



FY 2021 Proposed Capital Budget

Miami Beach

Outline



- Capital Budget updates by funding source
- North Beach Oceanside Park funding
- Next steps

Project Updates



Item	Project Name	\$	Action
298	FY 2021 Vehicle/Equipment Renewal	9,968,000	Reduced Amount from \$10.6M

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Project Updates



Previous Unallocated Balance \$59,256

Item	Project Name	\$	Action
62	Park View Island Annex – Dog Park	(59,575)	Changed funding source to PAYGO
Total Unallocated = \$118,831			

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Project Updates



Previous Unallocated Balance **\$20,883**

PAYGO Available Balance Adjustments	\$
Appropriate alternate funding for portion of West Avenue Phase II project via the 6 th Capital Budget Amendment	589,947*
Increase in transfer to PAYGO Fund per July 1 Property Values	44,000
Total	654,830

*Pending City Commission Approval of the 6th Capital Budget amendment on July 29th

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Project Updates



Updated Unallocated Balance **\$654,830***

Item	Project Name	\$	Action
161	Park View Island Annex – Dog Park	59,575	Changed funding source from NB QOL
107-2	Middle Beach Water Tower Painting	50,000	Added to FY 2021 Budget
107-3	North Beach Oceanside Park (Split-funded)	500,000	Added to FY 2021 Budget
Total Changes (Unallocated = \$45,255)			

*Pending City Commission Approval of the 6th Capital Budget amendment on July 29th

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North Beach Oceanside Park



NB Oceanside Park Project Background

- May 2, 2019: Invitation to bid was released
- October 3, 2019: Received proposals
- October 10, 2019: City Manager rejected the proposals (over budget)
- December 2019: CIP and the consultant met with contractors to evaluate their bids
- February 4, 2020: Consultant provided reduced scope of work recommendations along with reduced project cost
- March 6, 2020: CIP, Parks & Recreation and the consultant met to discuss the bid evaluations and explored different procurement methods
- March/April 2020: CIP & Parks and Recreation met with different contractors and received proposals for the different scope components
- June 2020: CIP, Parks & Recreation and consultant finalized revised scope of work and park budget options (options 1 and 2)



NB Oceanside Park Project Scope

- Improved walkways with new finishes to match current alignment and paved connections to future Beachwalk; eliminates any dead-ends
- New fitness equipment, site furniture, and drinking fountains
- New lighting (turtle friendly)
- Landscaping improvements throughout, new irrigation, sods, and shrubs
- Renovated restrooms, shelters, and pavilions
- 3 new entrances with ornamental gates matching the height of the new fence along Collins Avenue
- Upgrades to the existing dog park
- New sculptural iconic entrances at 5 locations
- New children's playground with shade structure
- Fence along Collins Avenue replaced with a low fence and a hedge
- Tree re-location kept to a minimum (reduced by 85% from original plan)
- While park will be closed during construction, Altos Del Mar Park and Playground is complete and a temporary dog park can be implemented at West Lots

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NB Oceanside Park Funding

Original Project Budget – Developer Funds	\$10,160,000
Funds transferred to N. Shore Batting Cages project	(\$250,000)
Set-aside Log Cabin project	(\$275,000)
FRDAP Grant for playground	\$250,000
Set-aside for Beachwalk	(\$1,000,000)
Current Project Budget	\$8,885,000

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NB Oceanside Park Funding



Current Project Budget	\$8,885,000
Additional FY 2021 funding: NB-QOL	\$1,475,000
Additional FY 2021 funding: PAYGO	\$500,000
Revised Project Budget	\$10,860,000
Updated Project Cost	\$12,860,000
Funding Gap	\$2,000,000

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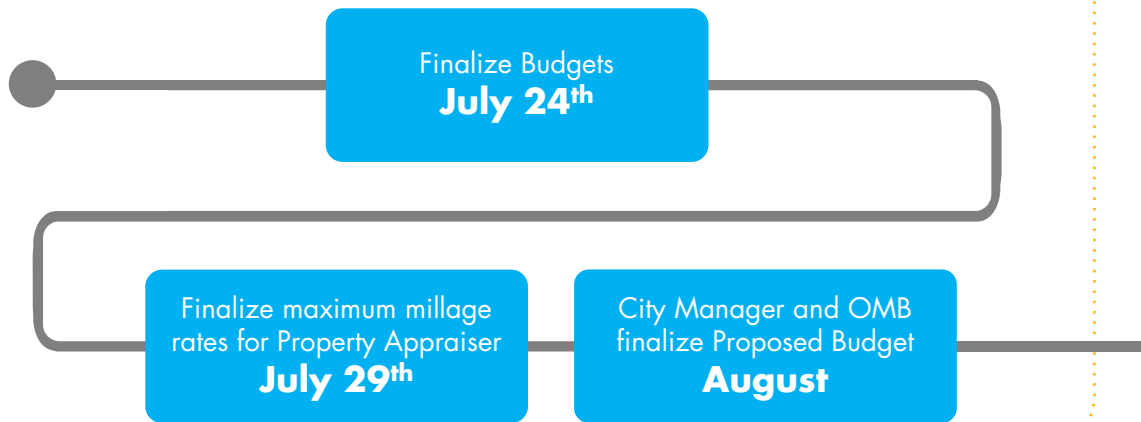
NB Oceanside Park Options



- **Option 1** Use available funds and phase project elements
 - Defer playgrounds, dog park, fence, and entrance
- **Option 2a** Fully fund by deferring 4 other North Beach projects
 - Entrance Signs to North Beach
 - Street Lighting Improvements
 - Normandy Isle Park Pool Renovation
 - North Beach Streetscape Pilot Project
- **Option 2b** Fully fund with additional PAYGO funding
 - Allocate additional \$2 million of one-time funds identified through balancing the non-COVID budget gap

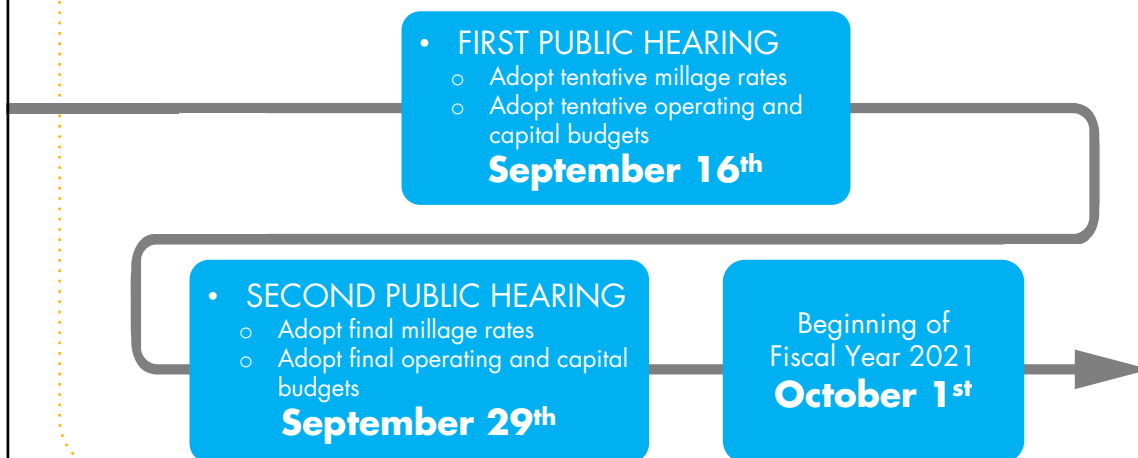
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Next Steps



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Next Steps



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Thanks!