

FY 2018 - 19 Proposed 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 passive and active park lands. The Department's five strategic objectives and priority areas include fiscal sustainability, placemaking/ design excellence, health and fitness, conservation and stewardship, and performance excellence. Parks embody key values that make them essential services to the community, they include: economic value and growth; health and environmental benefits; and social importance. These elements are critical to establishing and maintaining economic competitiveness and quality of life in Miami-Dade County. The Department provides opportunities for health, happiness and prosperity for residents and visitors of Miami-Dade County through the Board of County Commissioners-approved Parks & Open Spaces Master Plan, consisting of a connected system of parks, public spaces, natural and historic resources, greenways, blue-ways and complete streets, guided by principles of access, equity, beauty, sustainability, and multiple benefits.

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 summer camps, afterschool and weekend programs for youth; provides programs for active adults, the elderly and people with disabilities; and provides unique experiences at Zoo Miami and seven Heritage Parks: Crandon, Deering Estate, Fruit and Spice, Greynolds, Haulover, Homestead Bayfront and Matheson Hammock Park. Additionally, PROS provides various community recreational activities to include campgrounds, 17 miles of beaches, ballfields, tennis, volleyball, and basketball courts, an equestrian center, picnic shelters, playgrounds, fitness zones, swimming pools, recreation centers, sports complexes, a gun range, and walking and bicycle trails.

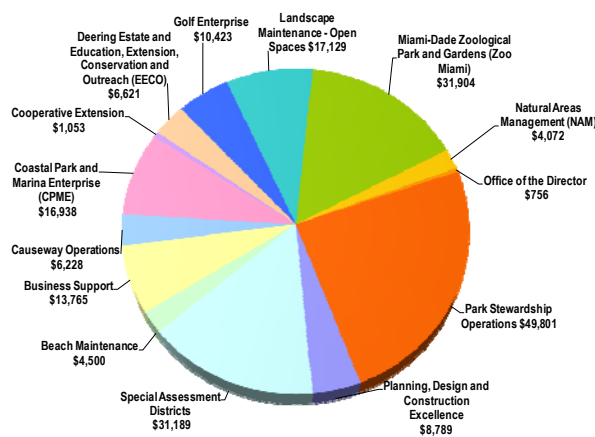
The Department manages 26,000 acres of environmentally endangered lands, and natural and environmental experiences are offered through five nature centers/preserves and Eco-Adventure programs. The Department provides education in agriculture, sustainable gardening, marine science, food and nutrition through Agriculture and Cooperative Extension services.

As part of both the Recreation and Culture and Neighborhood and Infrastructure strategic areas, the Department manages revenue generating facilities including 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 equestrian shows at the Ronald Reagan Equestrian Center and track and field meets. The Department also provides landscape maintenance, security guard services and street lighting for special assessment districts; administers toll collection on the Rickenbacker and Venetian Causeways; manages roadway landscape maintenance, roadside safety tractor mowing, and lot clearing services; and facilitates the planting of trees, palms, and landscaping to provide aesthetic enhancements, through Neat Streets and the Million Trees Miami initiative.

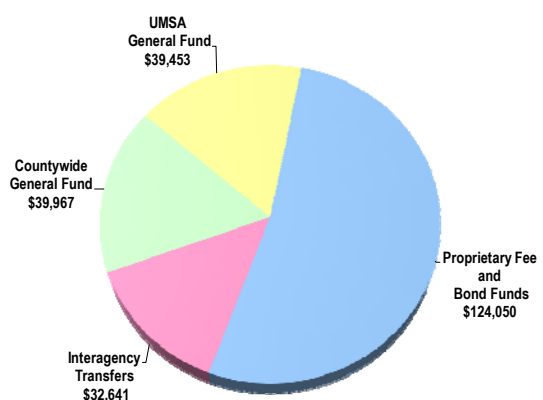
The Department coordinates many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, groups involved in sports and recreational development, environmental groups, community-based organizations, and neighborhood groups.

FY 2018-19 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR			
<ul style="list-style-type: none">Provides overall leadership and direction for departmental operations; coordinates special projects, intergovernmental affairs, and departmental fundraising efforts; and serves on the board of the Parks Foundation, the Neat Streets Miami Board, the Sports Tourism Advisory Committee, and the Zoo Oversight Board			
FY 17-18 5		FY 18-19 5	
BUSINESS SUPPORT <ul style="list-style-type: none">Supports the Department in the areas of budget, finance, grants management, human resources, employee development, procurement, contracts management, information technology, marketing, public information, and communications		PARK STEWARDSHIP OPERATIONS <ul style="list-style-type: none">Operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ballfields, tennis centers, and community events; provides for facility and equipment maintenance service that manages, protects and improves the safety and overall long-term condition of park assets	
FY 17-18 78		FY 18-19 88	
MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI) <ul style="list-style-type: none">Manages and operates Zoo Miami; conducts sales and marketing, public information, and education programs; provides for feeding and care of zoo animals; selects and displays specimens		SPECIAL ASSESSMENT DISTRICTS <ul style="list-style-type: none">Creates, administers, and provides services to Special Assessment Districts approved by the Board of County Commissioners	
FY 17-18 220		FY 18-19 234	
DEERING ESTATE AND EDUCATION, EXTENSION, CONSERVATION AND OUTREACH <ul style="list-style-type: none">Manages and operates the Charles Deering Estate and Fruit and Spice Park; oversees historical preservation of facilities; manages facilities, grounds, maintenance, and security		PLANNING, DESIGN AND CONSTRUCTION EXCELLENCE <ul style="list-style-type: none">Provides planning, project management, architectural and engineering design, and construction of capital projects; provides contract management and capital program management	
FY 17-18 31		FY 18-19 39	
GOLF ENTERPRISE <ul style="list-style-type: none">Operates and manages the six County-owned golf courses: Briar Bay, Country Club of Miami East and West, Crandon, Greynolds, and Palmetto		LANDSCAPE MAINTENANCE - OPEN SPACES <ul style="list-style-type: none">Provides non-park landscaping and grounds maintenance services, including Tree Crews and Right-of-Way Assets and Aesthetics Management (RAAM)	
FY 17-18 24		FY 18-19 24	
COASTAL PARK AND MARINA ENTERPRISE <ul style="list-style-type: none">Operates and maintains seven heritage parks along the coast, six public marinas, and the Crandon Tennis Center		NATURAL AREAS MANAGEMENT <ul style="list-style-type: none">Maintains environmentally endangered lands throughout the County through prescribed burns and removal of invasive species	
FY 17-18 80		FY 18-19 89	
BEACH MAINTENANCE <ul style="list-style-type: none">Maintains the public beaches from Sunny Isles to Key Biscayne, including debris and litter removal		COOPERATIVE EXTENSION <ul style="list-style-type: none">Liaises between Miami-Dade County and the University of Florida on scientific research and education related to agriculture, the environment, families, and lawns and gardens	
FY 17-18 44		FY 18-19 44	
CAUSEWAY OPERATIONS <ul style="list-style-type: none">Operates and maintains the Causeways' infrastructure and rights-of-way			
FY 17-18 19		FY 18-19 20	

The FY 2018-19 total number of full-time equivalent positions is 1,933

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19
Revenue Summary				
General Fund Countywide	29,069	29,941	37,953	39,967
General Fund UMSA	30,753	27,143	30,127	39,453
Carryover	292	9,230	14,331	16,545
Carryover - Special Taxing District	0	5,004	1,428	4,821
Causeway Toll Revenues	0	13,792	18,171	17,839
Fees and Charges	21,515	22,131	22,880	19,282
Golf Course Fees	6,908	6,574	7,576	7,606
Interdepartmental Transfer	3,310	4,372	3,853	4,089
Interest Earnings	0	201	0	100
Marina Fees and Charges	11,092	12,609	12,221	12,615
Miscellaneous Revenues	0	64	83	103
Other Revenues	254	122	140	142
Special Taxing District Revenue	0	26,137	32,810	25,155
Zoo Miami Fees and Charges	14,189	14,902	15,373	15,753
Convention Development Tax	10,836	17,836	7,600	11,600
Interagency Transfers	555	1,119	1,159	1,152
Reimbursements from Departments	10,727	11,598	12,465	13,053
Reimbursements from Taxing Jurisdictions	0	1,228	2,211	2,336
Secondary Gas Tax	4,203	4,203	4,482	4,500
Total Revenues	143,703	208,206	224,863	236,111
Operating Expenditures Summary				
Salary	59,900	69,353	70,223	75,064
Fringe Benefits	19,140	24,687	29,058	31,977
Court Costs	44	60	45	64
Contractual Services	14,067	31,263	28,258	27,696
Other Operating	25,965	36,824	39,470	43,964
Charges for County Services	17,510	20,922	21,235	21,817
Grants to Outside Organizations	-128	-44	0	0
Capital	1,850	1,256	2,177	2,586
Total Operating Expenditures	138,348	184,321	190,466	203,168
Non-Operating Expenditures Summary				
Transfers	2,241	3,382	13,152	11,325
Distribution of Funds In Trust	160	374	250	255
Debt Service	335	4,003	5,166	5,235
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	2,905	15,829	16,128
Total Non-Operating Expenditures	2,736	10,664	34,397	32,943

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 17-18	Proposed FY 18-19	Budget FY 17-18	Proposed FY 18-19
Strategic Area: Transportation				
Causeway Operations	4,869	6,228	19	20
Strategic Area: Recreation and Culture				
Office of the Director	774	756	5	5
Business Support	13,090	13,765	78	88
Coastal Park and Marina	17,845	16,938	80	89
Enterprise (CPME)				
Cooperative Extension	971	1,053	17	18
Deering Estate and Education, Extension, Conservation and Outreach (EECO)	5,525	6,621	31	39
Golf Enterprise	9,105	10,423	24	24
Park Stewardship Operations	44,697	49,801	268	332
Planning, Design and Construction Excellence	8,861	8,789	59	60
Miami-Dade Zoological Park and Gardens (Zoo Miami)	29,386	31,904	220	234
Strategic Area: Neighborhood and Infrastructure				
Beach Maintenance	4,041	4,500	44	44
Landscape Maintenance - Open Spaces	14,487	17,129	75	81
Natural Areas Management (NAM)	3,675	4,072	51	50
Special Assessment Districts	33,140	31,189	69	79
Total Operating Expenditures	190,466	203,168	1,040	1,163

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Projection FY 17-18	Proposed FY 18-19
Advertising	824	915	766	866	713
Fuel	2,080	1,658	1,701	1,709	1,699
Overtime	923	1,408	823	1,440	962
Rent	921	1,015	1,016	1,174	1,177
Security Services	383	12,016	11,474	12,450	7,831
Temporary Services	298	310	129	139	109
Travel and Registration	224	189	326	154	156
Utilities	10,677	11,909	12,052	11,354	11,466

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 17-18	Proposed Fee FY 18-19	Dollar Impact FY 18-19
<ul style="list-style-type: none"> Various Fee Increases 	Various	Various	\$241,000

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 Miami Foundation, the Zoo Oversight Board, the Deering Estate Foundation, 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), the National Recreation and Park Association (NRPA), and the City Park Alliance and Florida Sterling Council
- Responsible for strategic business planning to include 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

DIVISION COMMENTS

- In FY 2018-19, the Department will celebrate the 90th anniversary of the Miami-Dade County park system
- In FY 2017-18, the Parks Foundation was awarded a \$1.825 million annual grant from The Children's Trust, to be jointly managed with the Department, to provide funding for the Fit 2 Lead Youth Development and Internship Program; the grant expires in FY 2021-22

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DIVISION: BUSINESS SUPPORT

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

- Provides human resource services, including hiring, training, retention, discipline, and risk management
- Creates and maintains the technological infrastructure that supports fiscal and program operations, and promotes visitor access to services
- Provides general accounting support; coordinates the operating and capital budget and materials management
- Provides contract management and procurement support for commodities, services, and revenue operations
- Integrates marketing communications, promoting revenue generating services, parks, programs, activities, and attractions
- 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Ensure the availability of human and fiscal resources to effectively operate the department	Value of fundraising contributions received*	OC	↑	\$421,494	\$542,119	\$600,000	\$400,000	\$550,000

*FY 2017-18 Projection lower due to fluctuations in the amount of gifts that the community gives on a year-to-year basis

DIVISION COMMENTS

- In FY 2017-18, the Department completed the implementation of a Marina Management Software System (Havenstar) to improve the customer experience, including account management and online access, with financial controls and patron account security
- In FY 2017-18, the Department completed the first phase of the fleet replacement program; this \$3.805 million phase replaced 99 light and heavy vehicles in the department inventory that are out of service or beyond their useful life
- The FY 2018-19 Proposed Budget for the Business Support Division includes ten positions converted from part-time to full-time that will improve administrative functions by reducing turnover

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

Strategic Objectives - Measures

- NI3-5: Maintain and restore waterways and beaches

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Maintain the cleanliness and aesthetic appeal of public beaches	Tons of debris removed from beaches	OP	↔	1,673	1,620	1,600	1,400	1,500
	City of Miami Beach Cleanliness Assessment score (1 = Very Clean; 6 = Very Dirty)	OC	↓	1.48	1.75	1.50	1.70	1.60

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DIVISION: CAUSEWAY OPERATIONS

The Causeway Operations Division manages the Rickenbacker and Venetian Causeways.

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

Strategic Objectives - Measures

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Maintain service standard for Rights-of-Way	Street sweepings completed on the Rickenbacker Causeway system*	OP	↔	365	305	365	308	365

*FY 2016-17 Actuals and FY 2017-18 Projections were impacted by Hurricane Irma recovery efforts

DIVISION COMMENTS

- In FY 2018-19, work will continue on the William Powell Bridge expansion joint and fender system replacement project along the Rickenbacker Causeway
- In FY 2018-19, 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 2018-19, the Department will begin to develop a Project Development and Environment (PD&E) Study for the Rickenbacker Causeway, in coordination with Florida Department of Transportation (FDOT) and Department of Transportation and Public Works (DTPW); long range plans will be developed for Rickenbacker Causeway to address sea level rise and Bear Cut bridge replacement
- The FY 2018-19 Proposed Budget includes the Chief, Causeway Division position transferred from the Special Assessment District Division

DIVISION: COASTAL PARK AND MARINA ENTERPRISE (CPME)

The Coastal Park and Marina Enterprise Division manages the operation of seven 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

Strategic Objectives - Measures

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

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Manage marine and coastal facilities effectively	Marina occupancy rate	OC	↑	100%	100%	99%	100%	100%

DIVISION COMMENTS

- In FY 2018-19, construction of the Pelican Marina boat ramp parking lot renovation will commence and the Pelican Island Day Dock will be completed and placed into service, partially funded with a grant from the Florida Inland Navigation District
- In FY 2018-19 construction of Greynolds Park renovations and improvements will be completed, including renovations of bike paths, new perimeter fencing, and information booths
- In FY 2018-19, the Department will host the Love-In concert at Greynolds Park (\$97,000)
- In FY 2018-19, the Department will install WiFi service and security cameras at the Bill Bird Marina at Haulover Park

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- The FY 2018-19 Proposed Budget includes nine positions converted from part-time to full-time that will improve operations by reducing employee turnover
- In FY 2018-19, 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

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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Efficiently implement Cooperative Extension educational programs	Number of educational and outreach programs conducted by Cooperative Extension	OP	↔	883	834	600	550	500
	Number of participants attending Cooperative Extension educational programs*	OP	↔	19,421	20,566	15,000	14,000	13,500

* Due to higher than anticipated attrition, the program has seen a reduction in the number of participants.

DIVISION COMMENTS

- The FY 2018-19 Proposed Budget includes funding from the Water and Sewer Department (WASD) to fund the Florida Yards and Neighborhoods Program and Landscape Irrigation Water Conservation Programming (\$285,000), and from Regulatory and Economic Resources (RER), Solid Waste Management (DSWM) and Transportation and Public Works (DTPW) for positions and operating costs related to environmental educational services, commercial agricultural and horticultural programs, and homeowner horticultural programs (\$124,000, \$25,000, and \$46,000, respectively)
- Based on the existing interdepartmental Memorandum of Understanding (MOU) with DSWM, 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 through expiration of the MOU on December 31, 2018
- The FY 2018-19 Proposed Budget includes one Urban Horticultural Program Specialist position converted from part-time to full-time in an effort to reduce employee turnover

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DIVISION: DEERING ESTATE AND EDUCATION, EXTENSION, CONSERVATION AND OUTREACH (EECO)

The Deering Estate and Education, Extension, Conservation and Outreach (EECO) 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Increase participation at Deering Estate and Destinations	Earned Revenue as Percent of Budget*	EF	↑	39.0%	26.4%	33.7%	27.2%	30.0%
	Deering Estate attendance**	OC	↑	72,780	65,666	83,000	74,000	83,400
	Deering Estate Website Visitors	IN	↔	172,278	166,029	250,000	170,000	200,000
	Deering Estate Volunteer Hours	IN	↔	15,146	18,909	16,800	19,000	19,500
	Fruit and Spice Park admissions	OC	↑	18,293	21,756	18,500	17,000	18,000

* FY 2016-17 Actual and FY 2017-18 Projection were lower than anticipated due to extended closures from Hurricanes Matthew and Irma

** FY 2017-18 Projection is lower than anticipated due to Hurricane Irma

DIVISION COMMENTS

- In FY 2017-18 the Deering Estate was featured as the 2018 Design Showhouse in partnership with the Junior League of Miami, engaging over 20 national and international interior designers; promotions like this, further enhance the park assets toward increasing the number of visitors throughout the PROS system
- In FY 2017-18, through the Sea Turtle Conservation Program, all of the beach lighting at Haulover Park was retrofitted to sea turtle friendly lighting
- In FY 2018-19, the Department will complete phase 2 of the archeological and geologic survey of the Deering Estate; the phase 1 survey revealed 11 new archeological sites and four new terrestrial caves
- The FY 2018-19 Proposed Budget includes eight positions converted from part-time to full-time that will improve operations by reducing employee turnover

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DIVISION: GOLF ENTERPRISE

The Golf Enterprise Division oversees the day-to-day operations of the six County-owned golf courses and five clubhouses: Briar Bay, Country Club of Miami East 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Manage golf facilities effectively	Golf rounds played*	OP	↔	171,405	166,625	189,000	170,080	175,000

*FY 2017-18 Projection was impacted by Hurricane Irma.

DIVISION COMMENTS

- In FY 2017-18, the Golf Enterprise made the final debt service payment on loans for Country Club of Miami improvements; with the retirement of the debt and the completion of capital improvements that the debt financed (\$371,000)
- In FY 2017-18, the Golf Enterprise completed two irrigation projects at Crandon Golf at Key Biscayne which reduced potable water consumption used in irrigation by approximately \$150,000

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 rights-of-way
- Trims and maintains the trees along public rights-of-way and at various public areas throughout the County
- Maintains 40 county-owned 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Ensure the safety and aesthetic value of the public tree canopy	Percentage of safety tree trimming requests completed within 30 calendar days*	EF	↑	94%	89%	90%	23%	90%
	Percentage of County planted trees fertilized and watered on schedule*	EF	↑	40%	24%	66%	27%	66%
	Trees maintained in parks by the Tree Crews*	OP	↔	8,619	5,467	10,800	2,229	10,800
	Service requests received for tree trimming*	IN	↔	3,073	3,075	2,900	1,742	2,900

*FY 2017-18 Projection is lower than anticipated due to mid-year reallocation of resources to address Hurricane Irma recovery efforts

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• NI4-3: Preserve and enhance well maintained public streets and rights of way								
Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Ensure the safety and aesthetic value of public rights-of-way	Cycles of roadway median mowing completed by RAAM	OP	↔	17	14	17	17	20
	Service requests received for overgrown swales*	IN	↔	660	371	580	460	580
	Cycles of roadside mowing completed by RAAM	OP	↔	11	11	12	12	12
	Service requests received for visual obstructions*	IN	↔	1,163	2,388	1,050	878	1,050
	Cycles of vertical mow trim completed by RAAM*	OP	↔	2	2	2	1	2
	Vacant lots maintained by RAAM as a result of code enforcement actions*	OP	↔	667	761	980	636	800

*FY 2017-18 Projection impacted by Hurricane Irma

DIVISION COMMENTS

- During FY 2017-18, the Department concluded its Hurricane Irma debris clean-up efforts with the removal of 476,000 cubic yards of debris, 70,816 hanging limbs, 1,843 leaning trees and 3,343 stumps in an area that included three debris reduction sites, 270 countywide parks, the County's Metrorail System, and Miami-Dade County owned roadways in approximately 1,310 grid sections
- In FY 2018-19, 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 (\$1.696 million)
- In FY 2018-19, 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 will continue to the FY 2017-18 level of mowing cycles in the lot clearing program specific to the 18th Avenue Corridor, funded through Pay-As-You-Go Capital Improvement Fund (CIF)
- In FY 2018-19, the Department will increase its grounds maintenance along County rights-of-way for medians to 20 cycles per year from 17 cycles per year; roadside maintenance cycles will remain at 12 cycles per year
- The FY 2018-19 Proposed Budget includes funding for countywide and UMSA tree canopy enhancement \$500,000 each for a total of \$1 million, funded through Pay-As-You-Go Capital Improvement Fund (CIF)
- The FY 2018-19 Proposed Budget includes five PROS Landscape Technician positions converted from part-time to full-time that will improve service delivery by reducing turnover and the transfer of one Landscape Technician position from Natural Areas Management to meet customer demand levels for landscape maintenance activities

FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Ensure the health of natural areas and native plant species	Natural area acres maintained*	OP	↔	3,045	2,289	2,300	1,300	2,300

*FY 2017-18 Projection is lower than anticipated due to mid-year reallocation of resources to address Hurricane Irma recovery efforts

DIVISION COMMENTS

- In FY 2018-19, the NAM Division will contract with Fairchild Tropical Garden to provide biological monitoring services (\$60,000)
- In FY 2017-18 the Division released the second edition of Miami-Dade County's Management Plan for the Richmond Pine Rocklands, which was created to serve as a reference for Richmond land owners, land managers, neighbors, and other interested parties for information on the area's natural resources
- In FY 2017-18, after extensive research and trials, NAM implemented a new methodology to eradicate one of our most persistent and problematic invasive plants, Burma Reed (*Neyraudia reynaudiana*), with the intent of eradicating it from the County's natural areas
- The FY 2018-19 Proposed Budget includes a reimbursement of \$3 million from the EEL fund for conservation, management, and maintenance of natural preserves
- In FY 2018-19, 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 2018-19 Proposed Budget includes the transfer of one Landscape Technician to Landscape Maintenance – Open Spaces to support customer requested landscape maintenance activities

FY 2018 - 19 Proposed 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, North Pointe, 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Build and maintain safe and accessible park and recreation facilities	Emergency facility maintenance requests responded to within 24 hours	EF	↑	97%	95%	95%	95%	95%

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

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Manage parks facilities effectively	Trail Glades Gun Range Admissions	OP	↔	45,400	41,313	42,300	42,300	42,300
	Building Rentals	OP	↔	1,769	1,710	2,285	2,450	2,500
	Picnic Shelter Rentals	OP	↔	8,038	4,871	5,800	5,000	5,000
	Campground Rentals*	OP	↔	53,934	59,661	50,490	61,000	61,000

* FY 2017-18 Projection reflects increased demand due to beneficial winter weather and an influx of northern tourists

- RC2-3: Keep parks and green spaces beautiful

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Establish mowing cycles and tree maintenance schedules	Mowing cycles for higher-traffic community and neighborhood parks	OP	↔	20	15	15	15	15
	Mowing cycles for lower-traffic community and neighborhood parks	OP	↔	16	11	12	12	12

FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

• RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests								
Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Partner and oversee recreational opportunities for residents	Equestrian Center Rentals	OP	↔	30	15	30	30	30
	PROS volunteers	IN	↔	12,535	12,535	9,180	11,250	11,250
	Summer Camp Registrations	OP	↔	7,577	8,602	7,660	7,600	7,700
	Disability Services Program Registrations	OP	↔	807	867	800	800	800
	After School Registrations*	OP	↔	1,875	1,194	1,400	1,400	1,500
	Senior Program Registrations	OP	↔	1,445	1,340	1,500	1,500	1,500
	Learn to Swim Registrations	OP	↔	13,227	13,588	12,400	13,600	15,000

*TY FY 2018-19 Target reflects enhanced funding allowing for additional participation in after-school programs such as Fit2Lead and Fit2Play.

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 2017-18, the Department expects to reach over 9,000 participants and in FY 2018-19 the Department expects over 9,500 participants
- The FY 2018-19 Proposed Budget continues funding support for the Miami International Agriculture, Horse and Cattle Show (\$250,000)
- In FY 2018-19, PROS will continue to operate the Fit2Play program for 1,300 to 1,600 children; the Proposed Budget includes additional funding for Fit2Play and Fit2Lead programs increasing the number of children served up to 200 for after-school and summer camp programming (\$500,000)
- In FY 2018-19, PROS will continue the implementation of the Fit2Lead program; the program was initiated in FY 2015-16 to provide positive out of school activities for youth aged 12 to 14 and leadership internships for youth aged 15 to 19; in FY 2017-18, PROS enrolled 378 program participants and had 99 paid interns (75 interns funded by PROS and 24 interns funded by CareerSource South Florida); in FY 2018-19, PROS anticipates enrolling over 700 program and 100 paid interns
- In FY 2018-19, the Department will implement fee increases for various park services, within the limits of fee ranges approved by the Board of County Commissioners
- In FY 2018-19, sports turf maintenance cycles will continue at a level of 63 cycles per year
- The FY 2018-19 Proposed Budget includes enhancements totaling nine full-time positions and forty-two part-time FTEs to operate new park facilities at South Dade Aquatic Center (\$816,000) and Father Gerard Jean Juste Community Center at Oak Grove Park (\$1.762 million); the South Dade Aquatic Center is scheduled to be operational in summer of 2018 and the Father Gerard Jean Juste Community Center is scheduled to be open in spring 2019 providing recreational activities to the community
- The FY 2018-19 Proposed Budget includes 48 positions converted from part-time to full-time to reduce employee turnover and the transfer of one position to Special Assessment Districts; eight full time and 19 part time positions are required to facilitate functions at North Pointe Community Center that were previously performed by a vendor
- In FY 2017-18, the Department was awarded a \$1.355 million programming grant (spread over five years) from The Children's Trust to conduct after-school and summer programming for economically disadvantaged children

FY 2018 - 19 Proposed 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 areas, and historic sites
- Provides project management, architecture, engineering, landscape architecture, and construction management for capital projects

Strategic Objectives - Measures

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

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Build and maintain safe and accessible park and recreation facilities	Acres of park land per 1,000 residents in unincorporated Miami-Dade County*	OC	↑	3.52	3.49	3.49	3.49	3.47

* FY 2017-18 Target was corrected to reflect the actual population figures for the UMSA area

DIVISION COMMENTS

- In FY 2018-19, 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 County parks ADA accessible
- In FY 2017-18, the Division completed the solicitation of a pool of professional consultants and has initiated the design of projects for the balance of the Department's Building Better Communities General Obligation Bond (BBC GOB) allocation; the Department expects to complete all BBC-GOB projects by FY 2021-22
- The FY 2018-19 Proposed Budget includes one position converted from part-time to full-time to reduce employee turnover

DIVISION: SPECIAL ASSESSMENT DISTRICTS

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

- Provides enhanced landscaping services to 119 special assessment districts including tree care, enhancements to community entrances, community walls, lake maintenance, lake fountains, and irrigation systems
- Provides guard services for 27 special assessment districts
- Provides street lighting services for 864 special assessment districts

DIVISION COMMENTS

- The FY 2018-19 Proposed Budget includes 1,012 active Special Assessment Districts (864 Street Lighting, 27 Security Guard, 119 Multipurpose Maintenance and two Capital/Road Maintenance Special Assessment Districts), of which 138 districts will require a special assessment rate increase
- In FY 2018-19, 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 2017-18, the Department transferred 16 guard and two multipurpose districts to various municipalities, as well as one guard district to an existing Community Development District; in FY 2018-19, the Department is on track to transfer one guard, 29 lighting, and three multipurpose districts to municipalities
- The FY 2018-19 Proposed Budget includes nine positions converted from part-time to full-time to reduce employee turnover plus an overage position approved in FY 2017-18; one position was transferred to the Causeway Division to oversee capital development and one position was transferred from Park Stewardship Operations to assist with backlog of administrative functions

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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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Increase participation at Zoo Miami	Earned revenue (dollars in thousands)	OC	↑	\$14,188	\$14,902	\$15,373	\$15,600	\$15,753
	Zoo Miami attendance	OC	↑	903,867	931,931	1,050,000	965,000	1,000,000

DIVISION COMMENTS

- In FY 2017-18, Zoo Miami hosted a number of special events including Zoo Boo, Zoo Lights, Amnesty Day, Egg Safari, Brew at the Zoo and \$10 Days; Zoo Lights ran for 13 weekend nights with a total attendance of 32,797, the highest since its inception in 2009
- The FY 2018-19 Proposed Budget includes \$200,000 allocated to fund a Jazz Festival at Zoo Miami
- The FY 2018-19 Proposed Budget includes 14 positions converted from part-time to full-time that will improve operations by reducing turnover of critical positions
- In FY 2017-18, 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
- In FY 2017-18, Zoo Miami's attendance and revenue were adversely impacted by Hurricane Irma which caused the closure of the Zoo for 37 days (from Sept. 7-Oct. 13) and from an unusually rainy May, including Sub-tropical Storm Alberto, which caused the Zoo to close over Memorial Day weekend
- In FY 2017-18, Zoo Miami opened Nourish 305, its first indoor, air conditioned dining facility, featuring fresh made flatbread pizzas, sandwiches and salads in a fast casual service setting

FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund conversion of 16 part-time positions to full-time throughout the department to improve the delivery of services	\$0	\$125	16
Fund 81 full-time equivalent positions throughout the PROS system to address maintenance, programming, facilities, and other operational needs department-wide	\$0	\$4,860	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 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	\$0	\$355	13
Fund conservation management and maintenance of natural preserves including PROS Natural Areas and Environmentally Endangered Lands (EEL) Natural Areas as mandated by permits or agreements	\$0	\$5,400	0
Fund improved communications outreach: increase television, outdoor and direct mail advertising to help generate more consumer traffic at revenue generating facilities	\$0	\$780	0
Fund 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 seven full-time positions for Procurement, Warehouse and Human Resources to improve business processes such as recruitment and implement BidSync	\$0	\$312	7
Fund five additional grounds maintenance cycles at high traffic community and neighborhood parks	\$0	\$505	0
Total	\$1,525	\$21,514	147

FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE	TOTAL
Revenue									
2008 Sunshine State Financing	291	0	0	0	0	0	0	0	291
BBC GOB Financing	63,605	33,840	51,261	50,591	29,478	0	0	0	228,775
BBC GOB Interest	1,329	0	0	0	0	0	0	0	1,329
BBC GOB Series 2005A	13,599	0	0	0	0	0	0	0	13,599
BBC GOB Series 2008B	13,882	0	0	0	0	0	0	0	13,882
BBC GOB Series 2008B-1	21,509	0	0	0	0	0	0	0	21,509
BBC GOB Series 2011A	6,533	0	0	0	0	0	0	0	6,533
BBC GOB Series 2013A	17,250	0	0	0	0	0	0	0	17,250
BBC GOB Series 2014A	17,018	0	0	0	0	0	0	0	17,018
Capital Asset Series 2010 Bonds	2,038	0	0	0	0	0	0	0	2,038
Capital Asset Series 2016 Bonds	2,503	0	0	0	0	0	0	0	2,503
Causeway Toll Revenue	6,785	8,804	13,100	6,400	5,050	11,850	11,050	0	63,039
Comm. Dev. Block Grant	3,518	693	0	0	0	0	0	0	4,211
Convention Development Tax Funds	326	1,525	0	0	0	0	0	0	1,851
Economic Development Transportation	5,993	0	0	0	0	0	0	0	5,993
Fund 2017									
FDOT 2016 SUN Trail	0	0	0	8,000	0	0	0	0	8,000
FDOT 2017 SUN Trail	0	0	0	0	0	5,161	0	0	5,161
FDOT 2017 TAP	0	0	0	0	0	0	628	0	628
FDOT Funds	16,599	956	2,000	0	0	0	0	0	19,555
FDOT-County Incentive Grant Program	1,962	0	0	0	0	0	0	0	1,962
FEMA Reimbursements	3,000	300	0	0	0	0	0	0	3,300
Florida Boating Improvement Fund	3,788	829	0	0	0	0	0	0	4,617
Florida Inland Navigational District	3,930	1,304	0	0	0	0	0	0	5,234
Future Financing	0	910	6,197	6,197	7,559	10,398	14,931	15,560	61,752
FEMA Hazard Mitigation Grant	0	3,225	0	0	0	0	0	0	3,225
IT Funding Model	0	650	0	0	0	0	0	0	650
Non-County Contributions	0	500	0	0	0	0	0	0	500
Park Impact Fees	43,186	4,386	0	0	0	0	0	0	47,572
Pay-As-You-Go CIF	4,150	3,050	150	775	0	0	0	0	8,125
PROS Departmental Trust Fund	574	494	0	0	0	0	0	0	1,068
Recreational Trails Program (RTP) Grant	200	0	0	0	0	0	0	0	200
Road Impact Fees	30,050	0	0	0	0	0	0	0	30,050
S. Fl. Water Mgmt. District Grant	152	0	0	0	0	0	0	0	152
Safe Neigh. Parks (SNP) Proceeds	473	0	0	0	0	0	0	0	473
Utility Service Fee	1,325	6,650	7,250	50	50	50	50	0	15,425
Total:	285,568	68,116	79,958	72,013	42,137	27,459	26,659	15,560	617,470


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Expenditures									
Strategic Area: TP									
Bridges, Infrastructure, Neighborhood Improvements	3,150	6,750	5,550	4,550	2,550	2,550	6,050	0	31,150
Causeway Improvements	6,276	2,960	9,550	1,850	2,500	9,300	5,000	0	37,436
Hurricane Repairs	4,000	400	0	0	0	0	0	0	4,400
Pedestrian Paths and Bikeways	450	200	0	0	0	0	0	0	650
Strategic Area: RC									
ADA Accessibility Improvements	1,256	90	923	0	0	0	0	0	2,269
Beach Projects	0	85	415	0	0	0	0	0	500
Computer and Systems Automation	0	650	0	0	0	0	0	0	650
Environmental Projects	2,961	5,789	7,250	50	50	50	50	0	16,200
Facility Improvements	2,690	3,813	0	0	0	0	0	0	6,503
Local Parks - New	17,382	10,074	10,808	9,808	0	0	0	0	48,072
Local Parks - Renovation	47,762	8,720	6,916	4,875	2,904	0	0	0	71,177
Marina Improvements	8,292	2,927	300	3,700	0	0	0	0	15,219
Metropolitan Parks - Renovation	85,495	16,822	38,041	46,315	26,274	0	0	0	212,947
Park, Recreation, and Culture Projects	7,081	6,752	1,515	0	0	0	0	0	15,348
Pedestrian Paths and Bikeways	47,477	14,209	8,548	6,598	15,859	15,559	15,559	15,560	139,369
Zoo Miami Improvements	11,776	124	100	0	0	0	0	0	12,000
Strategic Area: NI									
Environmental Projects	1,000	500	0	0	0	0	0	0	1,500
Physical Environment	750	1,330	0	0	0	0	0	0	2,080
Total:	247,798	82,195	89,916	77,746	50,137	27,459	26,659	15,560	617,470

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2018-19, the Department will complete construction on the 19,000 square foot Haitian Community Center also known as Father Gerard Jean Juste Community Center and the 13,000 square foot aquatic facility at Oak Grove Park
- In FY 2018-19, 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 2018-19, the Division projects \$340,000 in debt service payments for the \$3.25 million Capital Asset Bond Series 2016A used for the "Lostman's River" boat ride
- In FY 2018-19, 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 Department's FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes the purchase of 136 vehicles (\$3.866 million) for the replacement of its aging fleet funded with lease purchase financing (\$3.763 million) and operational funds (\$103,000); the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption, and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental project #2000000511
- In FY 2018-19, 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 \$2.675 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
- The FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes countywide projects totaling \$165.057 million in Building Better Communities General Obligation Bond (BBC-GOB) proceeds for future years; the Department expects to spend \$33.85 million in FY 2018-19
- The FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes \$3.115 million in Pay-As-You-Go Capital Improvement Fund (CIF) funding, to include \$1.135 million for various park environmental, electrical, structural, and 40-year recertification needs, \$830,000 for lot clearing, \$500,000 for countywide and \$500,000 for Unincorporated Municipal Service Area tree canopy expansion, and \$150,000 for a grant match for the Matheson Seawall project
- The FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes \$795,000 in Convention Development Tax (CDT) funding for various projects to include structural and safety repairs at Zoo Miami and Deering Estate
- In FY 2018-19, the CDT will also fund the necessary grant match for the installation of synthetic turf for the football field (in partnership with the National Football League) at Gwen Cherry Park in preparation for Super Bowl LIV in FY 2019-20; synthetic turf minimizes injuries to players as it provides for a consistent surface for athletes to play on and 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

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-  In FY 2018-19, the Department expects to acquire right-of-way paths for the Ludlam Trail Corridor from Florida East Coast Industries; total cost is programmed at \$118.563 million with \$40.993 million programmed towards land acquisition, \$62.237 million towards construction, and \$15.333 million for planning and design
- The FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes \$15.425 million of Utility Service Fee funding to be used for environmental remediation at Continental Park \$2.925 million, Devon Aire Park \$5.175 million, Brothers to the Rescue \$1.55 million, Kendall Indian Hammocks Park \$1.15 million, Modello Park \$2.775 million, Ives Estates Park \$350,000 and partial funding at Millers Pond Park \$1.5 million
- In FY 2018-19, the Department will continue to reconfigure the causeway roadway for vehicular, bicycle, and pedestrian traffic flow along the Rickenbacker Causeway (\$7.595 million, \$1.245 million programmed in FY 2018-19)

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

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Pay-As-You-Go CIF	350	150	0	0	0	0	0	0	500
TOTAL REVENUES:	350	150	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Building Acquisition/Improvements	350	150	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	350	150	0	0	0	0	0	0	500

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

PROJECT #: 931150



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

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	606	600	600	600	500	0	0	0	2,906
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	232	0	0	0	0	0	0	0	232
TOTAL REVENUES:	1,700	600	600	600	500	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,581	600	600	600	500	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
TOTAL EXPENDITURES:	1,700	600	600	600	500	0	0	0	4,000

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$291,000 and includes 1 FTE(s)

FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

ACADIA PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 2000000431

DESCRIPTION: Local park improvements (GOB 357)

LOCATION: 5351 NW 195 Dr

Unincorporated Miami-Dade County

District Located: 1

District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	0	18	0	0	0	0	0	0	18
TOTAL REVENUES:	0	18	0	0	0	0	0	0	18
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	18	0	0	0	0	0	0	18
TOTAL EXPENDITURES:	0	18	0	0	0	0	0	0	18

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	12	10	96	0	0	0	0	0	118
BBC GOB Series 2013A	28	0	0	0	0	0	0	0	28
BBC GOB Series 2014A	75	0	0	0	0	0	0	0	75
TOTAL REVENUES:	115	10	96	0	0	0	0	0	221
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	89	10	96	0	0	0	0	0	195
Planning and Design	26	0	0	0	0	0	0	0	26
TOTAL EXPENDITURES:	115	10	96	0	0	0	0	0	221

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	13	10	34	0	0	0	0	0	57
BBC GOB Series 2013A	30	0	0	0	0	0	0	0	30
BBC GOB Series 2014A	111	0	0	0	0	0	0	0	111
TOTAL REVENUES:	154	10	34	0	0	0	0	0	198
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	123	10	34	0	0	0	0	0	167
Planning and Design	31	0	0	0	0	0	0	0	31
TOTAL EXPENDITURES:	154	10	34	0	0	0	0	0	198

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ADA ACCESSIBILITY IMPROVEMENTS - CHAPMAN FIELD PARK

PROJECT #: 933690

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 13601 Old Cutler Rd

Palmetto Bay

District Located:

8

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	10	10	15	0	0	0	0	0	35
BBC GOB Series 2014A	4	0	0	0	0	0	0	0	4
TOTAL REVENUES:	14	10	15	0	0	0	0	0	39
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	10	10	15	0	0	0	0	0	35
Planning and Design	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	14	10	15	0	0	0	0	0	39

ADA ACCESSIBILITY IMPROVEMENTS - CRANDON PARK

PROJECT #: 9310080

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 4000 Crandon Blvd

Unincorporated Miami-Dade County

District Located:

7

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	10	10	214	0	0	0	0	0	234
BBC GOB Series 2013A	34	0	0	0	0	0	0	0	34
BBC GOB Series 2014A	67	0	0	0	0	0	0	0	67
TOTAL REVENUES:	111	10	214	0	0	0	0	0	335
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	86	10	214	0	0	0	0	0	310
Planning and Design	25	0	0	0	0	0	0	0	25
TOTAL EXPENDITURES:	111	10	214	0	0	0	0	0	335

ADA ACCESSIBILITY IMPROVEMENTS - HAULOVER PARK

PROJECT #: 932200

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 10800 Collins Ave

Unincorporated Miami-Dade County

District Located:

4

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	51	10	113	0	0	0	0	0	174
BBC GOB Series 2013A	44	0	0	0	0	0	0	0	44
BBC GOB Series 2014A	81	0	0	0	0	0	0	0	81
TOTAL REVENUES:	176	10	113	0	0	0	0	0	299
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	153	10	113	0	0	0	0	0	276
Planning and Design	23	0	0	0	0	0	0	0	23
TOTAL EXPENDITURES:	176	10	113	0	0	0	0	0	299

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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

Unincorporated Miami-Dade County

District Located: 9

District(s) Served:

9

Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	14	10	116	0	0	0	0	0	140
BBC GOB Series 2013A	24	0	0	0	0	0	0	0	24
BBC GOB Series 2014A	118	0	0	0	0	0	0	0	118
TOTAL REVENUES:	156	10	116	0	0	0	0	0	282
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	127	10	116	0	0	0	0	0	253
Planning and Design	29	0	0	0	0	0	0	0	29
TOTAL EXPENDITURES:	156	10	116	0	0	0	0	0	282

ADA ACCESSIBILITY IMPROVEMENTS - MATHESON HAMMOCK PARK

PROJECT #: 937340



DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 9610 Old Cutler Rd

Coral Gables

District Located: 7

District(s) Served:

7

Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	16	10	70	0	0	0	0	0	96
BBC GOB Series 2013A	35	0	0	0	0	0	0	0	35
BBC GOB Series 2014A	81	0	0	0	0	0	0	0	81
TOTAL REVENUES:	132	10	70	0	0	0	0	0	212
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	100	10	70	0	0	0	0	0	180
Planning and Design	32	0	0	0	0	0	0	0	32
TOTAL EXPENDITURES:	132	10	70	0	0	0	0	0	212

ADA ACCESSIBILITY IMPROVEMENTS - TAMiami PARK

PROJECT #: 931600



DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 11201 SW 24 St

Unincorporated Miami-Dade County

District Located: 11

District(s) Served:

11

Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	202	10	163	0	0	0	0	0	375
TOTAL REVENUES:	202	10	163	0	0	0	0	0	375
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	142	10	163	0	0	0	0	0	315
Planning and Design	60	0	0	0	0	0	0	0	60
TOTAL EXPENDITURES:	202	10	163	0	0	0	0	0	375

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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:

10

Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	4	10	102	0	0	0	0	0	116
BBC GOB Series 2013A	22	0	0	0	0	0	0	0	22
BBC GOB Series 2014A	170	0	0	0	0	0	0	0	170
TOTAL REVENUES:	196	10	102	0	0	0	0	0	308
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	178	10	102	0	0	0	0	0	290
Planning and Design	18	0	0	0	0	0	0	0	18
TOTAL EXPENDITURES:	196	10	102	0	0	0	0	0	308

ADA COMPLIANCE VARIOUS LOCATIONS

PROJECT #: 2000000662

DESCRIPTION: ADA Improvements to various locations

LOCATION: Various Locations

Not Applicable

District Located:

District(s) Served:

Countywide

Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	53	0	0	0	0	0	0	0	53
TOTAL REVENUES:	53	0	0	0	0	0	0	0	53
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	32	21	0	0	0	0	0	0	53
TOTAL EXPENDITURES:	32	21	0	0	0	0	0	0	53

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:

District(s) Served:

13

Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	2,767	973	2,749	10,400	3,292	0	0	0	20,181
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)	200	0	0	0	0	0	0	0	200
Grant									
TOTAL REVENUES:	5,586	973	2,749	10,400	3,292	0	0	0	23,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	4,626	973	2,749	10,400	3,292	0	0	0	22,040
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	738	0	0	0	0	0	0	0	738
Project Administration	221	0	0	0	0	0	0	0	221
TOTAL EXPENDITURES:	5,586	973	2,749	10,400	3,292	0	0	0	23,000

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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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	324	222	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
TOTAL REVENUES:	5,778	222	0	0	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	5,283	222	0	0	0	0	0	0	5,505
Permitting	21	0	0	0	0	0	0	0	21
Planning and Design	356	0	0	0	0	0	0	0	356
Project Administration	118	0	0	0	0	0	0	0	118
TOTAL EXPENDITURES:	5,778	222	0	0	0	0	0	0	6,000

BACKFLOW PREVENTERS AT VARIOUS PARKS

PROJECT #: 2000000319



DESCRIPTION: Install backflow preventers per WASD mandate at 28 sites

LOCATION: Various Sites
Unincorporated Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	202	0	0	0	0	0	0	0	202
TOTAL REVENUES:	202	0	0	0	0	0	0	0	202
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	147	55	0	0	0	0	0	0	202
TOTAL EXPENDITURES:	147	55	0	0	0	0	0	0	202

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	0	85	415	0	0	0	0	0	500
TOTAL REVENUES:	0	85	415	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	85	415	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	85	415	0	0	0	0	0	500

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

PROJECT #: 2000000261



DESCRIPTION: Install bicycle-friendly grating on both Venetian Causeway bascule bridges
 LOCATION: Venetian Cswy
 Venetian Causeway/Roadway

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

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Causeway Toll Revenue	450	200	0	0	0	0	0	0	650
TOTAL REVENUES:	450	200	0	0	0	0	0	0	650
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	450	200	0	0	0	0	0	0	650
TOTAL EXPENDITURES:	450	200	0	0	0	0	0	0	650

BICYCLE PROJECT - RICKENBACKER CAUSEWAY

PROJECT #: 2000000270



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

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Causeway Toll Revenue	1,000	289	500	850	1,000	3,000	0	0	6,639
FDOT Funds	0	956	0	0	0	0	0	0	956
TOTAL REVENUES:	1,000	1,245	500	850	1,000	3,000	0	0	7,595
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,000	1,245	500	850	1,000	3,000	0	0	7,595
TOTAL EXPENDITURES:	1,000	1,245	500	850	1,000	3,000	0	0	7,595

BICYCLE PROJECT - RICKENBACKER CAUSEWAY TOLL PLAZA PHASE 2

PROJECT #: 2000000269



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

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Causeway Toll Revenue	0	450	150	0	0	0	0	0	600
TOTAL REVENUES:	0	450	150	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	450	150	0	0	0	0	0	600
TOTAL EXPENDITURES:	0	450	150	0	0	0	0	0	600

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BICYCLE PROJECT - RICKENBACKER CAUSEWAY TRAFFIC STUDY

PROJECT #: 2000000267



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

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Causeway Toll Revenue	185	15	0	0	0	0	0	0	200
TOTAL REVENUES:	185	15	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Planning and Design	185	15	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	185	15	0	0	0	0	0	0	200

BICYCLE PROJECT - VENETIAN CAUSEWAY

PROJECT #: 2000000262



DESCRIPTION: Provide appropriate bicycle lanes throughout Venetian Causeway to include striping and signage
 LOCATION: Venetian Cswy
 Venetian Causeway/Roadway

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

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Causeway Toll Revenue	50	50	50	50	50	50	50	0	350
TOTAL REVENUES:	50	50	50	50	50	50	50	0	350
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	50	50	50	50	50	50	50	0	350
TOTAL EXPENDITURES:	50	50	50	50	50	50	50	0	350

BICYCLE PROJECT - VIRGINIA KEY PARKING LOT ENTRANCE

PROJECT #: 2000000268



DESCRIPTION: Improve bicycle safety by relocating Virginia Key Beach parking lot entrance
 LOCATION: Virginia Key
 City of Miami

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Causeway Toll Revenue	0	200	200	0	0	0	0	0	400
TOTAL REVENUES:	0	200	200	0	0	0	0	0	400
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	200	200	0	0	0	0	0	400
TOTAL EXPENDITURES:	0	200	200	0	0	0	0	0	400

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

PROJECT #: 934080



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

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	508	446	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	1,000	0	0	0	0	0	0	0	1,000
TOTAL REVENUES:	1,554	446	0	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	400	403	0	0	0	0	0	0	803
Planning and Design	451	400	0	0	0	0	0	0	851
Project Administration	303	43	0	0	0	0	0	0	346
TOTAL EXPENDITURES:	1,154	846	0	0	0	0	0	0	2,000

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	231	169	460	0	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
TOTAL REVENUES:	671	169	460	0	0	0	0	0	1,300
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	231	169	460	0	0	0	0	0	860
Planning and Design	440	0	0	0	0	0	0	0	440
TOTAL EXPENDITURES:	671	169	460	0	0	0	0	0	1,300

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	150	150	200	0	0	0	0	0	500
TOTAL REVENUES:	150	150	200	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	150	150	200	0	0	0	0	0	500
TOTAL EXPENDITURES:	150	150	200	0	0	0	0	0	500

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	173	1,562	0	0	0	0	0	0	1,735
Economic Development Transportation	5,993	0	0	0	0	0	0	0	5,993
Fund 2017									
FDOT 2016 SUN Trail	0	0	0	8,000	0	0	0	0	8,000
FDOT 2017 SUN Trail	0	0	0	0	0	5,161	0	0	5,161
FDOT 2017 TAP	0	0	0	0	0	0	628	0	628
FDOT Funds	5,294	0	0	0	0	0	0	0	5,294
Future Financing	0	910	6,197	6,197	7,559	10,398	14,931	15,560	61,752
Road Impact Fees	30,000	0	0	0	0	0	0	0	30,000
TOTAL REVENUES:	41,460	2,472	6,197	14,197	7,559	15,559	15,559	15,560	118,563
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	0	0	15,559	15,559	15,559	15,560	62,237
Land Acquisition/Improvements	31,562	9,431	0	0	0	0	0	0	40,993
Planning and Design	173	2,766	6,197	6,197	0	0	0	0	15,333
TOTAL EXPENDITURES:	31,735	12,197	6,197	6,197	15,559	15,559	15,559	15,560	118,563

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 #: 2000000377



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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	234	266	1,000	0	0	0	0	0	1,500
TOTAL REVENUES:	234	266	1,000	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	234	266	1,000	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	234	266	1,000	0	0	0	0	0	1,500

Estimated Annual Operating Impact will begin in FY 2019-20 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,239	253	0	0	0	0	0	0	1,492
BBC GOB Series 2014A	8	0	0	0	0	0	0	0	8
TOTAL REVENUES:	1,247	253	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,239	253	0	0	0	0	0	0	1,492
Planning and Design	8	0	0	0	0	0	0	0	8
TOTAL EXPENDITURES:	1,247	253	0	0	0	0	0	0	1,500

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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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,015	1,431	1,000	1,075	1,000	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
TOTAL REVENUES:	1,494	1,431	1,000	1,075	1,000	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	862	763	1,000	1,075	1,000	0	0	0	4,700
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	614	668	0	0	0	0	0	0	1,282
Project Administration	15	0	0	0	0	0	0	0	15
TOTAL EXPENDITURES:	1,494	1,431	1,000	1,075	1,000	0	0	0	6,000

CAMP OWAISSA BAUER (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 934860

DESCRIPTION: Construct areawide park improvements including building renovation, pedestrian circulation, trails, and landscaping

LOCATION: 17001 SW 264 St District Located: 8
Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	107	86	10	0	0	0	0	0	203
BBC GOB Series 2005A	312	0	0	0	0	0	0	0	312
BBC GOB Series 2008B	388	0	0	0	0	0	0	0	388
BBC GOB Series 2008B-1	97	0	0	0	0	0	0	0	97
TOTAL REVENUES:	904	86	10	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	791	86	10	0	0	0	0	0	887
Planning and Design	113	0	0	0	0	0	0	0	113
TOTAL EXPENDITURES:	904	86	10	0	0	0	0	0	1,000

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CHAPMAN FIELD PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 933530



DESCRIPTION: Construct areawide park improvements including vehicle and pedestrian circulation, building construction, trails, signage, landscaping, utilities, and park lighting

LOCATION: 13601 Old Cutler Rd
Palmetto Bay

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	151	393	733	1,000	1,000	0	0	0	3,277
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
TOTAL REVENUES:	1,874	393	733	1,000	1,000	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,457	393	733	1,000	1,000	0	0	0	4,583
Permitting	9	0	0	0	0	0	0	0	9
Planning and Design	408	0	0	0	0	0	0	0	408
TOTAL EXPENDITURES:	1,874	393	733	1,000	1,000	0	0	0	5,000

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$80,000

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	2,194	1,317	521	0	0	0	0	0	4,032
BBC GOB Series 2008B	203	0	0	0	0	0	0	0	203
BBC GOB Series 2008B-1	517	0	0	0	0	0	0	0	517
BBC GOB Series 2011A	38	0	0	0	0	0	0	0	38
BBC GOB Series 2013A	203	0	0	0	0	0	0	0	203
BBC GOB Series 2014A	7	0	0	0	0	0	0	0	7
TOTAL REVENUES:	3,162	1,317	521	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	2,871	1,317	521	0	0	0	0	0	4,709
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	285	0	0	0	0	0	0	0	285
Project Administration	3	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	3,162	1,317	521	0	0	0	0	0	5,000

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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 District Located: 8
 Palmetto Bay District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Convention Development Tax Funds	131	430	0	0	0	0	0	0	561
TOTAL REVENUES:	131	430	0	0	0	0	0	0	561
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Building Acquisition/Improvements	61	500	0	0	0	0	0	0	561
TOTAL EXPENDITURES:	61	500	0	0	0	0	0	0	561

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



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	373	500	1,600	1,100	775	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	1,000	0	0	0	0	0	0	0	1,000
TOTAL REVENUES:	1,375	500	1,600	1,100	775	0	0	0	5,350
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	500	1,600	2,100	775	0	0	0	4,975
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	373	0	0	0	0	0	0	0	373
TOTAL EXPENDITURES:	375	500	1,600	2,100	775	0	0	0	5,350

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$60,000

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	310	311	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
TOTAL REVENUES:	1,014	311	0	0	0	0	0	0	1,325
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	927	311	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
TOTAL EXPENDITURES:	1,014	311	0	0	0	0	0	0	1,325

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

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COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PARK CAPITAL IMPROVEMENTS

PROJECT #: 931590



DESCRIPTION: Construct park improvements for CDBG eligible projects

LOCATION: Various Sites

Unincorporated Miami-Dade County

District Located:

District(s) Served:

Unincorporated Municipal Service Area

Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Comm. Dev. Block Grant	3,164	693	0	0	0	0	0	0	3,857
TOTAL REVENUES:	3,164	693	0	0	0	0	0	0	3,857
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	2,164	693	0	0	0	0	0	0	2,857
Planning and Design	1,000	0	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	3,164	693	0	0	0	0	0	0	3,857

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

Unincorporated Miami-Dade County

District Located:

District(s) Served:

1

1, 2, 13

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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
TOTAL REVENUES:	1,404	75	19	0	0	0	0	0	1,498
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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
TOTAL EXPENDITURES:	1,404	75	19	0	0	0	0	0	1,498

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CRANDON PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 939060



DESCRIPTION: Construct improvements including master plan requirements, building construction and renovation, tennis center renovation, cart pathways, landscaping, vehicle and pedestrian circulation, beach area, amusement area, landscaping, natural area restoration, utilities, and marina enhancements

LOCATION: 4000 Crandon Blvd
Unincorporated Miami-Dade County

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	3,552	2,320	2,240	3,170	1,750	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
TOTAL REVENUES:	13,520	2,320	2,240	3,170	1,750	0	0	0	23,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	11,996	2,263	2,240	3,170	1,750	0	0	0	21,419
Permitting	296	0	0	0	0	0	0	0	296
Planning and Design	912	57	0	0	0	0	0	0	969
Project Administration	316	0	0	0	0	0	0	0	316
TOTAL EXPENDITURES:	13,520	2,320	2,240	3,170	1,750	0	0	0	23,000

DEBBIE CURTIN PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 2000000500



DESCRIPTION: Develop Debbie Curtin Park (Palm Glade)

LOCATION: 22821 SW 112 Ave
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	123	252	0	0	0	0	0	0	375
TOTAL REVENUES:	123	252	0	0	0	0	0	0	375
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	252	0	0	0	0	0	0	252
Planning and Design	123	0	0	0	0	0	0	0	123
TOTAL EXPENDITURES:	123	252	0	0	0	0	0	0	375

DEERWOOD BONITA LAKES PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 932630

DESCRIPTION: Construct park improvements including a general plan and irrigation

LOCATION: SW 144 St and SW 122 Ave
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: 9, 11

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	752	23	0	0	0	0	0	0	775
TOTAL REVENUES:	752	23	0	0	0	0	0	0	775
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	752	23	0	0	0	0	0	0	775
TOTAL EXPENDITURES:	752	23	0	0	0	0	0	0	775

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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
Unincorporated Miami-Dade County

District Located: 11
District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	0	40	433	0	0	0	0	0	473
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
TOTAL REVENUES:	1,026	40	433	0	0	0	0	0	1,499
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	743	40	433	0	0	0	0	0	1,216
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
TOTAL EXPENDITURES:	1,026	40	433	0	0	0	0	0	1,499

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
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Pay-As-You-Go CIF	200	250	0	0	0	0	0	0	450
TOTAL REVENUES:	200	250	0	0	0	0	0	0	450
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Building Acquisition/Improvements	135	315	0	0	0	0	0	0	450
TOTAL EXPENDITURES:	135	315	0	0	0	0	0	0	450

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Utility Service Fee	150	1,400	0	0	0	0	0	0	1,550
TOTAL REVENUES:	150	1,400	0	0	0	0	0	0	1,550
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	1,400	0	0	0	0	0	0	1,400
Planning and Design	150	0	0	0	0	0	0	0	150
TOTAL EXPENDITURES:	150	1,400	0	0	0	0	0	0	1,550

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ENVIRONMENTAL REMEDIATION - COLONIAL DRIVE PARK

PROJECT #: 2000000310



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

District Located: 9
 District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	255	0	0	0	0	0	0	0	255
Pay-As-You-Go CIF	1,500	520	0	0	0	0	0	0	2,020
TOTAL REVENUES:	1,755	520	0	0	0	0	0	0	2,275
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,611	539	0	0	0	0	0	0	2,150
Planning and Design	125	0	0	0	0	0	0	0	125
TOTAL EXPENDITURES:	1,736	539	0	0	0	0	0	0	2,275

ENVIRONMENTAL REMEDIATION - CONTINENTAL PARK

PROJECT #: 2000000489



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

District Located: 7
 District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Utility Service Fee	325	1,300	1,300	0	0	0	0	0	2,925
TOTAL REVENUES:	325	1,300	1,300	0	0	0	0	0	2,925
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	1,300	1,300	0	0	0	0	0	2,600
Planning and Design	325	0	0	0	0	0	0	0	325
TOTAL EXPENDITURES:	325	1,300	1,300	0	0	0	0	0	2,925

ENVIRONMENTAL REMEDIATION - DEVON AIRE PARK

PROJECT #: 2000000488



DESCRIPTION: Perform environmental remediation
 LOCATION: 10400 SW 122 Ave
 Unincorporated Miami-Dade County

District Located: 8
 District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Utility Service Fee	375	1,400	3,400	0	0	0	0	0	5,175
TOTAL REVENUES:	375	1,400	3,400	0	0	0	0	0	5,175
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	1,400	3,400	0	0	0	0	0	4,800
Planning and Design	375	0	0	0	0	0	0	0	375
TOTAL EXPENDITURES:	375	1,400	3,400	0	0	0	0	0	5,175

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

PROJECT #: 932290

DESCRIPTION: Perform environmental remediation
 LOCATION: 9885 Hammocks Blvd
 Unincorporated Miami-Dade County

District Located: 11
 District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,770	24	0	0	0	0	0	0	1,794
BBC GOB Series 2014A	456	0	0	0	0	0	0	0	456
TOTAL REVENUES:	2,226	24	0	0	0	0	0	0	2,250
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	2,226	24	0	0	0	0	0	0	2,250
TOTAL EXPENDITURES:	2,226	24	0	0	0	0	0	0	2,250

ENVIRONMENTAL REMEDIATION - IVES ESTATES PARK

PROJECT #: 2000000612

DESCRIPTION: Perform environmental remediation monitoring
 LOCATION: 20901 NE 16 Ave
 Unincorporated Miami-Dade County

District Located: 1
 District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Utility Service Fee	50	50	50	50	50	50	50	0	350
TOTAL REVENUES:	50	50	50	50	50	50	50	0	350
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	50	50	50	50	50	50	0	300
Planning and Design	50	0	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	50	50	50	50	50	50	50	0	350

ENVIRONMENTAL REMEDIATION - KENDALL INDIAN HAMMOCKS

PROJECT #: 2000000733

DESCRIPTION: Perform environmental remediation
 LOCATION: 11395 SW 79 St
 Unincorporated Miami-Dade County

District Located: 10
 District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Utility Service Fee	50	100	1,000	0	0	0	0	0	1,150
TOTAL REVENUES:	50	100	1,000	0	0	0	0	0	1,150
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	1,000	0	0	0	0	0	1,000
Planning and Design	50	100	0	0	0	0	0	0	150
TOTAL EXPENDITURES:	50	100	1,000	0	0	0	0	0	1,150

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ENVIRONMENTAL REMEDIATION - MILLERS POND PARK

PROJECT #: 2000000312



DESCRIPTION: Perform environmental remediation
 LOCATION: 13350 SW 47 St
 Unincorporated Miami-Dade County

District Located: 10
 District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	201	0	0	0	0	0	0	0	201
Utility Service Fee	100	1,400	0	0	0	0	0	0	1,500
TOTAL REVENUES:	301	1,400	0	0	0	0	0	0	1,701
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	106	1,495	0	0	0	0	0	0	1,601
Planning and Design	50	50	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	156	1,545	0	0	0	0	0	0	1,701

ENVIRONMENTAL REMEDIATION - MODELLO PARK

PROJECT #: 2000000633



DESCRIPTION: Perform environmental remediation
 LOCATION: 28450 SW 152 Ave
 Unincorporated Miami-Dade County

District Located: 9
 District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Utility Service Fee	275	1,000	1,500	0	0	0	0	0	2,775
TOTAL REVENUES:	275	1,000	1,500	0	0	0	0	0	2,775
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	1,000	1,500	0	0	0	0	0	2,500
Planning and Design	275	0	0	0	0	0	0	0	275
TOTAL EXPENDITURES:	275	1,000	1,500	0	0	0	0	0	2,775

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
 Unincorporated Miami-Dade County

District Located: 2
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	5,523	5,000	1,025	0	0	0	0	0	11,548
BBC GOB Series 2008B	31	0	0	0	0	0	0	0	31
BBC GOB Series 2008B-1	2	0	0	0	0	0	0	0	2
BBC GOB Series 2013A	174	0	0	0	0	0	0	0	174
BBC GOB Series 2014A	845	0	0	0	0	0	0	0	845
TOTAL REVENUES:	6,575	5,000	1,025	0	0	0	0	0	12,600
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	5,955	5,000	1,025	0	0	0	0	0	11,980
Permitting	10	0	0	0	0	0	0	0	10
Planning and Design	605	0	0	0	0	0	0	0	605
Project Administration	5	0	0	0	0	0	0	0	5
TOTAL EXPENDITURES:	6,575	5,000	1,025	0	0	0	0	0	12,600

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$1,762,000 and includes 24 FTE(s)

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FOREST LAKES PARK

PROJECT #: 2000000314



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

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	310	0	0	0	0	0	0	0	310
TOTAL REVENUES:	310	0	0	0	0	0	0	0	310
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	239	71	0	0	0	0	0	0	310
TOTAL EXPENDITURES:	239	71	0	0	0	0	0	0	310

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	405	324	150	0	0	0	0	0	879
BBC GOB Series 2008B	193	0	0	0	0	0	0	0	193
BBC GOB Series 2008B-1	23	0	0	0	0	0	0	0	23
BBC GOB Series 2011A	63	0	0	0	0	0	0	0	63
BBC GOB Series 2013A	379	0	0	0	0	0	0	0	379
BBC GOB Series 2014A	25	0	0	0	0	0	0	0	25
FDOT Funds	3,700	0	0	0	0	0	0	0	3,700
TOTAL REVENUES:	4,788	324	150	0	0	0	0	0	5,262
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	4,224	324	150	0	0	0	0	0	4,698
Planning and Design	564	0	0	0	0	0	0	0	564
TOTAL EXPENDITURES:	4,788	324	150	0	0	0	0	0	5,262

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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

Various Sites

District Located:

8

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	433	46	0	0	0	0	0	0	479
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	184	0	0	0	0	0	0	0	184
BBC GOB Series 2014A	589	0	0	0	0	0	0	0	589
FDOT Funds	3,630	0	0	0	0	0	0	0	3,630
TOTAL REVENUES:	5,804	46	0	0	0	0	0	0	5,850
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	5,597	46	0	0	0	0	0	0	5,643
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
TOTAL EXPENDITURES:	5,804	46	0	0	0	0	0	0	5,850

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

PROJECT #: 937230



DESCRIPTION: Development of South Dade Greenway including Biscayne Trail Segments C and D

LOCATION: West Miami-Dade County

Various Sites

District Located:

9

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	500	477	1,541	401	300	0	0	0	3,219
FDOT Funds	2,675	0	0	0	0	0	0	0	2,675
TOTAL REVENUES:	3,175	477	1,541	401	300	0	0	0	5,894
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	2,300	477	1,541	401	300	0	0	0	5,019
Planning and Design	875	0	0	0	0	0	0	0	875
TOTAL EXPENDITURES:	3,175	477	1,541	401	300	0	0	0	5,894

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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
North Miami Beach

District Located: 4
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	2,424	1,843	1,377	0	0	0	0	0	5,644
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	819	0	0	0	0	0	0	0	819
TOTAL REVENUES:	3,782	1,843	1,377	0	0	0	0	0	7,002
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	3,147	1,843	1,377	0	0	0	0	0	6,367
Planning and Design	623	0	0	0	0	0	0	0	623
Project Administration	12	0	0	0	0	0	0	0	12
TOTAL EXPENDITURES:	3,782	1,843	1,377	0	0	0	0	0	7,002

GWEN CHERRY PARK - BALL FIELDS RENOVATION

PROJECT #: 2000000299

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

LOCATION: 7090 NW 22 Ave
Unincorporated Miami-Dade County

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



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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
TOTAL REVENUES:	527	0	0	0	0	0	0	0	527
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	470	57	0	0	0	0	0	0	527
TOTAL EXPENDITURES:	470	57	0	0	0	0	0	0	527

GWEN CHERRY PARK - SYNTHETIC TURF

PROJECT #: 2000000743

DESCRIPTION: Convert football field to synthetic turf; NFL Grassroots Grant funding match

LOCATION: 7090 NW 22 Ave
Unincorporated Miami-Dade County

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



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Convention Development Tax Funds	0	900	0	0	0	0	0	0	900
Non-County Contributions	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	0	1,400	0	0	0	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	1,400	0	0	0	0	0	0	1,400
TOTAL EXPENDITURES:	0	1,400	0	0	0	0	0	0	1,400

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

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HAULOVER PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 932740



DESCRIPTION: Construct park improvements including building construction and renovation, vehicle and pedestrian circulation, beach area, development of the great lawn, landscaping, and jetty pier

LOCATION: 10801 Collins Ave
Unincorporated Miami-Dade County

District Located: 4
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	2,487	970	2,853	4,284	3,200	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
TOTAL REVENUES:	11,693	970	2,853	4,284	3,200	0	0	0	23,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	10,751	970	2,853	4,284	3,200	0	0	0	22,058
Permitting	140	0	0	0	0	0	0	0	140
Planning and Design	776	0	0	0	0	0	0	0	776
Project Administration	26	0	0	0	0	0	0	0	26
TOTAL EXPENDITURES:	11,693	970	2,853	4,284	3,200	0	0	0	23,000

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

HIGHLAND OAKS PARK

PROJECT #: 2000000301



DESCRIPTION: Renovate walkway pavement; upgrade fences and benches; replace park signage; and re-seal and re-stripe parking lot; Natural Areas Management Permits

LOCATION: 20300 NE 21 Ave
Unincorporated Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	160	0	0	0	0	0	0	0	160
TOTAL REVENUES:	160	0	0	0	0	0	0	0	160
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	150	10	0	0	0	0	0	0	160
TOTAL EXPENDITURES:	150	10	0	0	0	0	0	0	160

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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
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	878	1,121	4,548	6,866	1,400	0	0	0	14,813
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	31	0	0	0	0	0	0	0	31
BBC GOB Series 2014A	74	0	0	0	0	0	0	0	74
TOTAL REVENUES:	1,146	1,121	4,548	6,866	1,400	0	0	0	15,081
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	724	1,121	4,548	6,866	1,400	0	0	0	14,659
Planning and Design	392	0	0	0	0	0	0	0	392
Project Administration	30	0	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	1,146	1,121	4,548	6,866	1,400	0	0	0	15,081

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,131	1,140	3,413	4,855	2,982	0	0	0	13,521
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
TOTAL REVENUES:	2,611	1,140	3,413	4,855	2,982	0	0	0	15,001
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,831	1,140	3,413	4,855	2,982	0	0	0	14,221
Permitting	82	0	0	0	0	0	0	0	82
Planning and Design	698	0	0	0	0	0	0	0	698
TOTAL EXPENDITURES:	2,611	1,140	3,413	4,855	2,982	0	0	0	15,001

IVES ESTATES TOT LOT

PROJECT #: 2000000296

DESCRIPTION: Install playground equipment and shade structures

LOCATION: 19598 NE 12 Ave
Unincorporated Miami-Dade County

District Located: 1
District(s) Served: 1



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	165	0	0	0	0	0	0	0	165
TOTAL REVENUES:	165	0	0	0	0	0	0	0	165
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	116	49	0	0	0	0	0	0	165
TOTAL EXPENDITURES:	116	49	0	0	0	0	0	0	165

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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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	19	87	0	0	0	0	0	0	106
BBC GOB Series 2005A	94	0	0	0	0	0	0	0	94
TOTAL REVENUES:	113	87	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	113	87	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	113	87	0	0	0	0	0	0	200

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	371	500	509	1,000	879	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
TOTAL REVENUES:	5,012	500	509	1,000	879	0	0	0	7,900
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	375	500	509	1,000	879	0	0	0	3,263
Land Acquisition/Improvements	4,500	0	0	0	0	0	0	0	4,500
Planning and Design	137	0	0	0	0	0	0	0	137
TOTAL EXPENDITURES:	5,012	500	509	1,000	879	0	0	0	7,900

KENDALL SOCCER PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 936860

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

LOCATION: SW 127 Ave and SW 80 St

Unincorporated Miami-Dade County

District Located: 10

District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	300	613	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
TOTAL REVENUES:	3,387	613	0	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	3,331	613	0	0	0	0	0	0	3,944
Permitting	5	0	0	0	0	0	0	0	5
Project Contingency	51	0	0	0	0	0	0	0	51
TOTAL EXPENDITURES:	3,387	613	0	0	0	0	0	0	4,000

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$43,000

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LAGO MAR PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 934730



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

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	0	235	260	200	0	0	0	0	695
BBC GOB Series 2005A	40	0	0	0	0	0	0	0	40
BBC GOB Series 2008B	63	0	0	0	0	0	0	0	63
BBC GOB Series 2008B-1	7	0	0	0	0	0	0	0	7
BBC GOB Series 2011A	192	0	0	0	0	0	0	0	192
BBC GOB Series 2014A	4	0	0	0	0	0	0	0	4
TOTAL REVENUES:	306	235	260	200	0	0	0	0	1,001
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	192	235	260	200	0	0	0	0	887
Permitting	7	0	0	0	0	0	0	0	7
Planning and Design	64	0	0	0	0	0	0	0	64
Project Administration	43	0	0	0	0	0	0	0	43
TOTAL EXPENDITURES:	306	235	260	200	0	0	0	0	1,001

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

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

PROJECT #: 937120



DESCRIPTION: Construct areawide park improvements to include trails, aquatic facility, beach, lake picnic facilities, and campground renovations such as increasing the space size of all 240 existing RV spaces and the renovation four campground bathrooms
 LOCATION: 12451 SW 184 St District Located: 9
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,235	678	1,200	1,550	1,550	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
TOTAL REVENUES:	1,622	678	1,200	1,550	1,550	0	0	0	6,600
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,262	678	1,200	1,550	1,550	0	0	0	6,240
Permitting	23	0	0	0	0	0	0	0	23
Planning and Design	330	0	0	0	0	0	0	0	330
Project Administration	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	1,622	678	1,200	1,550	1,550	0	0	0	6,600

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LITTLE RIVER PARK

PROJECT #: 2000000297



DESCRIPTION: Install new field lighting system
 LOCATION: 10525 NW 24 Ave
 Unincorporated Miami-Dade County

District Located: 2
 District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	199	0	0	0	0	0	0	0	199
TOTAL REVENUES:	199	0	0	0	0	0	0	0	199
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	44	155	0	0	0	0	0	0	199
TOTAL EXPENDITURES:	44	155	0	0	0	0	0	0	199

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	269	906	100	0	0	0	0	0	1,275
TOTAL REVENUES:	269	906	100	0	0	0	0	0	1,275
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	906	100	0	0	0	0	0	1,006
Planning and Design	153	0	0	0	0	0	0	0	153
Project Administration	116	0	0	0	0	0	0	0	116
TOTAL EXPENDITURES:	269	906	100	0	0	0	0	0	1,275

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Park Impact Fees	11,655	825	0	0	0	0	0	0	12,480
TOTAL REVENUES:	11,655	825	0	0	0	0	0	0	12,480
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Land Acquisition/Improvements	5,157	2,441	2,441	2,441	0	0	0	0	12,480
TOTAL EXPENDITURES:	5,157	2,441	2,441	2,441	0	0	0	0	12,480

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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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Park Impact Fees	19,018	1,638	0	0	0	0	0	0	20,656
TOTAL REVENUES:	19,018	1,638	0	0	0	0	0	0	20,656
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Land Acquisition/Improvements	8,614	4,014	4,014	4,014	0	0	0	0	20,656
TOTAL EXPENDITURES:	8,614	4,014	4,014	4,014	0	0	0	0	20,656

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Park Impact Fees	11,513	1,923	0	0	0	0	0	0	13,436
TOTAL REVENUES:	11,513	1,923	0	0	0	0	0	0	13,436
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Land Acquisition/Improvements	3,377	3,353	3,353	3,353	0	0	0	0	13,436
TOTAL EXPENDITURES:	3,377	3,353	3,353	3,353	0	0	0	0	13,436

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	2,623	277	500	0	0	0	0	0	3,400
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
TOTAL REVENUES:	3,222	277	500	0	0	0	0	0	3,999
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	2,782	277	500	0	0	0	0	0	3,559
Planning and Design	215	0	0	0	0	0	0	0	215
Project Administration	225	0	0	0	0	0	0	0	225
TOTAL EXPENDITURES:	3,222	277	500	0	0	0	0	0	3,999

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

PROJECT #: 938550



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

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	227	50	50	0	0	0	0	0	327
TOTAL REVENUES:	227	50	50	0	0	0	0	0	327
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	227	50	50	0	0	0	0	0	327
TOTAL EXPENDITURES:	227	50	50	0	0	0	0	0	327

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	295	393	267	0	0	0	0	0	955
BBC GOB Series 2005A	521	0	0	0	0	0	0	0	521
BBC GOB Series 2008B-1	265	0	0	0	0	0	0	0	265
BBC GOB Series 2013A	18	0	0	0	0	0	0	0	18
BBC GOB Series 2014A	340	0	0	0	0	0	0	0	340
TOTAL REVENUES:	1,439	393	267	0	0	0	0	0	2,099
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,343	393	267	0	0	0	0	0	2,003
Planning and Design	96	0	0	0	0	0	0	0	96
TOTAL EXPENDITURES:	1,439	393	267	0	0	0	0	0	2,099

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,645	344	0	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
TOTAL REVENUES:	2,656	344	0	0	0	0	0	0	3,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	2,522	344	0	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
TOTAL EXPENDITURES:	2,656	344	0	0	0	0	0	0	3,000

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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
 District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	758	273	477	675	0	0	0	0	2,183
BBC GOB Series 2005A	468	0	0	0	0	0	0	0	468
BBC GOB Series 2008B	46	0	0	0	0	0	0	0	46
BBC GOB Series 2008B-1	86	0	0	0	0	0	0	0	86
TOTAL REVENUES:	1,358	273	477	675	0	0	0	0	2,783
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	890	50	477	675	0	0	0	0	2,092
Planning and Design	468	223	0	0	0	0	0	0	691
TOTAL EXPENDITURES:	1,358	273	477	675	0	0	0	0	2,783

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
 District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Pay-As-You-Go CIF	0	830	0	0	0	0	0	0	830
TOTAL REVENUES:	0	830	0	0	0	0	0	0	830
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	830	0	0	0	0	0	0	830
TOTAL EXPENDITURES:	0	830	0	0	0	0	0	0	830

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
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Florida Boating Improvement Fund	3,788	829	0	0	0	0	0	0	4,617
Florida Inland Navigational District	3,930	1,304	0	0	0	0	0	0	5,234
PROS Departmental Trust Fund	574	494	0	0	0	0	0	0	1,068
TOTAL REVENUES:	8,292	2,627	0	0	0	0	0	0	10,919
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	8,292	2,627	0	0	0	0	0	0	10,919
TOTAL EXPENDITURES:	8,292	2,627	0	0	0	0	0	0	10,919

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MATHESON HAMMOCK - SEAWALL REPAIR

PROJECT #: 2000000844

DESCRIPTION: Replace and repair 675 linear feet of the Matheson Hammock seawall

LOCATION: 9610 Old Cutler Rd

Coral Gables

District Located: 7

District(s) Served:

7

Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	0	3,225	0	0	0	0	0	0	3,225
Pay-As-You-Go CIF	0	150	150	775	0	0	0	0	1,075
TOTAL REVENUES:	0	3,375	150	775	0	0	0	0	4,300
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	0	3,700	0	0	0	0	3,700
Planning and Design	0	300	300	0	0	0	0	0	600
TOTAL EXPENDITURES:	0	300	300	3,700	0	0	0	0	4,300

MATHESON HAMMOCK PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 932110

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

LOCATION: 9610 Old Cutler Rd

Coral Gables

District Located: 7

District(s) Served:

7

Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	729	880	1,029	800	500	0	0	0	3,938
BBC GOB Series 2005A	2,011	0	0	0	0	0	0	0	2,011
BBC GOB Series 2008B	24	0	0	0	0	0	0	0	24
BBC GOB Series 2008B-1	8	0	0	0	0	0	0	0	8
BBC GOB Series 2014A	20	0	0	0	0	0	0	0	20
TOTAL REVENUES:	2,792	880	1,029	800	500	0	0	0	6,001
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,888	820	1,029	800	500	0	0	0	5,037
Permitting	339	0	0	0	0	0	0	0	339
Planning and Design	517	60	0	0	0	0	0	0	577
Project Administration	48	0	0	0	0	0	0	0	48
TOTAL EXPENDITURES:	2,792	880	1,029	800	500	0	0	0	6,001

Estimated Annual Operating Impact will begin in FY 2019-20 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

Unincorporated Miami-Dade County

District Located: 9

District(s) Served:

9

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REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	0	163	162	0	0	0	0	0	325
TOTAL REVENUES:	0	163	162	0	0	0	0	0	325
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	163	162	0	0	0	0	0	325
TOTAL EXPENDITURES:	0	163	162	0	0	0	0	0	325

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

FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

NARANJA PARK

PROJECT #: 2000000309



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

District Located: 9
 District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	120	0	0	0	0	0	0	0	120
TOTAL REVENUES:	120	0	0	0	0	0	0	0	120
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	81	39	0	0	0	0	0	0	120
TOTAL EXPENDITURES:	81	39	0	0	0	0	0	0	120

NORTH GLADE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 931420



DESCRIPTION: Construct various park improvements
 LOCATION: 17355 NW 52 Ave
 Unincorporated Miami-Dade County

District Located: 1
 District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	151	1,000	93	0	0	0	0	0	1,244
BBC GOB Series 2008B	156	0	0	0	0	0	0	0	156
TOTAL REVENUES:	307	1,000	93	0	0	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	141	1,000	93	0	0	0	0	0	1,234
Planning and Design	146	0	0	0	0	0	0	0	146
Project Administration	20	0	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	307	1,000	93	0	0	0	0	0	1,400

NORTH TRAIL PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 934610



DESCRIPTION: Construct local park improvements including picnic areas, athletic fields and courts, pedestrian circulation, and landscaping

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

District Located: 12
 District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	171	700	1,534	400	1,000	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
TOTAL REVENUES:	1,525	700	1,534	400	1,000	0	0	0	5,159
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,525	700	1,534	400	1,000	0	0	0	5,159
TOTAL EXPENDITURES:	1,525	700	1,534	400	1,000	0	0	0	5,159

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

FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

OAK GROVE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 935510



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

LOCATION: 690 NE 159 St
Unincorporated Miami-Dade County

District Located: 2
District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	650	68	200	0	0	0	0	0	918
TOTAL REVENUES:	650	68	200	0	0	0	0	0	918
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	650	68	200	0	0	0	0	0	918
TOTAL EXPENDITURES:	650	68	200	0	0	0	0	0	918

PARKS RECREATION MANAGEMENT SYSTEM

PROJECT #: 2000000953



DESCRIPTION: Provide a software solution for the automation of the Department's business process that will provide mobile technology for remote field work, a front-end solution for administration and support staff, as well as provide a citizen portal that will streamline the procurement of the Department's offerings to the public to include but not limited to facility rentals and camp registration

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
IT Funding Model	0	650	0	0	0	0	0	0	650
TOTAL REVENUES:	0	650	0	0	0	0	0	0	650
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Technology Hardware/Software	0	650	0	0	0	0	0	0	650
TOTAL EXPENDITURES:	0	650	0	0	0	0	0	0	650

PARTNERS PARK - BALL FIELD IMPROVEMENTS

PROJECT #: 2000000300



DESCRIPTION: Provide for ballfield improvements and walkway connections

LOCATION: 5536 NW 21 Ave
Unincorporated Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	200	0	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	98	102	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	98	102	0	0	0	0	0	0	200

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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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	110	246	1,000	0	0	0	0	0	1,356
BBC GOB Series 2005A	1,092	0	0	0	0	0	0	0	1,092
BBC GOB Series 2008B	929	0	0	0	0	0	0	0	929
BBC GOB Series 2008B-1	623	0	0	0	0	0	0	0	623
TOTAL REVENUES:	2,754	246	1,000	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,574	246	1,000	0	0	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
TOTAL EXPENDITURES:	2,754	246	1,000	0	0	0	0	0	4,000

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 #: 2000000274

DESCRIPTION: Perform Project Development and Environment (PD&E) study for determination of bridge service life extension

LOCATION: Rickenbacker Cswy
City of Miami

District Located: 7
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Causeway Toll Revenue	0	500	2,500	2,000	0	0	0	0	5,000
TOTAL REVENUES:	0	500	2,500	2,000	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Planning and Design	0	500	2,500	2,000	0	0	0	0	5,000
TOTAL EXPENDITURES:	0	500	2,500	2,000	0	0	0	0	5,000

RICKENBACKER CAUSEWAY - BRIDGE SCOUR STUDY AND REPAIR

PROJECT #: 2000000273

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Causeway Toll Revenue	1,500	200	200	0	0	0	0	0	1,900
TOTAL REVENUES:	1,500	200	200	0	0	0	0	0	1,900
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,500	200	200	0	0	0	0	0	1,900
TOTAL EXPENDITURES:	1,500	200	200	0	0	0	0	0	1,900

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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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	0	0	1,300	0	0	1,300
TOTAL REVENUES:	0	0	0	0	0	1,300	0	0	1,300
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	0	0	0	1,250	0	0	1,250
Planning and Design	0	0	0	0	0	50	0	0	50
TOTAL EXPENDITURES:	0	0	0	0	0	1,300	0	0	1,300

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Causeway Toll Revenue	300	100	6,000	1,000	0	0	0	0	7,400
FDOT Funds	0	0	2,000	0	0	0	0	0	2,000
TOTAL REVENUES:	300	100	8,000	1,000	0	0	0	0	9,400
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	8,000	1,000	0	0	0	0	9,000
Planning and Design	300	100	0	0	0	0	0	0	400
TOTAL EXPENDITURES:	300	100	8,000	1,000	0	0	0	0	9,400

RICKENBACKER CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS

PROJECT #: 2000000116



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

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Causeway Toll Revenue	400	400	400	0	0	0	0	0	1,200
TOTAL REVENUES:	400	400	400	0	0	0	0	0	1,200
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	400	400	400	0	0	0	0	0	1,200
TOTAL EXPENDITURES:	400	400	400	0	0	0	0	0	1,200

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RICKENBACKER CAUSEWAY - VIRGINIA KEY & HOBIE ISLAND HURRICANE REPAIRS

PROJECT #: 2000000840



DESCRIPTION: Hurricane repairs of the Hobie and Virginia Key south beaches and parking lots; temporary shoring of the NW abutment of the William Powell Bridge.

LOCATION: Rickenbacker Cswy
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Causeway Toll Revenue	1,000	100	0	0	0	0	0	0	1,100
FEMA Reimbursements	3,000	300	0	0	0	0	0	0	3,300
TOTAL REVENUES:	4,000	400	0	0	0	0	0	0	4,400
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	4,000	400	0	0	0	0	0	0	4,400
TOTAL EXPENDITURES:	4,000	400	0	0	0	0	0	0	4,400

RICKENBACKER CAUSEWAY - WILLIAM POWELL BRIDGE - JOINTS, FENDERS & NAV LIGHTS

PROJECT #: 2000000272



DESCRIPTION: Replace bridge joints, repair fender system and navigational lights on William Powell Bridge

LOCATION: Rickenbacker Cswy
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Causeway Toll Revenue	100	4,000	300	0	0	0	0	0	4,400
TOTAL REVENUES:	100	4,000	300	0	0	0	0	0	4,400
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	100	4,000	300	0	0	0	0	0	4,400
TOTAL EXPENDITURES:	100	4,000	300	0	0	0	0	0	4,400

RICKENBACKER CAUSEWAY FOR WEST AND BEAR CUT BRIDGES

PROJECT #: 2000000275



DESCRIPTION: Renovate/rehabilitate the West and Bear Cut bridges on the Rickenbacker Causeway

LOCATION: Rickenbacker Cswy
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	0	1,500	5,000	5,000	0	11,500
TOTAL REVENUES:	0	0	0	0	1,500	5,000	5,000	0	11,500
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	0	0	1,500	5,000	5,000	0	11,500
TOTAL EXPENDITURES:	0	0	0	0	1,500	5,000	5,000	0	11,500

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RON EHMANNS PARK

PROJECT #: 2000000303



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

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	180	0	0	0	0	0	0	0	180
TOTAL REVENUES:	180	0	0	0	0	0	0	0	180
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	9	161	0	0	0	0	0	0	170
Planning and Design	10	0	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	19	161	0	0	0	0	0	0	180

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	207	165	250	500	250	0	0	0	1,372
BBC GOB Series 2008B-1	28	0	0	0	0	0	0	0	28
TOTAL REVENUES:	235	165	250	500	250	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	210	165	250	500	250	0	0	0	1,375
Planning and Design	25	0	0	0	0	0	0	0	25
TOTAL EXPENDITURES:	235	165	250	500	250	0	0	0	1,400

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

SAFE NEIGHBORHOOD PARKS BOND PROGRAM - MISCELLANEOUS CAPITAL IMPROVEMENTS

PROJECT #: 935370



DESCRIPTION: Provide miscellaneous capital improvements at various parks
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Safe Neigh. Parks (SNP) Proceeds	473	0	0	0	0	0	0	0	473
TOTAL REVENUES:	473	0	0	0	0	0	0	0	473
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	373	100	0	0	0	0	0	0	473
TOTAL EXPENDITURES:	373	100	0	0	0	0	0	0	473

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SERENA LAKES PARK

PROJECT #: 200000308



DESCRIPTION: Playground Improvements
 LOCATION: 13965 SW 180 St
 Unincorporated Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	115	0	0	0	0	0	0	0	115
TOTAL REVENUES:	115	0	0	0	0	0	0	0	115
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	68	47	0	0	0	0	0	0	115
TOTAL EXPENDITURES:	68	47	0	0	0	0	0	0	115

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
 Unincorporated Miami-Dade County

District Located: 9
 District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	74	150	312	0	0	0	0	0	536
BBC GOB Series 2013A	64	0	0	0	0	0	0	0	64
TOTAL REVENUES:	138	150	312	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	150	312	0	0	0	0	0	462
Permitting	4	0	0	0	0	0	0	0	4
Planning and Design	134	0	0	0	0	0	0	0	134
TOTAL EXPENDITURES:	138	150	312	0	0	0	0	0	600

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
 Unincorporated Miami-Dade County

District Located: 8
 District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	4,171	295	0	0	0	0	0	0	4,466
BBC GOB Series 2005A	6	0	0	0	0	0	0	0	6
BBC GOB Series 2008B	263	0	0	0	0	0	0	0	263
BBC GOB Series 2008B-1	190	0	0	0	0	0	0	0	190
BBC GOB Series 2014A	75	0	0	0	0	0	0	0	75
TOTAL REVENUES:	4,705	295	0	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	4,152	295	0	0	0	0	0	0	4,447
Permitting	24	0	0	0	0	0	0	0	24
Planning and Design	437	0	0	0	0	0	0	0	437
Project Administration	92	0	0	0	0	0	0	0	92
TOTAL EXPENDITURES:	4,705	295	0	0	0	0	0	0	5,000

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SOUTHRIDGE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 932030



DESCRIPTION: Construct areawide park improvements to include the completion of the stadium, a 5,350 sq ft community recreation center, a 4,920 sq ft training pool, a 1,400 sq ft splash pad, and various other park improvements

LOCATION: 19355 SW 114 Ave
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	200	535	3,000	1,800	1,000	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
TOTAL REVENUES:	2,827	535	3,000	1,800	1,000	0	0	0	9,162
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	2,578	535	3,000	1,800	1,000	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
TOTAL EXPENDITURES:	2,827	535	3,000	1,800	1,000	0	0	0	9,162

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

STRUCTURAL SAFETY PROGRAM (NON-BUILDING SITES)

PROJECT #: 2000000280



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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Pay-As-You-Go CIF	350	150	0	0	0	0	0	0	500
TOTAL REVENUES:	350	150	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	350	150	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	350	150	0	0	0	0	0	0	500

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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
Unincorporated Miami-Dade County

District Located: 11
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	839	336	2,970	2,000	666	0	0	0	6,811
BBC GOB Series 2005A	501	0	0	0	0	0	0	0	501
BBC GOB Series 2008B	236	0	0	0	0	0	0	0	236
BBC GOB Series 2008B-1	449	0	0	0	0	0	0	0	449
BBC GOB Series 2014A	3	0	0	0	0	0	0	0	3
TOTAL REVENUES:	2,028	336	2,970	2,000	666	0	0	0	8,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,860	236	2,970	2,000	666	0	0	0	7,732
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	160	80	0	0	0	0	0	0	240
Project Administration	7	20	0	0	0	0	0	0	27
TOTAL EXPENDITURES:	2,028	336	2,970	2,000	666	0	0	0	8,000

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
Unincorporated Miami-Dade County

District Located: 12
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	2,324	99	100	0	0	0	0	0	2,523
BBC GOB Interest	1,100	0	0	0	0	0	0	0	1,100
BBC GOB Series 2005A	1,580	0	0	0	0	0	0	0	1,580
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
TOTAL REVENUES:	8,901	99	100	0	0	0	0	0	9,100
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	5,963	99	100	0	0	0	0	0	6,162
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
TOTAL EXPENDITURES:	8,901	99	100	0	0	0	0	0	9,100

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TREE CANOPY EXPANSION - COUNTYWIDE

PROJECT #: 2000000339



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

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Pay-As-You-Go CIF	1,000	500	0	0	0	0	0	0	1,500
TOTAL REVENUES:	1,000	500	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Land Acquisition/Improvements	1,000	500	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	1,000	500	0	0	0	0	0	0	1,500

TREE CANOPY EXPANSION - UNINCORPORATED MUNICIPAL SERVICE AREA

PROJECT #: 2000000331



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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Pay-As-You-Go CIF	750	500	0	0	0	0	0	0	1,250
TOTAL REVENUES:	750	500	0	0	0	0	0	0	1,250
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Land Acquisition/Improvements	750	500	0	0	0	0	0	0	1,250
TOTAL EXPENDITURES:	750	500	0	0	0	0	0	0	1,250

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	635	1,053	1,024	1,000	800	0	0	0	4,512
BBC GOB Series 2005A	61	0	0	0	0	0	0	0	61
BBC GOB Series 2008B	87	0	0	0	0	0	0	0	87
BBC GOB Series 2008B-1	331	0	0	0	0	0	0	0	331
BBC GOB Series 2011A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2013A	7	0	0	0	0	0	0	0	7
TOTAL REVENUES:	1,123	1,053	1,024	1,000	800	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	560	1,053	1,024	1,000	800	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
TOTAL EXPENDITURES:	1,123	1,053	1,024	1,000	800	0	0	0	5,000

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TROPICAL PARK

PROJECT #: 2000000325

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

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



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	100	0	0	0	0	0	0	0	100
TOTAL REVENUES:	100	0	0	0	0	0	0	0	100
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	77	23	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	77	23	0	0	0	0	0	0	100

TROPICAL PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 937040

DESCRIPTION: Construct areawide park improvements including equestrian and boxing center expansion, stadium upgrades, dog park, vehicle and pedestrian circulation improvements, landscaping, and utilities upgrades
 LOCATION: 7900 SW 40 St
 Unincorporated Miami-Dade County

District Located: 10
 District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	4,504	201	274	199	100	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
TOTAL REVENUES:	14,226	201	274	199	100	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	12,469	201	274	199	100	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
TOTAL EXPENDITURES:	14,226	201	274	199	100	0	0	0	15,000

VENETIAN BRIDGE - PLANNING AND DESIGN

PROJECT #: 607640

DESCRIPTION: Plan and design a new bridge system for the Venetian Causeway
 LOCATION: Venetian Cswy
 Venetian Causeway/Roadway

District Located: 3, 4, 5
 District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
2008 Sunshine State Financing	291	0	0	0	0	0	0	0	291
Capital Asset Series 2010 Bonds	2,038	0	0	0	0	0	0	0	2,038
FDOT-County Incentive Grant Program	1,962	0	0	0	0	0	0	0	1,962
Road Impact Fees	50	0	0	0	0	0	0	0	50
TOTAL REVENUES:	4,341	0	0	0	0	0	0	0	4,341
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Planning and Design	4,091	250	0	0	0	0	0	0	4,341
TOTAL EXPENDITURES:	4,091	250	0	0	0	0	0	0	4,341

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VENETIAN CAUSEWAY - BRIDGE REPLACEMENT MATCHING FUNDS

PROJECT #: 2000000266



DESCRIPTION: Provide matching funds for future bridge replacement

LOCATION: Venetian Cswy

Venetian Causeway/Roadway

District Located: 3, 4

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Causeway Toll Revenue	1,500	2,000	2,500	2,500	2,500	2,500	6,000	0	19,500
TOTAL REVENUES:	1,500	2,000	2,500	2,500	2,500	2,500	6,000	0	19,500
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	0	2,500	2,500	2,500	6,000	0	13,500
Planning and Design	1,500	2,000	2,500	0	0	0	0	0	6,000
TOTAL EXPENDITURES:	1,500	2,000	2,500	2,500	2,500	2,500	6,000	0	19,500

VENETIAN CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS

PROJECT #: 2000000117



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

Causeway

LOCATION: Venetian Cswy

Venetian Causeway/Roadway

District Located: 3, 5

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Causeway Toll Revenue	300	300	300	0	0	0	0	0	900
TOTAL REVENUES:	300	300	300	0	0	0	0	0	900
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	300	300	300	0	0	0	0	0	900
TOTAL EXPENDITURES:	300	300	300	0	0	0	0	0	900

WELL WATER TREATMENT SYSTEM - CAMP OWAISSA BAUER

PROJECT #: 2000000307



DESCRIPTION: Install a well water treatment system to protect potable water supply

LOCATION: 17001 SW 264 St

Unincorporated Miami-Dade County

District Located: 8

District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	70	0	0	0	0	0	0	0	70
TOTAL REVENUES:	70	0	0	0	0	0	0	0	70
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	2	68	0	0	0	0	0	0	70
TOTAL EXPENDITURES:	2	68	0	0	0	0	0	0	70

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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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,424	600	7,400	6,716	6,534	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
TOTAL REVENUES:	1,750	600	7,400	6,716	6,534	0	0	0	23,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	991	600	7,400	6,716	6,534	0	0	0	22,241
Planning and Design	759	0	0	0	0	0	0	0	759
TOTAL EXPENDITURES:	1,750	600	7,400	6,716	6,534	0	0	0	23,000

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	4,770	21	0	0	0	0	0	0	4,791
BBC GOB Series 2008B	24	0	0	0	0	0	0	0	24
BBC GOB Series 2008B-1	20	0	0	0	0	0	0	0	20
BBC GOB Series 2011A	58	0	0	0	0	0	0	0	58
BBC GOB Series 2013A	30	0	0	0	0	0	0	0	30
BBC GOB Series 2014A	75	0	0	0	0	0	0	0	75
TOTAL REVENUES:	4,977	21	0	0	0	0	0	0	4,998
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	4,770	21	0	0	0	0	0	0	4,791
Permitting	57	0	0	0	0	0	0	0	57
Planning and Design	32	0	0	0	0	0	0	0	32
Project Administration	118	0	0	0	0	0	0	0	118
TOTAL EXPENDITURES:	4,977	21	0	0	0	0	0	0	4,998

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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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	0	0	490	0	0	0	0	0	490
BBC GOB Series 2008B-1	10	0	0	0	0	0	0	0	10
TOTAL REVENUES:	10	0	490	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	490	0	0	0	0	0	490
Planning and Design	10	0	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	10	0	490	0	0	0	0	0	500

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	205	321	150	0	0	0	0	0	676
BBC GOB Series 2013A	7	0	0	0	0	0	0	0	7
BBC GOB Series 2014A	38	0	0	0	0	0	0	0	38
TOTAL REVENUES:	250	321	150	0	0	0	0	0	721
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	210	321	150	0	0	0	0	0	681
Planning and Design	40	0	0	0	0	0	0	0	40
TOTAL EXPENDITURES:	250	321	150	0	0	0	0	0	721

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ZOO MIAMI - CONSTRUCTION OF PHASE 3 ZOO WIDE IMPROVEMENTS AND ENTRY (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 936010

DESCRIPTION: Begin construction of Phase 3 - zoo wide improvements to include entry way
 LOCATION: 12400 SW 152 St
 Unincorporated Miami-Dade County

District Located: 9
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	4,007	124	100	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
TOTAL REVENUES:	11,776	124	100	0	0	0	0	0	12,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	10,778	124	100	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
TOTAL EXPENDITURES:	11,776	124	100	0	0	0	0	0	12,000

ZOO MIAMI - STRUCTURAL SAFETY AND SECURITY

PROJECT #: 2000000738

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
 Unincorporated Miami-Dade County

District Located: 9
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Convention Development Tax Funds	195	195	0	0	0	0	0	0	390
TOTAL REVENUES:	195	195	0	0	0	0	0	0	390
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	95	295	0	0	0	0	0	0	390
TOTAL EXPENDITURES:	95	295	0	0	0	0	0	0	390

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UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROJECT COST
5-YEAR CAPITAL MAINTENANCE PLAN	Various Sites	34,823
AD BARNES - PARK RENOVATIONS	3401 SW 72 Ave	14,802
ADA TRANSITION PLAN AND FACILITY COMPLIANCE	Various Sites	9,288
AMELIA EARHART - ENVIRONMENTAL REMEDIATION	11900 NW 42 Ave	300
AMELIA EARHART - PARK RENOVATIONS	11900 NW 42 Ave	28,877
ARCH CREEK - PARK RENOVATIONS	1855 NE 135 St	6,303
ARCOLA LAKES - PARK RENOVATIONS	1301 NW 83 St	934
AREAWIDE - PARK DEVELOPMENT	Various Sites	174,227
AREAWIDE - PARK LAND ACQUISITION	Various Sites	100,227
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 - LIGHTING	2420 SW 72 Ave	230
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	5,830
CHARLES DEERING ESTATE - DEFERRED MAINTENANCE	16701 SW 72 Ave	1,610
CHARLES DEERING ESTATE - LOSS OF USE	16701 SW 72 Ave	925
CHARLES DEERING ESTATE - MAJOR EQUIPMENT PURCHASES	16701 SW 72 Ave	812
CHARLES DEERING ESTATE - MANDATES	16701 SW 72 Ave	2,325
CHARLES DEERING ESTATE - REVENUE GENERATING	16701 SW 72 Ave	1,025
CONCORD PARK	3301 SW 114 Ave	60
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 RENOVATIONS	16700 Biscayne Blvd	1,507
ECO ADVENTURES IMPROVEMENTS	Countywide	15,196
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
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 - NORTH DADE DEVELOPMENT	North Dade Greenway	34,767
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
HAUOVER - 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 - SPORTS LIGHT REPLACEMENT	10525 NW 24 Ave	682
LOCAL PARK - ACQUISITION	Various Sites	31,004
LOCAL PARK - DEVELOPMENT	Various Sites	75,456
LOCAL PARK - IMPROVEMENTS	Various Sites	4,911

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UNFUNDED CAPITAL PROJECTS (cont'd)

PROJECT NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROJECT COST
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
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
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
VIDEO SURVEILLANCE CAMERAS - VARIOUS PARKS	Various Sites	3,200
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
WILLIAM RANDOLPH COMMUNITY - PARK DEVELOPMENT	11950 SW 228 St	2,137
ZOO MIAMI - ANIMAL ENCLOSURES	12400 SW 152 St	1,000
ZOO MIAMI - DEFERRED MAINTENANCE	12400 SW 152 St	14,752
ZOO MIAMI - ENVIRONMENTAL MANDATES	12400 SW 152 St	675
ZOO MIAMI - LOSS OF USE (PARKING LOT LIGHTING)	12400 SW 152 St	800
ZOO MIAMI - MASTER PLAN REFRESH IMPROVEMENTS	12400 SW 152 St	434,000
ZOO MIAMI - MONORAIL SYSTEM RENOVATIONS	12400 SW 152 St	15,000
ZOO MIAMI - REVENUE GENERATING	12400 SW 152 St	500
ZOO MIAMI - SEWER PACKAGE TREATMENT FACILITY	12400 SW 152 St	12,000
ZOO MIAMI - UTILITIES INFRASTRUCTURE	12400 SW 152 St	1,400
ZOO MIAMI - VETERINARY HOSPITAL	12400 SW 152 St	12,000
ZOO MIAMI - ZOOWIDE FACELIFTS	12400 SW 152 St	1,846
UNFUNDED TOTAL		1,931,805

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