

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### Parks, Recreation and Open Spaces

The Parks, Recreation and Open Spaces (PROS) Department builds, operates, manages and maintains one of the largest and most diverse park systems in the country consisting of over 270 parks and over 13,800 acres of passive and active park lands and natural areas that serve as the front line for resiliency and improved health solutions. The Department's five strategic objectives and priority areas include fiscal sustainability, placemaking/design excellence, health and fitness, conservation and stewardship and performance excellence. The Department provides opportunities for health, happiness and prosperity for residents and visitors of Miami-Dade County through the 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 2.8 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; manages 44 competitive youth sports program partners; 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 opportunities including campgrounds, 17 miles of beaches, 304 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 over 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.

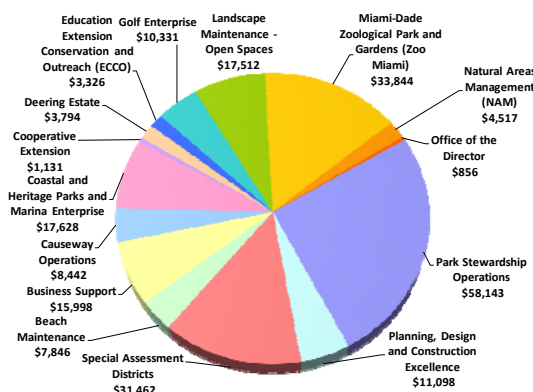
As part of both the Recreation and Culture and Neighborhood and Infrastructure strategic areas, the Department manages revenue generating facilities including six golf courses, one tennis center, six marinas, Deering Estate, Fruit & Spice Park, Trail Glades Range and Zoo Miami. The Department attracts 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 and maintenance 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 2019-20 Adopted Operating Budget

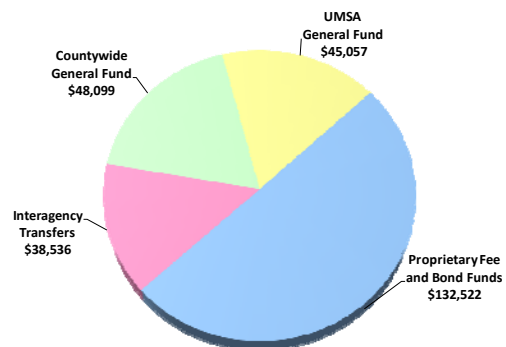
#### Expenditures by Activity

(dollars in thousands)



#### Revenues by Source

(dollars in thousands)



# FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<p style="text-align: center;"><b>OFFICE OF THE DIRECTOR</b> Provides overall leadership and direction for departmental operations; directs special projects, intergovernmental affairs and departmental fundraising efforts</p> <p style="text-align: center;"><u>FY 18-19</u>                      <u>FY 19-20</u> 5                                      5</p>			
<p style="text-align: center;"><b>BUSINESS SUPPORT</b> Provides departmental support in the areas of budget, finance, grants management, human resources, employee development, procurement, contracts management, information technology, marketing, public information and communications</p> <p style="text-align: center;"><u>FY 18-19</u>                      <u>FY 19-20</u> 88                                      110</p>		<p style="text-align: center;"><b>PARK STEWARDSHIP OPERATIONS</b> Operates parks, including 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</p> <p style="text-align: center;"><u>FY 18-19</u>                      <u>FY 19-20</u> 332                                      439</p>	
<p style="text-align: center;"><b>MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)</b> Manages and operates Zoo Miami; conducts sales and marketing, public information and education programs; provides for feeding and care of zoo animals; selects and displays specimens</p> <p style="text-align: center;"><u>FY 18-19</u>                      <u>FY 19-20</u> 234                                      246</p>		<p style="text-align: center;"><b>PLANNING, DESIGN AND CONSTRUCTION EXCELLENCE</b> Provides planning, project management, architectural and engineering design and construction of capital projects; provides contract management and capital program management</p> <p style="text-align: center;"><u>FY 18-19</u>                      <u>FY 19-20</u> 60                                      63</p>	
<p style="text-align: center;"><b>LANDSCAPE MAINTENANCE - OPEN SPACES</b> Provides non-park landscaping and grounds maintenance services, including Tree Crews and Right-of-Way Assets and Aesthetics Management (RAAM)</p> <p style="text-align: center;"><u>FY 18-19</u>                      <u>FY 19-20</u> 81                                      92</p>		<p style="text-align: center;"><b>GOLF ENTERPRISE</b> Operates and manages the six County-owned golf courses: Briar Bay, Country Club of Miami East and West, Crandon, Greynolds and Palmetto</p> <p style="text-align: center;"><u>FY 18-19</u>                      <u>FY 19-20</u> 24                                      25</p>	
<p style="text-align: center;"><b>DEERING ESTATE</b> Manages and operates the Charles Deering Estate and oversees historical preservation of facilities</p> <p style="text-align: center;"><u>FY 18-19</u>                      <u>FY 19-20</u> 39                                      35</p>		<p style="text-align: center;"><b>COASTAL PARK AND MARINA ENTERPRISE</b> Operates and maintains seven heritage parks along the coast, six public marinas and the Crandon Tennis Center</p> <p style="text-align: center;"><u>FY 18-19</u>                      <u>FY 19-20</u> 89                                      102</p>	
<p style="text-align: center;"><b>EDUCATION, EXTENSION, CONSERVATION AND OUTREACH</b> Manages and operates the Fruit and Spice Park, Eco Adventures and Nature Centers</p> <p style="text-align: center;"><u>FY 18-19</u>                      <u>FY 19-20</u> 0                                      36</p>		<p style="text-align: center;"><b>COOPERATIVE EXTENSION</b> Liaises between the County and the University of Florida on scientific research and education related to agriculture, the environment, families and lawns and gardens</p> <p style="text-align: center;"><u>FY 18-19</u>                      <u>FY 19-20</u> 18                                      19</p>	
<p style="text-align: center;"><b>NATURAL AREAS MANAGEMENT</b> Maintains environmentally endangered lands throughout the County through prescribed burns and removal of invasive species</p> <p style="text-align: center;"><u>FY 18-19</u>                      <u>FY 19-20</u> 50                                      56</p>		<p style="text-align: center;"><b>CAUSEWAY OPERATIONS</b> Operates and maintains Causeway infrastructure and rights-of-way</p> <p style="text-align: center;"><u>FY 18-19</u>                      <u>FY 19-20</u> 20                                      33</p>	
<p style="text-align: center;"><b>SPECIAL ASSESSMENT DISTRICTS</b> Creates, administers and provides services for special assessment districts approved by the Board of County Commissioners</p> <p style="text-align: center;"><u>FY 18-19</u>                      <u>FY 19-20</u> 79                                      78</p>		<p style="text-align: center;"><b>BEACH MAINTENANCE</b> Maintains the public beaches from Golden Beach to Key Biscayne, including debris and litter removal</p> <p style="text-align: center;"><u>FY 18-19</u>                      <u>FY 19-20</u> 44                                      55</p>	

The FY 2019-20 number of full-time equivalent positions is 2,114.76

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides overall leadership and direction for departmental policy and operations and directs special projects, intergovernmental affairs, marketing, public information, communications and departmental partnerships/fundraising efforts.

- Oversees the implementation of the Open Space Master Plan (OSMP)
- 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), the City Park Alliance and the Florida Sterling Council; and serves on the board of the Parks Foundation, City Park Alliance, Florida Governor's Sterling Council and Deering Estate Foundation, as well as on the Neat Streets Miami Board, the Sports Tourism Advisory Committee and the Zoo Oversight Board
- Maintains the Department's accreditation, performance excellence and best practices
- Responsible for strategic business planning including the development and monitoring of the business plan, performance measures and continuous improvement
- Oversees the Million Trees Miami, Adopt-a-Road and Street Tree Matching Grant programs and the implementation of the Safer People, Safer Streets Local Action Plan through NSM

### DIVISION COMMENTS

- During FY 2019-20, the Department will go through the re-accreditation process with the Commission for the Accreditation of Park & Recreation Agencies (CAPRA)
- In FY 2018-19 the Department hosted the NRPA innovation lab on resiliency as well as multiple South Florida Park Coalition (SFPC) meetings of city, county, state and federal parks to foster collaboration, share best practices and implement OSMP connectivity
- 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

### 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 warehousing.

- 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

### Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Value of fundraising contributions received*	GG4-2	ES-3	OC	↑	\$542,119	\$963,797	\$550,000	\$1,994,599	\$1,000,000

\* FY 2018-19 Actuals higher than projected due to targeted contributions for park improvements by the Miami Marlins and the Miami Super Bowl Host Committee

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

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### DIVISION COMMENTS

- The FY 2019-20 Adopted Budget includes 13 positions converted from part-time to full-time and five additional full-time positions (\$921,200) that will improve administrative functions by reducing turnover and enhance efficiency in administrative functions; these positions will be in work units including the Office of Business Development, Performance Review, Training, Strategic Business Planning, Information Technology, Human Resources, Contract Management and Procurement
- The FY 2019-20 Adopted Budget includes funding, in the Future Services Reserve, for the creation of an Urban Tree Master Plan (\$75,000) as part of the continued efforts to restore the County tree canopy in conjunction with Neat Streets Miami; in addition, the County will be introducing a Tree Data Steward Program that is focused on not only promoting tree health in an urban area but also training young people within disaffected communities to help advance digital literacy and bridge the local digital divide in the development of a Digital Master Tree Inventory for Miami-Dade County (\$100,000)
- The FY 2019-20 Adopted Budget includes funding for the Youth Bands of America Summer Camp program funded through the Parks Foundation from the Future Services Reserve (\$100,000)
- The FY 2019-20 Adopted Budget includes a grant writing consultant to assist with applications during the months from November to April and when unexpected funding opportunities arise (\$15,000)
- In FY 2019-20, the Department will be competitively soliciting 44 youth sports partnership agreements
- A significant investment has been made to address the technology infrastructure needs of various parks and a large effort is already underway to implement those necessary upgrades and improvements; efforts entail an upgrade of the network connectivity to the latest available technology and installation of Wi-Fi hotspots at those locations; this is a multi-year effort that will continue through FY 2019-20
- In FY 2019-20, the Department will complete the implementation of a Marina Management Software System to improve the customer experience by implementing a modern online web portal that will allow patrons to manage their accounts, make reservations and get important information regarding marinas services by subscribing either to alerts via email or text; the solution will also provide improved functionality to the administrative and operations functions through business process automation, reporting, strengthened financial controls and security; this is a significant improvement to the current system and will result in higher customer satisfaction, efficiency gains for operations, and better business intelligence for key decision making
- Through its Million Trees Miami initiative, Neat Streets Miami gave away 4,095 trees to Miami-Dade County residents and directly planted 1,446 trees on public land in FY 2018-19; in FY 2019-20, 5,000 trees will be given to County residents and 1,500 new trees will be planted on public land
- In FY 2018-19, Neat Streets Miami became a Keep America Beautiful affiliate on behalf of Miami-Dade County, launching the Keep Miami-Dade County Beautiful initiative; over 41 cleanup events have been organized through events and the Adopt-a-Road program, which led to the collection of over 372 bags of litter

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### **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 comprise the most visible tourist 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
- Conducts sea turtle nesting surveys and provides monitoring and reporting to the Florida Fish and Wildlife Conservation Commission and Department of Environmental Protection

### **Key Department Measures, Strategic Objectives, and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Tons of debris removed from beaches	NI3-3	IE-1	OP	↔	1,620	1,350	1,500	1,505	1,600
City of Miami Beach Cleanliness Assessment score (1 = Very Clean; 6 = Very Dirty)*	NI3-3	IE-1	OC	↓	1.75	1.55	1.60	1.37	1.50

\*FY 2019-20 Target has been updated to reflect the impact of two additional beach maintenance crews

### **DIVISION COMMENTS**

- 🍃 **The FY 2019-20 Adopted Budget includes the addition of two beach maintenance crews establishing a weekend and evening crew to meet the cleanliness demands at both the South and North end of the 17 miles of beaches maintained by the County (11 positions, \$522,000)**
- 🍃 **To safeguard the use of our beaches for our residents and visitors, the FY 2019-20 Adopted Budget includes funding to address three areas where there is an overabundance of seaweed along the County maintained beaches (Bal Harbour and Haulover jetties, Miami Beach breakwaters from 26th to 42nd streets and the South Pointe jetty, \$2.8 million)**
- 🍃 In FY 2018-19, the Sea Turtle Conservation Program in partnership with the Parks Foundation received a \$4,000 award from the Sea Turtle Grants Program to translate educational materials and create cautionary signage for sea turtle nests in five common languages found in Miami-Dade County: Spanish, Creole, French, Portuguese and Russian
- 🍃 In FY 2019-20, the Department will continue to evaluate the impacts of and need to manage increased amounts of seaweed on the beach

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### 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

#### Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Street sweepings completed on the Rickenbacker Causeway system	TM3-3	IE-1	OP	↔	305	283	365	332	365

#### DIVISION COMMENTS

- The FY 2019-20 Adopted Budget includes 11 additional full-time positions (\$614,400) that will provide improved customer service, business functions and overall maintenance of the facilities along the Rickenbacker and Venetian Causeways
- In FY 2019-20, the Department expects to complete the bicycle safety lane (green paint) project for the Rickenbacker Causeway and will extend the lanes from their current terminus on Key Biscayne through Virginia Key to the toll plaza on the mainland
- In FY 2019-20, work will continue on the Hobie Island, north side shoreline stabilization, beach re-nourishment, storm water management and parking improvements project
- In FY 2018-19, construction started on the William Powell Bridge expansion joint and fender system replacement project along the Rickenbacker Causeway; this project is scheduled to be completed in Spring 2020

### DIVISION: COASTAL AND HERITAGE PARKS AND MARINA ENTERPRISE

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 Homestead Marina and Black Point Marina
- Oversees the day-to-day operations of Coastal and Heritage Parks including Haulover Park, Greynolds Park, Crandon Park, Matheson Hammock Park, Chapman Field Park, Homestead Bayfront Park and Black Point Park

#### Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Marina occupancy rate	RC1-2	ES-3	OC	↑	100%	100%	100%	100%	100%
Boat Ramp Launches*	RC1-2	ES-3	OC	↑	104,412	112,138	107,200	100,081	107,200

\* FY 2018-19 Actuals were impacted by construction activities at Pelican Harbor Marina which closed a boat ramp for several months

#### DIVISION COMMENTS

- The FY 2019-20 Adopted Budget includes 13 positions converted from part-time to full-time, one additional full-time and four additional part-time positions (\$712,300) that will improve customer service and revenue generation by reducing turnover in the areas of Coastal Parks, Marinas and Heritage Parks
- In FY 2019-20, the Department will complete the blueways plan that seeks to increase public access to waterways, enhance recreation, and create an interconnected system of accessible water destinations
- In FY 2019-20, the Department will host the Love In Music Festival at Greynolds Park (\$60,000)
- The FY 2019-20 Adopted Budget includes \$293,000 in debt service payment for various marina capital improvements; the debt is expected to be retired in FY 2021-22

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### **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

### **Key Department Measures, Strategic Objectives, and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Number of educational and outreach programs conducted by Cooperative Extension	RC2-1	LS-2	OP	↔	834	495	500	529	500
Number of participants attending Cooperative Extension educational programs*	RC2-1	LS-2	OP	↔	20,566	20,837	13,500	25,167	15,000

\* Actuals are impacted by increased participation requested from local schools in addition to grant funding awarded on an annual basis

### **DIVISION COMMENTS**

- 🍃 **The FY 2019-20 Adopted Budget includes one additional Extension Agent (\$25,400) responsible for conducting educational programs for commercial ornamental plant producers**
- 🍃 The FY 2019-20 Adopted Budget includes funding from the Water and Sewer Department (WASD) to fund the Florida Yards and Neighborhoods Program and Landscape Irrigation Water Conservation Programming (\$285,000) and from Regulatory and Economic Resources (RER), Solid Waste Management (DSWM) and Transportation and Public Works (DTPW) for positions and operating costs related to environmental educational services, commercial agricultural and horticultural programs and homeowner horticultural programs (\$124,000, \$25,000, and \$46,000, from the respective departments)
- 🍃 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 distributing compost bins purchased by DSWM; up to 240 bins will be provided annually through the expiration of the MOU on September 30, 2023
- 🍃 The FY 2018-19 Adopted Budget included a \$150,000 grant match for the Florida Avocado Administrative Committee to help combat Lateral Wilt; the Committee has initiated a program for replanting trees in commercial groves where removal of diseased trees has occurred; replanting under the FY 2018-19 funding will continue into late FY 2019-20

### **DIVISION: DEERING ESTATE**

The Deering Estate Division preserves the historical, archeological, environmental, and cultural legacy of the Deering Estate and maintains the national landmark's status on the National Register of Historic Places

- Serves as a statewide heritage attraction that preserves the 1920s era Miami estate of Charles Deering, replete with 11 historic structures including the 1922 Mediterranean revival Stone House and 1896 frame vernacular Richmond Cottage
- Showcases the best of South Florida's historic architecture and environment with a historic house, artist in residence studios, 27 recorded archeological sites, the Cutler Slough Rehydration Project and eight native Florida ecosystems
- Hosts signature events and programs and conducts year-round STEAM learning programs for school age children, K-12 field study trips and research experiences for university students focusing on preservation of history, conservation of nature, archeology and art

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Earned Revenue as Percent of Budget*	GG4-2	ES-3	EF	↑	26.4%	28.9%	30.0%	26.3%	26.0%
Deering Estate attendance*	RC1-1	ES-1	OC	↑	65,666	73,204	83,400	73,297	80,000
Deering Estate Website Visitors	RC1-1	ES-1	IN	↔	166,029	195,288	200,000	214,065	215,000
Deering Estate Volunteer Hours	RC1-1	ES-1	IN	↔	18,909	19,918	19,500	23,172	20,600

\*FY 2016-17 and FY 2017-18 Actuals were lower than anticipated due to extended closures from Hurricanes Matthew and Irma; FY 2018-19 Actuals were impacted by various construction/renovation projects throughout the Estate

### DIVISION COMMENTS

- The FY 2019-20 Adopted Budget includes 18 positions converted from part-time to full-time and one additional part-time position (\$870,000) that will improve customer service, reduce staff turnover and provide custodial staffing to the acquired administrative office building
- To better align services performed by the Deering Estate Division, the FY 2019-20 Adopted Budget reflects the separation of the Education Extension Conversation and Outreach (EECO) function from Deering Estate, resulting in the transfer of 22 positions to the newly created EECO division
- In FY 2019-20, the Division will complete its four-year archeological and geologic survey of the Deering Estate; 11 new archeological sites have been recorded with the State of Florida; a publication including the historical narrative and research findings will be released to the public in December 2019
- In FY 2018-19, the Division launched a new website, enhanced its search engine optimization and expanded digital marketing efforts to expand audience reach and increase admission and fee-based revenue
- In FY 2018-19, the launch of Deering Estate Foundation's documentary, "The Charles Deering Estate, On This Land," received numerous awards; it has been shown nationally on WPBT and can be seen on-site daily; the Spanish version was featured in a sister museum in Sitges, Spain

### **DIVISION: EDUCATION, EXTENSION, CONSERVATION AND OUTREACH (EECO)**

The Education, Extension, Conservation and Outreach (EECO) Division manages and operates Fruit and Spice Park, Eco Adventures, Camp Owaissa Bauer and Nature Centers, in addition to supporting the Cooperative Extension and Natural Areas Management Divisions.





- Manages the EcoAdventures Tours and operates five nature centers with a focus on environmental education and conservation/resiliency initiatives, providing school programming, community outreach, camps and guided tours that highlight South Florida's sub-tropical parks, unique wilderness areas and historic sites through activities like kayaking, snorkeling, canoe trips, biking, archery, fishing and camping
- 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
- Manages 114 acres of rock pineland at Camp Owaissa Bauer and operates overnight encampments and rentals and educational programs for school field trips and the summer day camp program, including archery, caves, reptiles and orienteering

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Fruit and Spice Park admissions	RC1-1	ES-1	OC	↑	21,756	18,195	18,000	22,310	20,300



## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

-  **The FY 2019-20 Adopted Budget includes 14 positions converted from part-time to full-time and two additional part-time positions that will improve customer service by reducing turnover, maintain the new playground at Camp Matecumbe and coordinate resiliency volunteer projects to improve community engagement and conservation (\$653,200)**
- To better align services performed by the EECO division, the FY 2019-20 Adopted Budget reflects the separation EECO from the Deering Estate Division, resulting in the transfer of 22 positions from the Deering Estate Division
-  In FY 2019-20, EcoAdventures will implement, manage and lead the efforts of the departmental Conservation Plan and align a logic model for resiliency/conservation driven messaging
-  In FY 2018-19, Camp Owaissa Bauer summer camp increased capacity by almost 40 percent and added a Counselor-In-Training Program (CIT) to teach important life skills to the next generation of camp counselors
-  In FY 2018-19, the Fruit and Spice Park finished replacement of Hurricane Irma damaged trees including the acquisition of rare specimens and completed the accession project of all major collections

### **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

### **Key Department Measures, Strategic Objectives, and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Golf rounds played*	RC1-2	ES-3	OP	↔	166,625	166,806	175,000	175,891	177,200

\*FY 2017-18 Actual was impacted by Hurricane Irma

### DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes one position converted from part-time to full-time (\$45,100) to improve customer service by reducing turnover**
- At the request of the community, the Department will begin the planning process associated with redesigning the Country Club of Miami Golf Course from a 36-hole Regulation Course to a proposed 18-hole Regulation Course and 9-hole Executive Course; this is a multi-year project and funding is included through the CIIP
-  In FY 2018-19, the Division completed "The Crandon Accessibility and Sustainability Plan" consisting of a golf course architectural review and design which mitigates sea-level rise and reduces the irrigated footprint of the turf by approximately 26 percent which is forecast to result in \$240,000 in annual savings; staff completed the in-house phases of the plan resulting in reduction of water consumption by 11 percent, generating \$90,000 in savings

### **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 over 265 miles 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

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Percentage of safety tree trimming to remove visual obstructions completed within 3 to 5 days*/**	TM2-1	IE-1	EF	↑	39%	58%	90%	44%	90%
Percentage of safety tree trimming requests completed within 30 calendar days*/**	TM2-1	IE-1	EF	↑	89%	28%	90%	22%	90%
Percentage of hazardous tree removal requests completed within 30 calendar days*/**	NI1-1	IE-2	EF	↑	49%	32%	90%	35%	90%
Percentage of County planted trees fertilized and watered on schedule	NI1-1	IE-1	EF	↑	24%	21%	66%	45%	100%
Trees maintained in parks by the Tree Crews*/**	RC2-1	IE-1	OP	↔	5,467	3,488	10,800	3,649	20,000
Cycles of roadway median mowing completed by RAAM	TM3-3	IE-1	OP	↔	14	17	20	20	20
Service requests received for overgrown swales*	TM3-3	IE-1	IN	↔	371	611	580	570	580
Cycles of roadside mowing completed by RAAM	TM3-3	IE-1	OP	↔	11	12	12	12	12
Service requests received for visual obstructions*	TM2-1	IE-1	IN	↔	2,388	913	1,050	1,011	950
Service requests received for tree trimming*	TM2-1	IE-1	IN	↔	3,075	2,047	2,900	2,672	2,500
Service requests received for tree removals*/***	TM2-1	IE-1	IN	↔	1,706	1,927	1,580	1,423	1,580
Cycles of vertical mow trim completed by RAAM	TM2-1	IE-1	OP	↔	2	1	2	1	2
Vacant lots maintained by RAAM as a result of code enforcement actions	NI1-1	ES-2	OP	↔	761	638	800	570	700

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





\*\* FY 2018-19 Actuals were impacted by higher than anticipated attrition

\*\*\* FY 2019-20 Target has been adjusted to reflect additional staff added to the Tree Health and Parks Tree Crew operations; in addition, data presented in the FY 2019-20 Proposed Budget was the total number of service tickets; Actuals and Targets have been corrected to represent only those service tickets associated with tree removal

### DIVISION COMMENTS




- **The FY 2019-20 Adopted Budget includes two positions converted from part-time to full-time that will improve administrative functions by reducing turnover and eight additional full-time positions that will provide improved tree health for existing and newly planted trees (\$440,100)**
- The FY 2019-20 Adopted Budget includes funding for countywide and UMSA tree canopy enhancement (\$1 million)
- In FY 2019-20, the Department will continue to provide a level of service of grounds maintenance along County rights-of-way for medians at 20 cycles per year; roadside maintenance cycles will remain at 12 cycles per year
- As part of a departmental reorganization, one position was transferred from the Special Assessment Districts Division to assist with landscape maintenance activities

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

-  In FY 2019-20, 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 funded through collection of liens (\$830,000) and will continue the FY 2018-19 level of mowing cycles in the lot clearing program specific to the 18th Avenue Corridor
-  In FY 2019-20, 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 Metro mover stations, 20.5 miles of Busway and all Miami-Dade Transit Maintenance Facilities (\$1.648 million)
-  In FY 2018-19, the RAAM Division successfully planted 1,542 trees and provided maintenance activities such as fertilization and structural pruning to young and newly planted trees for the County's inventory
-  In FY 2018-19, various grounds landscape maintenance contracts were renewed to include language that enhances the overall quality control, safety and cleanliness of our contractual services throughout County owned rights-of-ways and properties

### 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

#### Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Natural area acres maintained*	NI3-4	IE-1	OP	↔	2,289	1,657	2,300	2,825	2,760

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

#### DIVISION COMMENTS

-  **The FY 2019-20 Adopted Budget includes the addition of six full-time positions to assist in the care of Environmentally Endangered Lands (\$246,800)**
-  The FY 2019-20 Adopted Budget includes a reimbursement of over \$3 million from the EEL fund for conservation, management and maintenance of natural preserves
-  In FY 2019-20, 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. and The Mission Continues
-  In FY 2019-20, NAM will conduct new experimental trials for Burma reed eradication to establish a glyphosate-free protocol
-  In FY 2019-20, NAM will contract with Fairchild Tropical Botanical Garden to provide biological monitoring services (\$60,000) and will seek to renew the contract for future years

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### DIVISION: PARK STEWARDSHIP OPERATIONS

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

- Provides out-of-school summer camps, learn to swim programs and 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 18 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
- Operates five community centers (Arcola Lakes, Goulds, Gwen Cherry, North Point and Oak Grove) and campgrounds (Larry and Penny Thompson and Camp Owaissa Bauer)

### Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Mowing cycles for higher-traffic community and neighborhood parks	RC1-2	ES-1	OP	↔	15	15	15	15	15
Mowing cycles for lower-traffic community and neighborhood parks	RC1-2	ES-1	OP	↔	11	12	12	12	12
Trail Glades Gun Range Admissions*	RC1-2	ES-1	OP	↔	41,313	37,273	42,300	34,416	34,100
Building Rentals**/**	RC1-2	ES-1	OP	↔	1,710	2,440	2,500	2,205	2,585
Picnic Shelter Rentals	RC1-2	ES-1	OP	↔	4,871	8,149	5,000	8,033	8,700
Campground Rentals	RC1-2	ES-1	OP	↔	59,661	69,587	61,000	61,841	65,000
Equestrian Center Rentals****	RC1-2	ES-1	OP	↔	15	25	30	17	48
PROS volunteers*****	RC2-1	ES-1	IN	↔	12,535	13,415	11,250	14,408	16,400
Summer Camp Registrations**	RC2-1	ES-1	OP	↔	8,602	7,128	7,700	7,166	9,150
Disability Services Program Registrations*****	HS2-1	ES-1	OP	↔	867	867	800	550	550
Emergency facility maintenance requests responded to within 24 hours	RC1-2	ES-1	EF	↑	95%	90%	95%	88%	95%
After School Registrations*****	RC2-1	ES-1	OP	↔	1,194	1,719	1,500	1,605	1,500
Senior Program Registrations*****	HS2-1	ES-1	OP	↔	1,340	1,564	1,500	1,370	2,500
Learn to Swim Registrations	RC2-1	ES-1	OP	↔	13,588	13,887	15,000	13,957	15,000

\*FY 2018-19 Actual is lower than projected due to difficulty filling part-time positions in a strong labor market limiting the capacity to open trap and skeet fields

\*\*FY 2018-19 Actual includes data for Park Stewardship, Deering Estate and Zoo Miami; a strengthening economy provide residents with more programming choices resulting in lower than anticipated registrations/rentals

\*\*\*FY 2018-19 Actual is lower than projected due to closures of facilities related to construction at multiple parks, in addition to deteriorating conditions of facilities

\*\*\*\*During FY 2018-19, the equestrian group that held various events at the center ceased its operations resulting in the cancellation of various events; the Department is actively pursuing replacement group(s)

\*\*\*\*\*FY 2018-19 Actual and FY 2019-20 Target have been adjusted to reflect a reduction of grant dollars resulting in fewer subsidized slots

\*\*\*\*\*FY 2017-18 Actual reflects enhanced funding allowing for additional participation in after-school programs such as Fit2Lead and Fit2Play

\*\*\*\*\*The FY 2017-18 Actual has been corrected (reduced) to reflect an audit of previously reported data

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- The FY 2019-20 Adopted Budget includes the addition of 14 full-time positions, the conversion of 80 part-time to full-time positions and two additional part-time positions in the areas of Park Security, Trail Glades Range, Facility Maintenance, Disability Services, Health and Fitness and Contractual Grounds Maintenance to standardize and improve customer service and facilities at Community and Neighborhood Parks and Regional Parks (\$3.522 million)
- The FY 2019-20 Adopted Budget includes the addition of eight full time and 14 part-time positions to assist in operating new or expanded facilities located at Biscayne Shores and Gardens Park, North Glade Park, Live Like Bella Park, Kendall Soccer Park, West Kendall District Dog Park, Colonial Drive Park and Ludlam Trail (\$391,000)
- For FY 2019-20, as a result of reduced attrition and the purchase of additional equipment, sports turf maintenance mowing cycles will increase from 63 to 90 per year (\$304,000)
- The FY 2019-20 Adopted Budget includes the addition of seven full-time positions to address deferred maintenance needs as part of the Countywide Infrastructure Investment Program (CIIP) (\$451,000)
- The FY 2019-20 Adopted Budget includes security enhancements in parks located within the Unincorporated Municipal Service Area (UMSA) that incorporate the use of cameras and other technologies (\$500,000)
- As part of a departmental reorganization, one position was transferred to assist with capital projects and one position to assist with the management of the Fit2Lead Youth Development and Internship Program to the Planning, Design, and Construction Excellence Division
- In FY 2019-20, PROS will continue 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 2018-19, PROS enrolled 269 program participants and had 90 paid interns (45 interns funded by PROS and 45 interns funded by The Children's Trust); in FY 2019-20, PROS anticipates enrolling over 400 program participants and 100 paid interns in the north and central areas of the County
- In FY 2019-20, PROS will continue to operate the Fit2Play program for 1,300 to 1,600 children; the Adopted Budget includes additional funding for Fit2Play and Fit2Lead programs increasing the number of children served by up to 200 for after-school and summer camp programming (\$500,000)
- 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 2019-20, the Department expects to reach over 9,500 participants which is 500 more than in FY 2018-19; and will continue to implement the Recreation Program Plan to market and develop Youth Sports Championship events
- The FY 2019-20 Adopted Budget continues funding support for the Miami International Agriculture, Horse and Cattle Show (\$250,000)
- In FY 2017-18, the Department was awarded a \$1.355 million programming grant (over five years) from The Children's Trust to conduct after-school and summer programming for economically disadvantaged children

### **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

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Acres of park land per 1,000 residents in unincorporated Miami-Dade County*	RC1-1	IE-1	OC	↑	3.49	3.49	3.46	3.49	3.49

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

### DIVISION COMMENTS

- The FY 2019-20 Adopted Budget includes three positions converted from part-time to full-time that will provide improved efficiency to administrative functions in the areas of Project Management and Construction Contracts Administration (\$155,900)
  - Through the reduction of attrition, the FY 2019-20 Adopted Budget includes hiring of six positions to assist with the implementation of the CIIP (\$672,000)
  - The FY 2019-20 Adopted Budget includes funding to update past due management plans and annual stewardship reports (\$280,000)
- 🌿 In FY 2019-20, the Department will continue construction of the ADA transition plan implementation; this consists of making restrooms and park offices in County parks ADA accessible

### **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 118 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 843 special assessment districts

### DIVISION COMMENTS

- The FY 2019-20 Adopted Budget includes three additional full-time positions for improved community outreach efforts, customer service and district petition reviews (\$248,800)
- As part of a departmental reorganization, one position was transferred to the Landscape Maintenance - Open Spaces Division to address landscape maintenance needs and three positions were transferred to the Business Support Division to assist with human resources and procurement workload
- In FY 2019-20, 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 2018-19, the Department transferred 18 lighting and one multipurpose special taxing districts to the City of Miami Gardens; in FY 2019-20, the Department will transfer two guard, seven lighting and two multipurpose special taxing districts to municipalities, contingent upon election results

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)**

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

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

### **Key Department Measures, Strategic Objectives, and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Earned revenue (dollars in thousands)	RC1-2	ES-3	OC	↑	\$14,902	\$16,224	\$15,753	\$16,228	\$16,474
Zoo Miami attendance (in thousands)*	RC1-2	ES-1	OC	↑	931.931	964.878	1,000	908	1,025

\*In FY 2018-19, Zoo attendance declined due to several adverse weather events and the strategic elimination of some special event days that were resulting in a negative guest experience and poor per capita revenue performance

### **DIVISION COMMENTS**

- **The FY 2019-20 Adopted Budget includes ten positions converted from part-time to full-time, one additional full-time and six additional part-time positions that will improve operations by reducing turnover of critical guest service positions while generating an additional \$229,000 in revenue; additionally, one full-time and one part-time position are included to manage a new treatment and rehabilitation center in support of the PROS Sea Turtle Conservation Program (\$687,400)**
- In FY 2019-20, Zoo Miami will welcome back Dinosaurs Live, a very popular traveling exhibit featuring 20 plus life-size animatronic dinosaurs, and anticipates opening the new Conservation Action Center (interior refurbishment of the Dr. Wilde's World building), an interactive, interpretive exhibit that will engage audiences of all ages to act on behalf of wildlife
- In FY 2018-19, 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 addition, Zoo Miami received the Reno Cocchi Employer Recognition Award from Miami-Dade Public Schools in recognition for the commitment to employ individuals with different abilities in FY 2018-19
- In FY 2018-19, in addition to hosting the following annual special events: Zoo Boo, Zoo Lights, Egg Safari, Brew at the Zoo and \$10 Days, Zoo Miami launched two new special events to draw in new audiences: a Sip'n Stroll series of three adult-only themed evenings featuring entertainment and special animal encounters and a Second Saturdays Extended Hours series in summer evenings when temperatures are cooler
- In FY 2018-19, Zoo Miami continued to receive "best of" recognitions from the travel/tourism industry including: "Best Zoo" in Florida by Readers Digest and one of the "30 best zoos in the U.S." by US News and World Report; Florida: Mission Everglades was nominated as one of the 20 best zoo exhibits by USA TODAY and received the 2018 TripAdvisor Certificate of Excellence
- In FY 2018-19, Zoo Miami worked with multiple government agencies and partners to install customized bat houses for the federally endangered Florida Bonneted Bats in county parks throughout Miami-Dade to provide refuge; in addition, NextEra Energy and Bat Conservation International have funded a full-time researcher at Zoo Miami to study the biology of the Florida Bonneted Bat in urban environments

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

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### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2019-20 Adopted Budget includes the establishment of the Countywide Infrastructure Investment Program (CIIP) that will focus on various departmental capital needs including, but not limited to, life safety issues, roof and structural repairs, security and parking improvements, facility renovations, furnishings and fixtures and other infrastructure needs as deemed necessary throughout the PROS facilities; the Department is projected to spend \$10 million in FY 2019-20
- In FY 2019-20, the Department will begin the planning and design phase of replacing the Department's aging beach maintenance facility; the project, which is part of the Department's Countywide Infrastructure Investment Program (CIIP) is estimated to cost \$5.5 million
- In FY 2019-20, the Department anticipates completing construction of two synthetic turf football fields in partnership with the NFL at Gwen Cherry Park and Gouds Park in anticipation of Super Bowl LIV 2020; synthetic turf provides a variety of benefits: it minimizes injuries to players as it provides for a consistent surface for athletes to play on and it requires no water, pesticides or fertilizer, providing a savings to the Department in the long-term; the project is being funded with General Government Improvement funds (\$900,000), Utility Service Fees (\$338,000) and \$850,000 from the National Football League; the estimated operational impact to the Department in FY 2019-20 is \$162,000
- The Department's FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes the continued implementation of environmental remediation and monitoring activities at Brothers to the Rescue (\$1.475 million), Continental Park (\$2.532 million), Devon Aire Park (\$1.2 million), Miller's Pond Park (\$1.541 million) and Modello Park (\$1.525 million); these activities are being funded with Utility Service Fees and Capital Asset Series 2016 Bonds; additional site evaluations are ongoing and any future sites deemed contaminated and requiring remediation will be evaluated
- In FY 2019-20, the Department will continue the Project Development & Environment (PD&E) study for the Ludlam Trail; the PD&E is required to comply with the National Environmental Policy Act and assesses impacts of the proposed trail to natural, social and human environments and determines the preliminary trail alignment; the Ludlam Trail will be a pedestrian and bicycle trail connecting development nodes along the former Florida East Coast Railroad corridor running east of SW 72nd Avenue from the Miami International Airport to Dadeland North Metrorail Station and will connect with the Underline (total project cost \$113.402 million; \$400,000 in FY 2019-20)
- The Department's FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes the purchase of 222 light and heavy vehicles and equipment (\$10.654 million) for the replacement of its aging fleet funded with lease purchase financing (\$9.606 million) and departmental revenues (\$1.048 million); the County's fleet replacement plan, which is included under Non-Departmental project #2000000511, will primarily replace the Department's inventory of vehicles and equipment that are out of service or beyond their useful life as well as costly rentals
- In FY 2019-20, the Department will complete implementation of the Recreational Management System (RMS); RMS is the core business system for the Department, providing mobile technology for remote field work, front-end solution for administration and support staff and a citizen portal that will streamline the sales of the Department's offerings to the public to include camp reservations, facility rentals and various point-of-sales for all the County parks, either on-premise or through the on-line web portals (total project cost \$650,000; \$350,000 in FY 2019-20)
- In the fourth quarter of FY 2019-20, the Department will start construction of the Southridge Park Aquatic Center which will include a 4,920 sq. ft. training pool, a 1,400 sq. ft. splash pad and a new lighted parking lot; the construction is anticipated to be completed by December 2021; the project is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds and is estimated to cost \$9.2 million
- In FY 2019-20, the Department will start construction of a 15,000 sq. ft. Community Center at Chuck Pezoldt Park to include a multi-purpose facility for the community; the project is funded with BBC-GOB proceeds and Park Impact Fees and is estimated to cost \$8.876 million; the Department is working with the Miami-Dade Public Library on a joint venture to include a 6,000 sq. ft. Library component within the Community Center; the library component is estimated to cost \$2.855 million and is funded with Library Taxing District dollars
- In FY 2019-20, the Department will complete site resiliency improvements to the Stone House Courtyard at the Charles Deering Estate to include water intrusion, drainage improvements and various capital enhancements to revenue generating areas funded with Building Better Communities General Obligation Bond proceeds (total project cost \$4.315 million; \$386,000 in FY 2019-20)
- In FY 2019-20, the Department will complete the new boat launch and installation of the concrete floating piers at Herbert Hoover Marina (\$1.380 million) at the Homestead Bayfront Park and the design for the boat launch and concrete floating piers at Haulover Park (\$12.571 million); as part of the County's resiliency efforts, these projects provide improved patron safety, address the issue of sea level rise and increased range of tide; projects are funded with Building Better Communities General Obligation Bond, Florida Inland Navigation District grants, Florida Boating Improvement Program and Departmental Trust



## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Actual FY 18-19	Budget FY 19-20
Advertising	915	483	713	776	661
Fuel	1,658	1,532	1,699	1,463	1,592
Overtime	1,408	1,832	962	1,265	1,195
Rent	1,015	1,029	1,177	1,029	1,025
Security Services	12,016	1,569	563	1,658	727
Temporary Services	310	113	109	192	104
Travel and Registration	189	224	156	271	370
Utilities	11,909	13,339	11,466	11,140	12,477

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Adopted FY 19-20
<b>Revenue Summary</b>				
General Fund Countywide	29,941	38,347	39,967	48,099
General Fund UMSA	27,143	29,722	39,453	45,057
Carryover	9,230	14,252	16,545	23,040
Carryover - Special Taxing District	5,004	2,622	4,821	4,340
Causeway Toll Revenues	13,792	18,692	17,839	18,281
Fees and Charges	22,131	22,165	19,282	19,856
Golf Course Fees	6,574	6,752	7,606	6,934
Interdepartmental Transfer	4,372	3,356	4,089	3,996
Interest Earnings	201	590	100	232
Marina Fees and Charges	12,609	12,921	12,615	13,281
Miscellaneous Revenues	64	344	103	115
Other Revenues	122	203	142	110
Special Taxing District Revenue	26,137	31,298	25,155	25,789
Zoo Miami Fees and Charges	14,902	16,224	15,753	16,548
CLIP Proceeds	0	0	0	1,797
Convention Development Tax	17,836	7,600	11,600	11,600
Interagency Transfers	1,119	844	1,152	1,014
Reimbursements from Departments	11,598	12,252	13,053	13,846
Reimbursements from Taxing Jurisdictions	1,228	1,950	2,336	2,949
Secondary Gas Tax	4,203	4,203	4,500	4,530
Tourist Development Tax	0	0	0	2,800
Total Revenues	208,206	224,337	236,111	264,214
<b>Operating Expenditures Summary</b>				
Salary	69,353	67,853	75,064	85,870
Fringe Benefits	24,687	26,589	31,977	36,491
Court Costs	60	65	64	67
Contractual Services	31,263	34,088	27,696	33,808
Other Operating	36,824	33,489	43,964	41,677
Charges for County Services	20,922	22,630	21,817	25,085
Grants to Outside Organizations	-44	-29	0	0
Capital	1,256	2,132	2,586	2,930
Total Operating Expenditures	184,321	186,817	203,168	225,928
<b>Non-Operating Expenditures Summary</b>				
Transfers	3,382	8,818	11,325	10,024
Distribution of Funds In Trust	374	374	255	400
Debt Service	4,003	5,793	5,235	5,226
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	2,905	0	16,128	22,636
Total Non-Operating Expenditures	10,664	14,985	32,943	38,286

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 18-19	Adopted FY 19-20	Budget FY 18-19	Adopted FY 19-20
<b>Strategic Area: Transportation and Mobility</b>				
Causeway Operations	6,228	8,442	20	33
<b>Strategic Area: Recreation and Culture</b>				
Office of the Director	756	856	5	5
Business Support	13,765	15,998	88	110
Coastal and Heritage Parks and Marina Enterprise	16,938	17,628	89	102
Cooperative Extension	1,053	1,131	18	19
Deering Estate	6,621	3,794	39	35
Education, Extension, Conservation and Outreach (EECO)	0	3,326	0	36
Golf Enterprise	10,423	10,331	24	25
Park Stewardship Operations	49,801	58,143	332	439
Planning, Design and Construction Excellence	8,789	11,098	60	63
Miami-Dade Zoological Park and Gardens (Zoo Miami)	31,904	33,844	234	246
<b>Strategic Area: Neighborhood and Infrastructure</b>				
Beach Maintenance	4,500	7,846	44	55
Landscape Maintenance - Open Spaces	17,129	17,512	81	92
Natural Areas Management (NAM)	4,072	4,517	50	56
Special Assessment Districts	31,189	31,462	79	78
Total Operating Expenditures	203,168	225,928	1,163	1,394

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### **CAPITAL BUDGET SUMMARY**

(dollars in thousands)	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
<b>Revenue</b>									
2008 Sunshine State Financing	291	0	0	0	0	0	0	0	291
BBC GOB Financing	142,026	30,726	55,313	52,487	5,713	100	0	0	286,365
BBC GOB Interest	782	0	0	0	0	0	0	0	782
Capital Asset Series 2010 Bonds	2,038	0	0	0	0	0	0	0	2,038
Capital Asset Series 2016 Bonds	747	0	0	0	0	0	0	0	747
Causeway Toll Revenue	10,039	13,350	7,750	5,400	11,850	2,550	6,000	0	56,939
CIIP Proceeds	0	10,000	20,280	21,720	30,129	29,169	30,930	0	142,228
Comm. Dev. Block Grant	421	297	0	0	0	0	0	0	718
Convention Development Tax Funds	390	0	0	0	0	0	0	0	390
Departmental Trust Funds	3,553	150	0	0	0	0	0	0	3,703
Economic Development	5,993	0	0	0	0	0	0	0	5,993
Transportation Fund 2017									
FDOT 2016 SUN Trail	0	0	0	0	8,000	0	0	0	8,000
FDOT 2017 TAP	0	0	0	0	0	628	0	0	628
FDOT Funds	12,625	2,216	400	500	300	1,264	0	0	17,305
FDOT-County Incentive Grant Program	500	1,000	462	0	0	0	0	0	1,962
FEMA Hazard Mitigation Grant	150	150	1,008	0	0	0	0	0	1,308
Florida Boating Improvement Fund	5,304	757	0	0	0	0	0	0	6,061
Florida Inland Navigational District	1,869	1,436	416	0	0	0	0	0	3,721
Future Financing	0	0	3,910	4,000	8,565	22,372	22,905	0	61,752
General Government Improvement Fund (GGIF)	1,050	150	136	0	0	0	0	0	1,336
Grants and Aids to Local Governments	0	100	0	0	0	0	0	0	100
IT Funding Model	650	0	0	0	0	0	0	0	650
Non-County Contributions	350	500	780	1,720	0	0	0	0	3,350
Park Impact Fees	45,750	3,895	0	0	0	0	0	0	49,645
PROS Departmental Trust Fund	4,321	500	0	0	0	0	0	0	4,821
Road Impact Fees	30,050	0	0	0	0	0	0	0	30,050
Utility Service Fee	2,393	8,270	2,400	1,200	0	0	0	0	14,263
Total:	271,292	73,497	92,855	87,027	64,557	56,083	59,835	0	705,146
<b>Expenditures</b>									
<b>Strategic Area: TM</b>									
Bridges, Infrastructure, Neighborhood Improvements	7,700	5,050	4,750	2,550	2,550	2,550	6,000	0	31,150
Causeway Improvements	3,983	11,950	4,353	2,850	9,300	0	0	0	32,436
Pedestrian Paths and Bikeways	250	200	200	0	0	0	0	0	650
<b>Strategic Area: RC</b>									
ADA Accessibility Improvements	1,522	707	0	0	0	0	0	0	2,229
Beach Projects	20	200	1,340	3,440	0	0	0	0	5,000
Computer and Systems Automation	300	350	0	0	0	0	0	0	650
Environmental Projects	2,093	6,732	2,400	1,200	0	0	0	0	12,425
Facility Improvements	523	1,962	152	0	0	0	0	0	2,637
Local Parks - New	15,902	8,060	11,740	14,443	0	0	0	0	50,145
Local Parks - Renovation	32,069	7,652	7,126	4,266	633	0	0	0	51,746
Marina Improvements	6,629	4,200	5,518	0	0	0	0	0	16,347
Metropolitan Parks - Renovation	94,265	19,510	47,363	47,569	4,420	0	0	0	213,127
Park, Recreation, and Culture Projects	1,050	11,538	21,000	20,800	30,129	29,169	30,930	0	144,616
Pedestrian Paths and Bikeways	47,030	2,218	5,362	4,899	22,960	24,364	22,905	0	129,738
Zoo Miami Improvements	11,608	500	142	0	0	0	0	0	12,250
Total:	224,944	80,829	111,446	102,017	69,992	56,083	59,835	0	705,146

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### FUNDED CAPITAL PROJECTS

(dollars in thousands)

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

PROJECT #: 931150



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

LOCATION: 3401 SW 72 Ave District Located: 6  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,748	1,000	1,252	0	0	0	0	0	4,000
<b>TOTAL REVENUES:</b>	<b>1,748</b>	<b>1,000</b>	<b>1,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	1,349	550	1,202	0	0	0	0	0	3,101
Permitting	45	0	0	0	0	0	0	0	45
Planning and Design	259	400	0	0	0	0	0	0	659
Project Administration	95	50	50	0	0	0	0	0	195
<b>TOTAL EXPENDITURES:</b>	<b>1,748</b>	<b>1,000</b>	<b>1,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$291,000 and includes 1 FTE(s)

#### ADA ACCESSIBILITY IMPROVEMENTS - AMELIA EARHART PARK

PROJECT #: 935930



DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 11900 NW 42 Ave District Located: 13  
Hialeah District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	155	66	0	0	0	0	0	0	221
<b>TOTAL REVENUES:</b>	<b>155</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	117	66	0	0	0	0	0	0	183
Planning and Design	38	0	0	0	0	0	0	0	38
<b>TOTAL EXPENDITURES:</b>	<b>155</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221</b>

#### ADA ACCESSIBILITY IMPROVEMENTS - BLACK POINT PARK

PROJECT #: 932230



DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 24775 SW 87 Ave District Located: 8  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	164	34	0	0	0	0	0	0	198
<b>TOTAL REVENUES:</b>	<b>164</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	113	34	0	0	0	0	0	0	147
Planning and Design	51	0	0	0	0	0	0	0	51
<b>TOTAL EXPENDITURES:</b>	<b>164</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198</b>

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	151	184	0	0	0	0	0	0	335
<b>TOTAL REVENUES:</b>	<b>151</b>	<b>184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	126	184	0	0	0	0	0	0	310
Planning and Design	25	0	0	0	0	0	0	0	25
<b>TOTAL EXPENDITURES:</b>	<b>151</b>	<b>184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335</b>

### ADA ACCESSIBILITY IMPROVEMENTS - HAULOVER PARK

PROJECT #: 932200



DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 10800 Collins Ave

Unincorporated Miami-Dade County

District Located: 4

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	216	82	0	0	0	0	0	0	298
<b>TOTAL REVENUES:</b>	<b>216</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>298</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	161	82	0	0	0	0	0	0	243
Planning and Design	55	0	0	0	0	0	0	0	55
<b>TOTAL EXPENDITURES:</b>	<b>216</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>298</b>

### 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:

Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	196	87	0	0	0	0	0	0	283
<b>TOTAL REVENUES:</b>	<b>196</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	183	87	0	0	0	0	0	0	270
Planning and Design	13	0	0	0	0	0	0	0	13
<b>TOTAL EXPENDITURES:</b>	<b>196</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283</b>

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### 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: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	152	60	0	0	0	0	0	0	212
<b>TOTAL REVENUES:</b>	<b>152</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	76	60	0	0	0	0	0	0	136
Planning and Design	76	0	0	0	0	0	0	0	76
<b>TOTAL EXPENDITURES:</b>	<b>152</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212</b>

### 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: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	242	132	0	0	0	0	0	0	374
<b>TOTAL REVENUES:</b>	<b>242</b>	<b>132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>374</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	141	132	0	0	0	0	0	0	273
Planning and Design	101	0	0	0	0	0	0	0	101
<b>TOTAL EXPENDITURES:</b>	<b>242</b>	<b>132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>374</b>

### ADA ACCESSIBILITY IMPROVEMENTS - TROPICAL PARK

PROJECT #: 939000



DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 7900 SW 40 St  
Unincorporated Miami-Dade County

District Located: 10

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	246	62	0	0	0	0	0	0	308
<b>TOTAL REVENUES:</b>	<b>246</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	180	62	0	0	0	0	0	0	242
Planning and Design	66	0	0	0	0	0	0	0	66
<b>TOTAL EXPENDITURES:</b>	<b>246</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308</b>

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

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

**PROJECT #: 9310040**



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

**LOCATION:** 11900 NW 42 Ave  
Hialeah

**District Located:** 13  
**District(s) Served:** Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	5,823	739	7,500	8,938	0	0	0	0	23,000
<b>TOTAL REVENUES:</b>	<b>5,823</b>	<b>739</b>	<b>7,500</b>	<b>8,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	3,732	299	7,475	8,913	0	0	0	0	20,419
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	1,807	415	0	0	0	0	0	0	2,222
Project Administration	283	25	25	25	0	0	0	0	358
<b>TOTAL EXPENDITURES:</b>	<b>5,823</b>	<b>739</b>	<b>7,500</b>	<b>8,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$1,269,400 and includes 8.2 FTE(s)

### 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	5,815	185	0	0	0	0	0	0	6,000
<b>TOTAL REVENUES:</b>	<b>5,815</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	5,205	185	0	0	0	0	0	0	5,390
Permitting	21	0	0	0	0	0	0	0	21
Planning and Design	471	0	0	0	0	0	0	0	471
Project Administration	118	0	0	0	0	0	0	0	118
<b>TOTAL EXPENDITURES:</b>	<b>5,815</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

### 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Causeway Toll Revenue	250	200	200	0	0	0	0	0	650
<b>TOTAL REVENUES:</b>	<b>250</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	250	200	200	0	0	0	0	0	650
<b>TOTAL EXPENDITURES:</b>	<b>250</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### BICYCLE PROJECT - RICKENBACKER CAUSEWAY

PROJECT #: 2000000270



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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Causeway Toll Revenue	289	1,000	1,000	1,350	3,000	0	0	0	6,639
FDOT Funds	956	0	0	0	0	0	0	0	956
<b>TOTAL REVENUES:</b>	<b>1,245</b>	<b>1,000</b>	<b>1,000</b>	<b>1,350</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,595</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	1,245	1,000	1,000	1,350	3,000	0	0	0	7,595
<b>TOTAL EXPENDITURES:</b>	<b>1,245</b>	<b>1,000</b>	<b>1,000</b>	<b>1,350</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,595</b>

### 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 District Located: 7  
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Causeway Toll Revenue	450	150	0	0	0	0	0	0	600
<b>TOTAL REVENUES:</b>	<b>450</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	450	150	0	0	0	0	0	0	600
<b>TOTAL EXPENDITURES:</b>	<b>450</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

### BICYCLE PROJECT - RICKENBACKER CAUSEWAY TRAFFIC STUDY

PROJECT #: 2000000267



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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Causeway Toll Revenue	50	50	100	0	0	0	0	0	200
<b>TOTAL REVENUES:</b>	<b>50</b>	<b>50</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Planning and Design	50	50	100	0	0	0	0	0	200
<b>TOTAL EXPENDITURES:</b>	<b>50</b>	<b>50</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>



## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### BICYCLE PROJECT - VENETIAN CAUSEWAY

PROJECT #: 2000000262



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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Causeway Toll Revenue	100	50	50	50	50	50	0	0	350
<b>TOTAL REVENUES:</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>350</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	100	50	50	50	50	50	0	0	350
<b>TOTAL EXPENDITURES:</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>350</b>

### BICYCLE PROJECT - VIRGINIA KEY PARKING LOT ENTRANCE

PROJECT #: 2000000268



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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Causeway Toll Revenue	200	200	0	0	0	0	0	0	400
<b>TOTAL REVENUES:</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	200	200	0	0	0	0	0	0	400
<b>TOTAL EXPENDITURES:</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

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

PROJECT #: 934080



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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	677	202	121	0	0	0	0	0	1,000
FDOT Funds	0	100	400	500	0	0	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>677</b>	<b>302</b>	<b>521</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	419	0	521	500	0	0	0	0	1,440
Planning and Design	246	302	0	0	0	0	0	0	548
Project Administration	12	0	0	0	0	0	0	0	12
<b>TOTAL EXPENDITURES:</b>	<b>677</b>	<b>302</b>	<b>521</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$10,000 and includes 0 FTE(s)

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	240	100	0	0	660	0	0	0	1,000
FDOT Funds	0	0	0	0	300	0	0	0	300
<b>TOTAL REVENUES:</b>	<b>240</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	0	0	0	660	0	0	0	660
Planning and Design	240	100	0	0	300	0	0	0	640
<b>TOTAL EXPENDITURES:</b>	<b>240</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$36,000 and includes 0 FTE(s)

### 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	50	50	300	0	0	100	0	0	500
FDOT Funds	0	116	0	0	0	1,264	0	0	1,380
<b>TOTAL REVENUES:</b>	<b>50</b>	<b>166</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>1,364</b>	<b>0</b>	<b>0</b>	<b>1,880</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	116	0	0	0	1,364	0	0	1,480
Planning and Design	50	50	300	0	0	0	0	0	400
<b>TOTAL EXPENDITURES:</b>	<b>50</b>	<b>166</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>1,364</b>	<b>0</b>	<b>0</b>	<b>1,880</b>

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$23,000 and includes 0 FTE(s)

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### BIKE PATH - LUDLAM

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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,335	400	0	0	0	0	0	0	1,735
Economic Development	5,993	0	0	0	0	0	0	0	5,993
Transportation Fund 2017									
FDOT 2016 SUN Trail	0	0	0	0	8,000	0	0	0	8,000
FDOT 2017 TAP	0	0	0	0	0	628	0	0	628
FDOT Funds	5,294	0	0	0	0	0	0	0	5,294
Future Financing	0	0	3,910	4,000	8,565	22,372	22,905	0	61,752
Road Impact Fees	30,000	0	0	0	0	0	0	0	30,000
<b>TOTAL REVENUES:</b>	<b>42,622</b>	<b>400</b>	<b>3,910</b>	<b>4,000</b>	<b>16,565</b>	<b>23,000</b>	<b>22,905</b>	<b>0</b>	<b>113,402</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	0	0	0	16,565	23,000	22,905	0	62,470
Land Acquisition/Improvements	36,258	400	0	0	5,435	0	0	0	42,093
Planning and Design	929	0	3,910	4,000	0	0	0	0	8,839
<b>TOTAL EXPENDITURES:</b>	<b>37,187</b>	<b>400</b>	<b>3,910</b>	<b>4,000</b>	<b>22,000</b>	<b>23,000</b>	<b>22,905</b>	<b>0</b>	<b>113,402</b>

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$602,000 and includes 0 FTE(s)

### 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  
 North Miami District Located: 3  
 District(s) Served: 3, 4

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	798	702	0	0	0	0	0	0	1,500
<b>TOTAL REVENUES:</b>	<b>798</b>	<b>702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	650	702	0	0	0	0	0	0	1,352
Planning and Design	148	0	0	0	0	0	0	0	148
<b>TOTAL EXPENDITURES:</b>	<b>798</b>	<b>702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$855,300 and includes 5.2 FTE(s)

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

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

PROJECT #: 933730



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

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

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,246	254	0	0	0	0	0	0	1,500
<b>TOTAL REVENUES:</b>	<b>1,246</b>	<b>254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	967	239	0	0	0	0	0	0	1,206
Planning and Design	126	0	0	0	0	0	0	0	126
Project Administration	153	15	0	0	0	0	0	0	168
<b>TOTAL EXPENDITURES:</b>	<b>1,246</b>	<b>254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

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

PROJECT #: 937010



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

LOCATION: SW 120 St and SW 137 Ave  
Unincorporated Miami-Dade County

District Located: 11  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	2,963	916	1,500	621	0	0	0	0	6,000
<b>TOTAL REVENUES:</b>	<b>2,963</b>	<b>916</b>	<b>1,500</b>	<b>621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	1,582	566	1,500	621	0	0	0	0	4,269
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	1,363	350	0	0	0	0	0	0	1,713
Project Administration	15	0	0	0	0	0	0	0	15
<b>TOTAL EXPENDITURES:</b>	<b>2,963</b>	<b>916</b>	<b>1,500</b>	<b>621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$17,500 and includes .4 FTE(s)

### 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, park lighting and environmental remediation

LOCATION: 13601 Old Cutler Rd  
Palmetto Bay

District Located: 8  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,966	1,218	1,200	550	66	0	0	0	5,000
<b>TOTAL REVENUES:</b>	<b>1,966</b>	<b>1,218</b>	<b>1,200</b>	<b>550</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	1,433	900	1,200	550	66	0	0	0	4,149
Permitting	9	0	0	0	0	0	0	0	9
Planning and Design	524	318	0	0	0	0	0	0	842
<b>TOTAL EXPENDITURES:</b>	<b>1,966</b>	<b>1,218</b>	<b>1,200</b>	<b>550</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$80,000 and includes 0 FTE(s)

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	3,929	386	0	0	0	0	0	0	4,315
<b>TOTAL REVENUES:</b>	<b>3,929</b>	<b>386</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,315</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	3,362	336	0	0	0	0	0	0	3,698
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	561	50	0	0	0	0	0	0	611
Project Administration	3	0	0	0	0	0	0	0	3
<b>TOTAL EXPENDITURES:</b>	<b>3,929</b>	<b>386</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,315</b>

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$20,000 and includes .7 FTE(s)

### CHUCK PEZOLDT PARK

**PROJECT #: 936340**



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

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

District Located: 9  
District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	455	1,500	1,800	1,266	0	0	0	0	5,021
Park Impact Fees	1,000	0	0	0	0	0	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>1,455</b>	<b>1,500</b>	<b>1,800</b>	<b>1,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,021</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	1,000	2,800	1,266	0	0	0	0	5,066
Planning and Design	369	500	0	0	0	0	0	0	869
Project Administration	86	0	0	0	0	0	0	0	86
<b>TOTAL EXPENDITURES:</b>	<b>455</b>	<b>1,500</b>	<b>2,800</b>	<b>1,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,021</b>

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$961,700 and includes 7.3 FTE(s)

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

**PROJECT #: 931590**



DESCRIPTION: Construct park improvements for CDBG eligible projects

LOCATION: Various Sites  
Unincorporated Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Comm. Dev. Block Grant	421	297	0	0	0	0	0	0	718
<b>TOTAL REVENUES:</b>	<b>421</b>	<b>297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>718</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	360	250	0	0	0	0	0	0	610
Planning and Design	61	47	0	0	0	0	0	0	108
<b>TOTAL EXPENDITURES:</b>	<b>421</b>	<b>297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>718</b>

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

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

PROJECT #: 939060



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

LOCATION: 4000 Crandon Blvd District Located: 7  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	14,454	1,031	3,700	3,815	0	0	0	0	23,000
Departmental Trust Funds	3,553	0	0	0	0	0	0	0	3,553
<b>TOTAL REVENUES:</b>	<b>18,007</b>	<b>1,031</b>	<b>3,700</b>	<b>3,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,553</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	12,720	731	3,650	3,815	0	0	0	0	20,916
Land Acquisition/Improvements	1,856	500	650	547	0	0	0	0	3,553
Permitting	296	0	0	0	0	0	0	0	296
Planning and Design	1,122	300	50	0	0	0	0	0	1,472
Project Administration	316	0	0	0	0	0	0	0	316
<b>TOTAL EXPENDITURES:</b>	<b>16,310</b>	<b>1,531</b>	<b>4,350</b>	<b>4,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,553</b>

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

PROJECT #: 936230



DESCRIPTION: Construct local park improvements including open play field, courts, playground, picnic area, pedestrian circulation and landscaping

LOCATION: SW 162 Ave and SW 47 St District Located: 11  
Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,067	100	333	0	0	0	0	0	1,500
<b>TOTAL REVENUES:</b>	<b>1,067</b>	<b>100</b>	<b>333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	783	100	333	0	0	0	0	0	1,216
Permitting	8	0	0	0	0	0	0	0	8
Planning and Design	272	0	0	0	0	0	0	0	272
Project Administration	4	0	0	0	0	0	0	0	4
<b>TOTAL EXPENDITURES:</b>	<b>1,067</b>	<b>100</b>	<b>333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

### ENVIRONMENTAL REMEDIATION - BROTHERS TO THE RESCUE

PROJECT #: 2000000731



DESCRIPTION: Perform environmental remediation

LOCATION: 2420 SW 72 Ave District Located: 6  
Unincorporated Miami-Dade County District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Utility Service Fee	75	1,475	0	0	0	0	0	0	1,550
<b>TOTAL REVENUES:</b>	<b>75</b>	<b>1,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	1,425	0	0	0	0	0	0	1,425
Planning and Design	75	50	0	0	0	0	0	0	125
<b>TOTAL EXPENDITURES:</b>	<b>75</b>	<b>1,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>

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### 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Utility Service Fee	393	2,532	0	0	0	0	0	0	2,925
<b>TOTAL REVENUES:</b>	<b>393</b>	<b>2,532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,925</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	2,332	0	0	0	0	0	0	2,332
Planning and Design	393	200	0	0	0	0	0	0	593
<b>TOTAL EXPENDITURES:</b>	<b>393</b>	<b>2,532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,925</b>

### 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Utility Service Fee	375	1,200	2,400	1,200	0	0	0	0	5,175
<b>TOTAL REVENUES:</b>	<b>375</b>	<b>1,200</b>	<b>2,400</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,175</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	1,000	2,400	1,200	0	0	0	0	4,600
Planning and Design	375	200	0	0	0	0	0	0	575
<b>TOTAL EXPENDITURES:</b>	<b>375</b>	<b>1,200</b>	<b>2,400</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,175</b>

### 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	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
<b>TOTAL REVENUES:</b>	<b>301</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,701</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	80	1,541	0	0	0	0	0	0	1,621
Planning and Design	80	0	0	0	0	0	0	0	80
<b>TOTAL EXPENDITURES:</b>	<b>160</b>	<b>1,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,701</b>

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### 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Utility Service Fee	1,250	1,525	0	0	0	0	0	0	2,775
<b>TOTAL REVENUES:</b>	<b>1,250</b>	<b>1,525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,775</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	1,000	1,525	0	0	0	0	0	0	2,525
Planning and Design	250	0	0	0	0	0	0	0	250
<b>TOTAL EXPENDITURES:</b>	<b>1,250</b>	<b>1,525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,775</b>

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

PROJECT #: 932610



DESCRIPTION: Continue development of North Dade Greenway including Snake Creek Trail and a new bike trail on Snake Creek Bridge  
 LOCATION: North Miami-Dade County  
 Various Sites

District Located: 1  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,418	150	0	0	0	0	0	0	1,568
FDOT Funds	3,700	0	0	0	0	0	0	0	3,700
<b>TOTAL REVENUES:</b>	<b>5,118</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,268</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	4,554	150	0	0	0	0	0	0	4,704
Planning and Design	564	0	0	0	0	0	0	0	564
<b>TOTAL EXPENDITURES:</b>	<b>5,118</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,268</b>

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

PROJECT #: 937230



DESCRIPTION: Develop South Dade Greenway to include Biscayne Trail Segments C and D  
 LOCATION: West Miami-Dade County  
 Various Sites

District Located: 9  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,083	1,100	631	399	0	0	0	0	3,213
FDOT Funds	2,675	0	0	0	0	0	0	0	2,675
<b>TOTAL REVENUES:</b>	<b>3,758</b>	<b>1,100</b>	<b>631</b>	<b>399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,888</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	2,692	1,100	631	399	0	0	0	0	4,822
Planning and Design	1,066	0	0	0	0	0	0	0	1,066
<b>TOTAL EXPENDITURES:</b>	<b>3,758</b>	<b>1,100</b>	<b>631</b>	<b>399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,888</b>



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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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	6,636	364	0	0	0	0	0	0	7,000
<b>TOTAL REVENUES:</b>	<b>6,636</b>	<b>364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	5,768	364	0	0	0	0	0	0	6,132
Planning and Design	748	0	0	0	0	0	0	0	748
Project Administration	120	0	0	0	0	0	0	0	120
<b>TOTAL EXPENDITURES:</b>	<b>6,636</b>	<b>364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

### GWEN CHERRY PARK & GOULDS PARK - SYNTHETIC TURF - NFL LEGACY PROJECT

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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	900	0	0	0	0	0	0	0	900
Non-County Contributions	350	500	0	0	0	0	0	0	850
Utility Service Fee	200	138	0	0	0	0	0	0	338
<b>TOTAL REVENUES:</b>	<b>1,450</b>	<b>638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,088</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	850	1,038	0	0	0	0	0	0	1,888
Planning and Design	200	0	0	0	0	0	0	0	200
<b>TOTAL EXPENDITURES:</b>	<b>1,050</b>	<b>1,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,088</b>

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$162,000 and includes 0 FTE(s)

### 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	11,739	1,100	2,000	5,656	2,505	0	0	0	23,000
<b>TOTAL REVENUES:</b>	<b>11,739</b>	<b>1,100</b>	<b>2,000</b>	<b>5,656</b>	<b>2,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	10,297	650	1,850	5,606	2,455	0	0	0	20,858
Permitting	140	0	0	0	0	0	0	0	140
Planning and Design	1,226	400	100	0	0	0	0	0	1,726
Project Administration	76	50	50	50	50	0	0	0	276
<b>TOTAL EXPENDITURES:</b>	<b>11,739</b>	<b>1,100</b>	<b>2,000</b>	<b>5,656</b>	<b>2,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$17,000 and includes 0 FTE(s)

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### HOMESTEAD AIR RESERVE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 933780

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

LOCATION: SW 268 St and SW 129 Ave District Located: 9  
Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,708	500	2,000	7,000	1,849	0	0	0	13,057
<b>TOTAL REVENUES:</b>	<b>1,708</b>	<b>500</b>	<b>2,000</b>	<b>7,000</b>	<b>1,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,057</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	1,316	0	1,800	7,000	1,849	0	0	0	11,965
Planning and Design	362	500	200	0	0	0	0	0	1,062
Project Administration	30	0	0	0	0	0	0	0	30
<b>TOTAL EXPENDITURES:</b>	<b>1,708</b>	<b>500</b>	<b>2,000</b>	<b>7,000</b>	<b>1,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,057</b>

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$865,500 and includes 6.2 FTE(s)

### INFRASTRUCTURE IMPROVEMENTS - BEACH MAINTENANCE FACILITY (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 939730

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

LOCATION: Vicinity of 76 St and Collins Ave District Located: 4  
Miami Beach District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	20	200	280	0	0	0	0	0	500
CIIP Proceeds	0	0	280	1,720	0	0	0	0	2,000
Non-County Contributions	0	0	780	1,720	0	0	0	0	2,500
<b>TOTAL REVENUES:</b>	<b>20</b>	<b>200</b>	<b>1,340</b>	<b>3,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	20	200	280	0	0	0	0	0	500
Infrastructure Improvements	0	0	1,060	3,440	0	0	0	0	4,500
<b>TOTAL EXPENDITURES:</b>	<b>20</b>	<b>200</b>	<b>1,340</b>	<b>3,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

### INFRASTRUCTURE IMPROVEMENTS - FACILITIES SYSTEMWIDE

PROJECT #: 2000001275

DESCRIPTION: Provide the necessary repairs and/or refurbishment to the County's aging facilities including, but not limited to, roofs, plumbing, electrical, air conditioning, furniture, fixtures, equipment, life safety and structural repairs, parking improvements and various other infrastructure/ facility needs as deemed necessary

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



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
CIIP Proceeds	0	10,000	20,000	20,000	30,129	29,169	30,930	0	140,228
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>	<b>30,129</b>	<b>29,169</b>	<b>30,930</b>	<b>0</b>	<b>140,228</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Infrastructure Improvements	0	10,000	20,000	20,000	30,129	29,169	30,930	0	140,228
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>	<b>30,129</b>	<b>29,169</b>	<b>30,930</b>	<b>0</b>	<b>140,228</b>

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### INFRASTRUCTURE IMPROVEMENTS - 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 District Located: 9  
Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Convention Development Tax Funds	390	0	0	0	0	0	0	0	390
<b>TOTAL REVENUES:</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	290	100	0	0	0	0	0	0	390
<b>TOTAL EXPENDITURES:</b>	<b>290</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390</b>

### 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 District Located: 1  
Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	2,331	1,500	3,483	5,386	0	0	0	0	12,700
<b>TOTAL REVENUES:</b>	<b>2,331</b>	<b>1,500</b>	<b>3,483</b>	<b>5,386</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,700</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	1,551	1,500	3,483	5,386	0	0	0	0	11,920
Permitting	82	0	0	0	0	0	0	0	82
Planning and Design	698	0	0	0	0	0	0	0	698
<b>TOTAL EXPENDITURES:</b>	<b>2,331</b>	<b>1,500</b>	<b>3,483</b>	<b>5,386</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,700</b>

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$47,000 and includes 1.4 FTE(s)

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

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

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



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	4,807	360	1,100	1,000	633	0	0	0	7,900
<b>TOTAL REVENUES:</b>	<b>4,807</b>	<b>360</b>	<b>1,100</b>	<b>1,000</b>	<b>633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,900</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	4,651	110	900	1,000	633	0	0	0	7,294
Planning and Design	156	250	200	0	0	0	0	0	606
<b>TOTAL EXPENDITURES:</b>	<b>4,807</b>	<b>360</b>	<b>1,100</b>	<b>1,000</b>	<b>633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,900</b>

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

**PROJECT #: 936860**



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

LOCATION: SW 127 Ave and SW 80 St District Located: 10  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	3,670	330	0	0	0	0	0	0	4,000
<b>TOTAL REVENUES:</b>	<b>3,670</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	3,427	330	0	0	0	0	0	0	3,757
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	232	0	0	0	0	0	0	0	232
Project Contingency	9	0	0	0	0	0	0	0	9
<b>TOTAL EXPENDITURES:</b>	<b>3,670</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$38,100 and includes 1.7 FTE(s)

### 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	406	100	494	0	0	0	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>406</b>	<b>100</b>	<b>494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	292	100	494	0	0	0	0	0	886
Permitting	7	0	0	0	0	0	0	0	7
Planning and Design	64	0	0	0	0	0	0	0	64
Project Administration	43	0	0	0	0	0	0	0	43
<b>TOTAL EXPENDITURES:</b>	<b>406</b>	<b>100</b>	<b>494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$123,000 and includes 0 FTE(s)

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

**PROJECT #: 2000001274**



DESCRIPTION: Provide improvements to include a new splash pad, pump house, entrance plaza, bath house, site and ROW entrance, parking lot, picnic shelter, connecting walkways, landscaping, lighting and other site furnishings as deemed necessary

LOCATION: 18350 NW 52 Ave District Located: 1  
Miami Gardens District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	0	500	1,000	800	0	0	0	0	2,300
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	200	1,000	800	0	0	0	0	2,000
Planning and Design	0	300	0	0	0	0	0	0	300
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$190,200 and includes 0 FTE(s)

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### 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 of four campground bathrooms

LOCATION: 12451 SW 184 St District Located: 9  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,923	600	2,000	2,027	0	0	0	0	6,550
<b>TOTAL REVENUES:</b>	<b>1,923</b>	<b>600</b>	<b>2,000</b>	<b>2,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,550</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	1,087	300	1,970	2,000	0	0	0	0	5,357
Permitting	23	0	0	0	0	0	0	0	23
Planning and Design	646	270	0	0	0	0	0	0	916
Project Administration	167	30	30	27	0	0	0	0	254
<b>TOTAL EXPENDITURES:</b>	<b>1,923</b>	<b>600</b>	<b>2,000</b>	<b>2,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,550</b>

### LITTLE RIVER PARK

PROJECT #: 2000000297



DESCRIPTION: Install new field lighting system

LOCATION: 10525 NW 24 Ave District Located: 2  
Unincorporated Miami-Dade County District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	296	0	0	0	0	0	0	0	296
<b>TOTAL REVENUES:</b>	<b>296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	80	152	0	0	0	0	0	232
Planning and Design	44	20	0	0	0	0	0	0	64
<b>TOTAL EXPENDITURES:</b>	<b>44</b>	<b>100</b>	<b>152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296</b>

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

PROJECT #: 9310840



DESCRIPTION: Construct park improvements including building renovation

LOCATION: 29305 Illinois Rd District Located: 8  
Unincorporated Miami-Dade County District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	943	332	0	0	0	0	0	0	1,275
<b>TOTAL REVENUES:</b>	<b>943</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,275</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	716	322	0	0	0	0	0	0	1,038
Planning and Design	154	0	0	0	0	0	0	0	154
Project Administration	73	10	0	0	0	0	0	0	83
<b>TOTAL EXPENDITURES:</b>	<b>943</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,275</b>

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$66,800 and includes 2.5 FTE(s)

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Park Impact Fees	13,584	906	0	0	0	0	0	0	14,490
<b>TOTAL REVENUES:</b>	<b>13,584</b>	<b>906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,490</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Land Acquisition/Improvements	3,648	2,168	3,795	4,879	0	0	0	0	14,490
<b>TOTAL EXPENDITURES:</b>	<b>3,648</b>	<b>2,168</b>	<b>3,795</b>	<b>4,879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,490</b>

### 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Park Impact Fees	19,311	1,588	0	0	0	0	0	0	20,899
<b>TOTAL REVENUES:</b>	<b>19,311</b>	<b>1,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,899</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Land Acquisition/Improvements	7,905	3,249	4,548	5,197	0	0	0	0	20,899
<b>TOTAL EXPENDITURES:</b>	<b>7,905</b>	<b>3,249</b>	<b>4,548</b>	<b>5,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,899</b>

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$201,400 and includes 3.4 FTE(s)

### 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Park Impact Fees	11,855	1,401	0	0	0	0	0	0	13,256
<b>TOTAL REVENUES:</b>	<b>11,855</b>	<b>1,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,256</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Land Acquisition/Improvements	3,551	1,941	3,397	4,367	0	0	0	0	13,256
<b>TOTAL EXPENDITURES:</b>	<b>3,551</b>	<b>1,941</b>	<b>3,397</b>	<b>4,367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,256</b>

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

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

PROJECT #: 933490



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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	3,273	307	420	0	0	0	0	0	4,000
<b>TOTAL REVENUES:</b>	<b>3,273</b>	<b>307</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	2,768	307	420	0	0	0	0	0	3,495
Planning and Design	280	0	0	0	0	0	0	0	280
Project Administration	225	0	0	0	0	0	0	0	225
<b>TOTAL EXPENDITURES:</b>	<b>3,273</b>	<b>307</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	193	134	0	0	0	0	0	0	327
<b>TOTAL REVENUES:</b>	<b>193</b>	<b>134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	193	134	0	0	0	0	0	0	327
<b>TOTAL EXPENDITURES:</b>	<b>193</b>	<b>134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327</b>

### 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,404	200	496	0	0	0	0	0	2,100
<b>TOTAL REVENUES:</b>	<b>1,404</b>	<b>200</b>	<b>496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	1,308	200	496	0	0	0	0	0	2,004
Planning and Design	96	0	0	0	0	0	0	0	96
<b>TOTAL EXPENDITURES:</b>	<b>1,404</b>	<b>200</b>	<b>496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	3,007	493	0	0	0	0	0	0	3,500
<b>TOTAL REVENUES:</b>	<b>3,007</b>	<b>493</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	2,867	493	0	0	0	0	0	0	3,360
Permitting	25	0	0	0	0	0	0	0	25
Planning and Design	115	0	0	0	0	0	0	0	115
<b>TOTAL EXPENDITURES:</b>	<b>3,007</b>	<b>493</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

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

PROJECT #: 9310370



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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,539	350	894	0	0	0	0	0	2,783
<b>TOTAL REVENUES:</b>	<b>1,539</b>	<b>350</b>	<b>894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,783</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	949	350	894	0	0	0	0	0	2,193
Planning and Design	590	0	0	0	0	0	0	0	590
<b>TOTAL EXPENDITURES:</b>	<b>1,539</b>	<b>350</b>	<b>894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,783</b>

### MARINA CAPITAL PLAN

PROJECT #: 932660



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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Florida Boating Improvement Fund	5,304	757	0	0	0	0	0	0	6,061
Florida Inland Navigational District	1,869	1,436	416	0	0	0	0	0	3,721
PROS Departmental Trust Fund	4,321	500	0	0	0	0	0	0	4,821
<b>TOTAL REVENUES:</b>	<b>11,494</b>	<b>2,693</b>	<b>416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,603</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	6,479	3,750	4,374	0	0	0	0	0	14,603
<b>TOTAL EXPENDITURES:</b>	<b>6,479</b>	<b>3,750</b>	<b>4,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,603</b>



## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### MATHESON HAMMOCK - SEAWALL REPAIR

PROJECT #: 200000844



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: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	150	150	1,008	0	0	0	0	0	1,308
General Government Improvement Fund (GGIF)	150	150	136	0	0	0	0	0	436
<b>TOTAL REVENUES:</b>	<b>300</b>	<b>300</b>	<b>1,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,744</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	0	1,144	0	0	0	0	0	1,144
Planning and Design	150	450	0	0	0	0	0	0	600
<b>TOTAL EXPENDITURES:</b>	<b>150</b>	<b>450</b>	<b>1,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,744</b>

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

PROJECT #: 932110



DESCRIPTION: Construct areawide park improvements including building restoration, maintenance center relocation, vehicle and pedestrian circulation, natural area restoration and landscaping  
 LOCATION: 9610 Old Cutler Rd  
 Coral Gables

District Located: 7  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	3,276	620	1,210	894	0	0	0	0	6,000
<b>TOTAL REVENUES:</b>	<b>3,276</b>	<b>620</b>	<b>1,210</b>	<b>894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	2,290	570	1,210	894	0	0	0	0	4,964
Permitting	331	0	0	0	0	0	0	0	331
Planning and Design	579	0	0	0	0	0	0	0	579
Project Administration	76	50	0	0	0	0	0	0	126
<b>TOTAL EXPENDITURES:</b>	<b>3,276</b>	<b>620</b>	<b>1,210</b>	<b>894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$20,000 and includes 0 FTE(s)

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

PROJECT #: 935660



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

District Located: 9  
 District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	25	200	100	0	0	0	0	0	325
<b>TOTAL REVENUES:</b>	<b>25</b>	<b>200</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	140	100	0	0	0	0	0	240
Planning and Design	25	60	0	0	0	0	0	0	85
<b>TOTAL EXPENDITURES:</b>	<b>25</b>	<b>200</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

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

PROJECT #: 931420



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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,174	226	0	0	0	0	0	0	1,400
<b>TOTAL REVENUES:</b>	<b>1,174</b>	<b>226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	983	226	0	0	0	0	0	0	1,209
Planning and Design	142	0	0	0	0	0	0	0	142
Project Administration	49	0	0	0	0	0	0	0	49
<b>TOTAL EXPENDITURES:</b>	<b>1,174</b>	<b>226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$66,800 and includes 2.5 FTE(s)

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

PROJECT #: 934610



DESCRIPTION: Construct local park improvements including picnic areas, athletic fields and courts, pedestrian circulation and landscaping  
 LOCATION: NW 8 St and NW 127 Ave District Located: 12  
 Unincorporated Miami-Dade County District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,570	1,100	489	2,000	0	0	0	0	5,159
<b>TOTAL REVENUES:</b>	<b>1,570</b>	<b>1,100</b>	<b>489</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,159</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	1,477	1,100	489	0	0	0	0	0	3,066
Planning and Design	93	0	0	2,000	0	0	0	0	2,093
<b>TOTAL EXPENDITURES:</b>	<b>1,570</b>	<b>1,100</b>	<b>489</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,159</b>

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$500,000 and includes 3 FTE(s)

### 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 District Located: 2  
 Unincorporated Miami-Dade County District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	515	403	0	0	0	0	0	0	918
<b>TOTAL REVENUES:</b>	<b>515</b>	<b>403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>918</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	442	403	0	0	0	0	0	0	845
Planning and Design	25	0	0	0	0	0	0	0	25
Project Administration	48	0	0	0	0	0	0	0	48
<b>TOTAL EXPENDITURES:</b>	<b>515</b>	<b>403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>918</b>

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### 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 and 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 facility rentals and camp registration

**LOCATION:** Countywide  
Throughout Miami-Dade County

**District Located:** Countywide  
**District(s) Served:** Countywide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
IT Funding Model	650	0	0	0	0	0	0	0	650
<b>TOTAL REVENUES:</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
Technology Hardware/Software	300	350	0	0	0	0	0	0	650
<b>TOTAL EXPENDITURES:</b>	<b>300</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>

### 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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
BBC GOB Financing	2,800	600	600	0	0	0	0	0	4,000
<b>TOTAL REVENUES:</b>	<b>2,800</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	1,464	400	570	0	0	0	0	0	2,434
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	161	200	30	0	0	0	0	0	391
Project Administration	7	0	0	0	0	0	0	0	7
<b>TOTAL EXPENDITURES:</b>	<b>2,800</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$68,000 and includes 0 FTE(s)

### 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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
Causeway Toll Revenue	500	2,500	2,000	0	0	0	0	0	5,000
<b>TOTAL REVENUES:</b>	<b>500</b>	<b>2,500</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning and Design	500	2,500	2,000	0	0	0	0	0	5,000
<b>TOTAL EXPENDITURES:</b>	<b>500</b>	<b>2,500</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Causeway Toll Revenue	1,500	200	200	0	0	0	0	0	1,900
<b>TOTAL REVENUES:</b>	<b>1,500</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	1,500	200	200	0	0	0	0	0	1,900
<b>TOTAL EXPENDITURES:</b>	<b>1,500</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>

### 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  
 City of Miami

District Located: 7  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	0	1,300	0	0	0	1,300
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	0	0	0	1,250	0	0	0	1,250
Planning and Design	0	0	0	0	50	0	0	0	50
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

### RICKENBACKER CAUSEWAY - HOBIE NORTH SIDE BARRIER

PROJECT #: 608560



DESCRIPTION: Provide landscape maintenance and improve shoreline beach and road drainage  
 LOCATION: Rickenbacker Cswy  
 City of Miami

District Located: 7  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Causeway Toll Revenue	400	6,000	1,000	0	0	0	0	0	7,400
FDOT Funds	0	2,000	0	0	0	0	0	0	2,000
<b>TOTAL REVENUES:</b>	<b>400</b>	<b>8,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,400</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	8,000	1,000	0	0	0	0	0	9,000
Planning and Design	400	0	0	0	0	0	0	0	400
<b>TOTAL EXPENDITURES:</b>	<b>400</b>	<b>8,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,400</b>

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### RICKENBACKER CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS

PROJECT #: 2000000116



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

LOCATION: Rickenbacker Cswy  
City of Miami

District Located: 7  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Causeway Toll Revenue	400	400	400	0	0	0	0	0	1,200
<b>TOTAL REVENUES:</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	400	400	400	0	0	0	0	0	1,200
<b>TOTAL EXPENDITURES:</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

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

PROJECT #: 2000000272



#### LIGHTS

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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Causeway Toll Revenue	4,100	300	0	0	0	0	0	0	4,400
<b>TOTAL REVENUES:</b>	<b>4,100</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	4,100	300	0	0	0	0	0	0	4,400
<b>TOTAL EXPENDITURES:</b>	<b>4,100</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>

### 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	1,500	5,000	0	0	0	6,500
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	0	0	1,500	5,000	0	0	0	6,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### RON EHMANN 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	180	0	0	0	0	0	0	0	180
<b>TOTAL REVENUES:</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	29	151	0	0	0	0	0	0	180
<b>TOTAL EXPENDITURES:</b>	<b>29</b>	<b>151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>

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

PROJECT #: 938680



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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	279	321	0	0	0	0	0	0	600
<b>TOTAL REVENUES:</b>	<b>279</b>	<b>321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	164	321	0	0	0	0	0	0	485
Planning and Design	115	0	0	0	0	0	0	0	115
<b>TOTAL EXPENDITURES:</b>	<b>279</b>	<b>321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	2,930	1,000	6,000	1,922	0	0	0	0	11,852
<b>TOTAL REVENUES:</b>	<b>2,930</b>	<b>1,000</b>	<b>6,000</b>	<b>1,922</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,852</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	2,378	200	5,950	1,900	0	0	0	0	10,428
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	479	750	0	0	0	0	0	0	1,229
Project Administration	71	50	50	22	0	0	0	0	193
<b>TOTAL EXPENDITURES:</b>	<b>2,930</b>	<b>1,000</b>	<b>6,000</b>	<b>1,922</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,852</b>

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$1,000,000 and includes 0 FTE(s)

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

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

PROJECT #: 935000

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

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



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	2,363	650	1,500	3,487	0	0	0	0	8,000
<b>TOTAL REVENUES:</b>	<b>2,363</b>	<b>650</b>	<b>1,500</b>	<b>3,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	1,960	0	1,480	3,467	0	0	0	0	6,907
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	343	630	0	0	0	0	0	0	973
Project Administration	59	20	20	20	0	0	0	0	119
<b>TOTAL EXPENDITURES:</b>	<b>2,363</b>	<b>650</b>	<b>1,500</b>	<b>3,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$68,000 and includes 0 FTE(s)

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

PROJECT #: 9310910

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

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



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	7,973	20	325	0	0	0	0	0	8,318
BBC GOB Interest	782	0	0	0	0	0	0	0	782
<b>TOTAL REVENUES:</b>	<b>8,755</b>	<b>20</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,100</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	5,806	0	325	0	0	0	0	0	6,131
Land Acquisition/Improvements	1,454	0	0	0	0	0	0	0	1,454
Permitting	57	0	0	0	0	0	0	0	57
Planning and Design	1,050	20	0	0	0	0	0	0	1,070
Project Administration	388	0	0	0	0	0	0	0	388
<b>TOTAL EXPENDITURES:</b>	<b>8,755</b>	<b>20</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,100</b>

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

PROJECT #: 9310720

DESCRIPTION: Construct areawide park development to include environmental mitigation, recreation center building, walkways, vehicle circulation, landscaping and picnic area

LOCATION: SW 24 St and SW 142 Ave District Located: 11  
Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,346	1,500	2,154	0	0	0	0	0	5,000
<b>TOTAL REVENUES:</b>	<b>1,346</b>	<b>1,500</b>	<b>2,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	309	1,400	2,100	0	0	0	0	0	3,809
Permitting	10	0	0	0	0	0	0	0	10
Planning and Design	340	0	0	0	0	0	0	0	340
Project Administration	687	100	54	0	0	0	0	0	841
<b>TOTAL EXPENDITURES:</b>	<b>1,346</b>	<b>1,500</b>	<b>2,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$53,000 and includes 1.4 FTE(s)

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

PROJECT #: 937040



DESCRIPTION: Construct areawide park improvements including equestrian and boxing center expansion, stadium upgrades, dog park, vehicle and pedestrian circulation improvements, landscaping and utilities upgrades

LOCATION: 7900 SW 40 St District Located: 10  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	14,445	266	289	0	0	0	0	0	15,000
<b>TOTAL REVENUES:</b>	<b>14,445</b>	<b>266</b>	<b>289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	12,625	246	259	0	0	0	0	0	13,130
Permitting	33	0	0	0	0	0	0	0	33
Planning and Design	1,547	20	30	0	0	0	0	0	1,597
Project Administration	240	0	0	0	0	0	0	0	240
<b>TOTAL EXPENDITURES:</b>	<b>14,445</b>	<b>266</b>	<b>289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

### VENETIAN BRIDGE - PLANNING AND DESIGN

PROJECT #: 607640



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

LOCATION: Venetian Cswy District Located: 3, 4, 5  
Venetian Causeway/Roadway District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	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	500	1,000	462	0	0	0	0	0	1,962
Road Impact Fees	50	0	0	0	0	0	0	0	50
<b>TOTAL REVENUES:</b>	<b>2,879</b>	<b>1,000</b>	<b>462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,341</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Planning and Design	938	1,850	1,553	0	0	0	0	0	4,341
<b>TOTAL EXPENDITURES:</b>	<b>938</b>	<b>1,850</b>	<b>1,553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,341</b>

### VENETIAN CAUSEWAY - BRIDGE REPLACEMENT MATCHING FUNDS

PROJECT #: 2000000266



DESCRIPTION: Provide matching funds for future bridge replacement

LOCATION: Venetian Cswy District Located: 3, 4  
Venetian Causeway/Roadway District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Causeway Toll Revenue	1,500	2,000	2,500	2,500	2,500	2,500	6,000	0	19,500
<b>TOTAL REVENUES:</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>6,000</b>	<b>0</b>	<b>19,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	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
<b>TOTAL EXPENDITURES:</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>6,000</b>	<b>0</b>	<b>19,500</b>



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### 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 District Located: 3, 5  
Venetian Causeway/Roadway District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Causeway Toll Revenue	300	300	300	0	0	0	0	0	900
<b>TOTAL REVENUES:</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	300	300	300	0	0	0	0	0	900
<b>TOTAL EXPENDITURES:</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

### 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 District Located: 8  
Unincorporated Miami-Dade County District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	70	0	0	0	0	0	0	0	70
<b>TOTAL REVENUES:</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	70	0	0	0	0	0	0	70
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>

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

PROJECT #: 931220



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

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,274	5,000	10,000	6,726	0	0	0	0	23,000
<b>TOTAL REVENUES:</b>	<b>1,274</b>	<b>5,000</b>	<b>10,000</b>	<b>6,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	657	4,500	9,500	6,726	0	0	0	0	21,383
Planning and Design	617	500	500	0	0	0	0	0	1,617
<b>TOTAL EXPENDITURES:</b>	<b>1,274</b>	<b>5,000</b>	<b>10,000</b>	<b>6,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$2,300,000 and includes 0 FTE(s)

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### 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	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	260	460	0	0	0	0	0	0	720
<b>TOTAL REVENUES:</b>	<b>260</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	220	460	0	0	0	0	0	0	680
Planning and Design	40	0	0	0	0	0	0	0	40
<b>TOTAL EXPENDITURES:</b>	<b>260</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720</b>

### ZOO MIAMI - CONSTRUCTION OF PHASE 3 ZOOWIDE 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 District Located: 9  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	11,608	250	142	0	0	0	0	0	12,000
Departmental Trust Funds	0	150	0	0	0	0	0	0	150
Grants and Aids to Local Governments	0	100	0	0	0	0	0	0	100
<b>TOTAL REVENUES:</b>	<b>11,608</b>	<b>500</b>	<b>142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,250</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	10,621	250	142	0	0	0	0	0	11,013
Land Acquisition/Improvements	0	250	0	0	0	0	0	0	250
Permitting	55	0	0	0	0	0	0	0	55
Planning and Design	584	0	0	0	0	0	0	0	584
Project Administration	348	0	0	0	0	0	0	0	348
<b>TOTAL EXPENDITURES:</b>	<b>11,608</b>	<b>500</b>	<b>142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,250</b>

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

### UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROJECT COST
A. D. BARNES - CAPITAL IMPROVEMENTS	3401 SW 72 Ave	18,571
AMELIA EARHART - CAPITAL IMPROVEMENTS	11900 NW 42 Ave	31,504
BRIAR BAY GOLF - CAPITAL IMPROVEMENTS	9399 SW 134 St	641
CHARLES DEERING ESTATE - CAPITAL IMPROVEMENTS	16701 SW 72 Ave	17,420
COUNTRY CLUB OF MIAMI (EAST & WEST) - CAPITAL IMPROVEMENTS	6801 NW 186 St	9,052
CRANDON - CAPITAL IMPROVEMENTS	4000 Crandon Blvd	84,780
CRANDON GOLF - CAPITAL IMPROVEMENTS	4000 Crandon Blvd	18,035
GOLD COAST RAILROAD MUSEUM - REMEDIATION	12450 SW 152 St	2,561
GREENWAYS - CAPITAL IMPROVEMENTS	Various Sites	166,805
GREYNOLDS & EAST GREYNOLDS - CAPITAL IMPROVEMENTS	17530 W Dixie Hwy	32,292
HAUOVER - CAPITAL IMPROVEMENTS	10801 Collins Ave	81,752
HOMESTEAD AIR RESERVE - CAPITAL IMPROVEMENTS	27401 SW 127 Ave	50,685
HOMESTEAD BAYFRONT - CAPITAL IMPROVEMENTS	9698 N Canal Dr	284
IVES ESTATES - CAPITAL IMPROVEMENTS	20901 NE 16 Ave	60,919
KENDAL INDIAN HAMMOCKS - CAPITAL IMPROVEMENTS	11395 SW 79 St	23,324
LAKES BY THE BAY - CAPITAL IMPROVEMENTS	SW 216 St / SW 85 Ave	24,241
LAND ACQUISITION	Various Sites	168,524
LOCAL & OTHER PARKS - CAPITAL IMPROVEMENTS	Various Sites	543,275
MARINAS - CAPITAL IMPROVEMENTS	Various Sites	175,939
MATHESON HAMMOCK - CAPITAL IMPROVEMENTS	9610 Old Cutler Rd	10,766
PALMETTO GOLF - CAPITAL IMPROVEMENTS	9300 SW 152 St	6,987
REDLAND FRUIT & SPICE - CAPITAL IMPROVEMENTS	24801 SW 187 Ave	6,749
SOUTHRIDGE - CAPITAL IMPROVEMENTS	11250 SW 192 St	3,592
TAMIAMI - CAPITAL IMPROVEMENTS	11201 SW 24 St	143,812
TROPICAL - CAPITAL IMPROVEMENTS	7900 SW 40 St	124,295
WEST KENDALL DISTRICT - CAPITAL IMPROVEMENTS	11400 SW 157 Ave	134,788
ZOO MIAMI - CAPITAL IMPROVEMENTS	12400 SW 152 St	465,433
<b>UNFUNDED TOTAL</b>		<b>2,407,026</b>

## FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

<b>Department Operational Unmet Needs</b>			
<b>Description</b>	<b>(dollars in thousands)</b>		<b>Positions</b>
	<b>Startup Costs/ Non-Recurring Costs</b>	<b>Recurring Costs</b>	
Fund 21 full-time equivalent positions throughout the PROS system to address maintenance, programming and other operational needs department-wide	\$0	\$1,250	22
Fund 77 full-time positions to reflect desired staffing levels throughout the various divisions within the department	\$0	\$4,408	77
Provide funding to provide higher visibility of Park Security during peak hours and at parks with high safety demands based on the Miami Dade Police Department crime mapping analysis	\$763	\$1,246	22
Provide funding for tree crews servicing the Right-of-Ways; needed to eliminate roadway and visibility obstructions and to properly prepare for hurricane season	\$285	\$466	6
Provide funding for additional Parks Maintenance Cycles: high volume parks from 15 to 20 cycles per year and low volume parks from 12 to 20 cycles per year.	\$0	\$755	0
Provide funding for additional Roadside Maintenance Cycles; from 12 to 18 cycles per year	\$0	\$455	0
Provide funding for Sports Turf services at 42 additional parks containing 200 acres of athletic fields; standardize the specialized maintenance and enhance the level service of athletic fields in the Regional Parks under the management of the Sports Turf Division	\$282	\$1,107	11
Provide funding for the Department's Inclusion Program by staffing Disability Services for Managerial and Support staff. The goal is to provide inclusion for all recreational programs.	\$31	\$206	4
Provide funding to establish additional positions at Haulover, Matheson and Homestead Bayfront Marinas	\$3	\$130	3
Provide funding for maintenance and custodial services at the nature centers and enhance interpretive services at Fruit and Spice Park	\$0	\$241	10
Provide funding for the Cooperative Extension to train Parks staff in proper plant care, pest management and other horticultural practices; to provide education and outreach services for the 4-H Youth Development Program	\$31	\$124	2
Properly fund Natural Areas Management to perform restoration, maintenance and exotic control projects for parks and facilities that are not funded by the Environmentally Endangered Lands Program; enhance the level of service of the Fire Crew	\$762	\$715	16
Provide funding to hire a consultant to review and update the Parks Asset Inventory System and to scan and archive files and drawings	\$20	\$275	0
Fund General Plan updates for parks countywide to align facility improvements with the Recreation Needs Assessment	\$0	\$1,000	0
Provide funding for a Volunteer Project Specialist to coordinate the Adopt-a-Park events, Signature Service Days, beautification projects, etc.	\$0	\$60	1
Provide funding to conduct and coordinate department-wide customer satisfaction surveys, benchmark data, on-going score card analysis, CAPRA audits, and other administrative support	\$0	\$65	1
Provide funding to obtain a Public Engagement Software to allow the Department to share posts in various social media applications; create links to the Department's website; provide information to park patrons regarding ongoing projects, programs and events; improve communications outreach by increasing television, outdoor and direct mail advertising to generate more consumer traffic at revenue generating facilities	\$0	\$750	0
<b>Total</b>	<b>\$2,177</b>	<b>\$13,253</b>	<b>175</b>

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