Tropical Park
- Operates 16 active pools, including A.D Barnes, Arcola, Arcola Lakes Senior Center, Camp Owaissa Bauer, Goulds, Gwen Cherry, Little River, Marva Y. Bannerman, Naranja, Norman and Jean Reach, Rockway, Sgt. Delancy, South Dade, Tamiami, Tropical Estates, and West Perrine

#### Strategic Objectives - Measures

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

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				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	↑	97%	97%	95%	95%	95%

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

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Manage parks facilities effectively	Trail Glades Gun Range Admissions	OP	↔	44,195	45,400	44,500	41,313	42,300
	Building Rentals	OP	↔	1,901	1,769	2,000	1,710	2,285
	Picnic Shelter Rentals	OP	↔	7,500	8,038	7,000	4,871	5,800
	Campground Rentals	OP	↔	48,903	53,934	49,500	59,661	50,490

- RC2-3: Keep parks and green spaces beautiful

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Establish mowing cycles and tree maintenance schedules	Mowing cycles for higher-traffic community and neighborhood parks	OP	↔	16	20	20	15	15
	Mowing cycles for lower-traffic community and neighborhood parks	OP	↔	12	16	16	11	12

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

<ul style="list-style-type: none"> <li>RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests</li> </ul>								
Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Partner and oversee recreational opportunities for residents	Equestrian Center Rentals*	OP	↔	23	30	25	15	30
	PROS volunteers	IN	↔	12,314	12,535	14,000	12,535	9,180
	Summer Camp Registrations	OP	↔	8,416	7,577	7,000	8,602	7,660
	Disability Services Program Registrations	OP	↔	815	807	300	867	800
	After School Registrations	OP	↔	1,611	1,875	2,100	1,194	1,400
	Senior Program Registrations	OP	↔	1,470	1,445	1,200	1,340	1,500
	Learn to Swim Registrations	OP	↔	12,800	13,227	13,000	13,588	12,400

\*FY 2016-17 Actual declined due to unexpected event cancellations

### DIVISION COMMENTS

- Through the Youth Sports Championship Series, which was created in conjunction with youth sports organizations, schools and municipalities, the Department continues to reach and inspire children throughout the County; in FY 2016-17, the Department expects to reach over 8,500 participants and in FY 2017-18 the Department expects over 10,000 participants
- The FY 2017-18 Adopted Budget continues funding support for the Miami International Agriculture, Horse and Cattle Show (\$250,000)
- In FY 2017-18, PROS will continue to operate the Fit2Play program for 1,800 to 2,000 children
- In FY 2017-18, PROS will continue to implement the Fit2Lead program; the program was initiated in FY 2015-16 to provide positive out of school activities for youth aged 12 to 14 and leadership internships for youth aged 15 to 19; in FY 2016-17, PROS enrolled 650 program participants and had 123 paid interns (99 interns funded by PROS and 24 interns funded by CareerSource South Florida); in FY 2017-18, PROS anticipates to enroll over 700 program participants and 100 paid interns
- In FY 2017-18, the Department will implement parking fee increases and expand the collection of parking fees to new locations and to special events; the Department will also implement fee increases for various park services, within the limits of fee ranges previously approved by the Board of County Commissioners
- In FY 2017-18, the Department will reduce the level of grounds maintenance for contracted parks; neighborhood and community parks will be reduced from 20 to 15 and from 16 to 12 mowing cycles respectively
- The FY 2017-18 Adopted Budget includes the conversion of ten PROS Manager 1 part-time positions to full-time status; the conversion will be absorbed by the Department using funds from their part-time budget
- The FY 2017-18 Adopted Budget includes 22 positions transferred to various divisions, realigning the sports turf management function within the Landscape Maintenance - Open Spaces Division and for other efficiencies in various divisions

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: PLANNING, DESIGN AND CONSTRUCTION EXCELLENCE**

The Planning, Design, and Construction Excellence Division provides long-range planning and research for the park system, develops general park site plans, coordinates and implements the capital program, and actively manages the lands under its purview, with the goal of building and creating memorable experiences.

- Develops and implements long-range plans such as the Parks and Open Space Master plan (OSMP) and the Recreation and Community Health Plan
- Acquires and provides property management for park land to meet park levels of service and improve quality of life through walkability and access to parks, public spaces, natural and historic sites, and is connected by greenways/blueways and streets
- Provides project management, architecture, engineering, landscape architecture, and construction management for park-system capital projects

#### **Strategic Objectives - Measures**

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

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Build and maintain safe and accessible park and recreation facilities	Acres of park land per 1,000 residents in unincorporated Miami-Dade County	OC	↑	3.52	3.33	3.49	3.49	3.52

#### **DIVISION COMMENTS**

- In FY 2015-16, the Department saved \$750,000 from energy and water conservation efforts through its recent Energy Service Company (ESCO) contract with Honeywell (\$561,000), best practices implemented by Park Managers (\$115,000), and savings from repairs of water leaks (\$74,000); the Department forecasts similar levels of savings in FY 2017-18
- In FY 2017-18, the Department will complete construction of the next phase of the ADA transition plan implementation; this phase consists of making all restrooms and park offices in the top ten parks ADA accessible
- In FY 2016-17, PROS completed updating the Disabilities Master Plan
- In FY 2017-18, PROS will complete updating the Recreation and Community Health Program Plan; and will work with the Regulatory and Economic Resources Department (RER) on the Ludlam Corridor acquisition

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### DIVISION: SPECIAL TAXING DISTRICTS

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

- Provides enhanced landscaping services to 122 special taxing districts including tree care, enhancements to community entrances, community walls, lake maintenance, lake fountains, and irrigation systems
- Provides guard services for 44 special taxing districts
- Provides street lighting services for 902 special taxing districts

#### Strategic Objectives - Measures

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Maintain integrity of County infrastructure	Percentage of Department related complaints from special taxing districts resolved within two business days	EF	↑	100%	100%	100%	100%	100%

#### DIVISION COMMENTS

- In FY 2017-18, 40 acres of protected natural areas, made up of undeveloped mitigation lands set aside for conservation and protection under government agency permits within the special taxing districts, will be maintained
- In FY 2016-17, the Department completed the conversion to a Geographic Information System (GIS) application to more accurately determine property assessments for each district
- In FY 2016-17, the Department developed new procedures to facilitate the transfer of districts to municipalities, where such districts are wholly within municipal boundaries, consistent with the County Charter Amendment approved by the voters in November 2016; the Department is actively working with the cities of Miami Gardens and North Miami Beach, and is responding to inquiries from other municipalities for potential transfer to municipal jurisdiction
- The FY 2017-18 Adopted Budget includes six positions transferred to various divisions to better align staff functions
- The FY 2017-18 Adopted Budget includes 1,070 active Special Taxing Districts (902 Street Lighting, 44 Security Guard, 122 Multipurpose Maintenance and two Capital/Road Maintenance Special Taxing Districts), of which 909 districts will require a special assessment rate increase

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (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 Zoo Miami Foundation, that builds interest in and support of Zoo Miami
- Creates and delivers educational programs, in conjunction with the Zoo Miami Foundation, that promote respect for animals and nature

#### **Strategic Objectives - Measures**

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

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Increase participation at Zoo Miami	Earned revenue (dollars in thousands)	OC	↑	\$13,951	\$14,188	\$16,267	\$14,902	\$15,373
	Zoo Miami attendance*	OC	↑	972,454	903,867	1,000,000	931,931	1,050,000

\*FY 2016-17 Actual declined due to extended closures from Hurricanes Matthew and Irma, and the general downturn in tourism in part due to the Zika virus outbreak

#### **DIVISION COMMENTS**

- In FY 2016-17, Zoo Miami hosted a number of special events including Zoo Boo, Spooky Zoo Nights, Zoo Lights, Amnesty Day, Egg Safari, and Brew at the Zoo
- In FY 2016-17, the Florida: Mission Everglades exhibit opened in December 2016; a \$33 million improvement, the exhibit is funded through the Building Better Communities General Obligation Bond; the exhibit includes the "Lostman's River" boat ride, which takes visitors on a tour of the Florida Exhibit where they will have close-up views of the American crocodile, alligators, and other species found in Florida; the airboat-themed boats offer the visitors a different perspective from the walking path; the ride experience also includes a water tunnel, geyser, and other elements to provide excitement for visitors
- Zoo Miami's Conservation and Research Section has nine major active projects involving threatened or endangered species locally or globally; additionally, Zoo Conservation and Research staff mentored seven FIU students who completed research based internships for school credit, and served as consultants and partners with a multitude of federal, state, university, and non-governmental organizations (NGO) on species of concern
- In FY 2016-17, Zoo Miami continued the field research station for Miami-Dade County Public Schools' BioTECH @ Richmond Heights 9-12; Miami's exclusive zoology and botany magnet high school, in partnership with Zoo Miami, provides students with an advanced level math and science curriculum focused on Conservation Biology
- With completion of the Front Entrance and Mission Everglades projects, Zoo Miami is beginning the search for a funding source for capital reinvestment, since no other component of the Zoo Master Plan is presently funded
- In FY 2017-18, Zoo Miami estimates a backlog of deferred maintenance for aging infrastructure of \$25.273 million, including deteriorating surfaces and monorail system renovation
- In FY 2017-18, Zoo Miami will institute a \$1.00 admission increase
- In FY 2017-18, the Division projects \$340,000 in debt service payments against the \$3.25 million Capital Asset Bond Series 2016A used for the "Lostman's River" boat ride



## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

<b>Department Operational Unmet Needs</b>			
<b>Description</b>	<b>(dollars in thousands)</b>		<b>Positions</b>
	<b>Startup Costs/ Non Recurring Costs</b>	<b>Recurring Costs</b>	
Fund conversion of 121 part-time positions to full-time	\$0	\$173	121
Fund an additional three median cycles along county rights-of-way	\$0	\$510	0
Fund an additional 27 maintenance cycles for sports turf	\$0	\$289	0
Fund one additional landscaping cycle in order to improve the health and aesthetics of the County's tree inventory	\$225	\$355	1
Fund afterschool program to serve an additional 446 children, restoring program capacity to the FY 2007-08 level of 2,316 children	\$100	\$957	29
Fund summer program to serve an additional 4,796 children, restoring program capacity to FY 2007-08 level of 12,381 children	\$0	\$2,433	68
Fund conversion of three part-time Park Manager 1 positions to three full-time Park Manager 2 positions at Amelia Earhart, Greynolds and Tropical Parks, to improve operations and administration	\$0	\$47	3
Fund four part-time Recreation Specialist 1 positions to support recreational programming activities of the Wellness and Fitness Program	\$0	\$162	4
Establish a recurring annual fund for the replacement and maintenance of critical equipment for work units including, but not limited to, Zoo Miami, Operations, Grounds Maintenance, Tree Crews, Deering Estate, Destinations and Beach Maintenance	\$0	\$2,600	0
Fund an additional 21 Park Enforcement Specialist and three Park Security Supervisor positions to monitor parks countywide	\$510	\$1,518	24
Fund three additional Tree Crews to improve the safety, health and aesthetics of trees in parks and roadways (RAAM, CPME and Operations)	\$540	\$603	9
Fund two positions in Neat Streets Miami to extend services outside of the Downtown Development Authority domain, elevate the Adopt-a-Road Program and the Million Trees Miami Initiative, and advance implementation of the Aesthetics Master Plan and the Safer People, Safer Streets Plan	\$0	\$195	2
Fund additional part-time staff positions to better address the stewardship, compatible visitor use and awareness of the unique resources of the Deering Estate at Cutler	\$0	\$355	13
Fund Zoo Miami phased replacement of animal holding fenced enclosures to meet current AZA best practice standards for animal safety, care and welfare. Enclosure replacement would be prioritized based on staff and animal safety, followed by animal care and welfare	\$0	\$1,000	0
Fund conservation management and maintenance of natural preserves including PROS Natural Areas and Environmentally Endangered Lands (EEL) Natural Areas as mandated by permits or agreements	\$0	\$5,400	0
Fund improved communications outreach: increase television, outdoor and direct mail advertising to help generate more consumer traffic at revenue generating facilities	\$0	\$780	0
Fund Inventory Management System for purchase, storage, and consumption of inventory and utilization of equipment in the completion of work orders, tying lifecycle costs to assets	\$250	\$0	0
Fund General Plan updates for parks countywide to align facility improvements with the Recreational Needs Assessment	\$0	\$975	0
Fund the purchase, installation and recurring maintenance of video surveillance cameras and all associated equipment, hardware, software and cable/utility lines in 13 regional parks as mandated by resolution R-1010-14	\$3,200	\$250	0
Fund seven full-time positions for Procurement, Warehouse and Human Resources to improve business processes such as recruitment and implement BidSync	\$0	\$312	7
<b>Total</b>	<b>\$4,825</b>	<b>\$18,914</b>	<b>281</b>

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FUTURE	TOTAL
<b>Revenue</b>									
2008 Sunshine State Financing	291	0	0	0	0	0	0	0	291
BBC GOB Financing	68,150	28,808	56,537	54,383	18,506	0	0	0	226,384
BBC GOB Interest	1,329	0	0	0	0	0	0	0	1,329
BBC GOB Series 2005A	14,280	0	0	0	0	0	0	0	14,280
BBC GOB Series 2008B	13,913	0	0	0	0	0	0	0	13,913
BBC GOB Series 2008B-1	21,701	0	0	0	0	0	0	0	21,701
BBC GOB Series 2011A	6,533	0	0	0	0	0	0	0	6,533
BBC GOB Series 2013A	17,341	0	0	0	0	0	0	0	17,341
BBC GOB Series 2014A	17,453	0	0	0	0	0	0	0	17,453
Capital Asset Series 2010 Bonds	2,038	0	0	0	0	0	0	0	2,038
Capital Asset Series 2016 Bonds	949	0	0	0	0	0	0	0	949
Capital Outlay Reserve	1,457	2,456	1,200	0	0	0	0	0	5,113
Causeway Toll Revenue	2,829	8,027	9,689	7,550	3,400	5,050	11,850	11,250	59,645
Comm. Dev. Block Grant	2,329	100	0	0	0	0	0	0	2,429
Economic Development Transportation Fund 2017	2,993	3,000	0	0	0	0	0	0	5,993
FDOT 2016 SUN Trail	0	0	0	0	8,000	0	0	0	8,000
FDOT 2017 TAP	0	0	0	0	0	0	0	628	628
FDOT Funds	11,952	5,400	1,000	1,000	0	0	0	0	19,352
FDOT-County Incentive Grant Program	1,962	0	0	0	0	0	0	0	1,962
Florida Boating Improvement Fund	2,150	1,293	1,293	0	0	0	0	0	4,736
Florida Inland Navigational District	2,350	423	1,827	0	0	0	0	0	4,600
Future Financing	293	1,250	770	0	0	0	0	0	2,313
Other - Non County Sources	0	0	200	0	0	0	0	0	200
Park Impact Fees	46,562	3,010	0	0	0	0	0	0	49,572
PROS Departmental Trust Fund	228	103	667	0	0	0	0	0	998
Recreational Trails Program (RTP) Grant	200	0	0	0	0	0	0	0	200
Road Impact Fees	1,550	1,500	0	0	0	0	0	0	3,050
S. Fl. Water Mgmt. District Grant	152	0	0	0	0	0	0	0	152
Utility Service Fee	0	1,325	6,650	7,250	50	50	50	50	15,425
<b>Total:</b>	<b>240,985</b>	<b>56,695</b>	<b>79,833</b>	<b>70,183</b>	<b>29,956</b>	<b>5,100</b>	<b>11,900</b>	<b>11,928</b>	<b>506,580</b>
<b>Expenditures</b>									
<b>Strategic Area: TP</b>									
Bridges, Infrastructure, Neighborhood Improvements	500	2,650	6,050	6,050	2,550	2,550	2,550	6,250	29,150
Causeway Improvements	5,435	5,962	4,639	2,500	850	2,500	9,300	5,000	36,186
Pedestrian Paths and Bikeways	0	650	0	0	0	0	0	0	650
<b>Strategic Area: RC</b>									
ADA Accessibility Improvements	2,279	90	0	0	0	0	0	0	2,369
Beach Projects	0	85	415	0	0	0	0	0	500
Environmental Projects	625	2,355	6,020	7,250	50	50	50	50	16,450
Facility Improvements	1,206	1,318	1,400	0	0	0	0	0	3,924
Local Parks - New	17,714	12,651	10,705	7,039	0	0	0	0	48,109
Local Parks - Renovation	49,099	7,332	10,227	4,065	0	0	0	0	70,723
Marina Improvements	4,728	1,819	3,787	0	0	0	0	0	10,334
Metropolitan Parks - Renovation	88,075	13,930	42,257	49,503	18,506	0	0	0	212,271
Park and Ride Improvements and New Facilities	50	200	0	0	0	0	0	0	250
Park, Recreation, and Culture Projects	5,045	3,940	5,400	490	0	0	0	0	14,875
Pedestrian Paths and Bikeways	18,879	12,476	5,901	325	4,000	4,000	0	628	46,209
Zoo Miami Improvements	11,552	448	0	0	0	0	0	0	12,000
<b>Strategic Area: NI</b>									
Environmental Projects	500	500	0	0	0	0	0	0	1,000
Physical Environment	250	1,330	0	0	0	0	0	0	1,580
<b>Total:</b>	<b>205,937</b>	<b>67,736</b>	<b>96,801</b>	<b>77,222</b>	<b>25,956</b>	<b>9,100</b>	<b>11,900</b>	<b>11,928</b>	<b>506,580</b>

# FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

## CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2016-17, the Department started construction on the 19,000 sq ft Haitian Community Center also known as Father Gerard Jean Juste Community Center and the 13,000 sq ft aquatic facility at Oak Grove Park; the project which is estimated to cost \$12.6 million, will be completed in FY 2018-19; upon completion, the Department projects to have an annual operating impact of \$1.4 million beginning in FY 2019-20
- In FY 2016-17, the Miracle League Project at Tamiami Park was completed; this is a unique project as it is the first baseball field of its kind in Miami-Dade County for children with disabilities; the turf, made out of poured-in-place rubber, is colored to resemble the natural turf of a baseball field; all field amenities such as dugouts, bleachers, drinking fountains, and scoreboards are accessible; the total project cost is \$752,000, of which \$377,000 was donated by the Miami Marlins; impact to the Department's operations is minimal and will be absorbed
- In FY 2016-17, PROS secured \$13.628 million in FDOT funding for the Ludlam Trail (includes an \$8 million FDOT 2016 SunTrail grant and a \$628,000 FDOT 2017 TAP grant); greenways and trails help meet the County's vision for a countywide interconnected system of corridors that weave through parks, tie into bike lanes, and act as verdant channels that draw people into natural resource areas creating new recreational opportunities (total project cost \$25.403 million, \$10.393 million in FY 2017-18), the Department is estimating an operation impact of \$577,000 beginning FY 2020-21
- In FY 2016-17, PROS secured \$122,000 from the State's SunTrail Grant for the Biscayne-Everglades Greenway; included in the Department's FY 2017-18 Adopted Budget and Multi-Year Capital Plan is funding for other greenways and trails projects to include the North Dade and South Dade greenways and the Snapper Creek, Snake Creek, and Biscayne trails, as well as the bikeways along the South Florida Water Management District canals (total project cost \$20.806 million, \$2.083 million in FY 2017-18); as a result of completing the greenways, trails, and bikeways by FY 2019-20, the Department is estimating an operation impact of \$59,000 beginning FY 2019-20
- In FY 2017-18, the Department will complete two new LEED Community Recreation Centers at North Glade and Live Like Bella Park, the first LEED certified recreation centers for the Department; both recreation centers will include energy efficient HVAC systems and LED lighting; the total project costs for both centers is \$5.502 million; as a result of the energy efficient equipment being installed at the recreation centers, it is projected that the Department will experience some operational savings in the long-term
- In FY 2018-19, the County's Capital Outlay Reserve will fund the necessary match funding for the installation of synthetic turf for the football field, in partnership with the National Football League (NFL) at Gwen Cherry Park in preparation for Super Bowl LIV, in FY 2019-20; synthetic turf provides a variety of benefits: it minimizes injuries to players as it provides for a consistent surface for athletes to play on; it requires no water, pesticides, or fertilizer, providing a savings to the Department in the long-term; the total project cost is \$1.4 million with an annual estimated operating impact of \$162,000 beginning in FY 2019-20
- Included in the Department's FY 2017-18 Adopted Budget and Multi-Year Capital Plan are several environmental remediation projects at various parks to address contamination identified by a sampling program for all park properties; the parks impacted by this sampling include Brothers to the Rescue, Colonial Drive, Continental, Devon Aire, Hammocks, Ives Estates, Kendall Indian Hammocks, Millers Pond, and Modello Park; it is estimated that the total project cost to remediate the nine parks identified is \$20.401 million of which \$2.483 million is estimated to be spent in FY 2017-18; there is no operational impact to the Department as a result of completing the projects

## FUNDED CAPITAL PROJECTS

(dollars in thousands)

### 40-YEAR RECERTIFICATION - VARIOUS PARKS

**PROJECT #:** 200000282



DESCRIPTION: Provide 40-year certification inspections on all park buildings as required to include minor repairs as needed  
 LOCATION: Various Sites District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	200	150	0	0	0	0	0	0	350
<b>TOTAL REVENUES:</b>	<b>200</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	200	150	0	0	0	0	0	0	350
<b>TOTAL EXPENDITURES:</b>	<b>200</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### A.D. BARNES PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 931150**

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

LOCATION: 3401 SW 72 Ave  
Unincorporated Miami-Dade County

District Located: 6  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	493	400	2,012	0	0	0	0	0	2,905
BBC GOB Series 2005A	432	0	0	0	0	0	0	0	432
BBC GOB Series 2008B	430	0	0	0	0	0	0	0	430
BBC GOB Series 2008B-1	233	0	0	0	0	0	0	0	233
<b>TOTAL REVENUES:</b>	<b>1,588</b>	<b>400</b>	<b>2,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	1,469	400	2,012	0	0	0	0	0	3,881
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	67	0	0	0	0	0	0	0	67
Project Administration	51	0	0	0	0	0	0	0	51
<b>TOTAL EXPENDITURES:</b>	<b>1,588</b>	<b>400</b>	<b>2,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$291,000 and includes 1 FTE(s)

### ADA ACCESSIBILITY IMPROVEMENTS - AMELIA EARHART PARK

**PROJECT #: 935930**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 11900 NW 42 Ave  
Hialeah

District Located: 13  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	106	10	0	0	0	0	0	0	116
BBC GOB Series 2013A	28	0	0	0	0	0	0	0	28
BBC GOB Series 2014A	75	0	0	0	0	0	0	0	75
<b>TOTAL REVENUES:</b>	<b>209</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	183	10	0	0	0	0	0	0	193
Planning and Design	26	0	0	0	0	0	0	0	26
<b>TOTAL EXPENDITURES:</b>	<b>209</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219</b>

### ADA ACCESSIBILITY IMPROVEMENTS - BLACK POINT PARK

**PROJECT #: 932230**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 24775 SW 87 Ave  
Unincorporated Miami-Dade County

District Located: 8  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	47	10	0	0	0	0	0	0	57
BBC GOB Series 2013A	30	0	0	0	0	0	0	0	30
BBC GOB Series 2014A	111	0	0	0	0	0	0	0	111
<b>TOTAL REVENUES:</b>	<b>188</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	157	10	0	0	0	0	0	0	167
Planning and Design	31	0	0	0	0	0	0	0	31
<b>TOTAL EXPENDITURES:</b>	<b>188</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198</b>

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### ADA ACCESSIBILITY IMPROVEMENTS - CHAPMAN FIELD PARK

**PROJECT #: 933690**

DESCRIPTION: Remove ADA barriers and improve access for park patrons  
 LOCATION: 13601 Old Cutler Rd District Located: 8  
 Palmetto Bay District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	25	10	0	0	0	0	0	0	35
BBC GOB Series 2014A	4	0	0	0	0	0	0	0	4
<b>TOTAL REVENUES:</b>	<b>29</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	25	10	0	0	0	0	0	0	35
Planning and Design	4	0	0	0	0	0	0	0	4
<b>TOTAL EXPENDITURES:</b>	<b>29</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39</b>

### ADA ACCESSIBILITY IMPROVEMENTS - CRANDON PARK

**PROJECT #: 9310080**

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	224	10	0	0	0	0	0	0	234
BBC GOB Series 2013A	34	0	0	0	0	0	0	0	34
BBC GOB Series 2014A	67	0	0	0	0	0	0	0	67
<b>TOTAL REVENUES:</b>	<b>325</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	300	10	0	0	0	0	0	0	310
Planning and Design	25	0	0	0	0	0	0	0	25
<b>TOTAL EXPENDITURES:</b>	<b>325</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335</b>

### ADA ACCESSIBILITY IMPROVEMENTS - HAULOVER PARK

**PROJECT #: 932200**

DESCRIPTION: Remove ADA barriers and improve access for park patrons  
 LOCATION: 10800 Collins Ave District Located: 4  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	161	10	0	0	0	0	0	0	171
BBC GOB Series 2013A	44	0	0	0	0	0	0	0	44
BBC GOB Series 2014A	81	0	0	0	0	0	0	0	81
<b>TOTAL REVENUES:</b>	<b>286</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	263	10	0	0	0	0	0	0	273
Planning and Design	23	0	0	0	0	0	0	0	23
<b>TOTAL EXPENDITURES:</b>	<b>286</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296</b>

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### ADA ACCESSIBILITY IMPROVEMENTS - LARRY AND PENNY THOMPSON PARK

PROJECT #: 935470

DESCRIPTION: Remove ADA barriers and improve access for park patrons  
 LOCATION: 12451 SW 184 St District Located: 9  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	136	10	0	0	0	0	0	0	146
BBC GOB Series 2013A	24	0	0	0	0	0	0	0	24
BBC GOB Series 2014A	118	0	0	0	0	0	0	0	118
<b>TOTAL REVENUES:</b>	<b>278</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	249	10	0	0	0	0	0	0	259
Planning and Design	29	0	0	0	0	0	0	0	29
<b>TOTAL EXPENDITURES:</b>	<b>278</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288</b>

### ADA ACCESSIBILITY IMPROVEMENTS - MATHESON HAMMOCK PARK

PROJECT #: 937340

DESCRIPTION: Remove ADA barriers and improve access for park patrons  
 LOCATION: 9610 Old Cutler Rd District Located: 7  
 Coral Gables District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	186	10	0	0	0	0	0	0	196
BBC GOB Series 2013A	35	0	0	0	0	0	0	0	35
BBC GOB Series 2014A	81	0	0	0	0	0	0	0	81
<b>TOTAL REVENUES:</b>	<b>302</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>312</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	270	10	0	0	0	0	0	0	280
Planning and Design	32	0	0	0	0	0	0	0	32
<b>TOTAL EXPENDITURES:</b>	<b>302</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>312</b>

### ADA ACCESSIBILITY IMPROVEMENTS - TAMiami PARK

PROJECT #: 931600

DESCRIPTION: Remove ADA barriers and improve access for park patrons  
 LOCATION: 11201 SW 24 St District Located: 11  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	364	10	0	0	0	0	0	0	374
<b>TOTAL REVENUES:</b>	<b>364</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>374</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	314	10	0	0	0	0	0	0	324
Planning and Design	50	0	0	0	0	0	0	0	50
<b>TOTAL EXPENDITURES:</b>	<b>364</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>374</b>

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### ADA ACCESSIBILITY IMPROVEMENTS - TROPICAL PARK

**PROJECT #: 939000**



DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 7900 SW 40 St  
Unincorporated Miami-Dade County

District Located: 10  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	106	10	0	0	0	0	0	0	116
BBC GOB Series 2013A	22	0	0	0	0	0	0	0	22
BBC GOB Series 2014A	170	0	0	0	0	0	0	0	170
<b>TOTAL REVENUES:</b>	<b>298</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	280	10	0	0	0	0	0	0	290
Planning and Design	18	0	0	0	0	0	0	0	18
<b>TOTAL EXPENDITURES:</b>	<b>298</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308</b>

### AMELIA EARHART PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 9310040**



DESCRIPTION: Construct park improvements including completion of sports complex, mountain biking course, recreation facility and area, vehicle and pedestrian circulation, utility upgrades, and landscaping

LOCATION: 11900 NW 42 Ave  
Hialeah

District Located: 13  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	2,941	600	5,200	11,640	0	0	0	0	20,381
BBC GOB Series 2005A	198	0	0	0	0	0	0	0	198
BBC GOB Series 2008B	91	0	0	0	0	0	0	0	91
BBC GOB Series 2008B-1	451	0	0	0	0	0	0	0	451
BBC GOB Series 2011A	82	0	0	0	0	0	0	0	82
BBC GOB Series 2013A	75	0	0	0	0	0	0	0	75
BBC GOB Series 2014A	1,722	0	0	0	0	0	0	0	1,722
Recreational Trails Program (RTP) Grant	200	0	0	0	0	0	0	0	200
<b>TOTAL REVENUES:</b>	<b>5,760</b>	<b>600</b>	<b>5,200</b>	<b>11,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,200</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	4,800	600	4,975	11,560	0	0	0	0	21,935
Permitting	1	0	25	0	0	0	0	0	26
Planning and Design	738	0	180	0	0	0	0	0	918
Project Administration	221	0	20	80	0	0	0	0	321
<b>TOTAL EXPENDITURES:</b>	<b>5,760</b>	<b>600</b>	<b>5,200</b>	<b>11,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,200</b>

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### ARCOLA LAKES PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 938870**



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

LOCATION: 1301 NW 83 St  
Unincorporated Miami-Dade County

District Located: 2  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	446	100	0	0	0	0	0	0	546
BBC GOB Interest	229	0	0	0	0	0	0	0	229
BBC GOB Series 2005A	209	0	0	0	0	0	0	0	209
BBC GOB Series 2008B	176	0	0	0	0	0	0	0	176
BBC GOB Series 2008B-1	119	0	0	0	0	0	0	0	119
BBC GOB Series 2011A	865	0	0	0	0	0	0	0	865
BBC GOB Series 2013A	2,325	0	0	0	0	0	0	0	2,325
BBC GOB Series 2014A	1,531	0	0	0	0	0	0	0	1,531
<b>TOTAL REVENUES:</b>	<b>5,900</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	5,405	100	0	0	0	0	0	0	5,505
Permitting	21	0	0	0	0	0	0	0	21
Planning and Design	356	0	0	0	0	0	0	0	356
Project Administration	118	0	0	0	0	0	0	0	118
<b>TOTAL EXPENDITURES:</b>	<b>5,900</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

### BEACH MAINTENANCE FACILITY (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 939730**



DESCRIPTION: Renovate or replace areawide beach maintenance facility at North Shore Open Space Park

LOCATION: Vicinity of 76 St and Collins Ave  
Miami Beach

District Located: 4  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	0	85	415	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>85</b>	<b>415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	85	415	0	0	0	0	0	500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>85</b>	<b>415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

### BICYCLE PROJECT - BASCULE GRATES (STUDY, GRADING, BALANCES)

**PROJECT #: 200000261**



DESCRIPTION: Install bicycle friendly bascule bridge grating on both the Venetian Causeway and bascule bridges

LOCATION: Venetian Cswy  
Venetian Causeway/Roadway

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Causeway Toll Revenue	0	650	0	0	0	0	0	0	650
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	650	0	0	0	0	0	0	650
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>



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### BICYCLE PROJECT - RICKENBACKER CAUSEWAY

**PROJECT #:** 200000270

DESCRIPTION: Reconfigure causeway roadway for vehicular, bicycle, and pedestrian traffic flow  
 LOCATION: Rickenbacker Cswy District Located: 7  
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Causeway Toll Revenue	0	1,000	1,589	500	850	1,000	3,000	0	7,939
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>1,000</b>	<b>1,589</b>	<b>500</b>	<b>850</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>7,939</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	1,000	1,589	500	850	1,000	3,000	0	7,939
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,000</b>	<b>1,589</b>	<b>500</b>	<b>850</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>7,939</b>

### BICYCLE PROJECT - RICKENBACKER CAUSEWAY TOLL PLAZA PHASE 2 (SUNPASS BIKE)

**PROJECT #:** 200000269

DESCRIPTION: Improve bicycle lanes, signage, and pavement markings in area surrounding Rickenbacker Toll Plaza  
 LOCATION: Rickenbacker Cswy District Located: 7  
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Causeway Toll Revenue	0	450	150	0	0	0	0	0	600
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>450</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	450	150	0	0	0	0	0	600
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>450</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

### BICYCLE PROJECT - RICKENBACKER CAUSEWAY TRAFFIC STUDY

**PROJECT #:** 200000267

DESCRIPTION: Prepare traffic study to determine feasibility of bicycle lane improvements  
 LOCATION: Rickenbacker Cswy District Located: 7  
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Causeway Toll Revenue	168	17	0	0	0	0	0	0	185
<b>TOTAL REVENUES:</b>	<b>168</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Planning and Design	168	17	0	0	0	0	0	0	185
<b>TOTAL EXPENDITURES:</b>	<b>168</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185</b>

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### BICYCLE PROJECT - VENETIAN CAUSEWAY

**PROJECT #: 200000262**

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Causeway Toll Revenue	0	50	50	50	50	50	50	250	550
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>	<b>550</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	50	50	50	50	50	50	250	550
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>	<b>550</b>

### BICYCLE PROJECT - VIRGINIA KEY PARKING LOT ENTRANCE

**PROJECT #: 200000268**

DESCRIPTION: Improve bicycle safety by relocating Virginia Key Beach parking lot entrance  
 LOCATION: Virginia Key District Located: 7  
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Causeway Toll Revenue	0	200	200	0	0	0	0	0	400
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	200	200	0	0	0	0	0	400
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

### BIKE PATH - IMPROVEMENTS ALONG SFWMD CANALS (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 934080**

DESCRIPTION: Construct surface improvements and bikeways along the South Florida Water Management District (SFWMD) canals  
 LOCATION: Various Sites District Located: Countywide  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	553	401	0	0	0	0	0	0	954
BBC GOB Series 2005A	37	0	0	0	0	0	0	0	37
BBC GOB Series 2008B-1	9	0	0	0	0	0	0	0	9
FDOT Funds	600	400	0	0	0	0	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>1,199</b>	<b>801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	629	553	0	0	0	0	0	0	1,182
Planning and Design	246	248	0	0	0	0	0	0	494
Project Administration	324	0	0	0	0	0	0	0	324
<b>TOTAL EXPENDITURES:</b>	<b>1,199</b>	<b>801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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**BIKE PATH - IMPROVEMENTS ON SNAKE CREEK BRIDGE (BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**PROJECT #: 936990**



DESCRIPTION: Construct a pedestrian bridge over Interstate I-95, South Florida Rail Corridor, and Snake Creek Canal  
 LOCATION: I-95 at Snake Creek Canal District Located: 1, 4  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	31	200	429	200	0	0	0	0	860
BBC GOB Series 2008B	3	0	0	0	0	0	0	0	3
BBC GOB Series 2008B-1	137	0	0	0	0	0	0	0	137
FDOT Funds	300	0	0	0	0	0	0	0	300
<b>TOTAL REVENUES:</b>	<b>471</b>	<b>200</b>	<b>429</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	31	200	429	200	0	0	0	0	860
Planning and Design	440	0	0	0	0	0	0	0	440
<b>TOTAL EXPENDITURES:</b>	<b>471</b>	<b>200</b>	<b>429</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$36,000

**BIKE PATH - IMPROVEMENTS ON SNAPPER CREEK TRAIL (BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**PROJECT #: 932040**



DESCRIPTION: Construct surface and intersection improvements to Snapper Creek Trail from Tamiami Park to Kendall Indian Hammocks Park  
 LOCATION: Along SW 117 Ave from SW 16 St to SW 79 St District Located: Countywide  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	75	150	150	125	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>75</b>	<b>150</b>	<b>150</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	150	150	125	0	0	0	0	425
Planning and Design	75	0	0	0	0	0	0	0	75
<b>TOTAL EXPENDITURES:</b>	<b>75</b>	<b>150</b>	<b>150</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$23,000

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### BIKEPATH - LUDLAM (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 939080**



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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	835	900	0	0	0	0	0	0	1,735
Economic Development Transportation	2,993	3,000	0	0	0	0	0	0	5,993
Fund 2017									
FDOT 2016 SUN Trail	0	0	0	0	8,000	0	0	0	8,000
FDOT 2017 TAP	0	0	0	0	0	0	0	628	628
FDOT Funds	1,047	5,000	0	0	0	0	0	0	6,047
Road Impact Fees	1,500	1,500	0	0	0	0	0	0	3,000
<b>TOTAL REVENUES:</b>	<b>6,375</b>	<b>10,400</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>628</b>	<b>25,403</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	1,282	2,400	1,000	0	4,000	4,000	0	0	12,682
Land Acquisition/Improvements	0	7,993	3,000	0	0	0	0	0	10,993
Planning and Design	1,100	0	0	0	0	0	0	628	1,728
<b>TOTAL EXPENDITURES:</b>	<b>2,382</b>	<b>10,393</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>628</b>	<b>25,403</b>

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$577,000

### BISCAYNE SHORES AND GARDENS - COMMUNITY CENTER (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 200000377**



DESCRIPTION: Construct new community center at Biscayne Shores and Gardens Park  
 LOCATION: 15525 NE 14 Ave District Located: 3  
 North Miami District(s) Served: 3, 4

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	300	500	700	0	0	0	0	0	1,500
<b>TOTAL REVENUES:</b>	<b>300</b>	<b>500</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	300	500	700	0	0	0	0	0	1,500
<b>TOTAL EXPENDITURES:</b>	<b>300</b>	<b>500</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

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

### BISCAYNE SHORES PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 933730**



DESCRIPTION: Construct local park improvements including building construction, vehicle and pedestrian circulation, picnic area, landscaping, and utilities upgrades  
 LOCATION: NE 116 St and NE 14 Ave District Located: 3  
 Unincorporated Miami-Dade County District(s) Served: 3, 4

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	684	508	300	0	0	0	0	0	1,492
BBC GOB Series 2014A	8	0	0	0	0	0	0	0	8
<b>TOTAL REVENUES:</b>	<b>692</b>	<b>508</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	684	508	300	0	0	0	0	0	1,492
Planning and Design	8	0	0	0	0	0	0	0	8
<b>TOTAL EXPENDITURES:</b>	<b>692</b>	<b>508</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

**BRIAR BAY PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**PROJECT #: 9310200**



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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	11	52	0	0	0	0	0	0	63
BBC GOB Series 2008B	30	0	0	0	0	0	0	0	30
BBC GOB Series 2008B-1	151	0	0	0	0	0	0	0	151
BBC GOB Series 2014A	6	0	0	0	0	0	0	0	6
<b>TOTAL REVENUES:</b>	<b>198</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	155	52	0	0	0	0	0	0	207
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	4	0	0	0	0	0	0	0	4
Project Administration	38	0	0	0	0	0	0	0	38
<b>TOTAL EXPENDITURES:</b>	<b>198</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

**CAMP MATECUMBE (BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**PROJECT #: 937010**



DESCRIPTION: Construct areawide park improvements including building demolition, renovations, and construction, playground, athletic fields and courts, vehicle and pedestrian circulation, landscaping, and utilities upgrades  
 LOCATION: SW 120 St and SW 137 Ave District Located: 11  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	2,121	600	1,000	1,800	0	0	0	0	5,521
BBC GOB Series 2005A	235	0	0	0	0	0	0	0	235
BBC GOB Series 2008B	48	0	0	0	0	0	0	0	48
BBC GOB Series 2008B-1	156	0	0	0	0	0	0	0	156
BBC GOB Series 2013A	8	0	0	0	0	0	0	0	8
BBC GOB Series 2014A	32	0	0	0	0	0	0	0	32
<b>TOTAL REVENUES:</b>	<b>2,600</b>	<b>600</b>	<b>1,000</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	2,201	600	1,000	1,800	0	0	0	0	5,601
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	381	0	0	0	0	0	0	0	381
Project Administration	15	0	0	0	0	0	0	0	15
<b>TOTAL EXPENDITURES:</b>	<b>2,600</b>	<b>600</b>	<b>1,000</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

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**CAMP OWAISSA BAUER (BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**PROJECT #: 934860**



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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	40	50	113	0	0	0	0	0	203
BBC GOB Series 2005A	312	0	0	0	0	0	0	0	312
BBC GOB Series 2008B	388	0	0	0	0	0	0	0	388
BBC GOB Series 2008B-1	97	0	0	0	0	0	0	0	97
<b>TOTAL REVENUES:</b>	<b>837</b>	<b>50</b>	<b>113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	791	50	113	0	0	0	0	0	954
Planning and Design	46	0	0	0	0	0	0	0	46
<b>TOTAL EXPENDITURES:</b>	<b>837</b>	<b>50</b>	<b>113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**CHAPMAN FIELD PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**PROJECT #: 933530**



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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	944	500	833	0	0	0	0	0	2,277
BBC GOB Series 2008B	219	0	0	0	0	0	0	0	219
BBC GOB Series 2008B-1	1,429	0	0	0	0	0	0	0	1,429
BBC GOB Series 2013A	64	0	0	0	0	0	0	0	64
BBC GOB Series 2014A	11	0	0	0	0	0	0	0	11
<b>TOTAL REVENUES:</b>	<b>2,667</b>	<b>500</b>	<b>833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	2,340	500	833	0	0	0	0	0	3,673
Permitting	9	0	0	0	0	0	0	0	9
Planning and Design	318	0	0	0	0	0	0	0	318
<b>TOTAL EXPENDITURES:</b>	<b>2,667</b>	<b>500</b>	<b>833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$80,000

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**CHARLES DEERING ESTATE (BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**PROJECT #: 937580**

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

LOCATION: 16701 SW 72 Ave  
Palmetto Bay

District Located: 8  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	816	500	2,500	216	0	0	0	0	4,032
BBC GOB Series 2008B	203	0	0	0	0	0	0	0	203
BBC GOB Series 2008B-1	517	0	0	0	0	0	0	0	517
BBC GOB Series 2011A	38	0	0	0	0	0	0	0	38
BBC GOB Series 2013A	203	0	0	0	0	0	0	0	203
BBC GOB Series 2014A	7	0	0	0	0	0	0	0	7
<b>TOTAL REVENUES:</b>	<b>1,784</b>	<b>500</b>	<b>2,500</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	1,494	500	2,500	216	0	0	0	0	4,710
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	284	0	0	0	0	0	0	0	284
Project Administration	3	0	0	0	0	0	0	0	3
<b>TOTAL EXPENDITURES:</b>	<b>1,784</b>	<b>500</b>	<b>2,500</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**CHARLES DEERING ESTATE - STRUCTURAL SAFETY**

**PROJECT #: 200000739**

DESCRIPTION: Provide structural inspections of facility and repair where required to ensure the safety of staff and visitors

LOCATION: 16701 SW 72 Ave  
Palmetto Bay

District Located: 8  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	0	131	0	0	0	0	0	0	131
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	131	0	0	0	0	0	0	131
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131</b>

**CHUCK PEZOLDT PARK**

**PROJECT #: 936340**

DESCRIPTION: Construct a community center and other park improvements to include athletic fields and courts, vehicle and pedestrian circulation, playground, landscaping irrigation, picnic area, and utilities

LOCATION: SW 168 St and SW 157 Ave  
Unincorporated Miami-Dade County

District Located: 9  
District(s) Served: 9



REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	300	500	2,548	1,000	0	0	0	0	4,348
BBC GOB Series 2013A	1	0	0	0	0	0	0	0	1
BBC GOB Series 2014A	1	0	0	0	0	0	0	0	1
Park Impact Fees	2,963	0	0	0	0	0	0	0	2,963
<b>TOTAL REVENUES:</b>	<b>3,265</b>	<b>500</b>	<b>2,548</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,313</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	500	5,511	1,000	0	0	0	0	7,011
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	299	0	0	0	0	0	0	0	299
<b>TOTAL EXPENDITURES:</b>	<b>302</b>	<b>500</b>	<b>5,511</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,313</b>

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$60,000

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### COLONIAL DRIVE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 934630**

DESCRIPTION: Construct park improvements including building renovations, athletic field upgrades, irrigation upgrades, and playground  
 LOCATION: 10750 SW 156 Terr District Located: 9  
 Unincorporated Miami-Dade County District(s) Served: 9



REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	401	220	0	0	0	0	0	0	621
BBC GOB Series 2005A	315	0	0	0	0	0	0	0	315
BBC GOB Series 2008B	170	0	0	0	0	0	0	0	170
BBC GOB Series 2008B-1	46	0	0	0	0	0	0	0	46
BBC GOB Series 2013A	69	0	0	0	0	0	0	0	69
BBC GOB Series 2014A	104	0	0	0	0	0	0	0	104
<b>TOTAL REVENUES:</b>	<b>1,105</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,325</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	1,018	220	0	0	0	0	0	0	1,238
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	85	0	0	0	0	0	0	0	85
<b>TOTAL EXPENDITURES:</b>	<b>1,105</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,325</b>

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

### COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PARK CAPITAL IMPROVEMENTS

**PROJECT #: 931590**

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



REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Comm. Dev. Block Grant	1,975	100	0	0	0	0	0	0	2,075
<b>TOTAL REVENUES:</b>	<b>1,975</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,075</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	1,775	300	0	0	0	0	0	0	2,075
<b>TOTAL EXPENDITURES:</b>	<b>1,775</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,075</b>

### COUNTRY LAKE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 933480**

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



REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	900	100	0	0	0	0	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>900</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	900	100	0	0	0	0	0	0	1,000
<b>TOTAL EXPENDITURES:</b>	<b>900</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>



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**COUNTRY VILLAGE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**PROJECT #: 938840**

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	0	75	19	0	0	0	0	0	94
BBC GOB Series 2005A	86	0	0	0	0	0	0	0	86
BBC GOB Series 2008B	1,018	0	0	0	0	0	0	0	1,018
BBC GOB Series 2008B-1	300	0	0	0	0	0	0	0	300
<b>TOTAL REVENUES:</b>	<b>1,404</b>	<b>75</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,498</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	1,296	0	0	0	0	0	0	0	1,296
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	100	75	19	0	0	0	0	0	194
Project Administration	6	0	0	0	0	0	0	0	6
<b>TOTAL EXPENDITURES:</b>	<b>1,404</b>	<b>75</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,498</b>

**CRANDON PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**PROJECT #: 939060**

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



REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	3,913	1,800	2,000	3,300	2,019	0	0	0	13,032
BBC GOB Series 2005A	505	0	0	0	0	0	0	0	505
BBC GOB Series 2008B	884	0	0	0	0	0	0	0	884
BBC GOB Series 2008B-1	4,251	0	0	0	0	0	0	0	4,251
BBC GOB Series 2011A	1,812	0	0	0	0	0	0	0	1,812
BBC GOB Series 2013A	2,308	0	0	0	0	0	0	0	2,308
BBC GOB Series 2014A	208	0	0	0	0	0	0	0	208
<b>TOTAL REVENUES:</b>	<b>13,881</b>	<b>1,800</b>	<b>2,000</b>	<b>3,300</b>	<b>2,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	12,198	1,241	2,000	3,300	2,019	0	0	0	20,758
Permitting	296	40	0	0	0	0	0	0	336
Planning and Design	1,064	515	0	0	0	0	0	0	1,579
Project Administration	323	4	0	0	0	0	0	0	327
<b>TOTAL EXPENDITURES:</b>	<b>13,881</b>	<b>1,800</b>	<b>2,000</b>	<b>3,300</b>	<b>2,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

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### DEBBIE CURTIN PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 200000500**

DESCRIPTION: Develop Debbie Curtin Park (Palm Glade)  
 LOCATION: 22821 SW 112 Ave District Located: 8  
 Unincorporated Miami-Dade County District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	275	100	0	0	0	0	0	0	375
<b>TOTAL REVENUES:</b>	<b>275</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	275	0	0	0	0	0	0	0	275
Planning and Design	0	100	0	0	0	0	0	0	100
<b>TOTAL EXPENDITURES:</b>	<b>275</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375</b>

### EDEN LAKES PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 936230**

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	41	383	50	0	0	0	0	0	474
BBC GOB Series 2011A	270	0	0	0	0	0	0	0	270
BBC GOB Series 2013A	692	0	0	0	0	0	0	0	692
BBC GOB Series 2014A	64	0	0	0	0	0	0	0	64
<b>TOTAL REVENUES:</b>	<b>1,067</b>	<b>383</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	784	383	50	0	0	0	0	0	1,217
Permitting	8	0	0	0	0	0	0	0	8
Planning and Design	271	0	0	0	0	0	0	0	271
Project Administration	4	0	0	0	0	0	0	0	4
<b>TOTAL EXPENDITURES:</b>	<b>1,067</b>	<b>383</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

### ELECTRICAL SAFETY PROGRAM - VARIOUS PARKS

**PROJECT #: 200000283**

DESCRIPTION: Repair outdoor electrical facilities at various parks identified through Department's Outdoor Electrical Safety Program Inspection  
 LOCATION: Various Sites District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	100	100	0	0	0	0	0	0	200
<b>TOTAL REVENUES:</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	100	100	0	0	0	0	0	0	200
<b>TOTAL EXPENDITURES:</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### ENVIRONMENTAL REMEDIATION - BROTHERS TO THE RESCUE

PROJECT #: 200000731

DESCRIPTION: Perform environmental remediation  
 LOCATION: 2420 SW 72 Ave  
 Unincorporated Miami-Dade County

District Located: 6  
 District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Utility Service Fee	0	150	1,400	0	0	0	0	0	1,550
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>150</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	0	1,400	0	0	0	0	0	1,400
Planning and Design	0	150	0	0	0	0	0	0	150
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>150</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>

### ENVIRONMENTAL REMEDIATION - COLONIAL DRIVE PARK

PROJECT #: 200000310

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

District Located: 9  
 District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	255	0	0	0	0	0	0	0	255
Capital Outlay Reserve	500	0	0	0	0	0	0	0	500
Future Financing	0	1,000	770	0	0	0	0	0	1,770
<b>TOTAL REVENUES:</b>	<b>755</b>	<b>1,000</b>	<b>770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,525</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	504	1,130	770	0	0	0	0	0	2,404
Planning and Design	121	0	0	0	0	0	0	0	121
<b>TOTAL EXPENDITURES:</b>	<b>625</b>	<b>1,130</b>	<b>770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,525</b>

### ENVIRONMENTAL REMEDIATION - CONTINENTAL PARK

PROJECT #: 200000489

DESCRIPTION: Perform environmental remediation  
 LOCATION: 10000 SW 82 Ave  
 Unincorporated Miami-Dade County

District Located: 7  
 District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Utility Service Fee	0	325	1,300	1,300	0	0	0	0	2,925
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>325</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,925</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	0	1,300	1,300	0	0	0	0	2,600
Planning and Design	0	325	0	0	0	0	0	0	325
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>325</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,925</b>

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### ENVIRONMENTAL REMEDIATION - DEVON AIRE PARK

PROJECT #: 200000488

DESCRIPTION: Perform environmental remediation  
 LOCATION: 10400 SW 122 Ave District Located: 8  
 Unincorporated Miami-Dade County District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Utility Service Fee	0	375	1,400	3,400	0	0	0	0	5,175
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>375</b>	<b>1,400</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,175</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	0	1,400	3,400	0	0	0	0	4,800
Planning and Design	0	375	0	0	0	0	0	0	375
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>375</b>	<b>1,400</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,175</b>

### ENVIRONMENTAL REMEDIATION - HAMMOCKS COMMUNITY PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 932290

DESCRIPTION: Perform environmental remediation  
 LOCATION: 9885 Hammocks Blvd District Located: 11  
 Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,766	28	0	0	0	0	0	0	1,794
BBC GOB Series 2014A	456	0	0	0	0	0	0	0	456
<b>TOTAL REVENUES:</b>	<b>2,222</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	2,222	28	0	0	0	0	0	0	2,250
<b>TOTAL EXPENDITURES:</b>	<b>2,222</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250</b>

### ENVIRONMENTAL REMEDIATION - IVES ESTATES PARK

PROJECT #: 200000612

DESCRIPTION: Perform environmental remediation monitoring  
 LOCATION: 20901 NE 16 Ave District Located: 1  
 Unincorporated Miami-Dade County District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Utility Service Fee	0	50	50	50	50	50	50	50	350
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>350</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	50	50	50	50	50	50	50	350
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>350</b>

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### ENVIRONMENTAL REMEDIATION - KENDALL INDIAN HAMMOCKS

**PROJECT #: 200000733**

DESCRIPTION: Perform environmental remediation

LOCATION: 11395 SW 79 St  
Unincorporated Miami-Dade County

District Located: 10  
District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Utility Service Fee	0	50	100	1,000	0	0	0	0	1,150
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>50</b>	<b>100</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	0	0	1,000	0	0	0	0	1,000
Planning and Design	0	50	100	0	0	0	0	0	150
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>50</b>	<b>100</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>

### ENVIRONMENTAL REMEDIATION - MILLERS POND PARK

**PROJECT #: 200000312**

DESCRIPTION: Perform environmental remediation

LOCATION: 13350 SW 47 St  
Unincorporated Miami-Dade County

District Located: 10  
District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	201	0	0	0	0	0	0	0	201
Utility Service Fee	0	100	1,400	0	0	0	0	0	1,500
<b>TOTAL REVENUES:</b>	<b>201</b>	<b>100</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,701</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	201	0	1,400	0	0	0	0	0	1,601
Planning and Design	0	100	0	0	0	0	0	0	100
<b>TOTAL EXPENDITURES:</b>	<b>201</b>	<b>100</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,701</b>

### ENVIRONMENTAL REMEDIATION - MODELLO PARK

**PROJECT #: 200000633**

DESCRIPTION: Perform environmental remediation

LOCATION: 28450 SW 152 Ave  
Unincorporated Miami-Dade County

District Located: 9  
District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Utility Service Fee	0	275	1,000	1,500	0	0	0	0	2,775
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>275</b>	<b>1,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,775</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	0	1,000	1,500	0	0	0	0	2,500
Planning and Design	0	275	0	0	0	0	0	0	275
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>275</b>	<b>1,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,775</b>

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

**FATHER GERARD JEAN JUSTE COMMUNITY CENTER - NEW HAITIAN COMMUNITY CENTER  
(BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**PROJECT #: 935350**



DESCRIPTION: Construct a 19,000 sq ft Haitian community center and a 13,00 sq ft aquatic facility  
 LOCATION: 690 NE 159 St District Located: 2  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	3,708	3,840	4,000	0	0	0	0	0	11,548
BBC GOB Series 2008B	31	0	0	0	0	0	0	0	31
BBC GOB Series 2008B-1	2	0	0	0	0	0	0	0	2
BBC GOB Series 2013A	174	0	0	0	0	0	0	0	174
BBC GOB Series 2014A	845	0	0	0	0	0	0	0	845
<b>TOTAL REVENUES:</b>	<b>4,760</b>	<b>3,840</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,600</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	4,140	3,840	4,000	0	0	0	0	0	11,980
Permitting	10	0	0	0	0	0	0	0	10
Planning and Design	605	0	0	0	0	0	0	0	605
Project Administration	5	0	0	0	0	0	0	0	5
<b>TOTAL EXPENDITURES:</b>	<b>4,760</b>	<b>3,840</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,600</b>

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$1,400,000 and includes 32 FTE(s)

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

**PROJECT #: 932610**



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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	405	82	0	0	0	0	0	0	487
BBC GOB Series 2008B	193	0	0	0	0	0	0	0	193
BBC GOB Series 2008B-1	23	0	0	0	0	0	0	0	23
BBC GOB Series 2011A	63	0	0	0	0	0	0	0	63
BBC GOB Series 2013A	379	0	0	0	0	0	0	0	379
BBC GOB Series 2014A	25	0	0	0	0	0	0	0	25
FDOT Funds	3,700	0	0	0	0	0	0	0	3,700
<b>TOTAL REVENUES:</b>	<b>4,788</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,870</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	4,224	82	0	0	0	0	0	0	4,306
Planning and Design	564	0	0	0	0	0	0	0	564
<b>TOTAL EXPENDITURES:</b>	<b>4,788</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,870</b>

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

**GREENWAYS AND TRAILS - COMMISSION DISTRICT 8 (BUILDING BETTER COMMUNITIES BOND PROGRAM) (PROJ #51)**

**PROJECT #: 936760**



DESCRIPTION: 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	124	150	242	0	0	0	0	0	516
BBC GOB Series 2008B	507	0	0	0	0	0	0	0	507
BBC GOB Series 2008B-1	401	0	0	0	0	0	0	0	401
BBC GOB Series 2011A	60	0	0	0	0	0	0	0	60
BBC GOB Series 2013A	272	0	0	0	0	0	0	0	272
BBC GOB Series 2014A	856	0	0	0	0	0	0	0	856
FDOT Funds	3,630	0	0	0	0	0	0	0	3,630
<b>TOTAL REVENUES:</b>	<b>5,850</b>	<b>150</b>	<b>242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,242</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	5,643	150	242	0	0	0	0	0	6,035
Permitting	15	0	0	0	0	0	0	0	15
Planning and Design	61	0	0	0	0	0	0	0	61
Project Administration	131	0	0	0	0	0	0	0	131
<b>TOTAL EXPENDITURES:</b>	<b>5,850</b>	<b>150</b>	<b>242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,242</b>

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

**PROJECT #: 937230**



DESCRIPTION: Development of South Dade Greenway including Biscayne Trail Segments C and D  
 LOCATION: West Miami-Dade County      District Located: 9  
 Various Sites      District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,373	700	1,080	0	0	0	0	0	3,153
BBC GOB Series 2008B-1	40	0	0	0	0	0	0	0	40
BBC GOB Series 2014A	26	0	0	0	0	0	0	0	26
FDOT Funds	2,675	0	0	0	0	0	0	0	2,675
<b>TOTAL REVENUES:</b>	<b>4,114</b>	<b>700</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,894</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	3,219	700	1,080	0	0	0	0	0	4,999
Planning and Design	895	0	0	0	0	0	0	0	895
<b>TOTAL EXPENDITURES:</b>	<b>4,114</b>	<b>700</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,894</b>

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### GREYNOLDS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 936600**

DESCRIPTION: Construct areawide park improvements including building construction and restoration, pedestrian circulation, natural areas restoration, playground improvements, and landscaping

LOCATION: 17530 W Dixie Hwy District Located: 4  
 North Miami Beach District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	2,061	980	2,065	400	0	0	0	0	5,506
BBC GOB Series 2008B	290	0	0	0	0	0	0	0	290
BBC GOB Series 2008B-1	83	0	0	0	0	0	0	0	83
BBC GOB Series 2011A	101	0	0	0	0	0	0	0	101
BBC GOB Series 2013A	65	0	0	0	0	0	0	0	65
BBC GOB Series 2014A	955	0	0	0	0	0	0	0	955
<b>TOTAL REVENUES:</b>	<b>3,555</b>	<b>980</b>	<b>2,065</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	2,952	980	2,065	400	0	0	0	0	6,397
Planning and Design	591	0	0	0	0	0	0	0	591
Project Administration	12	0	0	0	0	0	0	0	12
<b>TOTAL EXPENDITURES:</b>	<b>3,555</b>	<b>980</b>	<b>2,065</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

### GWEN CHERRY PARK - GYM FLOOR

**PROJECT #: 200000740**

DESCRIPTION: Replace gym floor

LOCATION: 7090 NW 22 Ave District Located: 2  
 Unincorporated Miami-Dade County District(s) Served: 2, 3

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	0	150	0	0	0	0	0	0	150
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	150	0	0	0	0	0	0	150
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

### GWEN CHERRY PARK - RENOVATIONS

**PROJECT #: 200000299**

DESCRIPTION: Renovate ball fields, basketball court demolition, and track and field repairs

LOCATION: 7090 NW 22 Ave District Located: 2  
 Unincorporated Miami-Dade County District(s) Served: 2, 3

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	173	0	0	0	0	0	0	0	173
Comm. Dev. Block Grant	354	0	0	0	0	0	0	0	354
<b>TOTAL REVENUES:</b>	<b>527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>527</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	427	100	0	0	0	0	0	0	527
<b>TOTAL EXPENDITURES:</b>	<b>427</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>527</b>



## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### GWEN CHERRY PARK - SYNTHETIC TURF

**PROJECT #: 200000743**

DESCRIPTION: Convert football field to synthetic turf; NFL Grassroots Grant funding match  
 LOCATION: 7090 NW 22 Ave District Located: 2  
 Unincorporated Miami-Dade County District(s) Served: 2, 3

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	0	0	1,200	0	0	0	0	0	1,200
Other - Non County Sources	0	0	200	0	0	0	0	0	200
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	0	1,400	0	0	0	0	0	1,400
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$162,000

### HAULOVER PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 932740**

DESCRIPTION: Construct park improvements including building construction and renovation, vehicle and pedestrian circulation, beach area, development of the great lawn, landscaping, and jetty pier  
 LOCATION: 10801 Collins Ave District Located: 4  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	2,018	1,000	3,100	6,108	1,568	0	0	0	13,794
BBC GOB Series 2005A	2,102	0	0	0	0	0	0	0	2,102
BBC GOB Series 2008B	2,018	0	0	0	0	0	0	0	2,018
BBC GOB Series 2008B-1	2,872	0	0	0	0	0	0	0	2,872
BBC GOB Series 2011A	404	0	0	0	0	0	0	0	404
BBC GOB Series 2013A	1,244	0	0	0	0	0	0	0	1,244
BBC GOB Series 2014A	566	0	0	0	0	0	0	0	566
<b>TOTAL REVENUES:</b>	<b>11,224</b>	<b>1,000</b>	<b>3,100</b>	<b>6,108</b>	<b>1,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	10,348	1,000	3,100	6,108	1,568	0	0	0	22,124
Permitting	140	0	0	0	0	0	0	0	140
Planning and Design	710	0	0	0	0	0	0	0	710
Project Administration	26	0	0	0	0	0	0	0	26
<b>TOTAL EXPENDITURES:</b>	<b>11,224</b>	<b>1,000</b>	<b>3,100</b>	<b>6,108</b>	<b>1,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$17,000

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### 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,211	1,000	2,248	7,258	3,069	0	0	0	14,786
BBC GOB Series 2008B	13	0	0	0	0	0	0	0	13
BBC GOB Series 2008B-1	150	0	0	0	0	0	0	0	150
BBC GOB Series 2013A	34	0	0	0	0	0	0	0	34
BBC GOB Series 2014A	74	0	0	0	0	0	0	0	74
<b>TOTAL REVENUES:</b>	<b>1,482</b>	<b>1,000</b>	<b>2,248</b>	<b>7,258</b>	<b>3,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,057</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	1,271	800	1,893	7,233	3,069	0	0	0	14,266
Permitting	0	0	5	0	0	0	0	0	5
Planning and Design	181	100	250	0	0	0	0	0	531
Project Administration	30	100	100	25	0	0	0	0	255
<b>TOTAL EXPENDITURES:</b>	<b>1,482</b>	<b>1,000</b>	<b>2,248</b>	<b>7,258</b>	<b>3,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,057</b>

### IMPROVEMENTS TO COUNTY-OWNED PARKS IN CD #8 (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 200000635

DESCRIPTION: Improvements to County-owned parks in Commission District 8

LOCATION: Various Sites      District Located: 8  
 Various Sites      District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	50	200	0	0	0	0	0	0	250
<b>TOTAL REVENUES:</b>	<b>50</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	50	200	0	0	0	0	0	0	250
<b>TOTAL EXPENDITURES:</b>	<b>50</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

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### IVES ESTATES DISTRICT PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 936890**

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

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

District Located: 1  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	987	2,000	6,533	4,000	0	0	0	0	13,520
BBC GOB Series 2005A	394	0	0	0	0	0	0	0	394
BBC GOB Series 2008B	182	0	0	0	0	0	0	0	182
BBC GOB Series 2008B-1	56	0	0	0	0	0	0	0	56
BBC GOB Series 2013A	85	0	0	0	0	0	0	0	85
BBC GOB Series 2014A	763	0	0	0	0	0	0	0	763
<b>TOTAL REVENUES:</b>	<b>2,467</b>	<b>2,000</b>	<b>6,533</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	1,707	1,719	6,533	4,000	0	0	0	0	13,959
Permitting	82	10	0	0	0	0	0	0	92
Planning and Design	678	211	0	0	0	0	0	0	889
Project Administration	0	60	0	0	0	0	0	0	60
<b>TOTAL EXPENDITURES:</b>	<b>2,467</b>	<b>2,000</b>	<b>6,533</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

### JEFFERSON REAVES SR. PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 935270**

DESCRIPTION: Construct local park improvements including courts and picnic areas

LOCATION: 3100 NW 50 St  
Unincorporated Miami-Dade County

District Located: 3  
District(s) Served: 3



REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	10	96	0	0	0	0	0	0	106
BBC GOB Series 2005A	94	0	0	0	0	0	0	0	94
<b>TOTAL REVENUES:</b>	<b>104</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	104	96	0	0	0	0	0	0	200
<b>TOTAL EXPENDITURES:</b>	<b>104</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

### KENDALL INDIAN HAMMOCKS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 931720**

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

LOCATION: 11395 SW 79 St  
Unincorporated Miami-Dade County

District Located: 10  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	433	1,579	1,247	0	0	0	0	0	3,259
BBC GOB Series 2005A	19	0	0	0	0	0	0	0	19
BBC GOB Series 2008B	41	0	0	0	0	0	0	0	41
BBC GOB Series 2014A	4,581	0	0	0	0	0	0	0	4,581
<b>TOTAL REVENUES:</b>	<b>5,074</b>	<b>1,579</b>	<b>1,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,900</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	487	1,579	1,247	0	0	0	0	0	3,313
Land Acquisition/Improvements	4,500	0	0	0	0	0	0	0	4,500
Planning and Design	87	0	0	0	0	0	0	0	87
<b>TOTAL EXPENDITURES:</b>	<b>5,074</b>	<b>1,579</b>	<b>1,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,900</b>

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**KENDALL SOCCER PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**PROJECT #: 936860**



DESCRIPTION: Construct areawide park improvements including building construction, athletic fields, playground, pedestrian circulation, picnic areas, and landscaping  
 LOCATION: SW 127 Ave and SW 80 St District Located: 10  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	613	300	0	0	0	0	0	0	913
BBC GOB Series 2005A	200	0	0	0	0	0	0	0	200
BBC GOB Series 2008B	2,853	0	0	0	0	0	0	0	2,853
BBC GOB Series 2008B-1	25	0	0	0	0	0	0	0	25
BBC GOB Series 2014A	9	0	0	0	0	0	0	0	9
<b>TOTAL REVENUES:</b>	<b>3,700</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	3,643	0	0	0	0	0	0	0	3,643
Permitting	5	0	0	0	0	0	0	0	5
Project Administration	1	0	0	0	0	0	0	0	1
Project Contingency	51	300	0	0	0	0	0	0	351
<b>TOTAL EXPENDITURES:</b>	<b>3,700</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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

**LAGO MAR PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**PROJECT #: 934730**



DESCRIPTION: Construct restroom building, vehicular and pedestrian circulation, and field improvements  
 LOCATION: SW 162 Ave and SW 80 St District Located: 11  
 Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	60	100	534	0	0	0	0	0	694
BBC GOB Series 2005A	40	0	0	0	0	0	0	0	40
BBC GOB Series 2008B	63	0	0	0	0	0	0	0	63
BBC GOB Series 2008B-1	7	0	0	0	0	0	0	0	7
BBC GOB Series 2011A	192	0	0	0	0	0	0	0	192
BBC GOB Series 2014A	4	0	0	0	0	0	0	0	4
<b>TOTAL REVENUES:</b>	<b>366</b>	<b>100</b>	<b>534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	252	100	534	0	0	0	0	0	886
Permitting	7	0	0	0	0	0	0	0	7
Planning and Design	64	0	0	0	0	0	0	0	64
Project Administration	43	0	0	0	0	0	0	0	43
<b>TOTAL EXPENDITURES:</b>	<b>366</b>	<b>100</b>	<b>534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$123,000

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### LARRY AND PENNY THOMPSON PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 937120



DESCRIPTION: Construct areawide park improvements including campground renovations, trails, aquatic facility, beach, and lake picnic facilities

LOCATION: 12451 SW 184 St  
Unincorporated Miami-Dade County

District Located: 9  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,308	500	2,358	2,047	0	0	0	0	6,213
BBC GOB Series 2005A	141	0	0	0	0	0	0	0	141
BBC GOB Series 2008B	16	0	0	0	0	0	0	0	16
BBC GOB Series 2008B-1	5	0	0	0	0	0	0	0	5
BBC GOB Series 2013A	130	0	0	0	0	0	0	0	130
BBC GOB Series 2014A	95	0	0	0	0	0	0	0	95
<b>TOTAL REVENUES:</b>	<b>1,695</b>	<b>500</b>	<b>2,358</b>	<b>2,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	1,352	500	2,358	2,047	0	0	0	0	6,257
Permitting	23	0	0	0	0	0	0	0	23
Planning and Design	313	0	0	0	0	0	0	0	313
Project Administration	7	0	0	0	0	0	0	0	7
<b>TOTAL EXPENDITURES:</b>	<b>1,695</b>	<b>500</b>	<b>2,358</b>	<b>2,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>

### LIVE LIKE BELLA PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 9310840



DESCRIPTION: Construct park improvements including building renovation

LOCATION: 29305 Illinois Rd  
Unincorporated Miami-Dade County

District Located: 8  
District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,175	100	0	0	0	0	0	0	1,275
<b>TOTAL REVENUES:</b>	<b>1,175</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,275</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	1,047	100	0	0	0	0	0	0	1,147
Planning and Design	112	0	0	0	0	0	0	0	112
Project Administration	16	0	0	0	0	0	0	0	16
<b>TOTAL EXPENDITURES:</b>	<b>1,175</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,275</b>

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

PROJECT #: 9340351



DESCRIPTION: Acquire and develop park land within PBD 1

LOCATION: Park Benefit District 1  
Unincorporated Miami-Dade County

District Located: 1, 2, 3, 4, 5, 6, 10, 12, 13  
District(s) Served: 1, 2, 3, 4, 5, 6, 10, 12, 13

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Park Impact Fees	12,240	436	0	0	0	0	0	0	12,676
<b>TOTAL REVENUES:</b>	<b>12,240</b>	<b>436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,676</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Land Acquisition/Improvements	3,703	4,000	2,487	2,486	0	0	0	0	12,676
<b>TOTAL EXPENDITURES:</b>	<b>3,703</b>	<b>4,000</b>	<b>2,487</b>	<b>2,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,676</b>

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

PROJECT #: 9340361

DESCRIPTION: Acquire and develop park land within PBD 2

LOCATION: Park Benefit District 2

Unincorporated Miami-Dade County

District Located:

5, 6, 7, 8, 9, 10, 11

District(s) Served:

5, 6, 7, 8, 9, 10, 11

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Park Impact Fees	20,428	1,526	0	0	0	0	0	0	21,954
<b>TOTAL REVENUES:</b>	<b>20,428</b>	<b>1,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,954</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Land Acquisition/Improvements	9,765	5,051	5,051	2,087	0	0	0	0	21,954
<b>TOTAL EXPENDITURES:</b>	<b>9,765</b>	<b>5,051</b>	<b>5,051</b>	<b>2,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,954</b>

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

PROJECT #: 9340281

DESCRIPTION: Acquire and develop park land within PBD 3

LOCATION: Park Benefit District 3

Unincorporated Miami-Dade County

District Located:

8, 9

District(s) Served:

8, 9

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Park Impact Fees	10,931	1,048	0	0	0	0	0	0	11,979
<b>TOTAL REVENUES:</b>	<b>10,931</b>	<b>1,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,979</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Land Acquisition/Improvements	3,946	3,100	2,467	2,466	0	0	0	0	11,979
<b>TOTAL EXPENDITURES:</b>	<b>3,946</b>	<b>3,100</b>	<b>2,467</b>	<b>2,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,979</b>

### LOCAL PARKS - COMMISSION DISTRICT 02 (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 933490

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

LOCATION: Various Sites

Various Sites

District Located:

2

District(s) Served:

2

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	2,953	207	241	0	0	0	0	0	3,401
BBC GOB Series 2008B-1	235	0	0	0	0	0	0	0	235
BBC GOB Series 2011A	26	0	0	0	0	0	0	0	26
BBC GOB Series 2013A	188	0	0	0	0	0	0	0	188
BBC GOB Series 2014A	150	0	0	0	0	0	0	0	150
<b>TOTAL REVENUES:</b>	<b>3,552</b>	<b>207</b>	<b>241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	3,139	207	241	0	0	0	0	0	3,587
Planning and Design	188	0	0	0	0	0	0	0	188
Project Administration	226	0	0	0	0	0	0	0	226
<b>TOTAL EXPENDITURES:</b>	<b>3,553</b>	<b>207</b>	<b>241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,001</b>

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$48,000

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

**LOCAL PARKS - COMMISSION DISTRICT 10 (BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**PROJECT #: 932050**



DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades  
 LOCATION: Various Sites District Located: 10  
 Various Sites District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	876	80	0	0	0	0	0	0	956
BBC GOB Series 2005A	521	0	0	0	0	0	0	0	521
BBC GOB Series 2008B-1	265	0	0	0	0	0	0	0	265
BBC GOB Series 2013A	18	0	0	0	0	0	0	0	18
BBC GOB Series 2014A	340	0	0	0	0	0	0	0	340
<b>TOTAL REVENUES:</b>	<b>2,020</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	1,924	80	0	0	0	0	0	0	2,004
Planning and Design	96	0	0	0	0	0	0	0	96
<b>TOTAL EXPENDITURES:</b>	<b>2,020</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>

**LOCAL PARKS - COMMISSION DISTRICT 11 (BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**PROJECT #: 937700**

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,689	100	200	0	0	0	0	0	1,989
BBC GOB Series 2005A	200	0	0	0	0	0	0	0	200
BBC GOB Series 2008B	283	0	0	0	0	0	0	0	283
BBC GOB Series 2008B-1	384	0	0	0	0	0	0	0	384
BBC GOB Series 2011A	6	0	0	0	0	0	0	0	6
BBC GOB Series 2013A	25	0	0	0	0	0	0	0	25
BBC GOB Series 2014A	113	0	0	0	0	0	0	0	113
<b>TOTAL REVENUES:</b>	<b>2,700</b>	<b>100</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	2,566	100	200	0	0	0	0	0	2,866
Permitting	25	0	0	0	0	0	0	0	25
Planning and Design	109	0	0	0	0	0	0	0	109
<b>TOTAL EXPENDITURES:</b>	<b>2,700</b>	<b>100</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### LOCAL PARKS - COMMISSION DISTRICT 13 (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 9310370

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,282	175	325	400	0	0	0	0	2,182
BBC GOB Series 2005A	468	0	0	0	0	0	0	0	468
BBC GOB Series 2008B	46	0	0	0	0	0	0	0	46
BBC GOB Series 2008B-1	86	0	0	0	0	0	0	0	86
<b>TOTAL REVENUES:</b>	<b>1,882</b>	<b>175</b>	<b>325</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,782</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	1,414	175	325	400	0	0	0	0	2,314
Planning and Design	468	0	0	0	0	0	0	0	468
<b>TOTAL EXPENDITURES:</b>	<b>1,882</b>	<b>175</b>	<b>325</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,782</b>

### LOT CLEARING

PROJECT #: 606000

DESCRIPTION: Clear and maintain vacant County-owned property; clear Category 1, 2, and 3 level private lots that are overgrown and/or abandoned in the unincorporated area  
 LOCATION: Unincorporated Miami-Dade County District Located: Unincorporated Municipal Service Area  
 Unincorporated Miami-Dade County District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	0	830	0	0	0	0	0	0	830
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>830</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	830	0	0	0	0	0	0	830
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>830</b>

### MARINA CAPITAL PLAN

PROJECT #: 932660

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Florida Boating Improvement Fund	2,150	1,293	1,293	0	0	0	0	0	4,736
Florida Inland Navigational District	2,350	423	1,827	0	0	0	0	0	4,600
PROS Departmental Trust Fund	228	103	667	0	0	0	0	0	998
<b>TOTAL REVENUES:</b>	<b>4,728</b>	<b>1,819</b>	<b>3,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,334</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	4,728	1,396	3,787	0	0	0	0	0	9,911
Planning and Design	0	423	0	0	0	0	0	0	423
<b>TOTAL EXPENDITURES:</b>	<b>4,728</b>	<b>1,819</b>	<b>3,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,334</b>



## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### ARVA BANNERMAN PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 931040**



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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	97	53	0	0	0	0	0	0	150
<b>TOTAL REVENUES:</b>	<b>97</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	93	53	0	0	0	0	0	0	146
Planning and Design	4	0	0	0	0	0	0	0	4
<b>TOTAL EXPENDITURES:</b>	<b>97</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

### MATHESON HAMMOCK PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 932110**



DESCRIPTION: Construct areawide park improvements including building restoration, maintenance center relocation, vehicle and pedestrian circulation, natural area restoration, and landscaping  
 LOCATION: 9610 Old Cutler Rd District Located: 7  
 Coral Gables District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,600	400	1,203	734	0	0	0	0	3,937
BBC GOB Series 2005A	2,011	0	0	0	0	0	0	0	2,011
BBC GOB Series 2008B	24	0	0	0	0	0	0	0	24
BBC GOB Series 2008B-1	8	0	0	0	0	0	0	0	8
BBC GOB Series 2014A	20	0	0	0	0	0	0	0	20
<b>TOTAL REVENUES:</b>	<b>3,663</b>	<b>400</b>	<b>1,203</b>	<b>734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	2,863	239	1,203	734	0	0	0	0	5,039
Permitting	297	1	0	0	0	0	0	0	298
Planning and Design	477	150	0	0	0	0	0	0	627
Project Administration	26	10	0	0	0	0	0	0	36
<b>TOTAL EXPENDITURES:</b>	<b>3,663</b>	<b>400</b>	<b>1,203</b>	<b>734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$20,000

### MEDSOUTH PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 935660**



DESCRIPTION: Construct park improvements including courts, playground, vehicle and pedestrian circulation, picnic areas, exercise station, and landscaping  
 LOCATION: SW 280 St and SW 130 Ave District Located: 9  
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	50	50	225	0	0	0	0	0	325
<b>TOTAL REVENUES:</b>	<b>50</b>	<b>50</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	50	50	225	0	0	0	0	0	325
<b>TOTAL EXPENDITURES:</b>	<b>50</b>	<b>50</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$35,000

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### NORTH GLADE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 931420

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,144	100	0	0	0	0	0	0	1,244
BBC GOB Series 2008B	156	0	0	0	0	0	0	0	156
<b>TOTAL REVENUES:</b>	<b>1,300</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	1,144	100	0	0	0	0	0	0	1,244
Planning and Design	146	0	0	0	0	0	0	0	146
Project Administration	10	0	0	0	0	0	0	0	10
<b>TOTAL EXPENDITURES:</b>	<b>1,300</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

### 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	605	250	1,000	1,950	0	0	0	0	3,805
BBC GOB Series 2011A	517	0	0	0	0	0	0	0	517
BBC GOB Series 2013A	613	0	0	0	0	0	0	0	613
BBC GOB Series 2014A	224	0	0	0	0	0	0	0	224
<b>TOTAL REVENUES:</b>	<b>1,959</b>	<b>250</b>	<b>1,000</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,159</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	1,959	250	1,000	1,950	0	0	0	0	5,159
<b>TOTAL EXPENDITURES:</b>	<b>1,959</b>	<b>250</b>	<b>1,000</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,159</b>

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$500,000 and includes 3 FTE(s)

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**REDLAND FRUIT AND SPICE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**PROJECT #: 939650**



DESCRIPTION: Construct areawide park improvements including the lake, pergola, pedestrian and vehicle circulation, teahouse, and landscaping

LOCATION: 24801 SW 187 Ave  
Unincorporated Miami-Dade County

District Located: 8  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	356	250	250	250	250	0	0	0	1,356
BBC GOB Series 2005A	1,092	0	0	0	0	0	0	0	1,092
BBC GOB Series 2008B	929	0	0	0	0	0	0	0	929
BBC GOB Series 2008B-1	623	0	0	0	0	0	0	0	623
<b>TOTAL REVENUES:</b>	<b>3,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	1,820	250	250	250	250	0	0	0	2,820
Land Acquisition/Improvements	1,097	0	0	0	0	0	0	0	1,097
Permitting	71	0	0	0	0	0	0	0	71
Planning and Design	5	0	0	0	0	0	0	0	5
Project Administration	7	0	0	0	0	0	0	0	7
<b>TOTAL EXPENDITURES:</b>	<b>3,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$68,000

**RICKENBACKER CAUSEWAY - BEAR CUT BRIDGE AND WEST BRIDGE (STUDY)**

**PROJECT #: 200000274**



DESCRIPTION: Perform project development and environmental study for determination of bridge service life extension

LOCATION: Rickenbacker Cswy  
City of Miami

District Located: 7  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Causeway Toll Revenue	0	0	2,500	2,500	0	0	0	0	5,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	0	2,500	2,500	0	0	0	0	5,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**RICKENBACKER CAUSEWAY - BRIDGE SCOUR STUDY AND REPAIR**

**PROJECT #: 200000273**



DESCRIPTION: Study underwater effects of tidal scouring on all causeway bridges and repair

LOCATION: Rickenbacker Cswy  
City of Miami

District Located: 7  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Causeway Toll Revenue	500	1,000	1,000	1,000	0	0	0	0	3,500
<b>TOTAL REVENUES:</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	500	1,000	1,000	1,000	0	0	0	0	3,500
<b>TOTAL EXPENDITURES:</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

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### RICKENBACKER CAUSEWAY - ENTRYWAY GANTRY

**PROJECT #: 605560**

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	0	0	0	1,300	0	1,300
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	0	0	0	0	0	1,250	0	1,250
Planning and Design	0	0	0	0	0	0	50	0	50
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>

### RICKENBACKER CAUSEWAY - GRANT MATCH

**PROJECT #: 200000275**

DESCRIPTION: Reserve to secure grant match from FDOT to renovate/rehabilitate the West and Bear Cut bridges on the Rickenbacker Causeway  
 LOCATION: Rickenbacker Cswy District Located: 7  
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	0	0	1,500	5,000	5,000	11,500
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>5,000</b>	<b>5,000</b>	<b>11,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	0	0	0	0	1,500	5,000	5,000	11,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>5,000</b>	<b>5,000</b>	<b>11,500</b>

### RICKENBACKER CAUSEWAY - HOBIE NORTH SIDE BARRIER

**PROJECT #: 608560**

DESCRIPTION: Provide landscape maintenance and improve shoreline beach and road drainage  
 LOCATION: Rickenbacker Cswy District Located: 7  
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Causeway Toll Revenue	1,161	2,360	1,000	1,000	0	0	0	0	5,521
FDOT Funds	0	0	1,000	1,000	0	0	0	0	2,000
<b>TOTAL REVENUES:</b>	<b>1,161</b>	<b>2,360</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,521</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	1,000	2,360	2,000	2,000	0	0	0	0	7,360
Planning and Design	161	0	0	0	0	0	0	0	161
<b>TOTAL EXPENDITURES:</b>	<b>1,161</b>	<b>2,360</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,521</b>

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### RICKENBACKER CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS

**PROJECT #: 200000116**

DESCRIPTION: Construct various infrastructure improvements on Rickenbacker Causeway to include bridge structures, roadway, and pavement sections  
 LOCATION: Rickenbacker Cswy City of Miami  
 District Located: 7  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Causeway Toll Revenue	400	400	400	0	0	0	0	0	1,200
<b>TOTAL REVENUES:</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	400	400	400	0	0	0	0	0	1,200
<b>TOTAL EXPENDITURES:</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

### RICKENBACKER CAUSEWAY - WILLIAM POWELL BRIDGE - JOINTS

**PROJECT #: 200000272**

DESCRIPTION: Replace bridge joints on William Powell Bridge  
 LOCATION: Rickenbacker Cswy City of Miami  
 District Located: 7  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Causeway Toll Revenue	0	100	500	0	0	0	0	0	600
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>100</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	100	500	0	0	0	0	0	600
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>100</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

### RON EHMANN PARK

**PROJECT #: 200000303**

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	180	0	0	0	0	0	0	0	180
<b>TOTAL REVENUES:</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	19	123	0	0	0	0	0	0	142
Planning and Design	19	19	0	0	0	0	0	0	38
<b>TOTAL EXPENDITURES:</b>	<b>38</b>	<b>142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>

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### ROYAL COLONIAL PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 935850**



DESCRIPTION: Construct local park improvements including picnic area, vehicle and pedestrian circulation, landscaping, and utilities  
 LOCATION: SW 147 Ave and SW 280 St District Located: 9  
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	107	50	500	715	0	0	0	0	1,372
BBC GOB Series 2008B-1	28	0	0	0	0	0	0	0	28
<b>TOTAL REVENUES:</b>	<b>135</b>	<b>50</b>	<b>500</b>	<b>715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	110	50	500	715	0	0	0	0	1,375
Planning and Design	25	0	0	0	0	0	0	0	25
<b>TOTAL EXPENDITURES:</b>	<b>135</b>	<b>50</b>	<b>500</b>	<b>715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$140,000

### SHARMAN PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 938680**



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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	436	25	75	0	0	0	0	0	536
BBC GOB Series 2013A	64	0	0	0	0	0	0	0	64
<b>TOTAL REVENUES:</b>	<b>500</b>	<b>25</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	436	25	75	0	0	0	0	0	536
Permitting	4	0	0	0	0	0	0	0	4
Planning and Design	60	0	0	0	0	0	0	0	60
<b>TOTAL EXPENDITURES:</b>	<b>500</b>	<b>25</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

### SOUTH DADE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 931390**



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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	2,930	1,536	0	0	0	0	0	0	4,466
BBC GOB Series 2005A	6	0	0	0	0	0	0	0	6
BBC GOB Series 2008B	263	0	0	0	0	0	0	0	263
BBC GOB Series 2008B-1	190	0	0	0	0	0	0	0	190
BBC GOB Series 2014A	75	0	0	0	0	0	0	0	75
<b>TOTAL REVENUES:</b>	<b>3,464</b>	<b>1,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	2,911	1,536	0	0	0	0	0	0	4,447
Permitting	24	0	0	0	0	0	0	0	24
Planning and Design	437	0	0	0	0	0	0	0	437
Project Administration	92	0	0	0	0	0	0	0	92
<b>TOTAL EXPENDITURES:</b>	<b>3,464</b>	<b>1,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

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

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**SOUTHRIDGE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**PROJECT #: 932030**



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

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	300	250	2,735	3,250	0	0	0	0	6,535
BBC GOB Series 2008B	22	0	0	0	0	0	0	0	22
BBC GOB Series 2008B-1	2,267	0	0	0	0	0	0	0	2,267
BBC GOB Series 2011A	195	0	0	0	0	0	0	0	195
BBC GOB Series 2013A	81	0	0	0	0	0	0	0	81
BBC GOB Series 2014A	62	0	0	0	0	0	0	0	62
<b>TOTAL REVENUES:</b>	<b>2,927</b>	<b>250</b>	<b>2,735</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,162</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	2,678	250	2,735	3,250	0	0	0	0	8,913
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	240	0	0	0	0	0	0	0	240
Project Administration	7	0	0	0	0	0	0	0	7
<b>TOTAL EXPENDITURES:</b>	<b>2,927</b>	<b>250</b>	<b>2,735</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,162</b>

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$1,000,000

**STRUCTURAL SAFETY PROGRAM (NON-BUILDING SITES)**

**PROJECT #: 200000280**



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

LOCATION: Various Sites District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	200	150	0	0	0	0	0	0	350
<b>TOTAL REVENUES:</b>	<b>200</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	200	150	0	0	0	0	0	0	350
<b>TOTAL EXPENDITURES:</b>	<b>200</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>

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### TAMIAMI PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 935000**



DESCRIPTION: Construct areawide park improvements including building upgrades, athletic fields and courts, vehicle and pedestrian circulation, aquatic center, landscaping, and utilities

LOCATION: 11201 SW 24 St District Located: 11  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,509	600	2,202	2,500	0	0	0	0	6,811
BBC GOB Series 2005A	501	0	0	0	0	0	0	0	501
BBC GOB Series 2008B	236	0	0	0	0	0	0	0	236
BBC GOB Series 2008B-1	449	0	0	0	0	0	0	0	449
BBC GOB Series 2014A	3	0	0	0	0	0	0	0	3
<b>TOTAL REVENUES:</b>	<b>2,698</b>	<b>600</b>	<b>2,202</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	2,530	600	2,102	2,500	0	0	0	0	7,732
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	160	0	80	0	0	0	0	0	240
Project Administration	7	0	20	0	0	0	0	0	27
<b>TOTAL EXPENDITURES:</b>	<b>2,698</b>	<b>600</b>	<b>2,202</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

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

### TRAIL GLADES RANGE (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 9310910**



DESCRIPTION: Provide area-wide park improvements to include but not limited to building and range construction/renovation, mitigation, land acquisition, RV parking, restroom building, and trap and skeet range improvements

LOCATION: SW 8 St and 177 Ave District Located: 12  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,792	50	152	0	0	0	0	0	1,994
BBC GOB Interest	1,100	0	0	0	0	0	0	0	1,100
BBC GOB Series 2005A	2,261	0	0	0	0	0	0	0	2,261
BBC GOB Series 2008B	499	0	0	0	0	0	0	0	499
BBC GOB Series 2008B-1	1,283	0	0	0	0	0	0	0	1,283
BBC GOB Series 2011A	367	0	0	0	0	0	0	0	367
BBC GOB Series 2013A	912	0	0	0	0	0	0	0	912
BBC GOB Series 2014A	684	0	0	0	0	0	0	0	684
S. Fl. Water Mgmt. District Grant	152	0	0	0	0	0	0	0	152
<b>TOTAL REVENUES:</b>	<b>9,050</b>	<b>50</b>	<b>152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,252</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	6,112	50	152	0	0	0	0	0	6,314
Land Acquisition/Improvements	1,454	0	0	0	0	0	0	0	1,454
Permitting	77	0	0	0	0	0	0	0	77
Planning and Design	1,029	0	0	0	0	0	0	0	1,029
Project Administration	378	0	0	0	0	0	0	0	378
<b>TOTAL EXPENDITURES:</b>	<b>9,050</b>	<b>50</b>	<b>152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,252</b>



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### TREE CANOPY EXPANSION - COUNTYWIDE

**PROJECT #: 200000339**

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

District Located: Countywide  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	457	500	0	0	0	0	0	0	957
Future Financing	43	0	0	0	0	0	0	0	43
<b>TOTAL REVENUES:</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Land Acquisition/Improvements	500	500	0	0	0	0	0	0	1,000
<b>TOTAL EXPENDITURES:</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

### TREE CANOPY EXPANSION - UNINCORPORATED MUNICIPAL SERVICE AREA

**PROJECT #: 200000331**

DESCRIPTION: Continue to enhance the County's tree canopy  
 LOCATION: Various Sites  
 Unincorporated Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	0	250	0	0	0	0	0	0	250
Future Financing	250	250	0	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>250</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Land Acquisition/Improvements	250	500	0	0	0	0	0	0	750
<b>TOTAL EXPENDITURES:</b>	<b>250</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

### TREE ISLANDS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 9310720**

DESCRIPTION: Construct areawide park development to include environmental mitigation, recreation center building, walkways, vehicle circulation, landscaping, and picnic area  
 LOCATION: SW 24 St and SW 142 Ave  
 Unincorporated Miami-Dade County

District Located: 11  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	759	1,000	2,753	0	0	0	0	0	4,512
BBC GOB Series 2005A	61	0	0	0	0	0	0	0	61
BBC GOB Series 2008B	87	0	0	0	0	0	0	0	87
BBC GOB Series 2008B-1	331	0	0	0	0	0	0	0	331
BBC GOB Series 2011A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2013A	7	0	0	0	0	0	0	0	7
<b>TOTAL REVENUES:</b>	<b>1,247</b>	<b>1,000</b>	<b>2,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	684	1,000	2,753	0	0	0	0	0	4,437
Permitting	10	0	0	0	0	0	0	0	10
Planning and Design	340	0	0	0	0	0	0	0	340
Project Administration	213	0	0	0	0	0	0	0	213
<b>TOTAL EXPENDITURES:</b>	<b>1,247</b>	<b>1,000</b>	<b>2,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	4,578	700	0	0	0	0	0	0	5,278
BBC GOB Series 2005A	962	0	0	0	0	0	0	0	962
BBC GOB Series 2008B	816	0	0	0	0	0	0	0	816
BBC GOB Series 2008B-1	260	0	0	0	0	0	0	0	260
BBC GOB Series 2011A	260	0	0	0	0	0	0	0	260
BBC GOB Series 2013A	7,011	0	0	0	0	0	0	0	7,011
BBC GOB Series 2014A	413	0	0	0	0	0	0	0	413
<b>TOTAL REVENUES:</b>	<b>14,300</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	12,543	700	0	0	0	0	0	0	13,243
Permitting	33	0	0	0	0	0	0	0	33
Planning and Design	1,484	0	0	0	0	0	0	0	1,484
Project Administration	240	0	0	0	0	0	0	0	240
<b>TOTAL EXPENDITURES:</b>	<b>14,300</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

### VENETIAN BRIDGE - PLANNING AND DESIGN

**PROJECT #: 607640**



DESCRIPTION: Plan and design a new bridge system for the Venetian Causeway  
 LOCATION: Venetian Cswy District Located: 3, 4, 5  
 Venetian Causeway/Roadway District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
2008 Sunshine State Financing	291	0	0	0	0	0	0	0	291
Capital Asset Series 2010 Bonds	2,038	0	0	0	0	0	0	0	2,038
FDOT-County Incentive Grant Program	1,962	0	0	0	0	0	0	0	1,962
Road Impact Fees	50	0	0	0	0	0	0	0	50
<b>TOTAL REVENUES:</b>	<b>4,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,341</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Planning and Design	3,106	1,235	0	0	0	0	0	0	4,341
<b>TOTAL EXPENDITURES:</b>	<b>3,106</b>	<b>1,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,341</b>

### VENETIAN CAUSEWAY - BRIDGE REPLACEMENT MATCHING FUNDS

**PROJECT #: 200000266**



DESCRIPTION: Provide matching funds for future bridge replacement  
 LOCATION: Venetian Cswy District Located: 3, 4  
 Venetian Causeway/Roadway District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Causeway Toll Revenue	0	1,500	2,000	2,500	2,500	2,500	2,500	6,000	19,500
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>6,000</b>	<b>19,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	0	0	0	2,500	2,500	2,500	6,000	13,500
Planning and Design	0	1,500	2,000	2,500	0	0	0	0	6,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>6,000</b>	<b>19,500</b>

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### VENETIAN CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS

**PROJECT #: 200000117**

DESCRIPTION: Construct various infrastructure improvements, to include bridge structures, roadway and pavement sections on Venetian Causeway  
 LOCATION: Venetian Cswy District Located: 3, 5  
 Venetian Causeway/Roadway District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Causeway Toll Revenue	600	300	300	0	0	0	0	0	1,200
<b>TOTAL REVENUES:</b>	<b>600</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	600	300	300	0	0	0	0	0	1,200
<b>TOTAL EXPENDITURES:</b>	<b>600</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

### WELL WATER TREATMENT SYSTEM - CAMP OWAISSA BAUER

**PROJECT #: 200000307**

DESCRIPTION: Install a well water treatment system to protect potable water supply  
 LOCATION: 17001 SW 264 St District Located: 8  
 Unincorporated Miami-Dade County District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	70	0	0	0	0	0	0	0	70
<b>TOTAL REVENUES:</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	20	50	0	0	0	0	0	0	70
<b>TOTAL EXPENDITURES:</b>	<b>20</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>

### WELL WATER TREATMENT SYSTEM - CASTELLOW HAMMOCK PRESERVE

**PROJECT #: 200000306**

DESCRIPTION: Install a well water treatment treatment system to protect potable water supply  
 LOCATION: 22301 SW 162 Ave District Located: 8  
 Unincorporated Miami-Dade County District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	70	0	0	0	0	0	0	0	70
<b>TOTAL REVENUES:</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	20	50	0	0	0	0	0	0	70
<b>TOTAL EXPENDITURES:</b>	<b>20</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>

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### WEST KENDALL DISTRICT PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 931220**



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

LOCATION: SW 120 St and SW 167 Ave  
Unincorporated Miami-Dade County

District Located: 11  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,324	750	3,000	6,000	11,600	0	0	0	22,674
BBC GOB Series 2013A	30	0	0	0	0	0	0	0	30
BBC GOB Series 2014A	296	0	0	0	0	0	0	0	296
<b>TOTAL REVENUES:</b>	<b>1,650</b>	<b>750</b>	<b>3,000</b>	<b>6,000</b>	<b>11,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	1,291	750	3,000	6,000	11,600	0	0	0	22,641
Planning and Design	359	0	0	0	0	0	0	0	359
<b>TOTAL EXPENDITURES:</b>	<b>1,650</b>	<b>750</b>	<b>3,000</b>	<b>6,000</b>	<b>11,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$2,300,000

### WEST PERRINE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 931490**

DESCRIPTION: Construct local park improvements including the aquatic center, athletic fields and courts, vehicle and pedestrian circulation, landscaping, and irrigation

LOCATION: 17121 SW 104 Ave  
Unincorporated Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	4,677	115	0	0	0	0	0	0	4,792
BBC GOB Series 2008B	25	0	0	0	0	0	0	0	25
BBC GOB Series 2008B-1	20	0	0	0	0	0	0	0	20
BBC GOB Series 2011A	58	0	0	0	0	0	0	0	58
BBC GOB Series 2013A	30	0	0	0	0	0	0	0	30
BBC GOB Series 2014A	75	0	0	0	0	0	0	0	75
<b>TOTAL REVENUES:</b>	<b>4,885</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	4,633	115	0	0	0	0	0	0	4,748
Permitting	60	0	0	0	0	0	0	0	60
Planning and Design	60	0	0	0	0	0	0	0	60
Project Administration	132	0	0	0	0	0	0	0	132
<b>TOTAL EXPENDITURES:</b>	<b>4,885</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

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**WEST PERRINE SENIOR CITIZEN CENTER (BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**PROJECT #: 936310**



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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	0	0	0	490	0	0	0	0	490
BBC GOB Series 2008B-1	10	0	0	0	0	0	0	0	10
<b>TOTAL REVENUES:</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	0	0	490	0	0	0	0	490
Planning and Design	10	0	0	0	0	0	0	0	10
<b>TOTAL EXPENDITURES:</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**WILD LIME PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**PROJECT #: 932080**



DESCRIPTION: Construct local park improvements including building renovations, courts, vehicle and pedestrian circulation, playground, picnic area, and landscaping  
 LOCATION: 11341 SW 147 Ave District Located: 11  
 Unincorporated Miami-Dade County District(s) Served: 10, 11

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	526	150	0	0	0	0	0	0	676
BBC GOB Series 2013A	7	0	0	0	0	0	0	0	7
BBC GOB Series 2014A	38	0	0	0	0	0	0	0	38
<b>TOTAL REVENUES:</b>	<b>571</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>721</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	531	150	0	0	0	0	0	0	681
Planning and Design	40	0	0	0	0	0	0	0	40
<b>TOTAL EXPENDITURES:</b>	<b>571</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>721</b>

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

**PROJECT #: 936010**

DESCRIPTION: Construct Phase III improvements including the entry way  
 LOCATION: 12400 SW 152 St District Located: 9  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	3,783	448	0	0	0	0	0	0	4,231
BBC GOB Series 2005A	878	0	0	0	0	0	0	0	878
BBC GOB Series 2008B	660	0	0	0	0	0	0	0	660
BBC GOB Series 2008B-1	3,702	0	0	0	0	0	0	0	3,702
BBC GOB Series 2011A	1,215	0	0	0	0	0	0	0	1,215
BBC GOB Series 2013A	10	0	0	0	0	0	0	0	10
BBC GOB Series 2014A	1,304	0	0	0	0	0	0	0	1,304
<b>TOTAL REVENUES:</b>	<b>11,552</b>	<b>448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	10,554	448	0	0	0	0	0	0	11,002
Permitting	55	0	0	0	0	0	0	0	55
Planning and Design	595	0	0	0	0	0	0	0	595
Project Administration	348	0	0	0	0	0	0	0	348
<b>TOTAL EXPENDITURES:</b>	<b>11,552</b>	<b>448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**ZOO MIAMI - STRUCTURAL SAFETY AND SECURITY**

**PROJECT #: 200000738**

DESCRIPTION: Provide structural inspections of facility and repair where required to ensure the safety of animals, staff and, visitors;  
 provide improved security throughout the facility  
 LOCATION: 12400 SW 152 St District Located: 9  
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	0	195	0	0	0	0	0	0	195
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Construction	0	195	0	0	0	0	0	0	195
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195</b>

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### UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
5-YEAR CAPITAL MAINTENANCE PLAN	Various Sites	43,745
AD BARNES - PARK RENOVATIONS	3401 SW 72 Ave	6,233
AMELIA EARHART - PARK RENOVATIONS	11900 NW 42 Ave	9,703
ARCH CREEK - PARK RENOVATIONS	1855 NE 135 St	2,761
ARCOLA LAKES - PARK RENOVATIONS	1301 NW 83 St	934
AREAWIDE - PARK DEVELOPMENT	Various Sites	87,114
AREAWIDE - PARK LAND ACQUISITION	Various Sites	50,139
BEN SHAVIS - PARK RENOVATIONS	10395 SW 179 St	447
BILL SADOWSKI - PARK RENOVATIONS	17555 SW 79 Ave	2,671
BIRD BASIN - PARK DEVELOPMENT	2080 SW 157 Ave	8,587
BISCADO - PARK DEVELOPMENT	29150 SW 193 Ave	839
BISCAYNE GARDENS - PARK DEVELOPMENT	15951 NW 2 Ave	932
BLACK POINT PARK AND MARINA - DOCK/FACILITY RENOVATIONS	24775 SW 87 Ave	1,757
BRIAR BAY - FACILITY IMPROVEMENTS	SW 128 St and SW 90 Ave	519
BRIAR BAY GOLF COURSE - RENOVATIONS	9399 SW 134 St	782
BRIAR BAY LINEAR - PARK DEVELOPMENT	9275 SW 136 St	1,284
BROTHERS TO THE RESCUE - PARK RENOVATIONS	2420 SW 72 Ave	679
CAMP MATECUMBE (BOYSTOWN) - PARK RENOVATIONS	SW 120 St and SW 137 Ave	4,620
CAMP OWAISSA BAUER - PARK RENOVATIONS	17001 SW 264 St	609
CARIBBEAN - PARK IMPROVEMENTS	11900 SW 200 St	199
CHAPMAN FIELD - PARK DEVELOPMENT	13601 Old Cutler Rd	10,910
CHARLES BURR - PARK DEVELOPMENT	20150 SW 127 Ave	1,103
CHARLES DEERING ESTATE - CAPITAL IMPROVEMENTS	16701 SW 72 Ave	14,633
CHARLES DEERING ESTATE - DEFERRED MAINTENANCE	16701 SW 72 Ave	1,610
CHARLES DEERING ESTATE - ENVIRONMENTAL IMPROVEMENTS	16701 SW 72 Ave	2,325
COMPUTER SOFTWARE - RECORDS MANAGEMENT SYSTEM (RMS) NOTIFICATION TOOL	N/A	91
COUNTRY CLUB OF MIAMI GOLF COURSE - RENOVATIONS	6801 NW 186 St	2,497
CRANDON - PARK RENOVATIONS	4000 Crandon Blvd	70,667
DEBBIE CURTIN - PARK DEVELOPMENT	22821 SW 112 Ave	6,125
EAST GREYNOLDS - PARK IMPROVEMENTS	16700 Biscayne Blvd	1,507
FRANCISCO HUMAN RIGHTS - PARK IMPROVEMENTS	9445 SW 24 St	431
GLENWOOD - PARK IMPROVEMENTS	3155 NW 43 St	215
GOLD COAST RAILROAD MUSEUM - DEVELOPMENT	12400 SW 152 St	28,965
GREENWAY AND TRAIL - NORTH DADE DEVELOPMENT	North Dade Greenway	34,767
GREENWAYS AND TRAILS	Various Sites	4,917
GREENWAYS AND TRAILS - BISCAYNE/EVERGLADES DEVELOPMENT	South Dade Greenway	47,488
GREENWAYS AND TRAILS - CONNECTION GAPS	Various Sites	3,581
GREENWAYS AND TRAILS - SOUTH DADE DEVELOPMENT	South Dade Greenway	20,000
GWEN CHERRY - FIELD IMPROVEMENTS	7090 NW 22 Ave	1,200
HATTIE BAUER - PRESERVE DEVELOPMENT	26715 SW 157 Ave	4,966
HAULOVER - PARK IMPROVEMENTS	10801 Collins Ave	71,994
HIGHLAND OAKS - PARK IMPROVEMENTS	20300 NE 24 Ave	2,131
HOMESTEAD AIR RESERVE - PARK DEVELOPMENT	Moody Dr and Florida Ave	17,084
HOMESTEAD BAYFRONT - FIRE LINE	9698 N Canal Dr	1,800
IVES ESTATES - PARK DEVELOPMENT	1475 Ives Dairy Rd	12,854
KENDALL INDIAN HAMMOCKS - PARK DEVELOPMENT	11395 SW 79 St	11,770
KENDALL SHOPS - INVENTORY SCANNING EQUIPMENT	11395 SW 79 St	137
KINGS GRANT - PARK DEVELOPMENT	15211 SW 160 St	595
LAKE STEVENS - PARK DEVELOPMENT	NW 183 St and NW 53 Ave	6,355
LARRY AND PENNY THOMPSON - PARK RENOVATIONS	12451 SW 184 St	1,733
LITTLE RIVER - PARK DEVELOPMENT	10525 NW 24 Ave	629
LOCAL PARK - ACQUISITION	Various Sites	31,004
LOCAL PARK - DEVELOPMENT	Various Sites	75,456
LOCAL PARK - IMPROVEMENTS	Various Sites	4,911
LUDLAM TRAIL DEVELOPMENT	FEC Railroad from Dadeland North to NW 12 St	38,000
MATHESON HAMMOCK - PARK RENOVATIONS	9610 Old Cutler Rd	8,558
MATHESON HAMMOCK MARINA - RENOVATIONS	9610 Old Cutler Rd	2,036
MIAMI-DADE REGIONAL SOCCER - PARK DEVELOPMENT	NW 87 Ave and NW 62 St	58,411
NARANJA LAKES - PARK DEVELOPMENT	14410 SW 272 St	198

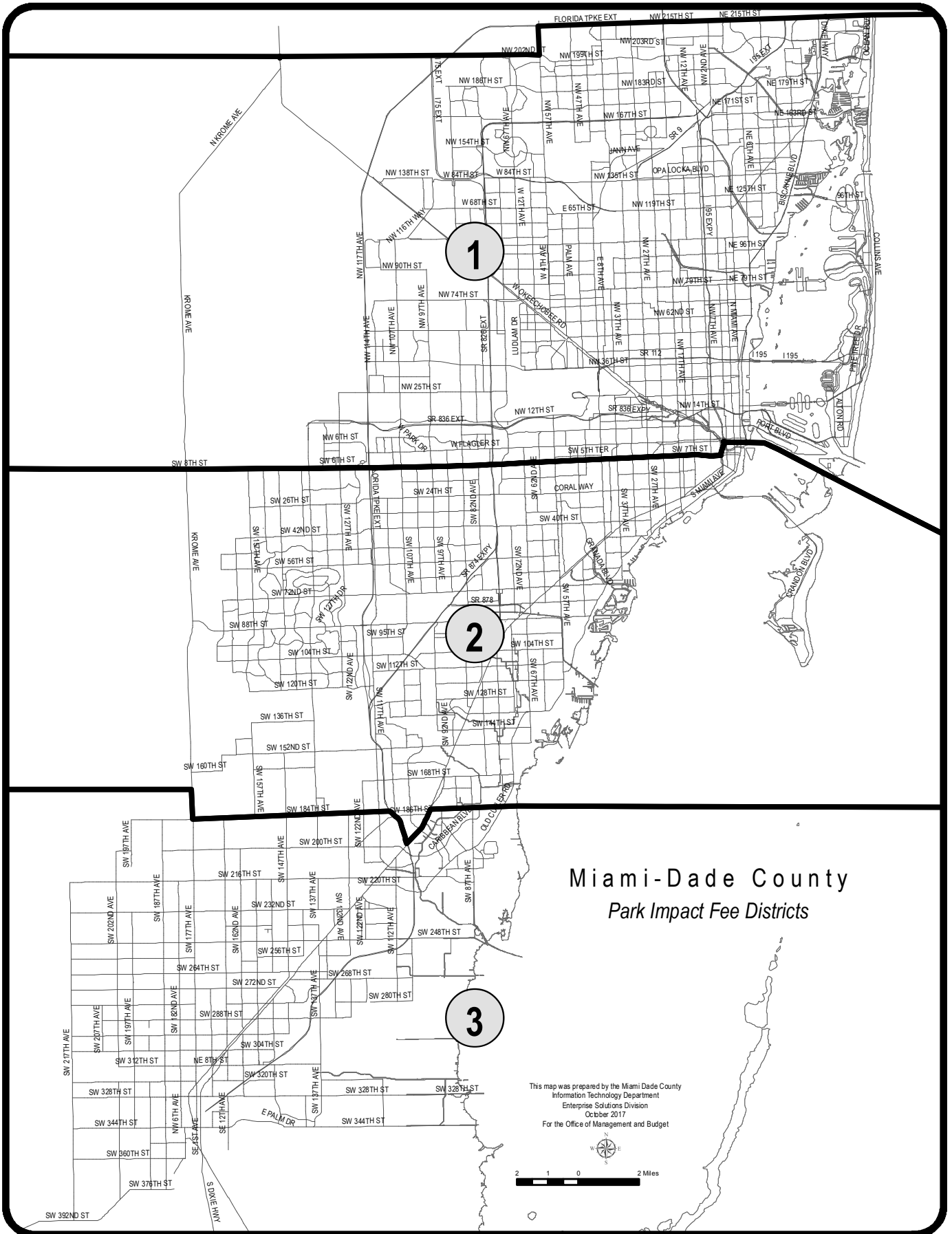
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### UNFUNDED CAPITAL PROJECTS (cont'd)

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
NIXON SMILEY PINELAND PRESERVE - IMPROVEMENTS	13200 SW 124 St	130
PALMETTO GOLF COURSE - FACILITY IMPROVEMENTS	9300 SW 152 St	1,971
PARK FACILITIES - SEWER CONNECTIONS	Countywide	1,800
PARK SIGNAGE - ANTIBULLYING	Countywide	35
PELICAN HARBOR MARINA - DREDGING	1275 NE 79 St	800
PELICAN HARBOR MARINA - RENOVATIONS	1275 NE 79 St	1,148
PINE ISLAND LAKE - PARK DEVELOPMENT	12970 SW 268 St	2,428
PLAYGROUND - SHADE STRUCTURES	Various Sites	4,933
R. HARDY MATHESON PRESERVE - IMPROVEMENTS	11191 Snapper Creek Rd	4,208
REDLAND FRUIT AND SPICE - PARK RENOVATIONS	24801 SW 187 Ave	3,546
RON EHMANN - PARK RENOVATIONS	10995 SW 97 Ave	600
ROYAL COLONIAL - PARK DEVELOPMENT	14850 SW 280 St	11,050
SEA-LEVEL RISE - COASTAL PARKS	Various Sites	175,473
SEMINOLE WAYSIDE - PARK DEVELOPMENT	29901 S Dixie Hwy	3,203
SHARMAN - RECREATION CENTER	21851 SW 123 Ave	3,510
SNAKE CREEK - BIKEPATH RENOVATIONS	Sierra Park to I-95	14,400
SOUTH DADE - PARKING	28151 SW 164 Ave	434
SOUTHRIDGE - PARK DEVELOPMENT	11250 SW 192 St	1,300
TAMIAMI - PARK RENOVATIONS	11201 SW 24 St	13,264
TAMIAMI LAKES - PARK RENOVATIONS	13220 SW 18 St	300
THE WOMEN'S PARK - PARK DEVELOPMENT	10251 W Flagler St	2,676
TRAIL GLADES RANGE - DEVELOPMENT	17601 SW 8 St	44,468
TREE CANOPY - ADDITIONAL	Various Sites	1,250
TREE ISLANDS - PARK DEVELOPMENT	SW 24 St and SW 142 Ave	31,026
TROPICAL - PARK RENOVATIONS	7900 SW 40 St	23,869
WEST KENDALE LAKES - PARK DEVELOPMENT	6400 Kendale Lakes Dr	1,427
WEST KENDALL DISTRICT - PARK DEVELOPMENT	SW 120 St and SW 167 Ave	113,418
WEST PERRINE - PARK RENOVATIONS	17121 SW 104 Ave	1,095
WIFI SERVICES - LOCAL PARKS	Various Sites	65
WILLIAM RANDOLPH COMMUNITY - PARK DEVELOPMENT	11950 SW 228 St	2,137
ZOO MIAMI - ANIMAL EXHIBIT RENOVATIONS	12400 SW 152 St	325,498
ZOO MIAMI - CHILDREN'S ZOO IMPROVEMENTS AND NEW ENTRY	12400 SW 152 St	10,265
ZOO MIAMI - CONSERVATION AND RESEARCH FACILITIES	12400 SW 152 St	38,016
ZOO MIAMI - DEFERRED MAINTENANCE	12400 SW 152 St	9,702
ZOO MIAMI - ENVIRONMENTAL MANDATES	12400 SW 152 St	375
ZOO MIAMI - MONORAIL SYSTEM RENOVATIONS	12400 SW 152 St	15,207
ZOO MIAMI - PARKING LOT LIGHTING	12400 SW 152 St	1,445
ZOO MIAMI - UTILITIES INFRASTRUCTURE	12400 SW 152 St	2,600
ZOO MIAMI - VARIOUS CAPITAL IMPROVEMENTS	12400 SW 152 St	56,837
ZOO MIAMI - VETERINARY HOSPITAL	12400 SW 152 St	10,000
ZOO MIAMI - WASTE WATER AND STORMWATER DISCHARGE REMEDICATION	12400 SW 152 St	7,600
ZOO MIAMI - WAYFINDING SIGNAGE IMPROVEMENTS	12400 SW 152 St	4,509
<b>UNFUNDED TOTAL</b>		<b>1,776,226</b>



# FY 2017-18 Adopted Budget and Multi-Year Capital Plan



## Miami-Dade County Park Impact Fee Districts

This map was prepared by the Miami Dade County  
Information Technology Department  
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