



YOUR VOICE, IN ACTION!

PROGRAM PROGRESS UPDATE

Finance & Economic Resiliency Committee

July 24, 2020



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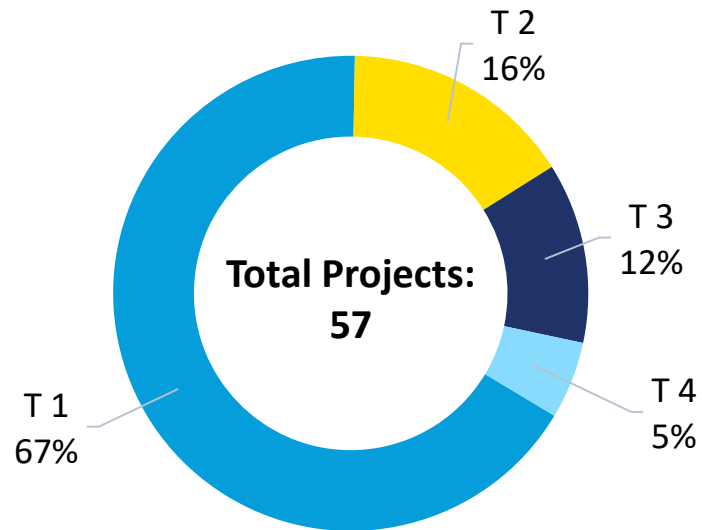
EFFICIENCY

TRANSPARENCY



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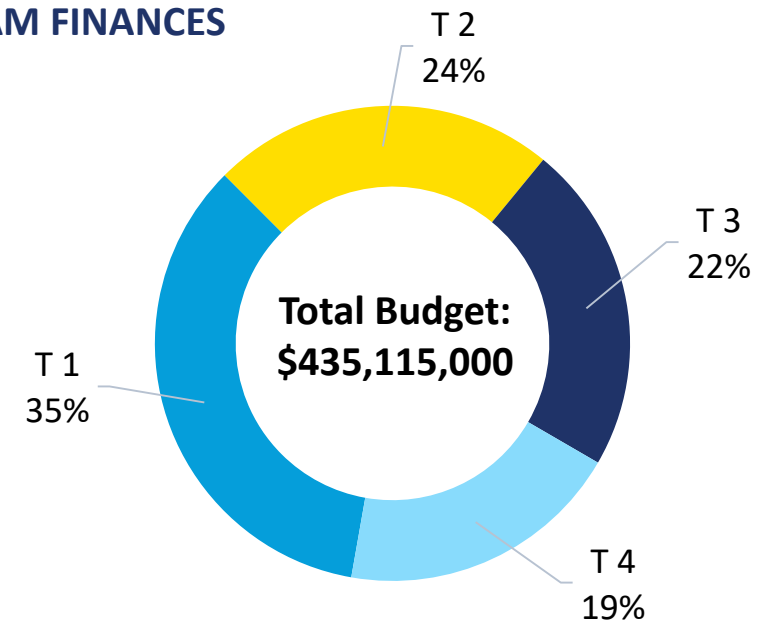
PROGRAM SCHEDULE



OF
PROJECTS
STARTING

T 1	T 2	T 3	T 4	TOTAL
38	10	6	3	57

PROGRAM FINANCES



PROJECT
BUDGET

T 1	T 2	T 3	T 4	TOTAL
\$151,139,000	\$101,951,000	\$97,580,000	\$84,445,000	\$435,115,000



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PROJECT COMMENCEMENT

TRANCHE 1 - 38 PROJECTS

T1	1	Parks	72 Street Community Complex	53,800,000	*	T1	32	Infrastructure	Palm & Hibiscus Landscaping	1,000,000	
	2	Parks	Collins Park	640,000			33	Infrastructure	Street Tree Master Plan	5,000,000	*
	3	Parks	Crespi Park	211,000			37	Infrastructure	Sidewalk Improvements	13,000,000	*
	4	Parks	Fairway Park	260,000			38	Infrastructure	Street Pavement	30,000,000	*
	5	Parks	Flamingo Park & Youth Center	30,550,000	*		39	Infrastructure	Seawalls and Shorelines	10,000,000	*
	8	Parks	Lummas Park	4,737,000			40	Infrastructure	41 Street Corridor	15,000,000	*
	9	Parks	Marjory Stoneman Douglas Park	682,000			42	Infrastructure	Traffic Calming	2,000,000	*
	10	Parks	Maurice Gibb Park	3,300,000			43	Infrastructure	Bicycle Lanes and Shared Bike/Pedestrian Paths	5,000,000	*
	12	Parks	North Beach Oceanside Park Beachwalk	2,000,000			45	Public Safety	Fire Station #1	10,000,000	*
	13	Parks	North Shore Park & Youth Center	5,725,000	*		47	Public Safety	License Plate Readers	1,950,000	
	15	Parks	Par 3 / Community Park	15,700,000			48	Public Safety	Police Headquarters Facility	10,000,000	*
	17	Parks	Polo Park	500,000			49	Public Safety	Public Safety Radio System	10,000,000	
	18	Parks	Scott Rakow Youth Center	5,088,000	*		50	Public Safety	Cameras - Business Districts	825,000	
	19	Parks	Soundscape Park	4,500,000			52	Public Safety	LED Lighting in Parks	4,500,000	*
	21	Parks	Stillwater Park	145,000			53	Public Safety	Security for Public Spaces	4,350,000	*
	23	Parks	Baywalk	15,000,000	*		54	Public Safety	Marine Patrol Facility	2,700,000	
	24	Parks	Middle Beach Beachwalk Phase 3	4,500,000			55	Public Safety	Street Lighting Improvements	10,000,000	*
	26	Parks	Roof Replacement for Cultural Facilities	2,980,000			56	Public Safety	Cameras - Beach Walk	400,000	
	29	Parks	West Lots	5,000,000	*		57	Public Safety	Cameras - Entertainment District	1,490,000	

FUTURE TRANCHES - 19 PROJECTS

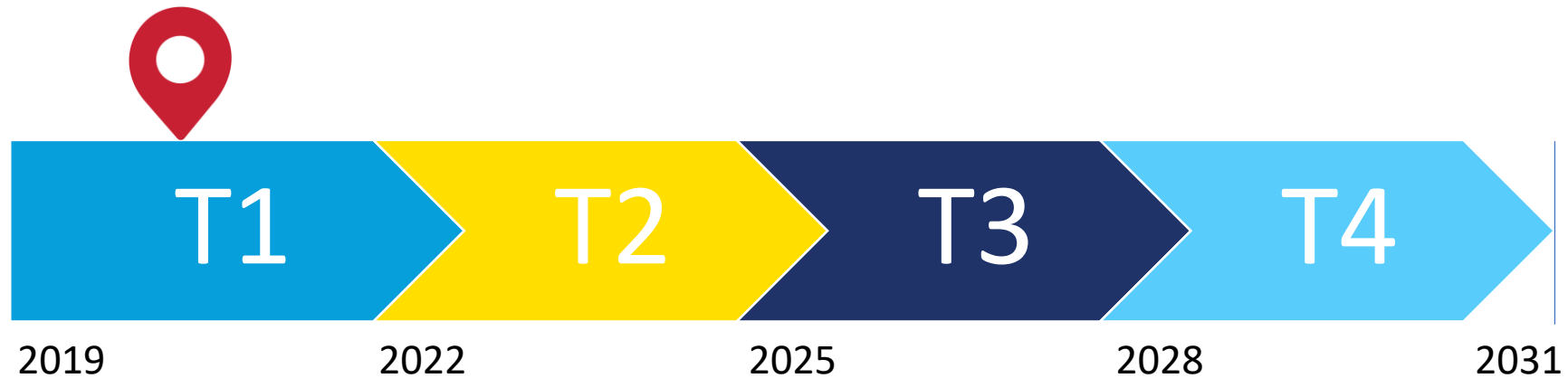
T2	11	Parks	Muss Park	250,000	
	14	Parks	Palm Island Park	231,000	
	16	Parks	Pinetree Park	700,000	
	25	Parks	Waterway Restoration	6,000,000	*
	27	Parks	Log Cabin	1,076,000	
	28	Parks	Art Deco Museum	2,000,000	
	31	Infrastructure	Ocean Drive Corridor	20,000,000	*
	34	Infrastructure	Above Ground Improvements	43,000,000	*
T3	36	Infrastructure	Washington Ave Corridor	10,000,000	*
	41	Infrastructure	La Gorce Neighborhood	14,000,000	*
	7	Parks	La Gorce Park	150,000	
	20	Parks	South Pointe Park	480,000	
	30	Parks	Skate Park	750,000	
T4	35	Infrastructure	Flamingo Park Neighborhood	20,000,000	*
	44	Infrastructure	North Shore Neighborhood	8,000,000	
	51	Public Safety	Fire Station #3	10,000,000	*
	6	Parks	Fisher Park	105,000	
	22	Parks	Tatum Park	840,000	
	46	Public Safety	Ocean Rescue North Beach Facility	5,000,000	

* Indicates projects which span more than one Tranche (25 out of 57 projects).



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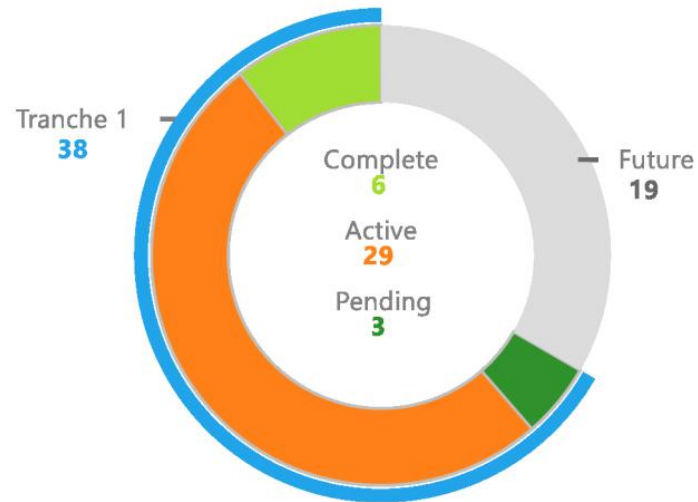
TRANCHE TIMELINE





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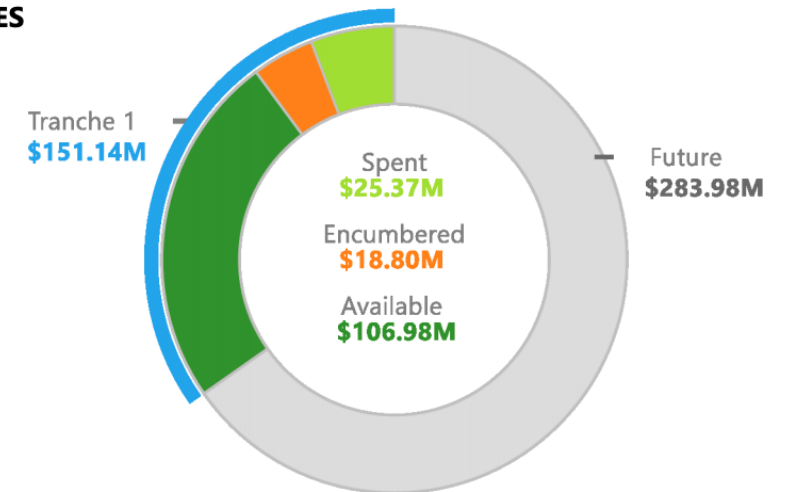
PROJECT ACTIVITY



PROJECT CATEGORY

PROJECT STATUS	PROJECT CATEGORY			
	Parks	Infrastructure	Public Safety	All
Complete	5	1	0	6
Active	12	7	10	29
Pending	2	0	1	3
Future	11	6	2	19
All	30	14	13	57

PROJECT EXPENDITURES



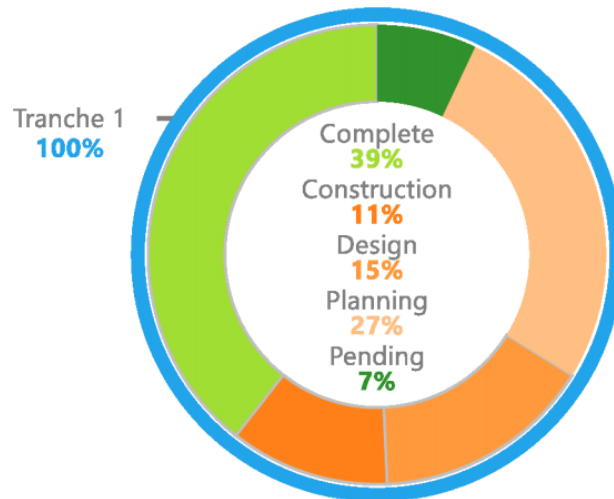
PROJECT CATEGORY

PROGRAM FUNDS	PROJECT CATEGORY			
	Parks	Infrastructure	Public Safety	Total
Spent	\$12,833,600	\$5,355,517	\$7,176,018	\$25,365,135
Encumbered	\$4,290,177	\$7,330,723	\$7,175,708	\$18,796,608
Available	\$69,609,185	\$15,313,748	\$22,054,247	\$106,977,180
Future	\$81,167,038	\$168,000,012	\$34,809,027	\$283,976,077
Total	\$167,900,000	\$196,000,000	\$71,215,000	\$435,115,000



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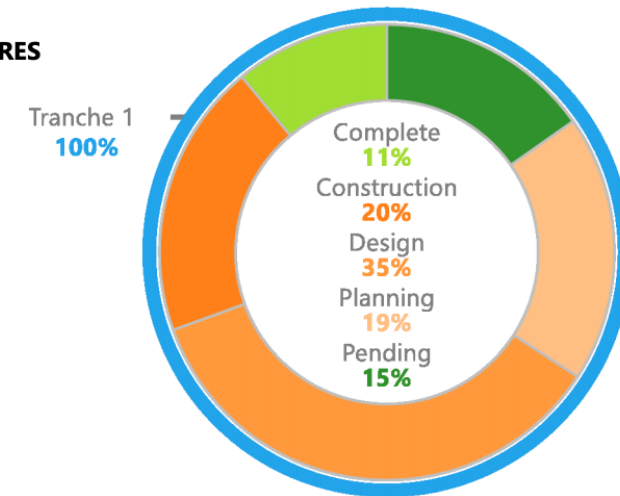
SUBPROJECT ACTIVITY



SUBPROJECT CATEGORY

		Parks	Infrastructure	Public Safety	All
SUBPROJECT STATUS	Complete	20	1	7	28
	Construction	1	4	3	8
	Design	4	4	3	11
	Planning	5	4	10	19
	Pending	4	0	1	5
	All	34	13	24	71

SUBPROJECT EXPENDITURES



SUBPROJECT CATEGORY

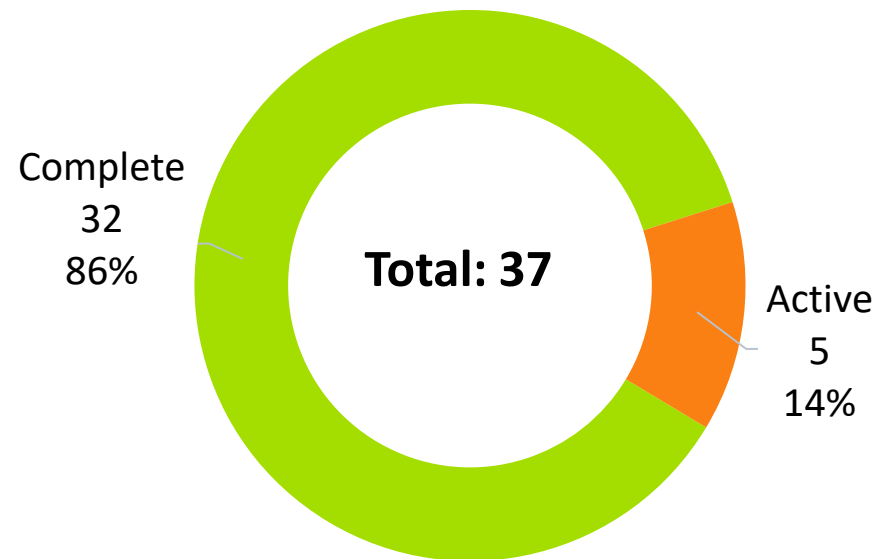
		Parks	Infrastructure	Public Safety	Total
SUBPROJECT FUNDS	Complete	\$13,709,990	\$1,000,000	\$2,000,997	\$16,710,987
	Construction	\$4,500,000	\$14,239,499	\$10,715,000	\$29,454,499
	Design	\$31,000,000	\$10,500,000	\$11,700,000	\$53,200,000
	Planning	\$17,218,998	\$2,260,496	\$9,289,996	\$28,769,490
	Pending	\$20,304,000	\$0	\$2,700,000	\$23,004,000
	Total	\$86,732,988	\$27,999,995	\$36,405,993	\$151,138,976



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QUICK WINS

21 Quick Win Projects = 37 Subprojects





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TOTAL SAVINGS TO DATE

Category	Projects	\$ Budget	\$ Savings	%
Infrastructure	1	1,000,000	-	0%
Parks	20	13,709,990	2,011,024	15%
Public Safety	7	2,000,997	955,677	48%
TOTAL	28	16,710,987	2,966,701	18%



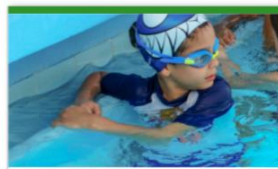
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SAVINGS BY DEPARTMENT

Parks	PM	Police	Tourism	TOTAL
\$868,836 29%	\$1,782,766 60%	\$263,596 9%	\$51,500 2%	\$2,966,698 100%



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GO#1: 72 ST. COMMUNITY COMPLEX



GO#2: COLLINS PARK
Replace the damaged
paved pathways throughout



GO#3: CRESPI PARK
Replace the existing
perimeter fence with a



GO#4: FAIRWAY PARK
Replace the aged
perimeter fence with



**GO#5: FLAMINGO PARK
& YOUTH CENTER**



GO#6: FISHER PARK
Replace the aged and worn
playground with a brand



GO#7: LA GORCE PARK
Replace the aged and worn
playground with a brand

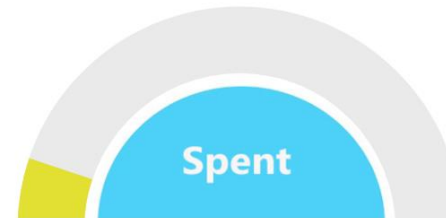


GO#8: LUMMUS PARK
Beautify the park with
new landscaping and new



**GO#9: MARJORY
STONEMAN DOUGLAS
PARK**

Budget: \$435.1M
Projects: 57

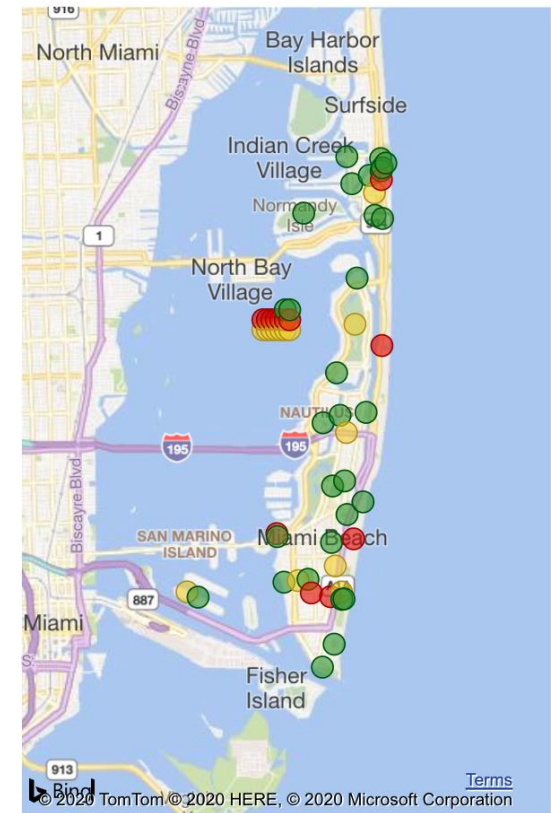


\$25.4M

i Click project and hover over names below

Project/Sub-Project details

<No Project Selected>





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GO#30 SKATE PARK



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GO#30: SKATE PARK



GOB Project #: 30

Location: North Beach

Project Category: Parks

SCOPE

Expand and improve the temporary skate park by adding an all-wheels track.

UPDATE

At the June 12, 2020 Finance and Economic Resilience Committee Meeting, the Administration was directed to evaluate the possibility of advancing this project to an earlier Tranche. Staff has determined that the North Shore Path & Fields Project will need to be postponed to Tranche 2, since it cannot commence until the parking garage at the 72nd Street Complex is completed in the summer of 2023. This offers the opportunity to advance the Skate Park in Tranche 1.

GOB FUNDING		TRANCHE 3
Budget:		\$750,000
Spent:		
Encumbered:		
Available:		\$0

GO#13: NORTH SHORE PATH & FIELDS



GOB Project #: 13

Location: North Beach

Project Category: Parks

SCOPE

Convert field grass into artificial turf, reconfigure space to construct 2 additional baseball fields, making four (4) baseball fields total.

UPDATE

This Project will commence once the parking garage at the 72nd St complex is completed in the summer of 2023.

GOB FUNDING		TRANCHE 1
Budget:		\$3,694,000
Spent:		\$0
Encumbered:		\$0
Available:		\$3,693,999



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THANK YOU!

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