

FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

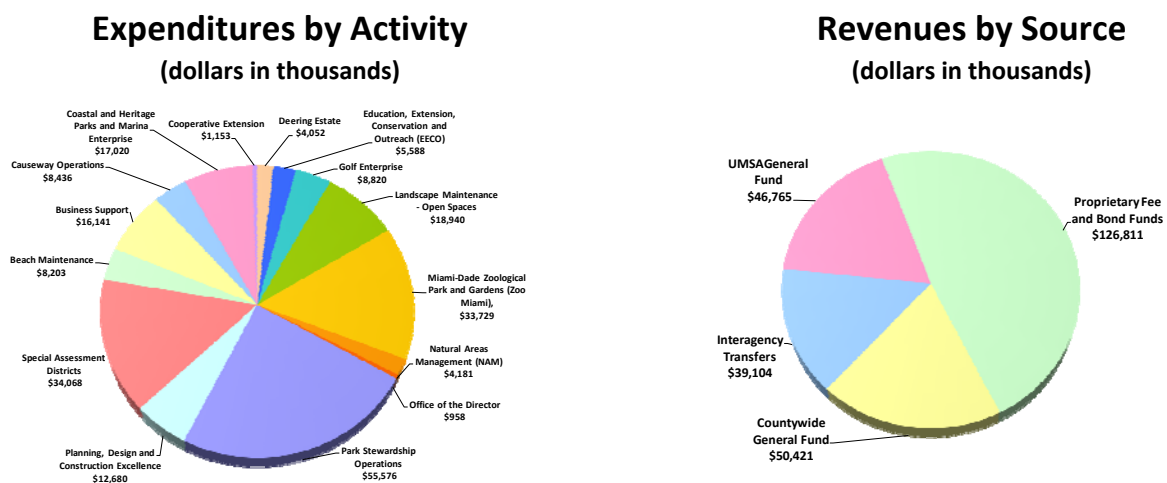
Parks, Recreation and Open Spaces

The Parks, Recreation and Open Spaces (PROS) Department builds, operates, manages and maintains one of the largest and most diverse park systems in the country consisting of over 270 parks and over 13,800 acres of passive and active park lands and natural areas that serve as the front line for resiliency and improved health solutions. The Department's five strategic objectives and priority areas include fiscal sustainability, placemaking/design excellence, health and fitness, conservation and stewardship and performance excellence. The Department provides opportunities for health, happiness and prosperity for residents and visitors of Miami-Dade County through the Parks & Open Spaces Master Plan, consisting of a connected system of parks, public spaces, natural and historic resources, greenways, blue-ways and complete streets, guided by principles of access, equity, beauty, sustainability and multiple benefits. The Department operates as both a countywide park system serving 2.8 million residents and as a local parks department for the unincorporated area serving approximately 1.2 million residents. The Department acquires, plans, designs, constructs, maintains, programs and operates County parks and recreational facilities; provides summer camps, afterschool and weekend programs for youth; manages 44 competitive youth sports program partners; provides programs for active adults, the elderly and people with disabilities; and provides unique experiences at Zoo Miami and seven Heritage Parks: Crandon, Deering Estate, Fruit and Spice, Greynolds, Haulover, Homestead Bayfront and Matheson Hammock Park. Additionally, PROS provides various community recreational opportunities including campgrounds, 17 miles of beaches, 304 ballfields, tennis, volleyball, and basketball courts, an equestrian center, picnic shelters, playgrounds, fitness zones, swimming pools, recreation centers, sports complexes, a gun range and walking and bicycle trails. The Department manages over 26,000 acres of environmentally endangered lands and natural and environmental experiences are offered through five nature centers/preserves and Eco-Adventure programs. The Department provides education in agriculture, sustainable gardening, marine science, food and nutrition through Agriculture and Cooperative Extension services.

As part of both the Recreation and Culture and Neighborhood and Infrastructure strategic areas, the Department manages revenue generating facilities including five 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.

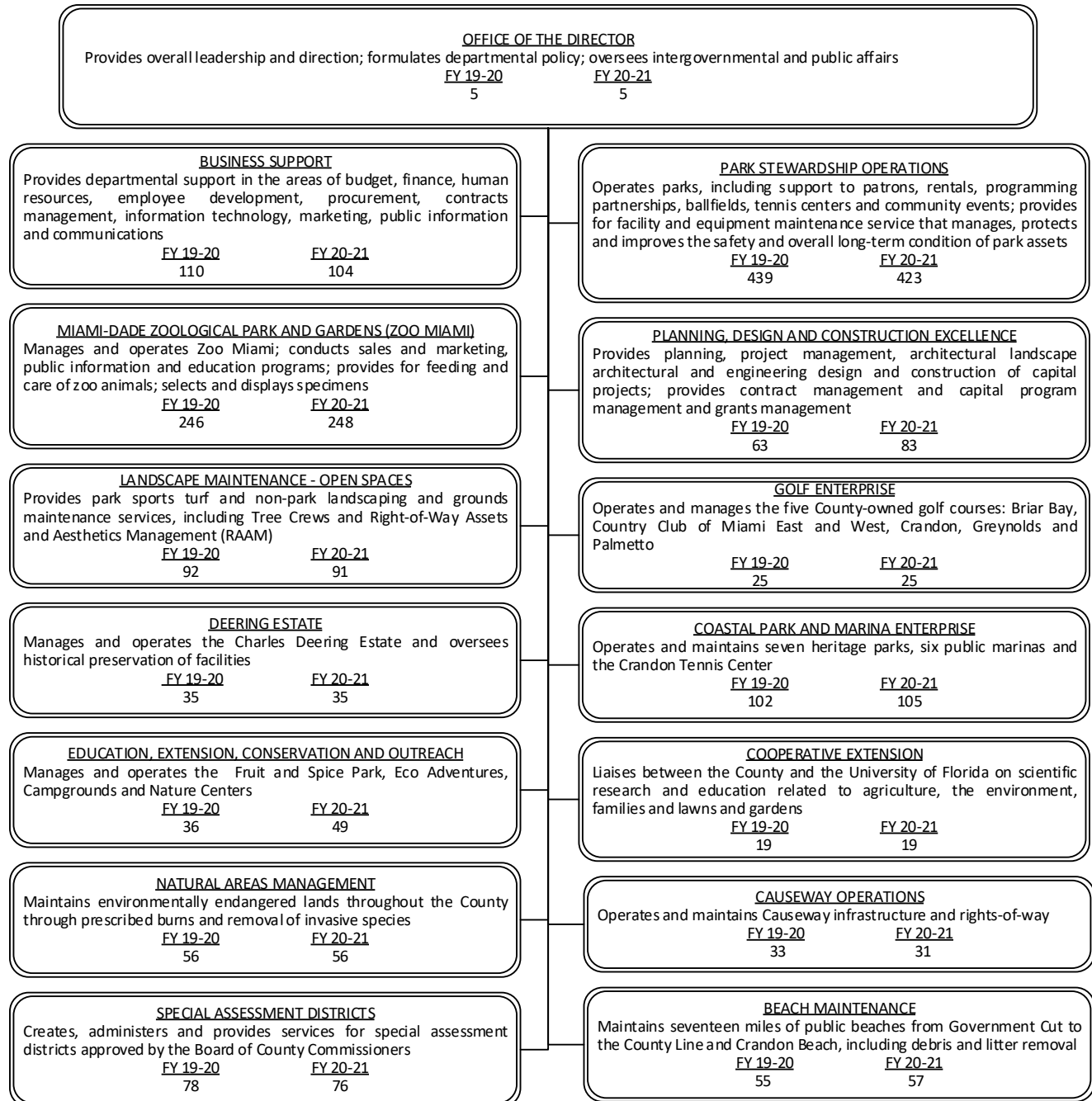
The Department coordinates many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, groups involved in sports and recreational development, environmental groups, community-based organizations and neighborhood groups.

FY 2020-21 Adopted Operating Budget



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TABLE OF ORGANIZATION



The FY 2020-21 number of full-time equivalent positions is 2,174.16

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DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides overall leadership and direction for departmental policy and operations and directs special projects, intergovernmental affairs, marketing, communications and departmental partnership initiatives.

- Oversees the implementation of the Parks and Open Space Master Plan (OSMP), a blueprint for building a resilient Miami-Dade County
- Oversees community aesthetics through the Office of Neat Streets Miami (NSM)
- Oversees the implementation of the Recreation Program Plan, which is focused on the health and wellness of children, adults and senior citizens
- Represents PROS at the state and national level through participation in the Florida Recreation and Park Association (FRPA), the National Recreation and Park Association (NRPA), the City Park Alliance and the Florida Sterling Council and serves on the board of the Parks Foundation, City Park Alliance, Florida Governors Sterling Council and Deering Estate Foundation, as well as on the Neat Streets Miami Board, the Sports Tourism Advisory Committee and the Zoo Oversight Board
- Maintains the Departments accreditation, performance excellence and best practices
- Responsible for strategic business planning including the development and monitoring of the business plan, performance measures and continuous improvement
- Oversees the Million Trees Miami, Adopt-a-Road and Street Tree Matching Grant programs and the implementation of the Safer People, Safer Streets Local Action Plan through NSM

DIVISION COMMENTS

- During FY 2019-20, the Department successfully achieved the re-accreditation of Zoo Miami
- Through its Million Trees Miami initiative, Neat Streets Miami expects to gave away 1,250 trees to Miami-Dade County residents and planted 1,953 on public land in FY 2019-20; in FY 2020-21, 5,000 trees will be given to County residents and 1,500 new trees will be planted on public land

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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Value of fundraising contributions received (thousands)*	GG4-2	ES-3	OC	↑	\$964	\$1,995	\$1,000	\$727	\$1,200

* FY 2018-19 Actual higher than projected due to targeted contributions for park improvements by the Miami Marlins and the Miami Super Bowl Host Committee; FY 2019-20 Projection reflects the impacts of COVID-19

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DIVISION COMMENTS

- The FY 2020-21 Adopted Budget includes the transfer of six grants management positions to Planning, Design and Construction
- 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 2020-21
- In FY 2020-21, the Department will complete the implementation of a Marina Management Software System to improve the customer experience by implementing a modern online web portal that will allow patrons to manage their accounts, make reservations and get important information regarding marinas services by subscribing either to alerts via email or text; the solution will also provide improved functionality to the administrative and operations functions through business process automation, reporting, strengthened financial controls and security; this is a significant improvement to the current system and will result in higher customer satisfaction, efficiency gains for operations and better business intelligence for key decision making
- In FY 2019-20 the Department initiated the competitive solicitation of 69 youth sports partnership agreements; based on the impacts of COVID-19, this effort will continue in FY 2020-21

DIVISION: BEACH MAINTENANCE

The Beach Maintenance Division cleans and maintains 17 miles of public beaches, from Government Cut to the County Line and Crandon Beach to include debris and litter removal.

- Maintains the largest linear 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 twice 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 to include blading and sargassum seaweed along the shoreline on the beach
- Maintains boat exclusion buoys
- Leads the MDC Turtle Conservation Program; 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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Tons of debris removed from beaches	NI3-3	IE-1	OP	↔	1,350	1,505	1,600	1,600	1,600
City of Miami Beach Cleanliness Assessment score (1 = Very Clean; 6 = Very Dirty)	NI3-3	IE-1	OC	↓	1.55	1.37	1.50	1.50	1.50

DIVISION COMMENTS

- The FY 2020-21 Adopted Budget includes the transfer of two equipment mechanic positions from Park Stewardship Operations to improve equipment availability rates
- In FY 2020-21, the Department will continue to evaluate the impacts of and need to manage increased amounts of seaweed on the beach (\$2.7 million)

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DIVISION: CAUSEWAY OPERATIONS

The Causeway Operations Division manages the Rickenbacker and Venetian Causeways.

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

Key Department Measures, Strategic Objectives and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Rickenbaker Toll Revenue Collected (thousands)*	TM1-1	ES-3	OP	↑	\$12,434	\$11,040	\$12,797	\$9,663	\$10,024
Venetian Toll Revenue Collected (thousands)*	TM1-1	ES-3	OC	↑	\$5,857	\$6,286	\$6,106	\$5,018	\$5,720
Vehicles Traveling on Rickenbaker Causeway (thousands)*	TM1-1	IE-3	OC	↑	7,672	7,498	7,415	6,287	6,576
Vehicles Traveling on Venetian Causeway (thousands)*	TM1-1	IE-3	OC	↑	3,575	3,836	3,836	2,817	2,877

*FY 2019-20 Projection and FY 2020-21 Target reflect reduced traffic and corresponding revenue due to the impact of COVID-19

DIVISION COMMENTS

- The FY 2020-21 Adopted Budget includes the transfer of two construction management positions to Planning, Design and Construction Excellence

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; critical to providing coastal communities with protection against climate change and related natural disasters.

- 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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					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	↑	112,138	100,081	107,200	92,300	107,200

* FY 2018-19 Actual was impacted by construction activities at Pelican Harbor Marina which closed a boat ramp for several months; FY 2019-20 Projection reflects the impact of COVID-19

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DIVISION COMMENTS

- The FY 2020-21 Adopted Budget includes the transfer of three Park Security Officer positions from Park Stewardship Operations Division that will improve security at the marinas
- In FY 2020-21, the Department will complete the Water Recreation Access Plan (WRAP), also known as the blueways plan that seeks to increase public access to waterways, enhance recreation and create an interconnected system of accessible water destinations
- In FY 2020-21 the Department will host the Love in Music Festival at Greynolds Park (\$60,000)
- The FY 2020-21 Adopted Budget includes \$298,000 in debt service payment for various marina capital improvements; the debt is expected to be retired in FY 2021-22

DIVISION: COOPERATIVE EXTENSION

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

- Administers the Florida Yards and Neighborhoods and Water Conservation programs
- Oversees the 4-H Youth Development program
- Provides education and training in commercial crop agriculture and landscape maintenance including pesticide application, gardening and home lawn care
- Provides nutrition and health education for low income families, seniors and children
- Manages Master Gardener Volunteer program
- Provides Marine and coastal ecosystem conservation educational programs through the Sea Grant Extension

Key Department Measures, Strategic Objectives and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Number of educational and outreach programs conducted by Cooperative Extension*	RC2-1	LS-2	OP	↔	495	529	500	400	500
Number of participants attending Cooperative Extension educational programs*	RC2-1	LS-2	OP	↔	20,837	25,167	15,000	12,000	15,000

*FY 2019-20 Projection reflects the impacts of COVID-19

DIVISION COMMENTS

- The FY 2020-21 Adopted Budget includes funding from the Water and Sewer Department (WASD) to fund the Florida Yards and Neighborhoods Program and Landscape Irrigation Water Conservation Programming (\$285,000) and from Regulatory and Economic Resources (RER), Solid Waste Management (DSWM) and Transportation and Public Works (DTPW) for positions and operating costs related to environmental educational services, commercial agricultural and horticultural programs and homeowner horticultural programs (\$124,000, \$25,000 and \$46,000, from the respective departments)
- Based on the existing interdepartmental Memorandum of Understanding (MOU) with DSWM, Cooperative Extension will continue conducting educational programs for Miami-Dade residents about proper composting practices to reduce yard waste and distributing compost bins purchased by DSWM; up to 240 bins will be provided annually through the expiration of the MOU on September 30, 2023
- The FY 2018-19 Adopted Budget included a \$150,000 grant match for the Florida Avocado Administrative Committee to help combat Laurel Wilt; the Committee has initiated a program for replacing trees in commercial groves where removal of diseased trees has occurred and as of the third quarter of FY 2019-20, has spent \$59,000; replanting under this grant will continue into FY 2020-21

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DIVISION: DEERING ESTATE

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

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

Key Department Measures, Strategic Objectives and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Earned Revenue as Percent of Budget*	GG4-2	ES-3	EF	↑	28.9%	26.3%	26.0%	20.0%	26.0%
Deering Estate attendance*	RC1-1	ES-1	OC	↑	73,204	73,297	80,000	73,000	80,000
Deering Estate Website Visitors*	RC1-1	ES-1	IN	↔	195,288	214,065	215,000	192,905	215,000
Deering Estate Volunteer Hours*	RC1-1	ES-1	IN	↔	19,918	23,172	20,600	19,065	20,000

*FY 2017-18 Actual was lower than anticipated due to extended closures after Hurricanes Irma; FY 2018-19 Actual was impacted by various construction and renovation projects throughout the Estate; FY 2019-20 Projection reflects the impact of COVID-19

DIVISION COMMENTS

- 📌 In FY 2020-21, the department expects to reopen the People's Dock, replaced with FEMA funding following damage sustained in Hurricane Irma

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

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

- Manages the EcoAdventures Tours and operates five nature centers with a focus on environmental education and conservation/resiliency initiatives, providing school programming, community outreach, camps and guided tours that highlight South Florida's sub-tropical parks, unique wilderness areas and historic sites through activities like kayaking, snorkeling, canoe trips, biking, archery, fishing and camping
- Manages and preserves the Fruit and Spice Park, a unique 35-acre botanical garden with over 500 varieties of fruits, vegetables, spices, herbs, nuts and other commercially important plant specimens from around the world
- Manages 114 acres of rock pineland at Camp Owaissa Bauer and operates overnight encampments and rentals and educational programs for school field trips and the summer day camp program, including archery, caves, reptiles and orienteering
- Manages Larry & Penny Thompson Park and provides 250 RV pads with full hook ups, primitive camping, a pool and recreation room, RV storage, equestrian trails, shelter rentals, jogging, bicycling and walking hard scape paths, and a spring-fed lake

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Key Department Measures, Strategic Objectives and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Fruit and Spice Park admissions*	RC1-1	ES-1	OC	↑	18,195	22,310	20,300	15,800	20,500
Campground Rentals*	RC1-2	ES-1	OC	↑	69,587	61,841	65,000	39,700	50,940

*FY 2019-20 Projection reflects the impact of COVID-19

DIVISION COMMENTS

- The FY 2020-21 Adopted Budget includes the transfer of thirteen positions from Park Stewardship Operations as a result of a reorganization that included transferring Larry & Penny Thompson Memorial Park

DIVISION: GOLF ENTERPRISE

The Golf Enterprise Division oversees the day-to-day operations of the five County-owned golf courses and five clubhouses: Briar Bay, Country Club of Miami East and West, Crandon Golf, 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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Golf rounds played*	RC1-2	ES-3	OP	↔	166,806	175,891	177,200	137,909	155,191

*FY 2017-18 Actual was impacted by Hurricane Irma; FY 2019-20 Projection reflects the impact of COVID-19; FY 2020-21 Target reflects the closure of the Country Club of Miami for construction

DIVISION COMMENTS

- In FY 2020-21, the department expects to close the Country Club of Miami for the redesign from a 36-hole Regulation Course to a 18-hole Regulation Course and 9-hole Executive Course; this is a multi-year project included in the CIIP

DIVISION: LANDSCAPE MAINTENANCE - OPEN SPACES

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

- Maintains the grounds of over 265 miles of County-owned rights-of-way
- Trims and maintains the trees along public rights-of-way and at various public areas throughout the County
- Maintains 40 County-owned parks containing baseball, softball, soccer and football fields
- Provides contracted landscaping services to other County departments

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Key Department Measures, Strategic Objectives and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					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	↑	58%	44%	90%	57%	90%
Percentage of safety tree trimming requests completed within 30 calendar days*/**	TM2-1	IE-1	EF	↑	28%	22%	90%	39%	90%
Percentage of hazardous tree removal requests completed within 30 calendar days*/**	NI1-1	IE-2	EF	↑	32%	35%	90%	41%	90%
Percentage of County planted trees fertilized and watered on schedule*	NI1-1	IE-1	EF	↑	21%	45%	100%	31%	100%
Trees maintained in parks by the Tree Crews*/**	RC2-1	IE-1	OP	↔	3,488	3,649	20,000	3,500	10,000
Cycles of roadway median mowing completed by RAAM*	TM3-3	IE-1	OP	↔	17	20	20	15	20
Cycles of roadside mowing completed by RAAM*	TM3-3	IE-1	OP	↔	12	12	12	10	12
Cycles of vertical mow trim completed by RAAM	TM2-1	IE-1	OP	↔	1	1	2	1	2
Vacant lots maintained by RAAM as a result of code enforcement actions*	NI1-1	ES-2	OP	↔	638	570	700	375	700

* FY 2017-18 Actuals were lower than anticipated due to mid-year reallocation of resources to address Hurricane Irma recovery efforts; FY 2019-20 Projection reflects the impact of COVID-19

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

DIVISION COMMENTS

- The FY 2020-21 Adopted Budget includes the transfer of one management position to Park Stewardship Operations as a result of a departmental reorganization
- ☛ The FY 2020-21 Adopted Budget includes funding for countywide and UMSA tree canopy enhancement (\$1 million)
- ☛ In FY 2020-21, 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
- ☛ In FY 2020-21, 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 2019-20 level of mowing cycles in the lot clearing program specific to the 18th Avenue Corridor
- ☛ In FY 2020-21, 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 2020-21 the division will provide landscape services to the Venetian Causeway and six Interdepartmental agreements which include Port Miami, Miami-Dade County Police stations, ITD Radio Towers, Solid Waste Management Trash and Recycling Centers, Animal Services and the Vehicle Inspection Section (VIS)

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DIVISION: NATURAL AREAS MANAGEMENT (NAM)

The Natural Areas Management Division provides resiliency 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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Natural area acres maintained*	NI3-4	IE-1	OP	↔	1,657	2,825	2,760	2,100	2,450

*FY 2017-18 Actual was lower than anticipated due to mid-year reallocation of resources to address Hurricane Irma recovery efforts;
FY 2019-20 Projection reflects the impact of COVID-19

DIVISION COMMENTS

- 👉 The FY 2020-21 Adopted Budget includes a reimbursement of over \$3 million from the EEL fund for conservation, management and maintenance of natural preserves
- In FY 2020-21, 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 2020-21, 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

DIVISION: PARK STEWARDSHIP OPERATIONS

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

- Provides out-of-school summer camps, learn to swim programs and afterschool and weekend programs and services for youth, active adults, elderly and people with disabilities and manages programming partners
- Provides oversight of park operations, including the security and supervision of parks/facilities, litter removal and custodial services, parking, support for programming partners, facility rentals and athletic turf maintenance
- Provides facility maintenance and repair, grounds maintenance and landscaping services to all parks and facilities
- Manages and operates the Trail Glades Range Sport Shooting Facility and provides educational training classes in basic pistol and rifle use
- Manages the operations and maintenance of the Ronald Reagan Equestrian Center at Tropical Park
- Operates 18 active pools, including A.D Barnes, Arcola, Arcola Lakes Senior Center, Camp Owaissa Bauer, Goulds, Gwen Cherry, Little River, Marva Y. Bannerman, Naranja, Norman and Jean Reach, North Pointe, Rockway, Sgt. Delancy, South Dade, Tamiami, Tropical Estates and West Perrine
- Operates five community centers (Arcola Lakes, Goulds, Gwen Cherry, North Point and Oak Grove)

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Key Department Measures, Strategic Objectives and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					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	↔	12	12	12	12	12
Trail Glades Gun Range Admissions*	RC1-2	ES-1	OP	↔	37,273	34,416	34,100	27,502	32,813
Building Rentals**	RC1-2	ES-1	OP	↔	2,440	2,205	2,585	1,340	1,565
Picnic Shelter Rentals*	RC1-2	ES-1	OP	↔	8,149	8,033	8,700	5,907	7,075
Equestrian Center Rentals***	RC1-2	ES-1	OP	↔	25	17	48	15	17
PROS volunteers	RC2-1	ES-1	IN	↔	13,415	14,408	16,400	15,438	15,500
Summer Camp Registrations*	RC2-1	ES-1	OP	↔	7,128	7,166	9,150	7,166	8,400
Disability Services Program Registrations****	HS2-1	ES-1	OP	↔	867	550	550	300	550
Emergency facility maintenance requests responded to within 24 hours*	RC1-2	ES-1	EF	↑	90%	88%	95%	85%	95%
After School Registrations****	RC2-1	ES-1	OP	↔	1,719	1,605	1,500	1,300	1,400
Senior Program Registrations*****	HS2-1	ES-1	OP	↔	2,308	1,679	2,500	1,200	1,300
Learn to Swim Registrations	RC2-1	ES-1	OP	↔	13,887	13,957	15,000	1,281	13,000
Number of volunteer hours*	GG4-1	ES-1	OP	↑	180,873	181,417	182,000	114,700	115,000

*FY 2019-20 Projection reflects the impact of COVID-19

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

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

****FY 2017-18 Actual reflects enhanced funding allowing for additional participation in after-school programs such as Fit2Lead and Fit2Play; FY 2019-20 Projection reflects the impact of COVID-19

*****The FY 2017-18 Actual has been corrected (reduced) to reflect an audit of previously reported data; FY 2019-20 Projection reflects the impact of COVID-19

DIVISION COMMENTS

- The FY 2020-21 Adopted Budget includes funding for the maintenance and security of the historic Lincoln Memorial Park Cemetery (\$500,000)
- The FY 2020-21 Adopted Budget includes the transfer out of 19 positions to Beach Maintenance, Coastal Park & Marinas, EECO and Planning, Design and Construction Excellence and the transfer in of three management positions from Landscape Maintenance - Open Spaces and Special Assessment Districts as a result of a departmental reorganization

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-  In FY 2020-21, PROS will continue the Fit2Lead program; the program was initiated in FY 2015-16 to provide positive out of school activities for youth aged 12 to 14 and leadership internships for youth aged 15 to 19; in FY 2019-20, PROS enrolled 234 program participants and had 90 paid interns (45 interns funded by PROS and 45 interns funded by The Children's Trust); in FY 2020-21, PROS anticipates enrolling over 400 program participants and 100 paid interns in the north and central areas of the County
-  In FY 2020-21, PROS will continue to operate the Fit2Play program for 1,300 to 1,600 children
-  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 2020-21, the Department expects to reach over 9,500 participants which is 500 more than in FY 2018-19; and will continue to implement the Recreation Program Plan to market and develop Youth Sports Championship events
-  The FY 2020-21 Adopted Budget continues funding support for the Miami International Agriculture, Horse and Cattle Show (\$250,000)
-  In FY 2017-18, the Department was awarded a \$1.355 million programming grant (over five years) from The Children's Trust to conduct after-school and summer programming for economically disadvantaged children

DIVISION: PLANNING, DESIGN AND CONSTRUCTION EXCELLENCE

The Planning, Design and Construction Excellence Division provides short and long-range planning and research for the park system, develops general park site plans, coordinates and implements the capital program through project management, architecture, engineering, landscape architecture, procurement and construction management of capital projects and conducts property management functions to actively manage the lands under its purview.

-  Develops and implements long-range plans such as the Parks and Open Space Master Plan (OSMP) and the Recreation and Community Health Plan; Water Recreation Access Plan and Community Walkability/Connectivity Plans
-  Acquires and provides property management for park land to meet increased levels of service demand
-  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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					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	3.45	3.49	3.42	3.39

*FY 2017-18 Actual was corrected to reflect the actual population figures for the UMSA area; FY 2019-20 Projection reflects the impact of COVID-19

DIVISION COMMENTS

-  **The FY 2020-21 Adopted Budget includes an additional 11 positions to manage the departments CIIP projects**
-  The FY 2020-21 Adopted Budget includes the transfer in of nine positions from Business Support, Causeway Operations and Park Stewardship Operations to improve management of capital grants, causeway capital projects and recreation planning

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 121 special assessment districts including tree care, enhancements to community entrances, community walls, lake maintenance, lake fountains and irrigation systems
-  Provides guard services for 25 special assessment districts
-  Provides street lighting services for 853 special assessment districts

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Key Department Measures, Strategic Objectives and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Total number of Special Taxing Districts	NI1-1	IE-1	IN	↔	1,070	1,012	990	990	1,001
Total number of Special Taxing Districts special assessment rates that remained flat or decreased	NI1-1	IE-1	OC	↑	174	874	362	367	760
Total number of proposed special assessment rate concerns received	NI1-1	IE-1	IN	↓	764	321	500	300	500
Percent of complete creation petition reports within 120 days*	NI1-1	IE-1	IN	↑	N/A	50%	85%	65%	85%

*FY 2019-20 Projection reflects the impact of COVID-19

DIVISION COMMENTS

- The FY 2020-21 Adopted Budget includes the transfer out of two management positions to Park Stewardship Operations as a result of a departmental reorganization
- In the FY 2020-21 Adopted Budget, 18.89 percent of the folios require a special assessment rate increase
- In FY 2020-21, 41 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
- ☛ Since the approval to convert the high-pressure sodium (HPS) streetlights to light-emitting diode (LED) streetlights in FY 2018-19, the department has converted 65 percent of all streetlights

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

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

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

Key Department Measures, Strategic Objectives and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Earned revenue (thousands)*	RC1-2	ES-3	OC	↑	\$16,224	\$16,228	\$16,474	\$10,085	\$11,945
Zoo Miami attendance (thousands)*	RC1-2	ES-1	OC	↑	965	908	1,025	605	732

*In FY 2018-19, Zoo attendance declined due to several adverse weather events and the strategic elimination of some special event days that were resulting in a negative guest experience and poor per capita revenue performance; FY 2019-20 Projection reflects the impact of COVID-19

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DIVISION COMMENTS

- ☛ The FY 2020-21 Adopted Budget reflects the addition of two construction management positions related to Zoo Miami's CIIP program

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- ☛ The FY 2020-21 Adopted Budget includes the continuation of the Countywide Infrastructure Investment Program (CIIP) that will focus on various departmental capital needs including, but not limited to, life safety issues, roof and structural repairs, security and parking improvements, facility renovations, furnishings and fixtures and other infrastructure needs as deemed necessary throughout the PROS facilities; the Department is projected to spend \$10 million in FY 2020-21
- ☛ In FY 2020-21, the Department will finalize an agreement with the city of Miami Beach to jointly replace the Department's aging beach maintenance facility; the project is estimated to cost \$5 million
- ☛ The Departments FY 2020-21 Adopted Budget and Multi-Year Capital Plan includes the continued implementation of environmental remediation and monitoring activities at Brothers to the Rescue (\$1.565 million), Continental Park (\$2.568 million), Devon Aire Park (\$2.525 million), Millers Pond Park (\$1.584 million) and Modello Park (\$2.592 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 2020-21, the Department will continue the Project Development and 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 \$126.515 million; \$959,000 in FY 2020-21)
- ☛ The Departments FY 2020-21 Adopted Budget and Multi-Year Capital Plan includes the purchase of 217 light and heavy vehicles and equipment (\$11.953 million) for the replacement of its aging fleet funded with lease purchase financing; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and over-time as a result of equipment breaking down; the County's fleet replacement plan is included under Non-Departmental project #2000000511
- ☛ In FY 2020-21, the Department will finalize design, obtain permits and start the procurement to advertise the 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 in FY 2022-23; the project, when completed, is projected to have an operational impact of \$1 million; the project is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (total project cost \$11.852 million, \$3.5 million in FY 2020-21)
- ☛ In FY 2020-21, the Department will finalize design, obtain permits and start the procurement for the construction of a 15,000 sq. ft. multi-purpose Community Center at Chuck Pezoldt Park; the project is funded with BBC-GOB proceeds and is estimated to cost \$5.021 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 project is funded with Library Taxing District dollars and is estimated to cost \$3.309 million
- ☛ In FY 2020-21, the Department will start construction of site resiliency improvements to the Stone House Courtyard at the Charles Deering Estate to include water intrusion, drainage improvements and various capital enhancements to revenue generating areas funded with Building Better Communities General Obligation Bond proceeds (total project cost \$4.340 million; \$111,000 in FY 2020-21)
- ☛ In FY 2020-21, the Department will complete the design for the new boat launch and installation of the concrete floating piers at Herbert Hoover Marina (\$1.380 million) at the Homestead Bayfront Park and the design for the boat launch and concrete floating piers at Haulover Park (\$12.571 million); as part of the County's resiliency efforts, this projects provides improved patron safety, address the issue of sea level rise and increased range of tide; the project is funded with Florida Inland Navigation District grants, Florida Boating Improvement Program and Departmental Trust

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-  In FY 2020-21, the Department will complete 10 playground replacement projects and start design of another five playgrounds as per the Playground Replacement Program included in the CIIP; a continuing effort to upgrade, replace and rehabilitate all parks infrastructure
-  In FY 2020-21, the Department will complete construction of the Phase I Park Development at Tree Island Park which includes environmental mitigation, restroom building, walkways, vehicle circulation, parking lot, playground, fitness stations, landscaping and picnic area improvement and enhancements (total project cost \$5 million, \$1.13 million in FY 2020-21)
-  In FY 2020-21, the Department will procure a design-build contract to renovate and reconfigure the existing two 18 hole regulation championship course to one 18 hole regulation course and one nine hole course at the Country Club of Miami (total project cost \$15.286 million, \$183,000 in FY 2020-21)
-  In FY 2020-21, the Department will complete construction of Phase I of the synthetic turf field renovations and begin Phase II renovations at Kendall Soccer Park; the synthetic turf provides a variety of benefits: it minimizes injuries to players as it provides for a consistent surface for athletes to play on and it requires no water, pesticides or fertilizer, providing a savings to the department in the long-term (total project cost \$4 million, \$568,000 in FY 2020-21)
-  In FY 2020-21, the Department will complete design and begin construction of a new splashpad complex at Lake Stevens Park; the project is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (total project cost \$2.3 million, \$1.48 million in FY 2020-21)
-  In FY 2020-21, the Department will complete the implementation of a new Recreation Management System, branded as Parklink; the system will be used at 70 County parks for processing transactions for programs, facility reservations, campground reservations and point of sale transactions; it will provide for automated and efficient business processes for both County administration and external customers (total project cost \$328,000, \$178,000 in FY 2020-21)
-  In FY 2020-21, the Department will continue to work with DTPW on upgrades and improvements to Rickenbacker and Venetian causeways; both causeways include several infrastructure projects that are required to maintain existing roadways and bridges; total causeway improvements budgeted for FY 2020-21 is \$12.82 million

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Projection FY 19-20	Budget FY 20-21
Advertising	483	776	661	893	911
Fuel	1,532	1,463	1,598	1,614	1,568
Overtime	1,832	1,265	1,201	1,153	1,163
Rent	1,029	1,029	1,025	1,022	1,023
Security Services	1,569	1,658	627	1,559	1,048
Temporary Services	113	192	104	258	493
Travel and Registration	224	271	370	329	455
Utilities	13,339	11,146	12,099	11,815	11,960

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Adopted FY 20-21
Revenue Summary				
General Fund Countywide	38,347	39,093	48,099	50,421
General Fund UMSA	29,722	39,453	45,057	46,765
Carryover	14,252	26,063	23,040	20,364
Carryover - Marinas	0	26	0	0
Carryover - Special Taxing District	2,622	5,821	4,340	6,143
Carryover - Zoo	0	26	0	0
Causeway Toll Revenues	18,692	17,326	18,281	15,786
Fees and Charges	22,165	19,003	19,856	17,032
Golf Course Fees	6,752	7,278	6,934	6,378
Interdepartmental Transfer	3,356	3,622	3,996	4,213
Interest Earnings	590	1,056	232	741
Marina Fees and Charges	12,921	13,242	13,281	14,791
Miscellaneous Revenues	344	231	115	108
Other Revenues	203	162	110	142
Special Taxing District Revenue	31,298	24,420	25,789	25,747
Zoo Miami Fees and Charges	16,224	16,227	16,548	15,366
CLIP Program Revenues	0	0	1,797	1,792
Convention Development Tax	7,600	11,600	11,600	11,600
Interagency Transfers	844	1,465	1,014	1,455
Reimbursements from Departments	12,252	12,140	13,846	13,677
Reimbursements from Taxing Jurisdictions	1,950	2,551	2,949	3,218
Secondary Gas Tax	4,203	4,530	4,530	4,662
Tourist Development Tax	0	0	2,800	2,700
Total Revenues	224,337	245,335	264,214	263,101

Operating Expenditures

Summary

Salary	67,853	73,550	85,870	83,523
Fringe Benefits	26,589	30,664	36,491	35,877
Court Costs	65	63	67	67
Contractual Services	34,088	31,484	33,808	33,858
Other Operating	33,489	37,851	41,677	49,649
Charges for County Services	22,630	21,411	25,085	24,444
Grants to Outside Organizations	-29	-87	0	0
Capital	2,132	4,443	2,930	2,127
Total Operating Expenditures	186,817	199,379	225,928	229,545

Non-Operating Expenditures

Summary

Transfers	8,818	4,055	10,024	9,839
Distribution of Funds In Trust	374	213	400	300
Debt Service	5,793	5,651	5,226	5,972
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	22,636	17,445
Total Non-Operating Expenditures	14,985	9,919	38,286	33,556

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 19-20	Adopted FY 20-21	Budget FY 19-20	Adopted FY 20-21
Strategic Area: Transportation and Mobility				
Causeway Operations	8,442	8,436	33	31
Strategic Area: Recreation and Culture				
Office of the Director	856	958	5	5
Business Support	15,998	16,141	110	104
Coastal and Heritage Parks and Marina Enterprise	17,628	17,020	102	105
Cooperative Extension	1,131	1,153	19	19
Deering Estate	3,794	4,052	35	35
Education, Extension, Conservation and Outreach (EECO)	3,326	5,588	36	49
Golf Enterprise	10,331	8,820	25	25
Park Stewardship Operations	58,143	55,576	439	423
Planning, Design and Construction Excellence	11,098	12,680	63	83
Miami-Dade Zoological Park and Gardens (Zoo Miami)	33,844	33,729	246	248
Strategic Area: Neighborhood and Infrastructure				
Beach Maintenance	7,846	8,203	55	57
Landscape Maintenance - Open Spaces	17,512	18,940	92	91
Natural Areas Management (NAM)	4,517	4,181	56	56
Special Assessment Districts	31,462	34,068	78	76
Total Operating Expenditures	225,928	229,545	1,394	1,407

FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FUTURE	TOTAL
Revenue									
2008 Sunshine State Financing	291	0	0	0	0	0	0	0	291
BBC GOB Financing	146,870	28,545	70,341	39,028	10,514	4,952	0	0	300,250
BBC GOB Interest	1,100	0	0	0	0	0	0	0	1,100
Capital Asset Series 2010 Bonds	2,038	0	0	0	0	0	0	0	2,038
Capital Asset Series 2016 Bonds	676	0	0	0	0	0	0	0	676
Capital Asset Series 2020C Bonds	10,297	0	0	0	0	0	0	0	10,297
Causeway Toll Revenue	3,487	13,648	10,918	9,635	5,620	12,472	0	0	55,780
CIIP Program Revenues	0	5,000	37,354	43,353	34,475	30,930	30,000	316,337	497,449
City of Miami Beach Contribution	0	0	950	1,550	0	0	0	0	2,500
Comm. Dev. Block Grant	806	0	0	0	0	0	0	0	806
Economic Development	5,993	0	0	0	0	0	0	0	5,993
Transportation Fund 2017									
FDOT 2016 SUN Trail	0	0	0	8,000	0	0	0	0	8,000
FDOT 2017 TAP	0	0	0	0	628	0	0	0	628
FDOT Funds	14,627	1,118	2,475	300	2,867	0	0	0	21,387
FDOT-County Incentive Grant Program	1,500	462	0	0	0	0	0	0	1,962
FEMA Hazard Mitigation Grant	204	0	0	1,042	0	0	0	0	1,246
FEMA Reimbursements	0	147	1,068	0	0	0	0	0	1,215
Florida Boating Improvement Fund	4,361	757	0	0	0	0	0	0	5,118
Florida Department of Environmental Protection	100	0	0	0	0	0	0	0	100
Florida Inland Navigational District	3,305	416	1,400	0	0	0	0	0	5,121
Future Financing	0	0	559	0	2,059	31,505	30,969	708	65,800
IT Funding Model	328	0	0	0	0	0	0	0	328
Park Impact Fees	52,817	4,570	0	0	0	0	0	0	57,387
Private Donations	3,200	1,200	1,600	0	0	0	0	0	6,000
PROS Departmental Trust Fund	9,650	500	0	0	0	0	0	0	10,150
Road Impact Fees	13,738	389	5,732	7,440	2,701	0	0	0	30,000
Safe Neigh. Parks (SNP) Proceeds	120	0	0	0	0	0	0	0	120
Utility Service Fee	523	8,635	1,450	25	0	0	0	0	10,633
Total:	276,031	65,387	133,847	110,373	58,864	79,859	60,969	317,045	1,102,375
Expenditures									
Strategic Area: TM									
Bridges, Infrastructure, Neighborhood Improvements	609	4,584	9,936	5,335	4,120	7,472	0	0	32,056
Causeway Improvements	6,516	12,820	2,050	4,300	1,500	5,000	0	0	32,186
Strategic Area: RC									
ADA Accessibility Improvements	1,171	1,059	0	0	0	0	0	0	2,230
Beach Projects	0	500	1,950	2,550	0	0	0	0	5,000
Computer and Systems Automation	150	178	0	0	0	0	0	0	328
Environmental Projects	415	7,385	1,425	25	0	0	0	0	9,250
Facility Improvements	213	1,821	25	0	0	0	0	0	2,059
Golf Improvements	0	183	2,460	7,437	5,206	0	0	0	15,286
Local Parks - New	19,870	4,832	11,395	11,395	11,395	0	0	0	58,887
Local Parks - Renovation	30,436	5,879	5,912	4,231	1,731	0	0	0	48,189
Marina Improvements	8,529	4,594	1,390	2,487	342	0	0	0	17,342
Metropolitan Parks - Renovation	102,096	19,544	46,534	33,469	7,853	4,952	0	0	214,448
Park, Recreation, and Culture Projects	360	11,480	42,232	30,129	29,169	30,930	30,000	316,337	490,637
Pedestrian Paths and Bikeways	35,358	2,806	18,952	15,784	11,145	31,505	30,969	708	147,227
Zoo Miami Improvements	14,908	1,742	6,100	4,500	0	0	0	0	27,250
Total:	220,631	79,407	150,361	121,642	72,461	79,859	60,969	317,045	1,102,375

FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROJECTS

(dollars in thousands)

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

PROJECT #: 931150



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

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

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,699	320	480	628	873	0	0	0	4,000
TOTAL REVENUES:	1,699	320	480	628	873	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,347	0	0	628	873	0	0	0	2,848
Permitting	45	0	0	0	0	0	0	0	45
Planning and Design	209	320	480	0	0	0	0	0	1,009
Project Administration	98	0	0	0	0	0	0	0	98
TOTAL EXPENDITURES:	1,699	320	480	628	873	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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	105	116	0	0	0	0	0	0	221
TOTAL REVENUES:	105	116	0	0	0	0	0	0	221
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	67	116	0	0	0	0	0	0	183
Planning and Design	38	0	0	0	0	0	0	0	38
TOTAL EXPENDITURES:	105	116	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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	144	54	0	0	0	0	0	0	198
TOTAL REVENUES:	144	54	0	0	0	0	0	0	198
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	85	54	0	0	0	0	0	0	139
Planning and Design	59	0	0	0	0	0	0	0	59
TOTAL EXPENDITURES:	144	54	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

District Located: 7

Unincorporated Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	101	234	0	0	0	0	0	0	335
TOTAL REVENUES:	101	234	0	0	0	0	0	0	335
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	52	234	0	0	0	0	0	0	286
Planning and Design	49	0	0	0	0	0	0	0	49
TOTAL EXPENDITURES:	101	234	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

District Located: 4

Unincorporated Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	165	133	0	0	0	0	0	0	298
TOTAL REVENUES:	165	133	0	0	0	0	0	0	298
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	110	133	0	0	0	0	0	0	243
Planning and Design	55	0	0	0	0	0	0	0	55
TOTAL EXPENDITURES:	165	133	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

District Located: 9

Unincorporated Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	146	137	0	0	0	0	0	0	283
TOTAL REVENUES:	146	137	0	0	0	0	0	0	283
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	109	137	0	0	0	0	0	0	246
Planning and Design	37	0	0	0	0	0	0	0	37
TOTAL EXPENDITURES:	146	137	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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	122	90	0	0	0	0	0	0	212
TOTAL REVENUES:	122	90	0	0	0	0	0	0	212
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	76	90	0	0	0	0	0	0	166
Planning and Design	46	0	0	0	0	0	0	0	46
TOTAL EXPENDITURES:	122	90	0	0	0	0	0	0	212

ADA ACCESSIBILITY IMPROVEMENTS - TAMIAAMI 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	192	183	0	0	0	0	0	0	375
TOTAL REVENUES:	192	183	0	0	0	0	0	0	375
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	141	183	0	0	0	0	0	0	324
Planning and Design	51	0	0	0	0	0	0	0	51
TOTAL EXPENDITURES:	192	183	0	0	0	0	0	0	375

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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	196	112	0	0	0	0	0	0	308
TOTAL REVENUES:	196	112	0	0	0	0	0	0	308
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	160	112	0	0	0	0	0	0	272
Planning and Design	36	0	0	0	0	0	0	0	36
TOTAL EXPENDITURES:	196	112	0	0	0	0	0	0	308

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AMELIA EARHART PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 9310040



DESCRIPTION: Construct areawide 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	6,135	689	13,400	2,776	0	0	0	0	23,000
TOTAL REVENUES:	6,135	689	13,400	2,776	0	0	0	0	23,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	3,921	289	13,400	2,776	0	0	0	0	20,386
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	1,853	400	0	0	0	0	0	0	2,253
Project Administration	360	0	0	0	0	0	0	0	360
TOTAL EXPENDITURES:	6,135	689	13,400	2,776	0	0	0	0	23,000

Estimated Annual Operating Impact will begin in FY 2022-23 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	5,794	206	0	0	0	0	0	0	6,000
TOTAL REVENUES:	5,794	206	0	0	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	5,111	206	0	0	0	0	0	0	5,317
Permitting	22	0	0	0	0	0	0	0	22
Planning and Design	543	0	0	0	0	0	0	0	543
Project Administration	118	0	0	0	0	0	0	0	118
TOTAL EXPENDITURES:	5,794	206	0	0	0	0	0	0	6,000

BICYCLE PROJECT - RICKENBACKER CAUSEWAY

PROJECT #: 2000000270



DESCRIPTION: Reconfigure causeway roadway for vehicular, bicycle and pedestrian traffic flow

LOCATION: Rickenbacker Cswy
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Causeway Toll Revenue	318	1,971	1,350	3,000	0	0	0	0	6,639
FDOT Funds	956	0	0	0	0	0	0	0	956
TOTAL REVENUES:	1,274	1,971	1,350	3,000	0	0	0	0	7,595
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,218	2,027	1,350	3,000	0	0	0	0	7,595
TOTAL EXPENDITURES:	1,218	2,027	1,350	3,000	0	0	0	0	7,595

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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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Causeway Toll Revenue	150	450	0	0	0	0	0	0	600
TOTAL REVENUES:	150	450	0	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	150	450	0	0	0	0	0	0	600
TOTAL EXPENDITURES:	150	450	0	0	0	0	0	0	600

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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Causeway Toll Revenue	50	50	50	0	0	0	0	0	150
TOTAL REVENUES:	50	50	50	0	0	0	0	0	150
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	50	50	50	0	0	0	0	0	150
TOTAL EXPENDITURES:	50	50	50	0	0	0	0	0	150

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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	200	200	0	0	0	0	0	0	400
TOTAL EXPENDITURES:	200	200	0	0	0	0	0	0	400

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

PROJECT #: 934080



DESCRIPTION: Construct surface improvements and bikeways along the South Florida Water Management District (SFWMD) canals

LOCATION: Various Sites
Unincorporated Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	512	143	345	0	0	0	0	0	1,000
FDOT Funds	30	340	630	0	0	0	0	0	1,000
TOTAL REVENUES:	542	483	975	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	422	143	630	0	0	0	0	0	1,195
Planning and Design	111	340	345	0	0	0	0	0	796
Project Administration	9	0	0	0	0	0	0	0	9
TOTAL EXPENDITURES:	542	483	975	0	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)

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
Unincorporated Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	140	50	150	660	0	0	0	0	1,000
FDOT Funds	150	150	0	300	0	0	0	0	600
TOTAL REVENUES:	290	200	150	960	0	0	0	0	1,600
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	0	660	0	0	0	0	660
Planning and Design	290	200	150	300	0	0	0	0	940
TOTAL EXPENDITURES:	290	200	150	960	0	0	0	0	1,600

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

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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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	0	50	100	100	250	0	0	0	500
FDOT Funds	116	0	0	0	1,264	0	0	0	1,380
TOTAL REVENUES:	116	50	100	100	1,514	0	0	0	1,880
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	101	0	100	1,514	0	0	0	1,715
Planning and Design	15	50	100	0	0	0	0	0	165
TOTAL EXPENDITURES:	15	151	100	100	1,514	0	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)

BIKE PATH - LUDLAM TRAIL

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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,583	152	5,000	0	0	0	0	0	6,735
Capital Asset Series 2020C Bonds	4,359	0	0	0	0	0	0	0	4,359
Economic Development	5,993	0	0	0	0	0	0	0	5,993
Transportation Fund 2017									
FDOT 2016 SUN Trail	0	0	0	8,000	0	0	0	0	8,000
FDOT 2017 TAP	0	0	0	0	628	0	0	0	628
FDOT Funds	5,000	0	0	0	0	0	0	0	5,000
Future Financing	0	0	559	0	2,059	31,505	30,969	708	65,800
Road Impact Fees	13,738	389	5,732	7,440	2,701	0	0	0	30,000
TOTAL REVENUES:	30,673	541	11,291	15,440	5,388	31,505	30,969	708	126,515
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	5,732	9,440	7,348	31,505	30,969	708	85,702
Land Acquisition/Improvements	24,660	0	0	0	0	0	0	0	24,660
Planning and Design	1,654	959	9,500	4,040	0	0	0	0	16,153
TOTAL EXPENDITURES:	26,314	959	15,232	13,480	7,348	31,505	30,969	708	126,515

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

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

PROJECT #: 2000000377



DESCRIPTION: Construct new community center at Biscayne Shores and Gardens Park
 LOCATION: 15525 NE 14 Ave
 North Miami

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

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,297	203	0	0	0	0	0	0	1,500
TOTAL REVENUES:	1,297	203	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,060	203	0	0	0	0	0	0	1,263
Planning and Design	237	0	0	0	0	0	0	0	237
TOTAL EXPENDITURES:	1,297	203	0	0	0	0	0	0	1,500

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

PROJECT #: 933730



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

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

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

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,266	234	0	0	0	0	0	0	1,500
TOTAL REVENUES:	1,266	234	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,012	234	0	0	0	0	0	0	1,246
Planning and Design	243	0	0	0	0	0	0	0	243
Project Administration	11	0	0	0	0	0	0	0	11
TOTAL EXPENDITURES:	1,266	234	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
 Unincorporated Miami-Dade County

District Located: 11
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	3,361	1,950	689	0	0	0	0	0	6,000
TOTAL REVENUES:	3,361	1,950	689	0	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	2,550	1,800	689	0	0	0	0	0	5,039
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	793	150	0	0	0	0	0	0	943
Project Administration	15	0	0	0	0	0	0	0	15
TOTAL EXPENDITURES:	3,361	1,950	689	0	0	0	0	0	6,000

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CAMP OWAISSA BAUER - WELL WATER TREATMENT SYSTEM

PROJECT #: 2000000307



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

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	70	0	0	0	0	0	0	70
TOTAL EXPENDITURES:	0	70	0	0	0	0	0	0	70

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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,860	1,318	1,185	637	0	0	0	0	5,000
TOTAL REVENUES:	1,860	1,318	1,185	637	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,485	1,300	1,185	637	0	0	0	0	4,607
Permitting	9	0	0	0	0	0	0	0	9
Planning and Design	366	18	0	0	0	0	0	0	384
TOTAL EXPENDITURES:	1,860	1,318	1,185	637	0	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)

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

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	4,229	111	0	0	0	0	0	0	4,340
TOTAL REVENUES:	4,229	111	0	0	0	0	0	0	4,340
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	3,691	111	0	0	0	0	0	0	3,802
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	532	0	0	0	0	0	0	0	532
Project Administration	3	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	4,229	111	0	0	0	0	0	0	4,340

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CHUCK PEZOLDT PARK

PROJECT #: 936340



DESCRIPTION: Construct a sq ft 15,000 multi-purpose community center and other park improvements to include athletic fields and courts, vehicle and pedestrian circulation, playground, landscaping, irrigation, picnic area and utilities

LOCATION: SW 168 St and SW 157 Ave District Located: 9
Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	954	150	186	2,000	1,731	0	0	0	5,021
TOTAL REVENUES:	954	150	186	2,000	1,731	0	0	0	5,021
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	100	0	0	0	0	0	0	0	100
Construction	0	0	0	2,000	1,731	0	0	0	3,731
Planning and Design	811	150	186	0	0	0	0	0	1,147
Project Administration	43	0	0	0	0	0	0	0	43
TOTAL EXPENDITURES:	954	150	186	2,000	1,731	0	0	0	5,021

Estimated Annual Operating Impact will begin in FY 2023-24 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 District Located: Unincorporated Municipal Service Area
Unincorporated Miami-Dade County District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Comm. Dev. Block Grant	806	0	0	0	0	0	0	0	806
TOTAL REVENUES:	806	0	0	0	0	0	0	0	806
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	498	227	0	0	0	0	0	0	725
Planning and Design	81	0	0	0	0	0	0	0	81
TOTAL EXPENDITURES:	579	227	0	0	0	0	0	0	806

COUNTRY CLUB OF MIAMI GOLF COURSE - RECONFIGURATION

PROJECT #: 2000001312



DESCRIPTION: Convert the Country Club of Miami golf course from a 36-hole regulation course to an 18-hole regulation course and a 9-hole executive course

LOCATION: 6801 NW 186 St District Located: 1
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	412	0	0	0	0	0	0	0	412
CIIP Program Revenues	0	0	2,231	7,437	5,206	0	0	0	14,874
TOTAL REVENUES:	412	0	2,231	7,437	5,206	0	0	0	15,286
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	500	7,437	5,206	0	0	0	13,143
Planning and Design	0	183	1,960	0	0	0	0	0	2,143
TOTAL EXPENDITURES:	0	183	2,460	7,437	5,206	0	0	0	15,286

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CRANDON PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 939060



DESCRIPTION: Provide park improvements to include master plan requirements, various building and tennis center renovations, cart pathway improvements, landscaping, vehicle and pedestrian circulation, beach and amusement areas, 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	13,722	674	1,339	1,333	980	4,952	0	0	23,000
PROS Departmental Trust Fund	3,553	0	0	0	0	0	0	0	3,553
TOTAL REVENUES:	17,275	674	1,339	1,333	980	4,952	0	0	26,553
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	11,470	449	600	845	980	4,952	0	0	19,296
Land Acquisition/Improvements	2,356	650	547	0	0	0	0	0	3,553
Permitting	241	0	0	0	0	0	0	0	241
Planning and Design	1,626	225	739	488	0	0	0	0	3,078
Project Administration	385	0	0	0	0	0	0	0	385
TOTAL EXPENDITURES:	16,078	1,324	1,886	1,333	980	4,952	0	0	26,553

EDEN LAKES PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 936230



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

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

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,168	0	332	0	0	0	0	0	1,500
TOTAL REVENUES:	1,168	0	332	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,027	0	332	0	0	0	0	0	1,359
Permitting	8	0	0	0	0	0	0	0	8
Planning and Design	129	0	0	0	0	0	0	0	129
Project Administration	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	1,168	0	332	0	0	0	0	0	1,500

ENVIRONMENTAL REMEDIATION - BROTHERS TO THE RESCUE PARK

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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Utility Service Fee	65	125	1,350	25	0	0	0	0	1,565
TOTAL REVENUES:	65	125	1,350	25	0	0	0	0	1,565
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	125	1,350	25	0	0	0	0	1,500
Planning and Design	65	0	0	0	0	0	0	0	65
TOTAL EXPENDITURES:	65	125	1,350	25	0	0	0	0	1,565

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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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Utility Service Fee	158	2,385	25	0	0	0	0	0	2,568
TOTAL REVENUES:	158	2,385	25	0	0	0	0	0	2,568
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Planning and Design	158	2,385	25	0	0	0	0	0	2,568
TOTAL EXPENDITURES:	158	2,385	25	0	0	0	0	0	2,568

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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Utility Service Fee	100	2,400	25	0	0	0	0	0	2,525
TOTAL REVENUES:	100	2,400	25	0	0	0	0	0	2,525
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	2,400	25	0	0	0	0	0	2,425
Planning and Design	100	0	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	100	2,400	25	0	0	0	0	0	2,525

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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	201	0	0	0	0	0	0	0	201
Utility Service Fee	108	1,250	25	0	0	0	0	0	1,383
TOTAL REVENUES:	309	1,250	25	0	0	0	0	0	1,584
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	8	1,390	25	0	0	0	0	0	1,423
Planning and Design	161	0	0	0	0	0	0	0	161
TOTAL EXPENDITURES:	169	1,390	25	0	0	0	0	0	1,584

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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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Utility Service Fee	92	2,475	25	0	0	0	0	0	2,592
TOTAL REVENUES:	92	2,475	25	0	0	0	0	0	2,592
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Planning and Design	92	2,475	25	0	0	0	0	0	2,592
TOTAL EXPENDITURES:	92	2,475	25	0	0	0	0	0	2,592

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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,114	62	250	142	0	0	0	0	1,568
FDOT Funds	3,700	0	0	0	0	0	0	0	3,700
TOTAL REVENUES:	4,814	62	250	142	0	0	0	0	5,268
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	4,201	62	250	142	0	0	0	0	4,655
Planning and Design	613	0	0	0	0	0	0	0	613
TOTAL EXPENDITURES:	4,814	62	250	142	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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	708	323	400	1,102	680	0	0	0	3,213
FDOT Funds	2,675	628	1,845	0	1,603	0	0	0	6,751
TOTAL REVENUES:	3,383	951	2,245	1,102	2,283	0	0	0	9,964
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	2,266	951	2,245	1,102	2,283	0	0	0	8,847
Planning and Design	1,117	0	0	0	0	0	0	0	1,117
TOTAL EXPENDITURES:	3,383	951	2,245	1,102	2,283	0	0	0	9,964

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GREYNOLDS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 936600



DESCRIPTION: Construct areawide park improvements including various building construction and renovations, 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	6,411	589	0	0	0	0	0	0	7,000
TOTAL REVENUES:	6,411	589	0	0	0	0	0	0	7,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	5,269	589	0	0	0	0	0	0	5,858
Planning and Design	851	0	0	0	0	0	0	0	851
Project Administration	291	0	0	0	0	0	0	0	291
TOTAL EXPENDITURES:	6,411	589	0	0	0	0	0	0	7,000

HAULOVER PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 932740



DESCRIPTION: Construct areawide park improvements including various building construction and renovations, 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	12,657	900	8,710	733	0	0	0	0	23,000
PROS Departmental Trust Fund	1,126	0	0	0	0	0	0	0	1,126
TOTAL REVENUES:	13,783	900	8,710	733	0	0	0	0	24,126
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	10,759	750	9,110	1,359	0	0	0	0	21,978
Permitting	140	0	0	0	0	0	0	0	140
Planning and Design	1,572	100	0	0	0	0	0	0	1,672
Project Administration	186	50	50	50	0	0	0	0	336
TOTAL EXPENDITURES:	12,657	900	9,160	1,409	0	0	0	0	24,126

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

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 other related site improvements

LOCATION: SW 268 St and SW 129 Ave
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	2,563	220	3,000	7,000	274	0	0	0	13,057
TOTAL REVENUES:	2,563	220	3,000	7,000	274	0	0	0	13,057
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,146	0	3,000	7,000	274	0	0	0	11,420
Planning and Design	1,383	220	0	0	0	0	0	0	1,603
Project Administration	34	0	0	0	0	0	0	0	34
TOTAL EXPENDITURES:	2,563	220	3,000	7,000	274	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)

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INFRASTRUCTURE IMPROVEMENTS - PARK FACILITIES SYSTEMWIDE

PROJECT #: 2000001482



DESCRIPTION: Perform upgrades and improvements to existing Miami-Dade County parks facilities to address life safety, building code and other regulatory requirements

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	0	0	11,772	0	0	0	0	0	11,772
TOTAL REVENUES:	0	0	11,772	0	0	0	0	0	11,772
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	11,772	0	0	0	0	0	11,772
TOTAL EXPENDITURES:	0	0	11,772	0	0	0	0	0	11,772

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

PROJECT #: 939730



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

LOCATION: Vicinity of 76 St and Collins Ave
Miami Beach

District Located: 4
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	0	85	415	0	0	0	0	0	500
Capital Asset Series 2020C Bonds	415	0	0	0	0	0	0	0	415
CIIP Program Revenues	0	0	585	1,000	0	0	0	0	1,585
City of Miami Beach Contribution	0	0	950	1,550	0	0	0	0	2,500
TOTAL REVENUES:	415	85	1,950	2,550	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	1,000	1,000	0	0	0	0	2,000
Infrastructure Improvements	0	0	950	1,550	0	0	0	0	2,500
Planning and Design	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	500	1,950	2,550	0	0	0	0	5,000

INFRASTRUCTURE IMPROVEMENTS - FACILITIES SYSTEMWIDE

PROJECT #: 2000001275



DESCRIPTION: Provide the necessary repairs 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
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	5,000	0	0	0	0	0	0	0	5,000
CIIP Program Revenues	0	5,000	30,000	30,129	29,169	30,930	30,000	316,337	471,565
TOTAL REVENUES:	5,000	5,000	30,000	30,129	29,169	30,930	30,000	316,337	476,565
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Infrastructure Improvements	0	10,000	30,000	30,129	29,169	30,930	30,000	316,337	476,565
TOTAL EXPENDITURES:	0	10,000	30,000	30,129	29,169	30,930	30,000	316,337	476,565

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IVES ESTATES DISTRICT PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 936890



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

LOCATION: NE 16 Ave and NE 209 St District Located: 1
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	3,744	1,890	2,966	4,100	0	0	0	0	12,700
TOTAL REVENUES:	3,744	1,890	2,966	4,100	0	0	0	0	12,700
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	2,438	1,140	2,400	4,100	0	0	0	0	10,078
Permitting	126	0	0	0	0	0	0	0	126
Planning and Design	1,180	750	566	0	0	0	0	0	2,496
TOTAL EXPENDITURES:	3,744	1,890	2,966	4,100	0	0	0	0	12,700

Estimated Annual Operating Impact will begin in FY 2021-22 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	4,739	380	550	2,231	0	0	0	0	7,900
TOTAL REVENUES:	4,739	380	550	2,231	0	0	0	0	7,900
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	4,637	0	400	2,231	0	0	0	0	7,268
Planning and Design	102	380	150	0	0	0	0	0	632
TOTAL EXPENDITURES:	4,739	380	550	2,231	0	0	0	0	7,900

KENDALL SOCCER PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 936860



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

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

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	3,432	568	0	0	0	0	0	0	4,000
TOTAL REVENUES:	3,432	568	0	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	3,284	568	0	0	0	0	0	0	3,852
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	146	0	0	0	0	0	0	0	146
TOTAL EXPENDITURES:	3,432	568	0	0	0	0	0	0	4,000

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LAGO MAR PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 934730



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

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	305	430	265	0	0	0	0	0	1,000
TOTAL REVENUES:	305	430	265	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	242	430	265	0	0	0	0	0	937
Permitting	7	0	0	0	0	0	0	0	7
Planning and Design	55	0	0	0	0	0	0	0	55
Project Administration	1	0	0	0	0	0	0	0	1
TOTAL EXPENDITURES:	305	430	265	0	0	0	0	0	1,000

LAKE STEVENS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 2000001274



DESCRIPTION: Provide improvements to include a new splash pad, pump house, entrance plaza, bath house, site and ROW entrance, parking lot, picnic shelter, connecting walkways, landscaping, lighting and other site furnishings as deemed necessary
 LOCATION: 18350 NW 52 Ave District Located: 1
 Miami Gardens District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	360	1,480	460	0	0	0	0	0	2,300
TOTAL REVENUES:	360	1,480	460	0	0	0	0	0	2,300
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	1,480	460	0	0	0	0	0	1,940
Planning and Design	360	0	0	0	0	0	0	0	360
TOTAL EXPENDITURES:	360	1,480	460	0	0	0	0	0	2,300

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

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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	2,556	1,500	2,544	0	0	0	0	0	6,600
Safe Neigh. Parks (SNP) Proceeds	120	0	0	0	0	0	0	0	120
TOTAL REVENUES:	2,676	1,500	2,544	0	0	0	0	0	6,720
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,898	1,470	2,521	0	0	0	0	0	5,889
Permitting	23	0	0	0	0	0	0	0	23
Planning and Design	588	0	0	0	0	0	0	0	588
Project Administration	167	30	23	0	0	0	0	0	220
TOTAL EXPENDITURES:	2,676	1,500	2,544	0	0	0	0	0	6,720

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LITTLE RIVER PARK

PROJECT #: 2000000297



DESCRIPTION: Install new field lighting system

LOCATION: 10525 NW 24 Ave

Unincorporated Miami-Dade County

District Located: 2

District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	405	0	0	0	0	0	0	0	405
TOTAL REVENUES:	405	0	0	0	0	0	0	0	405
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	44	361	0	0	0	0	0	0	405
TOTAL EXPENDITURES:	44	361	0	0	0	0	0	0	405

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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Park Impact Fees	15,570	732	0	0	0	0	0	0	16,302
TOTAL REVENUES:	15,570	732	0	0	0	0	0	0	16,302
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Land Acquisition/Improvements	4,464	834	3,668	3,668	3,668	0	0	0	16,302
TOTAL EXPENDITURES:	4,464	834	3,668	3,668	3,668	0	0	0	16,302

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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Park Impact Fees	21,650	1,676	0	0	0	0	0	0	23,326
TOTAL REVENUES:	21,650	1,676	0	0	0	0	0	0	23,326
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Land Acquisition/Improvements	8,773	1,818	4,245	4,245	4,245	0	0	0	23,326
TOTAL EXPENDITURES:	8,773	1,818	4,245	4,245	4,245	0	0	0	23,326

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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 District Located: 8, 9
 Unincorporated Miami-Dade County District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Park Impact Fees	15,597	2,162	0	0	0	0	0	0	17,759
TOTAL REVENUES:	15,597	2,162	0	0	0	0	0	0	17,759
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Land Acquisition/Improvements	5,336	1,977	3,482	3,482	3,482	0	0	0	17,759
TOTAL EXPENDITURES:	5,336	1,977	3,482	3,482	3,482	0	0	0	17,759

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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	3,256	187	557	0	0	0	0	0	4,000
TOTAL REVENUES:	3,256	187	557	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	2,801	187	557	0	0	0	0	0	3,545
Planning and Design	230	0	0	0	0	0	0	0	230
Project Administration	225	0	0	0	0	0	0	0	225
TOTAL EXPENDITURES:	3,256	187	557	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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	223	104	0	0	0	0	0	0	327
TOTAL REVENUES:	223	104	0	0	0	0	0	0	327
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	223	104	0	0	0	0	0	0	327
TOTAL EXPENDITURES:	223	104	0	0	0	0	0	0	327

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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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,471	47	582	0	0	0	0	0	2,100
TOTAL REVENUES:	1,471	47	582	0	0	0	0	0	2,100
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,304	47	582	0	0	0	0	0	1,933
Planning and Design	167	0	0	0	0	0	0	0	167
TOTAL EXPENDITURES:	1,471	47	582	0	0	0	0	0	2,100

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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	3,207	293	0	0	0	0	0	0	3,500
TOTAL REVENUES:	3,207	293	0	0	0	0	0	0	3,500
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	2,975	293	0	0	0	0	0	0	3,268
Permitting	25	0	0	0	0	0	0	0	25
Planning and Design	207	0	0	0	0	0	0	0	207
TOTAL EXPENDITURES:	3,207	293	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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,553	250	980	0	0	0	0	0	2,783
TOTAL REVENUES:	1,553	250	980	0	0	0	0	0	2,783
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	913	50	980	0	0	0	0	0	1,943
Planning and Design	640	200	0	0	0	0	0	0	840
TOTAL EXPENDITURES:	1,553	250	980	0	0	0	0	0	2,783

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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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Florida Boating Improvement Fund	4,361	757	0	0	0	0	0	0	5,118
Florida Inland Navigational District	3,305	416	1,400	0	0	0	0	0	5,121
PROS Departmental Trust Fund	4,821	500	0	0	0	0	0	0	5,321
TOTAL REVENUES:	12,487	1,673	1,400	0	0	0	0	0	15,560
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	8,093	4,374	1,257	1,400	0	0	0	0	15,124
Planning and Design	436	0	0	0	0	0	0	0	436
TOTAL EXPENDITURES:	8,529	4,374	1,257	1,400	0	0	0	0	15,560

MATHESON HAMMOCK PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 932110



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

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	3,523	800	1,499	178	0	0	0	0	6,000
TOTAL REVENUES:	3,523	800	1,499	178	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	2,498	800	1,499	178	0	0	0	0	4,975
Permitting	291	0	0	0	0	0	0	0	291
Planning and Design	649	0	0	0	0	0	0	0	649
Project Administration	85	0	0	0	0	0	0	0	85
TOTAL EXPENDITURES:	3,523	800	1,499	178	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)

MATHESON HAMMOCK PARK - SEAWALL REPAIR

PROJECT #: 2000000844



DESCRIPTION: Replace and repair 675 linear feet of the Matheson Hammock seawall
 LOCATION: 9610 Old Cutler Rd District Located: 7
 Coral Gables District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	111	0	0	0	0	0	0	0	111
CIIP Program Revenues	0	0	38	287	100	0	0	0	425
FEMA Hazard Mitigation Grant	204	0	0	1,042	0	0	0	0	1,246
TOTAL REVENUES:	315	0	38	1,329	100	0	0	0	1,782
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	0	1,087	342	0	0	0	1,429
Planning and Design	0	220	133	0	0	0	0	0	353
TOTAL EXPENDITURES:	0	220	133	1,087	342	0	0	0	1,782

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EDSOUTH PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 935660



DESCRIPTION: Construct park improvements including courts, playground, vehicle and pedestrian circulation, picnic areas, exercise station and landscaping

LOCATION: SW 280 St and SW 130 Ave District Located: 9
Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	181	144	0	0	0	0	0	0	325
TOTAL REVENUES:	181	144	0	0	0	0	0	0	325
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	140	144	0	0	0	0	0	0	284
Planning and Design	41	0	0	0	0	0	0	0	41
TOTAL EXPENDITURES:	181	144	0	0	0	0	0	0	325

NORTH TRAIL PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 934610



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

LOCATION: NW 8 St and NW 127 Ave District Located: 12
Unincorporated Miami-Dade County District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,553	1,606	2,000	0	0	0	0	0	5,159
TOTAL REVENUES:	1,553	1,606	2,000	0	0	0	0	0	5,159
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,457	1,606	2,000	0	0	0	0	0	5,063
Planning and Design	96	0	0	0	0	0	0	0	96
TOTAL EXPENDITURES:	1,553	1,606	2,000	0	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 District Located: 2
Unincorporated Miami-Dade County District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	485	433	0	0	0	0	0	0	918
TOTAL REVENUES:	485	433	0	0	0	0	0	0	918
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	460	433	0	0	0	0	0	0	893
Planning and Design	18	0	0	0	0	0	0	0	18
Project Administration	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	485	433	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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
IT Funding Model	328	0	0	0	0	0	0	0	328
TOTAL REVENUES:	328	0	0	0	0	0	0	0	328
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	150	178	0	0	0	0	0	0	328
TOTAL EXPENDITURES:	150	178	0	0	0	0	0	0	328

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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	2,885	915	200	0	0	0	0	0	4,000
TOTAL REVENUES:	2,885	915	200	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	1,464	800	200	0	0	0	0	0	2,464
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	246	115	0	0	0	0	0	0	361
Project Administration	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	2,885	915	200	0	0	0	0	0	4,000

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

PROJECT #: 2000000274



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

LOCATION: Rickenbacker Cswy
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Causeway Toll Revenue	0	1,000	3,000	1,000	0	0	0	0	5,000
TOTAL REVENUES:	0	1,000	3,000	1,000	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Planning and Design	0	1,000	3,000	1,000	0	0	0	0	5,000
TOTAL EXPENDITURES:	0	1,000	3,000	1,000	0	0	0	0	5,000

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RICKENBACKER CAUSEWAY - BRIDGE MAINTENANCE PROGRAM

PROJECT #: 2000001310



DESCRIPTION: Provide various repairs to the Rickenbacker Causeway bridge substructures, superstructures and other related work

LOCATION: Rickenbacker Causeway
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Causeway Toll Revenue	0	138	762	1,335	1,120	472	0	0	3,827
TOTAL REVENUES:	0	138	762	1,335	1,120	472	0	0	3,827
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	441	878	793	355	0	0	2,467
Planning and Design	0	138	321	457	327	117	0	0	1,360
TOTAL EXPENDITURES:	0	138	762	1,335	1,120	472	0	0	3,827

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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Causeway Toll Revenue	0	200	1,700	0	0	0	0	0	1,900
TOTAL REVENUES:	0	200	1,700	0	0	0	0	0	1,900
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	200	1,700	0	0	0	0	0	1,900
TOTAL EXPENDITURES:	0	200	1,700	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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	1,300	0	0	0	0	1,300
TOTAL REVENUES:	0	0	0	1,300	0	0	0	0	1,300
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	0	1,250	0	0	0	0	1,250
Planning and Design	0	0	0	50	0	0	0	0	50
TOTAL EXPENDITURES:	0	0	0	1,300	0	0	0	0	1,300

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RICKENBACKER CAUSEWAY - HOBIE NORTH SIDE BARRIER

PROJECT #: 608560



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

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Causeway Toll Revenue	1,510	5,890	0	0	0	0	0	0	7,400
FDOT Funds	2,000	0	0	0	0	0	0	0	2,000
TOTAL REVENUES:	3,510	5,890	0	0	0	0	0	0	9,400
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	900	7,890	0	0	0	0	0	0	8,790
Planning and Design	610	0	0	0	0	0	0	0	610
TOTAL EXPENDITURES:	1,510	7,890	0	0	0	0	0	0	9,400

RICKENBACKER CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS

PROJECT #: 2000000116



DESCRIPTION: Construct various infrastructure improvements on Rickenbacker Causeway to include bridge structures, roadway and pavement sections
 LOCATION: Rickenbacker Cswy
 City of Miami

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	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 - 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	0	1,500	5,000	0	0	6,500
TOTAL REVENUES:	0	0	0	0	1,500	5,000	0	0	6,500
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	0	0	1,500	5,000	0	0	6,500
TOTAL EXPENDITURES:	0	0	0	0	1,500	5,000	0	0	6,500

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SHARMAN PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 938680



DESCRIPTION: Construct park improvements including the development of a general plan, renovation of facilities and irrigation

LOCATION: SW 219 St and SW 123 Ave

Unincorporated Miami-Dade County

District Located: 9

District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	210	420	0	0	0	0	0	0	630
TOTAL REVENUES:	210	420	0	0	0	0	0	0	630
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	63	420	0	0	0	0	0	0	483
Planning and Design	147	0	0	0	0	0	0	0	147
TOTAL EXPENDITURES:	210	420	0	0	0	0	0	0	630

SOUTHRIDGE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 932030



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

LOCATION: 19355 SW 114 Ave

Unincorporated Miami-Dade County

District Located: 9

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	3,527	3,500	2,775	2,050	0	0	0	0	11,852
TOTAL REVENUES:	3,527	3,500	2,775	2,050	0	0	0	0	11,852
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Art Allowance	80	0	0	0	0	0	0	0	80
Construction	2,379	3,450	2,750	2,050	0	0	0	0	10,629
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	1,005	0	0	0	0	0	0	0	1,005
Project Administration	61	50	25	0	0	0	0	0	136
TOTAL EXPENDITURES:	3,527	3,500	2,775	2,050	0	0	0	0	11,852

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$1,000,000 and includes 0 FTE(s)

TAMIAMI PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 935000



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

LOCATION: 11201 SW 24 St

Unincorporated Miami-Dade County

District Located: 11

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	2,392	500	1,750	3,358	0	0	0	0	8,000
TOTAL REVENUES:	2,392	500	1,750	3,358	0	0	0	0	8,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	2,182	0	1,750	3,358	0	0	0	0	7,290
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	193	500	0	0	0	0	0	0	693
Project Administration	16	0	0	0	0	0	0	0	16
TOTAL EXPENDITURES:	2,392	500	1,750	3,358	0	0	0	0	8,000

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TRAIL GLADES RANGE (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 9310910



DESCRIPTION: Provide areawide park improvements to include but not be limited to building and range construction/renovations, 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	7,635	365	0	0	0	0	0	0	8,000
BBC GOB Interest	1,100	0	0	0	0	0	0	0	1,100
TOTAL REVENUES:	8,735	365	0	0	0	0	0	0	9,100
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	5,793	365	0	0	0	0	0	0	6,158
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	1,043	0	0	0	0	0	0	0	1,043
Project Administration	388	0	0	0	0	0	0	0	388
TOTAL EXPENDITURES:	8,735	365	0	0	0	0	0	0	9,100

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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	3,870	1,130	0	0	0	0	0	0	5,000
TOTAL REVENUES:	3,870	1,130	0	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	3,075	1,100	0	0	0	0	0	0	4,175
Planning and Design	495	0	0	0	0	0	0	0	495
Project Administration	300	30	0	0	0	0	0	0	330
TOTAL EXPENDITURES:	3,870	1,130	0	0	0	0	0	0	5,000

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TROPICAL PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 937040



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

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

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	14,577	423	0	0	0	0	0	0	15,000
TOTAL REVENUES:	14,577	423	0	0	0	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	12,734	423	0	0	0	0	0	0	13,157
Permitting	33	0	0	0	0	0	0	0	33
Planning and Design	1,570	0	0	0	0	0	0	0	1,570
Project Administration	240	0	0	0	0	0	0	0	240
TOTAL EXPENDITURES:	14,577	423	0	0	0	0	0	0	15,000

VENETIAN CAUSEWAY - 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	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	1,500	462	0	0	0	0	0	0	1,962
TOTAL REVENUES:	3,829	462	0	0	0	0	0	0	4,291
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Planning and Design	2,738	1,553	0	0	0	0	0	0	4,291
TOTAL EXPENDITURES:	2,738	1,553	0	0	0	0	0	0	4,291

VENETIAN CAUSEWAY - BRIDGE REPLACEMENT MATCHING FUNDS

PROJECT #: 2000000266



DESCRIPTION: Provide matching funds for future bridge replacement

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

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Causeway Toll Revenue	500	3,000	3,000	3,000	3,000	7,000	0	0	19,500
TOTAL REVENUES:	500	3,000	3,000	3,000	3,000	7,000	0	0	19,500
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	2,500	3,000	3,000	7,000	0	0	15,500
Planning and Design	500	3,000	500	0	0	0	0	0	4,000
TOTAL EXPENDITURES:	500	3,000	3,000	3,000	3,000	7,000	0	0	19,500

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VENETIAN CAUSEWAY - HURRICANE REPAIRS TO BASCULE BRIDGES

PROJECT #: 2000001468



DESCRIPTION: Repair damaged fender systems and bridgetender houses at west and east bascule bridges on Venetian Causeway resulting from Hurricane Irma

LOCATION: Venetian Cswy
Venetian Causeway/Roadway

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

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Causeway Toll Revenue	59	49	356	0	0	0	0	0	464
FEMA Reimbursements	0	147	1,068	0	0	0	0	0	1,215
TOTAL REVENUES:	59	196	1,424	0	0	0	0	0	1,679
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	1,424	0	0	0	0	0	1,424
Planning and Design	59	196	0	0	0	0	0	0	255
TOTAL EXPENDITURES:	59	196	1,424	0	0	0	0	0	1,679

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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	300	300	300	0	0	0	0	0	900
TOTAL EXPENDITURES:	300	300	300	0	0	0	0	0	900

WEST KENDALL DISTRICT PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 931220



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

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

District Located: 11
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	1,174	1,100	5,000	10,000	5,726	0	0	0	23,000
TOTAL REVENUES:	1,174	1,100	5,000	10,000	5,726	0	0	0	23,000
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	657	900	5,000	10,000	5,726	0	0	0	22,283
Planning and Design	517	200	0	0	0	0	0	0	717
TOTAL EXPENDITURES:	1,174	1,100	5,000	10,000	5,726	0	0	0	23,000

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$2,300,000 and includes 0 FTE(s)

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WILD LIME PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 932080



DESCRIPTION: Construct local park improvements including building renovations, courts, vehicle and pedestrian circulation, playground, picnic area and landscaping

LOCATION: 11341 SW 147 Ave District Located: 11
Unincorporated Miami-Dade County District(s) Served: 10, 11

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	60	200	460	0	0	0	0	0	720
TOTAL REVENUES:	60	200	460	0	0	0	0	0	720
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	20	200	460	0	0	0	0	0	680
Planning and Design	40	0	0	0	0	0	0	0	40
TOTAL EXPENDITURES:	60	200	460	0	0	0	0	0	720

ZOO MIAMI - ANIMAL HOSPITAL AND REHABILITATION FACILITIES

PROJECT #: 2000001311



DESCRIPTION: Expand and renovate the Zoo Miami Animal Hospital

LOCATION: 12400 SW 152 St District Located: 9
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
CIIP Program Revenues	0	0	4,500	4,500	0	0	0	0	9,000
Florida Department of Environmental Protection	100	0	0	0	0	0	0	0	100
Private Donations	3,200	1,200	1,600	0	0	0	0	0	6,000
TOTAL REVENUES:	3,300	1,200	6,100	4,500	0	0	0	0	15,100
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	0	0	4,500	4,500	0	0	0	0	9,000
Planning and Design	3,300	1,200	1,600	0	0	0	0	0	6,100
TOTAL EXPENDITURES:	3,300	1,200	6,100	4,500	0	0	0	0	15,100

ZOO MIAMI - ZOO WIDE IMPROVEMENTS PHASE 3 (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 936010



DESCRIPTION: Provide 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
BBC GOB Financing	11,608	392	0	0	0	0	0	0	12,000
PROS Departmental Trust Fund	150	0	0	0	0	0	0	0	150
TOTAL REVENUES:	11,758	392	0	0	0	0	0	0	12,150
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	10,170	392	0	0	0	0	0	0	10,562
Land Acquisition/Improvements	0	150	0	0	0	0	0	0	150
Permitting	55	0	0	0	0	0	0	0	55
Planning and Design	1,100	0	0	0	0	0	0	0	1,100
Project Administration	283	0	0	0	0	0	0	0	283
TOTAL EXPENDITURES:	11,608	542	0	0	0	0	0	0	12,150

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UNFUNDED CAPITAL PROJECTS

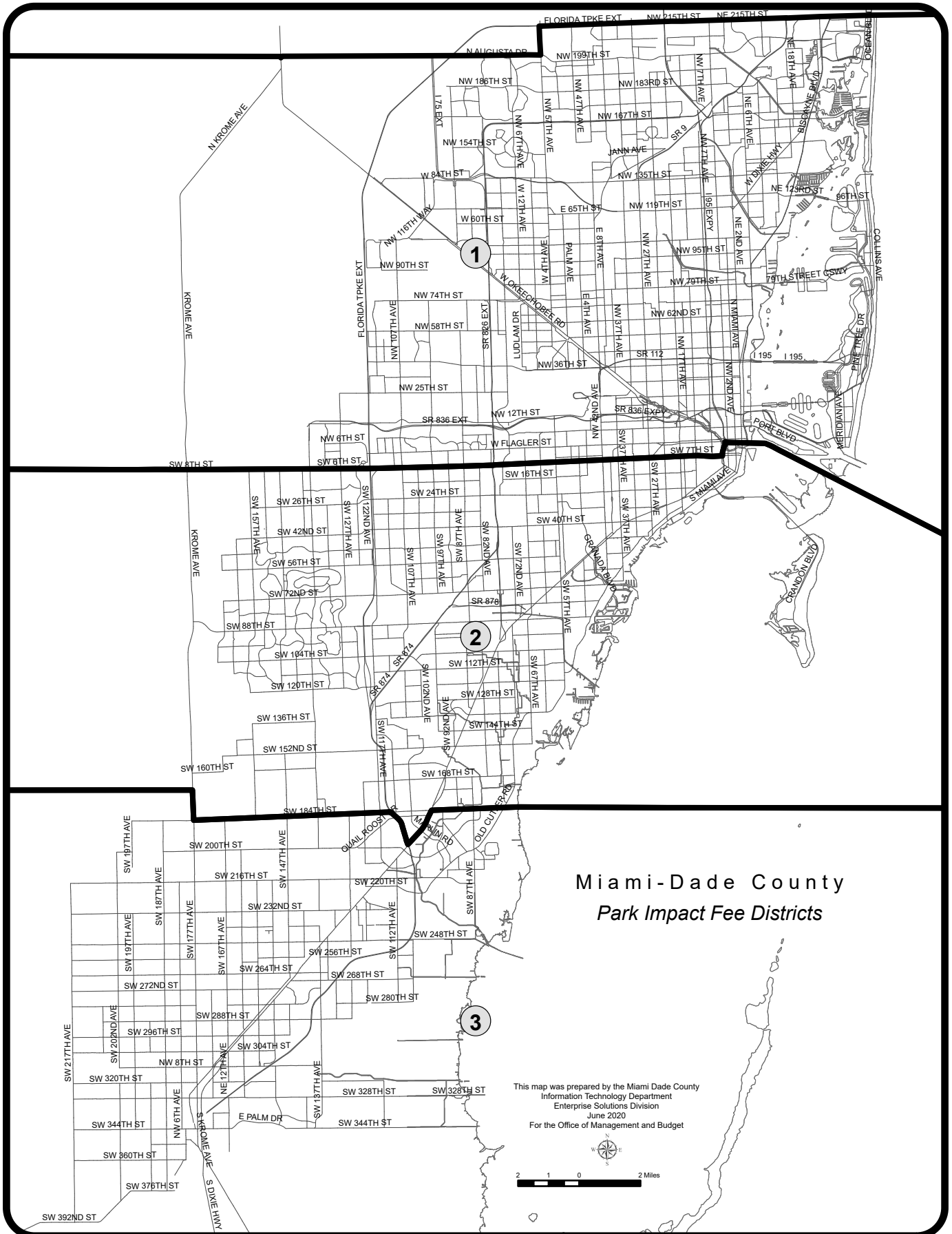
PROJECT NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROJECT COST
A. D. BARNES - CAPITAL IMPROVEMENTS	3401 SW 72 Ave	15,116
AMELIA EARHART - CAPITAL IMPROVEMENTS	11900 NW 42 Ave	31,504
BRIAR BAY GOLF - CAPITAL IMPROVEMENTS	9399 SW 134 St	641
CHARLES DEERING ESTATE - CAPITAL IMPROVEMENTS	16701 SW 72 Ave	17,420
COUNTRY CLUB OF MIAMI (EAST & WEST) - CAPITAL IMPROVEMENTS	6801 NW 186 St	1,000
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
GREEN SPACE - LAND ACQUISITION	Various Sites	168,524
GREENWAYS - IMPROVEMENTS	Various Sites	166,805
GREYNOLDS & EAST GREYNOLDS - CAPITAL IMPROVEMENTS	17530 W Dixie Hwy	32,292
HAULOVER - CAPITAL IMPROVEMENTS	10801 Collins Ave	81,752
HOMESTEAD AIR RESERVE - CAPITAL IMPROVEMENTS	27401 SW 127 Ave	37,685
HOMESTEAD BAYFRONT - CAPITAL IMPROVEMENTS	9698 N Canal Dr	284
IVES ESTATES - CAPITAL IMPROVEMENTS	20901 NE 16 Ave	30,919
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
LOCAL & OTHER PARKS - CAPITAL IMPROVEMENTS	Various Sites	482,373
MARINAS - CAPITAL IMPROVEMENTS	Various Sites	175,939
PALMETTO GOLF - CAPITAL IMPROVEMENTS	9300 SW 152 St	6,987
REDLAND FRUIT & SPICE - CAPITAL IMPROVEMENTS	24801 SW 187 Ave	1,749
SOUTHRIDGE - CAPITAL IMPROVEMENTS	11250 SW 192 St	3,592
TAMIAMI - CAPITAL IMPROVEMENTS	11201 SW 24 St	127,212
TROPICAL - CAPITAL IMPROVEMENTS	7900 SW 40 St	111,295
ZOO MIAMI - CAPITAL IMPROVEMENTS	12400 SW 152 St	265,433
UNFUNDED TOTAL		1,911,463

<u>Department Operational Unmet Needs</u>			
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	22
Fund 77 full-time positions to reflect desired staffing levels throughout the various divisions within the department	\$0	\$4,408	77
Provide funding to provide higher visibility of Park Security during peak hours and at parks with high safety demands based on the Miami Dade Police Department crime mapping analysis	\$763	\$1,246	22
Provide funding for tree crews servicing the Right-of-Ways; needed to eliminate roadway and visibility obstructions and to properly prepare for hurricane season	\$285	\$466	6
Provide funding for additional Parks Maintenance Cycles: high volume parks from 15 to 20 cycles per year and low volume parks from 12 to 20 cycles per year.	\$0	\$755	0
Provide funding for additional Roadside Maintenance Cycles; from 12 to 18 cycles per year	\$0	\$455	0
Provide funding for Sports Turf services at 42 additional parks containing 200 acres of athletic fields; standardize the specialized maintenance and enhance the level service of athletic fields in the Regional Parks under the management of the Sports Turf Division	\$282	\$1,107	11
Provide funding for the Department's Inclusion Program by staffing Disability Services for Managerial and Support staff. The goal is to provide inclusion for all recreational programs.	\$31	\$206	4

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Department Operational Unmet Needs (cont'd)			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non-Recurring Costs	Recurring Costs	
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	175

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