

FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

Parks, Recreation and Open Spaces

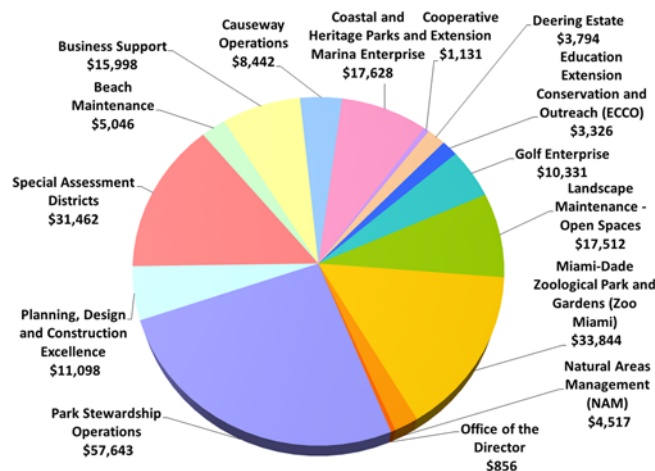
The Parks, Recreation and Open Spaces (PROS) Department builds, operates, manages and maintains one of the largest and most diverse park systems in the country consisting of over 270 parks and over 13,800 acres of passive and active park lands. The Department's five strategic objectives and priority areas include fiscal sustainability, placemaking/design excellence, health and fitness, conservation and stewardship and performance excellence. 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.

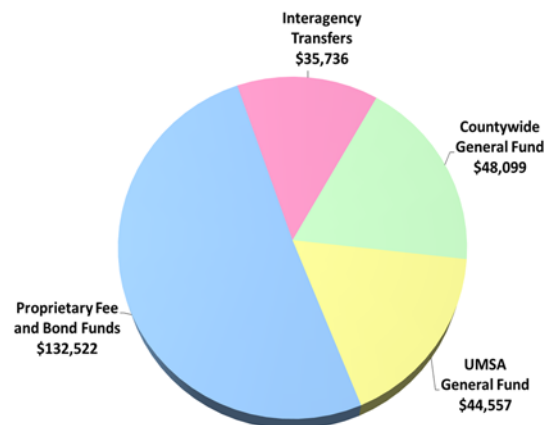
The Department coordinates many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, groups involved in sports and recreational development, environmental groups, community-based organizations, and neighborhood groups.

FY 2019-20 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<p style="text-align: center;">OFFICE OF THE DIRECTOR 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;">BUSINESS SUPPORT 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;">PARK STEWARDSHIP OPERATIONS 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;">MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI) 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;">PLANNING, DESIGN AND CONSTRUCTION EXCELLENCE 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;">LANDSCAPE MAINTENANCE - OPEN SPACES 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;">GOLF ENTERPRISE 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;">DEERING ESTATE 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;">COASTAL PARK AND MARINA ENTERPRISE 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;">EDUCATION, EXTENSION, CONSERVATION AND OUTREACH 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;">COOPERATIVE EXTENSION 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;">NATURAL AREAS MANAGEMENT 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;">CAUSEWAY OPERATIONS 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;">SPECIAL ASSESSMENT DISTRICTS 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;">BEACH MAINTENANCE 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

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DIVISION: OFFICE OF THE DIRECTOR

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

- 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 local, state and national level through participation in the Florida Recreation and Park Association (FRPA), the National Recreation and Park Association (NRPA) and serves on the board of the Parks Foundation, City Park Alliance, Florida Governor's Sterling Council, Deering Estate Foundation, the Neat Streets Miami Board, the Sports Tourism Advisory Committee and the Zoo Oversight Board
- Maintains 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 Million Trees Miami, Adopt-a-Road, Street Tree Matching Grant programs and 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
- 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	Projection	Target
Value of fundraising contributions received*	GG4-2	ES-3	OC	↑	\$542,119	\$963,797	\$550,000	\$900,000	\$1,000,000

*FY 2017-18 Actual was higher than anticipated due to the rollout of fundraising within the Neat Streets program; 85 percent of the funds raised supported tree plantings at parks and public rights-of-way; the FY 2019-20 Target is specific to the Neat Streets program

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DIVISION COMMENTS

- The FY 2019-20 Proposed 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 the areas of Office of Business Development, Performance Review, Training, Strategic Business Planning, Information Technology, Human Resources, Contract Management and Procurement
- The FY 2019-20 Proposed Budget includes a grant writing consultant to assist with applications during the months of November through 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 continue with 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 it's Million Trees Miami initiative, Neat Streets Miami gave away 4,000 trees to Miami-Dade County residents and directly planted 1,000 trees on public land in FY 2018-19; for FY 2019-20, 5,000 trees will be given to County residents and 1,000 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 50 cleanup events have been organized through events and the Adopt-a-Road program, which led to the collection of over 300 bags of litter

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	Projection	Target
Tons of debris removed from beaches	NI3-3	IE-1	OP	↔	1,620	1,350	1,500	1,500	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	1.60	1.60

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DIVISION COMMENTS

- ☛ The FY 2019-20 Proposed 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)
- ☛ In FY 2019-20, the department will continue to evaluate the impacts and needs to manage increased amounts of seaweed on the beach
- ☛ 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

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	Projection	Target
Street sweepings completed on the Rickenbacker Causeway system*	TM3-3	IE-1	OP	↔	305	283	365	341	365

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

DIVISION COMMENTS

- ☛ The FY 2019-20 Proposed 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
- ☛ *9In 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 the fender system replacement project along the Rickenbacker Causeway and scheduled to be completed in Spring 2020

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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	Projection	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	107,200	107,200

DIVISION COMMENTS

- The FY 2019-20 Proposed 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 host the Love In Music Festival at Greynolds Park (\$97,000)
- In FY 2019-20, the Department includes \$293,000 in debt service payment for various marina capital improvements; the debt is expected to be retired in FY 2021-22
- 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

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	Projection	Target
Number of educational and outreach programs conducted by Cooperative Extension	RC2-1	LS-2	OP	↔	834	495	500	550	500
Number of participants attending Cooperative Extension educational programs	RC2-1	LS-2	OP	↔	20,566	20,837	13,500	15,000	15,000

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DIVISION COMMENTS

- ☛ The FY 2019-20 Proposed Budget includes one additional Extension Agent (\$25,400) responsible for conducting educational programs for commercial ornamental plant producers
- ☛ The FY 2019-20 Proposed Budget includes funding from the Water and Sewer Department (WASD) to fund the Florida Yards and Neighborhoods Program and Landscape Irrigation Water Conservation Programming (\$285,000) and from Regulatory and Economic Resources (RER), Solid Waste Management (DSWM) and Transportation and Public Works (DTPW) for positions and operating costs related to environmental educational services, commercial agricultural and horticultural programs, and homeowner horticultural programs (\$124,000, \$25,000, and \$46,000, respectively)
- ☛ Based on the existing interdepartmental Memorandum of Understanding (MOU) with DSWM, Cooperative Extension will continue conducting educational programs for Miami-Dade residents about proper composting practices to reduce yard waste and distribute compost bins purchased by DSWM; up to 240 bins will be provided annually through the expiration of the MOU on September 30, 2023
- ☛ The FY 2018-19 Adopted Budget includes 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 national landmark's status on the National Register of Historic Places

- Serves as a statewide heritage attraction, preserving 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 - includes a historic house museum, artist in residence studios, 27 recorded archeological sites, the Cutler Slough Rehydration Project and eight native Florida ecosystems
- Hosts signature events which include concerts, fine art exhibits, and large-scale festivals – Valentine's Day Concert, Seafood Festival, Spring Contemporary Art Exhibition, Vintage Auto Show and Historic Holidays at Deering
- Conducts year-round STEAM learning programs include spring, summer and winter camps 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
- Provide public programs include daily guided tours of the historic house museum and nature preserve, monthly historic exhibits, art and history lectures, environmental workshops, bird and butterfly walks, canoe/kayak tours and community health and fitness classes

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	Projection	Target
Earned Revenue as Percent of Budget*	GG4-2	ES-3	EF	↑	26.4%	28.9%	30.0%	26.0%	26.0%
Deering Estate attendance*	RC1-1	ES-1	OC	↑	65,666	73,204	83,400	79,950	80,000
Deering Estate Website Visitors	RC1-1	ES-1	IN	↔	166,029	195,288	200,000	205,000	215,000
Deering Estate Volunteer Hours	RC1-1	ES-1	IN	↔	18,909	19,918	19,500	20,000	20,600

*FY 2016-17 and FY 2017-18 Actuals were lower than anticipated due to extended closures from Hurricanes Matthew and Irma; the FY 2019-20 revenue and attendance targets have been adjusted due to scheduled construction activity through the property

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DIVISION COMMENTS

- **The FY 2019-20 Proposed 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 Proposed Budget reflects the reorganization of the table of organization separating Education Extension Conversation and Outreach (EECO) 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 2019-20, the division will complete the last project associated with the Building Better Communities General Obligation Bond fund: renovating the Stone House Courtyard for improvements to site resiliency and use; addressing water intrusion, improving drainage around the historic houses and enhancing revenue generating areas
- In FY 2018-19 through a collaboration between Regulatory and Economic Resources, Florida Power and Light, the Deering Estate, Deering Estate Foundation and Million Trees Miami, 50+ plus volunteers helped the Deering Estate plant more than 350 lot-sized trees, including 40+ Royal Palms and 4,000+ shrubs restoring a ¼ acre hammock and enhancing the visitor experience
- 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 division acquired a two-story office building to serve as administrative offices for the Deering Estate and Foundation staff, thus freeing up space within the historic Stone House and Visitor Center to allow for additional exhibits and park programming
- In FY 2018-19, the launch of Deering Estate Foundation's documentary, "The Charles Deering Estate, On This Land," has received numerous awards; it has been shown nationally on WPBT, can be seen on-site daily and the Spanish version was featured in a sister museum in Sitges, Spain

DIVISION: EDUCATION EXTENSION CONSERVATION AND OUTREACH (ECCO)

The Education, Extension, Conservation and Outreach (ECCO) 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, focus on environmental education and conservation/resiliency initiatives providing school programming, community outreach, camps, 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 acre of rock pineland at Camp Owaissa Bauer and operates overnight encampments and rentals, educational programs for school field trips, including archery, caves, reptiles and orienteering along with summer day camp 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	Projection	Target
Fruit and Spice Park admissions	RC1-1	ES-1	OC	↑	21,756	18,195	18,000	19,200	20,300

DIVISION COMMENTS

- **The FY 2019-20 Proposed 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 to coordinate resiliency volunteer projects to improve community engagement and conservation (\$653,200)**

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- To better align services performed by the ECCO division, the FY 2019-20 Proposed Budget reflects the reorganization of the table of organization separating ECCO from the Deering Estate division; resulting in the transfers 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

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	Projection	Target
Golf rounds played*	RC1-2	ES-3	OP	↔	166,625	166,806	175,000	177,200	177,200

*FY 2017-18 Actual was impacted by Hurricane Irma

DIVISION COMMENTS

- **The FY 2019-20 Proposed 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 County Club of Miami Golf Course from a 36 to and 18 or 27-hole 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 reduces the irrigated footprint of the turf by approximately 26 percent 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 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

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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	Projection	Target
Percentage of safety tree trimming to remove visual obstructions completed within 3 to 5 days*/**	TM2-1	IE-1	EF	↑	39%	58%	90%	56%	90%
Percentage of safety tree trimming requests completed within 30 calendar days*/**	TM2-1	IE-1	EF	↑	89%	28%	90%	35%	90%
Percentage of hazardous tree removal requests completed within 30 calendar days*/**	NI1-1	IE-2	EF	↑	49%	32%	90%	38%	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	4,300	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	590	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	960	950
Service requests received for tree trimming*	TM2-1	IE-1	IN	↔	3,075	2,047	2,900	2,340	2,500
Service requests received for tree removals*	TM2-1	IE-1	IN	↔	7,311	6,298	5,820	5,200	5,820
Cycles of vertical mow trim completed by RAAM	TM2-1	IE-1	OP	↔	2	1	2	2	2
Vacant lots maintained by RAAM as a result of code enforcement actions	NI1-1	ES-2	OP	↔	761	638	800	630	700

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





**FY 2018-19 Projections is being 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

DIVISION COMMENTS

- The FY 2019-20 Proposed 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 Proposed 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

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-  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 right-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	Projection	Target
Natural area acres maintained*	NI3-4	IE-1	OP	↔	2,289	1,657	2,300	2,300	2,760

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

DIVISION COMMENTS

- **The FY 2019-20 Proposed Budget includes the addition of six full-time positions to assist in the care of Environmentally Endangered Lands (\$246,800)**
- The FY 2019-20 Proposed 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

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DIVISION: PARK STEWARDSHIP OPERATIONS

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

- Provides out-of-school summer camps, learn to swim programs, afterschool and weekend programs and services for youth, active adults, elderly and people with disabilities and manages programming partners
- Provides oversight of park operations, including the security and supervision of parks/facilities, litter removal and custodial services, parking, support for programming partners, facility rentals and athletic turf maintenance
- Provides facility maintenance and repair, grounds maintenance and landscaping services to all parks and facilities
- Manages and operates the Trail Glades Range Sport Shooting Facility and provides educational training classes in basic pistol and rifle use
- Manages the operations and maintenance of the Ronald Reagan Equestrian Center at Tropical Park
- Operates 17 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

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	Projection	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	32,500	34,100
Building Rentals**	RC1-2	ES-1	OP	↔	1,710	2,440	2,500	2,475	2,585
Picnic Shelter Rentals	RC1-2	ES-1	OP	↔	4,871	8,149	5,000	8,625	8,700
Campground Rentals*	RC1-2	ES-1	OP	↔	59,661	69,587	61,000	64,700	65,000
Equestrian Center Rentals	RC1-2	ES-1	OP	↔	15	25	30	48	48
PROS volunteers***	RC2-1	ES-1	IN	↔	12,535	13,415	11,250	8,397	16,400
Summer Camp Registrations**	RC2-1	ES-1	OP	↔	8,602	7,128	7,700	6,400	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%	90%	95%
After School Registrations*	RC2-1	ES-1	OP	↔	1,194	1,719	1,500	1,500	1,500
Senior Program Registrations	HS2-1	ES-1	OP	↔	1,340	2,308	1,500	2,500	2,500
Learn to Swim Registrations	RC2-1	ES-1	OP	↔	13,588	13,887	15,000	14,500	15,000

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

**FY 2018-19 Projection and FY 2019-20 Target reflects measures for Park Stewardship, Deering Estate and Zoo Miami; also, a strengthening economy provides residents with more programming choices resulting in lower than anticipated registrations

***FY 2018-19 Projection includes measures for Park Stewardship, Deering Estate, Zoo Miami and the Volunteer Program; also, strengthening economy provides residents with more programming choices resulting in lower than anticipated registrations

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

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DIVISION COMMENTS

- The FY 2019-20 Proposed Budget includes the addition of 14 full-time positions, 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 and to standardize and improve customer service and facilities at Community and Neighborhood Parks and Regional Parks (\$3.522 million)
- The FY 2019-20 Proposed Budget includes the addition eight full time and 14 part-time positions to assist in operating of new or expanded facilities located at Biscayne Shores and Gardens, North Glade Park, Live Like Bella Park, Kendall Soccer Park, West Kendall District Dog Park, Colonial Drive Park and Ludlam Trail (\$391,000)
- The FY 2019-20 Proposed 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)
- 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 support 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 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 Proposed 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)
- In FY 2019-20, sports turf maintenance cycles will continue at a level of 63 cycles per year
- 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
- The FY 2019-20 Proposed 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


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	Projection	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

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DIVISION COMMENTS

- The FY 2019-20 Proposed 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, FY 2019-20 Proposed Budget includes hiring of six positions to assist with the implementation of the CIIP (\$672,000)
 - The FY 2019-20 Proposed Budget includes funding for fulfilling mandates to update past due management plans and annual stewardship reports (\$280,000)
-  In FY 2019-20, the Department will continue construction of the 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 119 special assessment districts including tree care, enhancements to community entrances, community walls, lake maintenance, lake fountains, and irrigation systems
- Provides guard services for 27 special assessment districts
- Provides street lighting services for 843 special assessment districts

DIVISION COMMENTS

- The FY 2019-20 Proposed 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

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

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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	Projection	Target
Earned revenue (dollars in thousands)	RC1-2	ES-3	OC	↑	\$14,902	\$16,224	\$15,753	\$16,050	\$16,474
Zoo Miami attendance	RC1-2	ES-1	OC	↑	931,931	964,878	1,000,000	960,000	1,025,000







DIVISION COMMENTS

- The FY 2019-20 Proposed 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; in addition to one full-time and one part-time position required 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 anticipate 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 on 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

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2019-20 Proposed Budget includes the establishment of the Countywide Infrastructure Investment Program (CIIP) that will focus on various departmental capital needs to include, but not limited to, life safety issues, roof and structural repairs, security and parking improvements, facility renovations, furnishes and fixtures, and other 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 to complete construction of two synthetic turf football fields in partnership with the NFL at Gwen Cherry Park and Goulds Park in anticipation of Super Bowl LIV 20; synthetic turf provides a variety of benefits: it minimizes injuries to players as it provides for a consistent surface for athletes to play on; it requires no water, pesticides, or fertilizer, providing a savings to the Department in the long-term; the 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

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-  The Department's FY 2019-20 Proposed 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 Proposed 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 and replace costly rentals
-  In FY 2019-20, the Department will complete its implementation of their 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 procurement 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 \$10.9 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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Projection FY 18-19	Proposed FY 19-20
Advertising	915	483	713	651	661
Fuel	1,658	1,532	1,699	1,699	1,592
Overtime	1,408	1,832	962	1,182	1,195
Rent	1,015	1,029	1,177	1,037	1,025
Security Services	12,016	1,569	563	1,140	727
Temporary Services	310	113	109	199	104
Travel and Registration	189	224	156	323	370
Utilities	11,909	13,339	11,466	12,380	12,477

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Proposed FY 19-20
Revenue Summary				
General Fund Countywide	29,941	38,347	39,967	48,099
General Fund UMSA	27,143	29,722	39,453	44,557
Carryover	9,230	14,252	16,545	23,040
Carryover - Special Taxing District	5,004	2,622	4,821	4,341
Causeway Toll Revenues	13,792	18,692	17,839	18,281
Fees and Charges	22,131	22,165	19,282	21,424
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	11,713
Miscellaneous Revenues	64	344	103	115
Other Revenues	122	203	142	110
Special Taxing District Revenue	26,137	31,298	25,155	25,788
Zoo Miami Fees and Charges	14,902	16,224	15,753	16,548
CIIP 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
Total Revenues	208,206	224,337	236,111	260,914
Operating Expenditures Summary				
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	31,008
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	2,430
Total Operating Expenditures	184,321	186,817	203,168	222,628
Non-Operating Expenditures Summary				
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	Proposed FY 19-20	Budget FY 18-19	Proposed FY 19-20
Strategic Area: Transportation and Mobility				
Causeway Operations	6,228	8,442	20	33
Strategic Area: Recreation and Culture				
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	0	3,326	0	36
Conservation and Outreach (ECCO)				
Golf Enterprise	10,423	10,331	24	25
Park Stewardship Operations	49,801	57,643	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
Strategic Area: Neighborhood and Infrastructure				
Beach Maintenance	4,500	5,046	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	222,628	1,163	1,394

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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
Revenue									
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
Expenditures									
Strategic Area: TM									
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
Strategic Area: RC									
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 Proposed 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
TOTAL REVENUES:	1,748	1,000	1,252	0	0	0	0	0	4,000
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
TOTAL EXPENDITURES:	1,748	1,000	1,252	0	0	0	0	0	4,000

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
TOTAL REVENUES:	155	66	0	0	0	0	0	0	221
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
TOTAL EXPENDITURES:	155	66	0	0	0	0	0	0	221

ADA ACCESSIBILITY IMPROVEMENTS - BLACK POINT PARK

PROJECT #: 932230



DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 24775 SW 87 Ave 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
TOTAL REVENUES:	164	34	0	0	0	0	0	0	198
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
TOTAL EXPENDITURES:	164	34	0	0	0	0	0	0	198

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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
TOTAL REVENUES:	151	184	0	0	0	0	0	0	335
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
TOTAL EXPENDITURES:	151	184	0	0	0	0	0	0	335

ADA ACCESSIBILITY IMPROVEMENTS - HAULOVER PARK

PROJECT #: 932200



DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 10800 Collins Ave

Unincorporated Miami-Dade County

District Located: 4

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	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
TOTAL REVENUES:	216	82	0	0	0	0	0	0	298
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
TOTAL EXPENDITURES:	216	82	0	0	0	0	0	0	298

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
TOTAL REVENUES:	196	87	0	0	0	0	0	0	283
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
TOTAL EXPENDITURES:	196	87	0	0	0	0	0	0	283

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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
TOTAL REVENUES:	152	60	0	0	0	0	0	0	212
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
TOTAL EXPENDITURES:	152	60	0	0	0	0	0	0	212

ADA ACCESSIBILITY IMPROVEMENTS - TAMAMIAMI 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
TOTAL REVENUES:	242	132	0	0	0	0	0	0	374
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
TOTAL EXPENDITURES:	242	132	0	0	0	0	0	0	374

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
TOTAL REVENUES:	246	62	0	0	0	0	0	0	308
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
TOTAL EXPENDITURES:	246	62	0	0	0	0	0	0	308

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AMELIA EARHART PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 9310040



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

LOCATION: 11900 NW 42 Ave
Hialeah

District Located: 13
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	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
TOTAL REVENUES:	5,823	739	7,500	8,938	0	0	0	0	23,000
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
TOTAL EXPENDITURES:	5,823	739	7,500	8,938	0	0	0	0	23,000

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
TOTAL REVENUES:	5,815	185	0	0	0	0	0	0	6,000
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
TOTAL EXPENDITURES:	5,815	185	0	0	0	0	0	0	6,000

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
TOTAL REVENUES:	250	200	200	0	0	0	0	0	650
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
TOTAL EXPENDITURES:	250	200	200	0	0	0	0	0	650

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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
TOTAL REVENUES:	1,245	1,000	1,000	1,350	3,000	0	0	0	7,595
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
TOTAL EXPENDITURES:	1,245	1,000	1,000	1,350	3,000	0	0	0	7,595

BICYCLE PROJECT - RICKENBACKER CAUSEWAY TOLL PLAZA PHASE 2

PROJECT #: 2000000269



DESCRIPTION: Improve bicycle lanes, signage, and pavement markings in area surrounding Rickenbacker Toll Plaza
 LOCATION: Rickenbacker Cswy 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
TOTAL REVENUES:	450	150	0	0	0	0	0	0	600
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
TOTAL EXPENDITURES:	450	150	0	0	0	0	0	0	600

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
TOTAL REVENUES:	50	50	100	0	0	0	0	0	200
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
TOTAL EXPENDITURES:	50	50	100	0	0	0	0	0	200

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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
TOTAL REVENUES:	100	50	50	50	50	50	0	0	350
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
TOTAL EXPENDITURES:	100	50	50	50	50	50	0	0	350

BICYCLE PROJECT - VIRGINIA KEY PARKING LOT ENTRANCE

PROJECT #: 2000000268



DESCRIPTION: Improve bicycle safety by relocating Virginia Key Beach parking lot entrance
 LOCATION: Virginia Key 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
TOTAL REVENUES:	200	200	0	0	0	0	0	0	400
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
TOTAL EXPENDITURES:	200	200	0	0	0	0	0	0	400

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
TOTAL REVENUES:	677	302	521	500	0	0	0	0	2,000
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
TOTAL EXPENDITURES:	677	302	521	500	0	0	0	0	2,000

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

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

PROJECT #: 936990



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

REVENUE SCHEDULE:	PRIOR	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
TOTAL REVENUES:	240	100	0	0	960	0	0	0	1,300
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
TOTAL EXPENDITURES:	240	100	0	0	960	0	0	0	1,300

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
TOTAL REVENUES:	50	166	300	0	0	1,364	0	0	1,880
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
TOTAL EXPENDITURES:	50	166	300	0	0	1,364	0	0	1,880

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

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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
TOTAL REVENUES:	42,622	400	3,910	4,000	16,565	23,000	22,905	0	113,402
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
TOTAL EXPENDITURES:	37,187	400	3,910	4,000	22,000	23,000	22,905	0	113,402

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
 District Located: 3
 North Miami 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
TOTAL REVENUES:	798	702	0	0	0	0	0	0	1,500
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
TOTAL EXPENDITURES:	798	702	0	0	0	0	0	0	1,500

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

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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 District Located: 3
Unincorporated Miami-Dade County 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
TOTAL REVENUES:	1,246	254	0	0	0	0	0	0	1,500
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
TOTAL EXPENDITURES:	1,246	254	0	0	0	0	0	0	1,500

CAMP MATECUMBE (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 937010



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

LOCATION: SW 120 St and SW 137 Ave District Located: 11
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	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
TOTAL REVENUES:	2,963	916	1,500	621	0	0	0	0	6,000
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
TOTAL EXPENDITURES:	2,963	916	1,500	621	0	0	0	0	6,000

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 District Located: 8
Palmetto Bay 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
TOTAL REVENUES:	1,966	1,218	1,200	550	66	0	0	0	5,000
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
TOTAL EXPENDITURES:	1,966	1,218	1,200	550	66	0	0	0	5,000

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

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CHARLES DEERING ESTATE (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 937580



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

LOCATION: 16701 SW 72 Ave
Palmetto Bay

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	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
TOTAL REVENUES:	3,929	386	0	0	0	0	0	0	4,315
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
TOTAL EXPENDITURES:	3,929	386	0	0	0	0	0	0	4,315

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
TOTAL REVENUES:	1,455	1,500	1,800	1,266	0	0	0	0	6,021
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
TOTAL EXPENDITURES:	455	1,500	2,800	1,266	0	0	0	0	6,021

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
TOTAL REVENUES:	421	297	0	0	0	0	0	0	718
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
TOTAL EXPENDITURES:	421	297	0	0	0	0	0	0	718

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CRANDON PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 939060



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

LOCATION: 4000 Crandon Blvd 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
TOTAL REVENUES:	18,007	1,031	3,700	3,815	0	0	0	0	26,553
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
TOTAL EXPENDITURES:	16,310	1,531	4,350	4,362	0	0	0	0	26,553

EDEN LAKES PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 936230



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

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

REVENUE SCHEDULE:	PRIOR	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
TOTAL REVENUES:	1,067	100	333	0	0	0	0	0	1,500
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
TOTAL EXPENDITURES:	1,067	100	333	0	0	0	0	0	1,500

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
TOTAL REVENUES:	75	1,475	0	0	0	0	0	0	1,550
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
TOTAL EXPENDITURES:	75	1,475	0	0	0	0	0	0	1,550

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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
TOTAL REVENUES:	393	2,532	0	0	0	0	0	0	2,925
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
TOTAL EXPENDITURES:	393	2,532	0	0	0	0	0	0	2,925

ENVIRONMENTAL REMEDIATION - DEVON AIRE PARK

PROJECT #: 2000000488



DESCRIPTION: Perform environmental remediation

LOCATION: 10400 SW 122 Ave

Unincorporated Miami-Dade County

District Located: 8

District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	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
TOTAL REVENUES:	375	1,200	2,400	1,200	0	0	0	0	5,175
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
TOTAL EXPENDITURES:	375	1,200	2,400	1,200	0	0	0	0	5,175

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
TOTAL REVENUES:	301	1,400	0	0	0	0	0	0	1,701
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
TOTAL EXPENDITURES:	160	1,541	0	0	0	0	0	0	1,701

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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
TOTAL REVENUES:	1,250	1,525	0	0	0	0	0	0	2,775
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
TOTAL EXPENDITURES:	1,250	1,525	0	0	0	0	0	0	2,775

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
TOTAL REVENUES:	5,118	150	0	0	0	0	0	0	5,268
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
TOTAL EXPENDITURES:	5,118	150	0	0	0	0	0	0	5,268

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
TOTAL REVENUES:	3,758	1,100	631	399	0	0	0	0	5,888
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
TOTAL EXPENDITURES:	3,758	1,100	631	399	0	0	0	0	5,888

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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
TOTAL REVENUES:	6,636	364	0	0	0	0	0	0	7,000
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
TOTAL EXPENDITURES:	6,636	364	0	0	0	0	0	0	7,000

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
TOTAL REVENUES:	1,450	638	0	0	0	0	0	0	2,088
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
TOTAL EXPENDITURES:	1,050	1,038	0	0	0	0	0	0	2,088

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
TOTAL REVENUES:	11,739	1,100	2,000	5,656	2,505	0	0	0	23,000
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
TOTAL EXPENDITURES:	11,739	1,100	2,000	5,656	2,505	0	0	0	23,000

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
TOTAL REVENUES:	1,708	500	2,000	7,000	1,849	0	0	0	13,057
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
TOTAL EXPENDITURES:	1,708	500	2,000	7,000	1,849	0	0	0	13,057

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
TOTAL REVENUES:	20	200	1,340	3,440	0	0	0	0	5,000
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
TOTAL EXPENDITURES:	20	200	1,340	3,440	0	0	0	0	5,000

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
TOTAL REVENUES:	0	10,000	20,000	20,000	30,129	29,169	30,930	0	140,228
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
TOTAL EXPENDITURES:	0	10,000	20,000	20,000	30,129	29,169	30,930	0	140,228

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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
TOTAL REVENUES:	390	0	0	0	0	0	0	0	390
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
TOTAL EXPENDITURES:	290	100	0	0	0	0	0	0	390

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
TOTAL REVENUES:	2,331	1,500	3,483	5,386	0	0	0	0	12,700
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
TOTAL EXPENDITURES:	2,331	1,500	3,483	5,386	0	0	0	0	12,700

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
TOTAL REVENUES:	4,807	360	1,100	1,000	633	0	0	0	7,900
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
TOTAL EXPENDITURES:	4,807	360	1,100	1,000	633	0	0	0	7,900

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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
TOTAL REVENUES:	3,670	330	0	0	0	0	0	0	4,000
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
TOTAL EXPENDITURES:	3,670	330	0	0	0	0	0	0	4,000

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
TOTAL REVENUES:	406	100	494	0	0	0	0	0	1,000
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
TOTAL EXPENDITURES:	406	100	494	0	0	0	0	0	1,000

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: Park 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 required

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
TOTAL REVENUES:	0	500	1,000	800	0	0	0	0	2,300
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
TOTAL EXPENDITURES:	0	500	1,000	800	0	0	0	0	2,300

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$190,200

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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
TOTAL REVENUES:	1,923	600	2,000	2,027	0	0	0	0	6,550
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
TOTAL EXPENDITURES:	1,923	600	2,000	2,027	0	0	0	0	6,550

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
TOTAL REVENUES:	296	0	0	0	0	0	0	0	296
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
TOTAL EXPENDITURES:	44	100	152	0	0	0	0	0	296

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
TOTAL REVENUES:	943	332	0	0	0	0	0	0	1,275
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
TOTAL EXPENDITURES:	943	332	0	0	0	0	0	0	1,275

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

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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
TOTAL REVENUES:	13,584	906	0	0	0	0	0	0	14,490
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
TOTAL EXPENDITURES:	3,648	2,168	3,795	4,879	0	0	0	0	14,490

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
TOTAL REVENUES:	19,311	1,588	0	0	0	0	0	0	20,899
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
TOTAL EXPENDITURES:	7,905	3,249	4,548	5,197	0	0	0	0	20,899

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
TOTAL REVENUES:	11,855	1,401	0	0	0	0	0	0	13,256
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
TOTAL EXPENDITURES:	3,551	1,941	3,397	4,367	0	0	0	0	13,256

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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
TOTAL REVENUES:	3,273	307	420	0	0	0	0	0	4,000
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
TOTAL EXPENDITURES:	3,273	307	420	0	0	0	0	0	4,000

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
TOTAL REVENUES:	193	134	0	0	0	0	0	0	327
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
TOTAL EXPENDITURES:	193	134	0	0	0	0	0	0	327

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

PROJECT #: 932050



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

REVENUE SCHEDULE:	PRIOR	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
TOTAL REVENUES:	1,404	200	496	0	0	0	0	0	2,100
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
TOTAL EXPENDITURES:	1,404	200	496	0	0	0	0	0	2,100

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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
TOTAL REVENUES:	3,007	493	0	0	0	0	0	0	3,500
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
TOTAL EXPENDITURES:	3,007	493	0	0	0	0	0	0	3,500

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
TOTAL REVENUES:	1,539	350	894	0	0	0	0	0	2,783
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
TOTAL EXPENDITURES:	1,539	350	894	0	0	0	0	0	2,783

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
TOTAL REVENUES:	11,494	2,693	416	0	0	0	0	0	14,603
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
TOTAL EXPENDITURES:	6,479	3,750	4,374	0	0	0	0	0	14,603

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MATHESON HAMMOCK - SEAWALL REPAIR

PROJECT #: 2000000844



DESCRIPTION: Replace and repair 675 linear feet of the Matheson Hammock seawall
 LOCATION: 9610 Old Cutler Rd
 Coral Gables

District Located: 7
 District(s) Served: 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
TOTAL REVENUES:	300	300	1,144	0	0	0	0	0	1,744
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
TOTAL EXPENDITURES:	150	450	1,144	0	0	0	0	0	1,744

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
TOTAL REVENUES:	3,276	620	1,210	894	0	0	0	0	6,000
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
TOTAL EXPENDITURES:	3,276	620	1,210	894	0	0	0	0	6,000

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
TOTAL REVENUES:	25	200	100	0	0	0	0	0	325
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
TOTAL EXPENDITURES:	25	200	100	0	0	0	0	0	325

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NORTH GLADE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 931420



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

District Located: 1
 District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	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
TOTAL REVENUES:	1,174	226	0	0	0	0	0	0	1,400
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
TOTAL EXPENDITURES:	1,174	226	0	0	0	0	0	0	1,400

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
 Unincorporated Miami-Dade County

District Located: 12
 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
TOTAL REVENUES:	1,570	1,100	489	2,000	0	0	0	0	5,159
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
TOTAL EXPENDITURES:	1,570	1,100	489	2,000	0	0	0	0	5,159

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
 Unincorporated Miami-Dade County

District Located: 2
 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
TOTAL REVENUES:	515	403	0	0	0	0	0	0	918
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
TOTAL EXPENDITURES:	515	403	0	0	0	0	0	0	918

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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

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

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

PROJECT #: 939650



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

LOCATION: 24801 SW 187 Ave
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	2,800	600	600	0	0	0	0	0	4,000
TOTAL REVENUES:	2,800	600	600	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
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
TOTAL EXPENDITURES:	2,800	600	600	0	0	0	0	0	4,000

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

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

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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
TOTAL REVENUES:	1,500	200	200	0	0	0	0	0	1,900
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
TOTAL EXPENDITURES:	1,500	200	200	0	0	0	0	0	1,900

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
TOTAL REVENUES:	0	0	0	0	1,300	0	0	0	1,300
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
TOTAL EXPENDITURES:	0	0	0	0	1,300	0	0	0	1,300

RICKENBACKER CAUSEWAY - HOBIE NORTH SIDE BARRIER

PROJECT #: 608560



DESCRIPTION: Provide landscape maintenance and improve shoreline beach and road drainage
 LOCATION: Rickenbacker Cswy
 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
TOTAL REVENUES:	400	8,000	1,000	0	0	0	0	0	9,400
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
TOTAL EXPENDITURES:	400	8,000	1,000	0	0	0	0	0	9,400

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RICKENBACKER CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS

PROJECT #: 2000000116



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

LOCATION: Rickenbacker Cswy
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	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
TOTAL REVENUES:	400	400	400	0	0	0	0	0	1,200
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
TOTAL EXPENDITURES:	400	400	400	0	0	0	0	0	1,200

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

PROJECT #: 2000000272



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

LOCATION: Rickenbacker Cswy
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	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
TOTAL REVENUES:	4,100	300	0	0	0	0	0	0	4,400
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
TOTAL EXPENDITURES:	4,100	300	0	0	0	0	0	0	4,400

RICKENBACKER CAUSEWAY FOR WEST AND BEAR CUT BRIDGES

PROJECT #: 2000000275



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

LOCATION: Rickenbacker Cswy
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	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
TOTAL REVENUES:	0	0	0	1,500	5,000	0	0	0	6,500
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
TOTAL EXPENDITURES:	0	0	0	1,500	5,000	0	0	0	6,500

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RON EHLMANN 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
TOTAL REVENUES:	180	0	0	0	0	0	0	0	180
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
TOTAL EXPENDITURES:	29	151	0	0	0	0	0	0	180

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
TOTAL REVENUES:	279	321	0	0	0	0	0	0	600
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
TOTAL EXPENDITURES:	279	321	0	0	0	0	0	0	600

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
TOTAL REVENUES:	2,930	1,000	6,000	1,922	0	0	0	0	11,852
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
TOTAL EXPENDITURES:	2,930	1,000	6,000	1,922	0	0	0	0	11,852

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

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TAMIAMI PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 935000



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

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

REVENUE SCHEDULE:	PRIOR	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
TOTAL REVENUES:	2,363	650	1,500	3,487	0	0	0	0	8,000
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
TOTAL EXPENDITURES:	2,363	650	1,500	3,487	0	0	0	0	8,000

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
TOTAL REVENUES:	8,755	20	325	0	0	0	0	0	9,100
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
TOTAL EXPENDITURES:	8,755	20	325	0	0	0	0	0	9,100

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TREE ISLANDS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 9310720



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

LOCATION: SW 24 St and SW 142 Ave 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
TOTAL REVENUES:	1,346	1,500	2,154	0	0	0	0	0	5,000
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
TOTAL EXPENDITURES:	1,346	1,500	2,154	0	0	0	0	0	5,000

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

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
TOTAL REVENUES:	14,445	266	289	0	0	0	0	0	15,000
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
TOTAL EXPENDITURES:	14,445	266	289	0	0	0	0	0	15,000

VENETIAN BRIDGE - PLANNING AND DESIGN

PROJECT #: 607640



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

LOCATION: Venetian Cswy 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	1,962	0	0	0	0	0	0	0	1,962
Road Impact Fees	50	0	0	0	0	0	0	0	50
TOTAL REVENUES:	4,341	0	0	0	0	0	0	0	4,341
EXPENDITURE SCHEDULE:	PRIOR	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
TOTAL EXPENDITURES:	938	1,850	1,553	0	0	0	0	0	4,341

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VENETIAN CAUSEWAY - BRIDGE REPLACEMENT MATCHING FUNDS

PROJECT #: 2000000266



DESCRIPTION: Provide matching funds for future bridge replacement

LOCATION: Venetian Cswy
Venetian Causeway/Roadway

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

REVENUE SCHEDULE:	PRIOR	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
TOTAL REVENUES:	1,500	2,000	2,500	2,500	2,500	2,500	6,000	0	19,500
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
TOTAL EXPENDITURES:	1,500	2,000	2,500	2,500	2,500	2,500	6,000	0	19,500

VENETIAN CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS

PROJECT #: 2000000117



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

LOCATION: Venetian Cswy
Venetian Causeway/Roadway

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

REVENUE SCHEDULE:	PRIOR	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
TOTAL REVENUES:	300	300	300	0	0	0	0	0	900
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
TOTAL EXPENDITURES:	300	300	300	0	0	0	0	0	900

WELL WATER TREATMENT SYSTEM - CAMP OWAISSA BAUER

PROJECT #: 2000000307



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

LOCATION: 17001 SW 264 St
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	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
TOTAL REVENUES:	70	0	0	0	0	0	0	0	70
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
TOTAL EXPENDITURES:	0	70	0	0	0	0	0	0	70

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WEST KENDALL DISTRICT PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 931220

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

LOCATION: SW 120 St and SW 167 Ave 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
TOTAL REVENUES:	1,274	5,000	10,000	6,726	0	0	0	0	23,000
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
TOTAL EXPENDITURES:	1,274	5,000	10,000	6,726	0	0	0	0	23,000

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

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
TOTAL REVENUES:	260	460	0	0	0	0	0	0	720
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
TOTAL EXPENDITURES:	260	460	0	0	0	0	0	0	720

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
TOTAL REVENUES:	11,608	500	142	0	0	0	0	0	12,250
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
TOTAL EXPENDITURES:	11,608	500	142	0	0	0	0	0	12,250

FY 2019 - 20 Proposed 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
UNFUNDED TOTAL		2,407,028

FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non-Recurring Costs	Recurring Costs	
Fund 21 full-time equivalent positions throughout the PROS system to address maintenance, programming and other operational needs department-wide	\$0	\$1,250	21
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
Total	\$2,177	\$13,253	174

