

**Project Prioritization - Public Safety
Mayor's G.O. Bond Advisory Panel**

#	Department	Project	Original Amount	Est. O&M Impact	Public Input (5 & 4)	Notes	Revised Adv Panel	City Manager's Notes	City Manager Recomm.	July 5th Revised Adv Panel	Notes from July 5th	\$500M	\$400M	\$300M	Notes from July 12th
1	Fire	New Call Center for 9-1-1 Dispatch	3,000,000	< \$25K	55%	Could be included in new Fire Station #1				3,000,000		-	-	-	Add as part of Fire Station #1. No increase in Fire Station #1 budget
2	Fire	New Ocean Rescue Sub-Station in North Beach	4,000,000	< \$100K	40%			Double-counted in #31 North Beach Oceanside Park project; add \$1M for the Beach Maintenance & Parks Facility	5,000,000	5,000,000		5,000,000	5,000,000	-	
3	Fire	New Special Operations Fire Truck	500,000	< \$25K	45%										
4	Fire	Renovate Support Services Building and Fleet Service Shop	2,500,000	< \$25K	37%										
5	Fire	Replace Fire Stations #1 and #3	20,000,000	< \$100K	56%	High priority	20,000,000		20,000,000	20,000,000		20,000,000	20,000,000	20,000,000	Panel voted on both fire stations separately and voted yes on each at all funding levels
6	Fire	Replace Ladder #3 Fire Truck	1,000,000	< \$25K	51%										
7	Parks & Rec	Security for Parks	1,477,600	< \$25K	64%	High priority	1,477,600	Can be funded from regular Capital Budget over time			Motion to recommend to Commission that these projects should be funded during the budget process, as they are high priority				
8	Police	License Plate Readers	1,950,000	< \$25K	47%	High priority	1,950,000	Asset life is less than 10 years; fund incrementally from operating budget			Motion to recommend to Commission that these projects should be funded during the budget process, as they are high priority				
9	Police	Police Headquarters Renovations & Expansion	15,000,000	< \$100K	30%	High priority portion is \$10M; other \$5M is lower priority	10,000,000		10,000,000	10,000,000		10,000,000	10,000,000	10,000,000	
10	Police	Replace Marine Patrol Boats	750,000	< \$25K	33%										
11	Police	Replace Public Safety Radio System	10,000,000	< \$100K	62%	Highest priority	10,000,000		10,000,000	10,000,000		10,000,000	10,000,000	10,000,000	
12	Police	Security Cameras in Business Districts	825,000	< \$25K	57%	High priority	825,000	Asset life is less than 10 years; fund incrementally from operating budget			Motion to recommend to Commission that these projects should be funded during the budget process, as they are high priority				
13	Police	Security Cameras in Entertainment District	1,490,000	< \$100K	60%	High priority	1,490,000	Asset life is less than 10 years; fund incrementally from operating budget			Motion to recommend to Commission that these projects should be funded during the budget process, as they are high priority				
14	Police	Security Cameras on Beach Walk	400,000	< \$25K	63%						Motion to recommend to Commission that these projects should be funded during the budget process, as they are high priority				
15	Police	Security for Public Spaces	4,350,000	< \$25K	56%	High priority	4,350,000		4,350,000	4,350,000		4,350,000	4,350,000	4,350,000	
16	Police and Fire	New CAD System	5,000,000	< \$100K	50%	High priority	5,000,000	Build new functionality into existing system							
17	Property Mgmt	Citywide Master Key Replacement System	3,000,000	< \$25K	30%										

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91	Police	NESS (Police Sub-Station)								1,000,000		1,800,000	1,800,000	1,800,000	Increased budget to \$1.8M
TOTAL PUBLIC SAFETY REQUESTS			75,242,600				55,092,600		49,350,000	53,350,000		51,150,000	51,150,000	46,150,000	

**Project Prioritization - Parks and Beaches
Mayor's G.O. Bond Advisory Panel**

#	Department	Project	Original Amount	Est. O&M Impact	Public Input (5 & 4)	Notes	Revised Adv Panel	City Manager's Notes	City Manager Recomm.	July 5th Recomm. Projects	Notes from July 5th	\$500M	\$400M	\$300M	Notes from July 12th
18	Parks & Rec/CIP	72nd Street Park, Library, and Aquatic Center	60,000,000	> \$1M	41%	High Priority; what is valuation of the land for the existing library	60,000,000		60,000,000	60,000,000	Separate Parks from Parking Garage	63,800,000	63,800,000	53,800,000	Transferred \$3.8 M from #50 (Resiliency Funding for Parks). No specifics on the \$53M funding at the \$300M level
19	Parks & Rec	Blueways	1,150,000	< \$100K	33%	Low Priority									
20	Parks & Rec	Collins Park	640,000	< \$25K	23%	Low Priority									
21	Parks & Rec	Crespi Park	211,000	< \$25K	24%	Low Priority					Reduced budget by \$87k for LED Lighting cost, which is included in LED & Shade Structure project				
22	Parks & Rec	Fairway Park	260,000	< \$25K	27%	Low Priority									
23	Parks & Rec	Fisher Park	105,000	< \$25K	27%	Low Priority					Reduced budget by \$80K for Shade Structure cost, which is included in LED & Shade Structure project				
24	Parks & Rec	Flamingo Park	30,550,000	< \$500K	52%	High Priority	30,550,000		30,550,000	27,750,000	Reduced budget by \$2.8M for LED Lighting cost, which is included in LED & Shade Structure project	17,400,000	17,400,000	17,400,000	Transferred \$7.2 M from #50 (Resiliency Funding for Parks)
25	Parks & Rec	LaGorce Park	150,000	< \$25K	23%	Low Priority					Reduced budget by \$44K for Shade Structure cost, which is included in LED & Shade Structure project				
26	Parks & Rec	Lummus Park	4,737,000	< \$100K	48%	High Priority	4,737,000	Can be funded from regular Capital Budget over time			Ocean Drive BID				
27	Parks & Rec	Marjory Stoneman Douglas Park	682,000	< \$25K	31%	High Priority	638,000	Can be funded from regular Capital Budget over time			Reduced budget by \$44K for Shade Structure cost, which is included in LED & Shade Structure project				
28	Parks & Rec	Maurice Gibb Park	6,150,000	< \$1M	32%	High Priority	6,150,000		6,150,000	1,600,000	Remove transient facility - \$1.2M, transient dock - \$650K & marine patrol \$2.7M to Public Safety	3,300,000	3,300,000	3,300,000	Transferred \$1.7 M from #50 (Resiliency Funding for Parks)
29	Parks & Rec	Muss Park	250,000	< \$25K	21%	Low Priority									
30	Parks & Rec	Normandy Isle Park & Pool	878,000	< \$25K	34%	Medium Priority					Reduced budget by \$715K for LED Lighting cost, which is included in LED & Shade Structure project				
31	Parks & Rec	North Beach Oceanside Park	7,794,000	< \$1M	38%	High Priority	7,794,000	Fund only the Beachwalk piece and rename project; developer funds will cover the costs for the Master Plan; move the Ocean Rescue substation to Public Safety	2,000,000	2,000,000		2,000,000	2,000,000	2,000,000	
32	Parks & Rec	North Shore Park & Youth Center	4,408,000	< \$100K	39%	High Priority; Change to reflect \$2M to redesign the Baseball Fields	6,408,000		6,408,000	5,725,000	Reduced budget by \$551K for LED Lighting cost & \$132K for Shade Structure (total \$683k), which is included in LED & Shade Structure project	5,725,000	5,725,000	2,900,000	Only funding Baseball field at the \$300 M level. May need to clarify \$2.9M amount for the baseball field
33	Parks & Rec	Palm Island Park	231,000	< \$25K	17%	Low Priority					Reduced budget by \$44K for Shade Structure cost, which is included in LED & Shade Structure project				
34	Parks & Rec	Par 3/Community Park	13,200,000	< \$1 M	37%	High Priority	13,200,000		13,200,000	13,200,000		15,700,000	15,700,000	15,700,000	Transferred \$2.5 M from #50 (Resiliency Funding for Parks)

**Project Prioritization - Parks and Beaches
Mayor's G.O. Bond Advisory Panel**

#	Department	Project	Original Amount	Est. O&M Impact	Public Input (5 & 4)	Notes	Revised Adv Panel	City Manager's Notes	City Manager Recomm.	July 5th Recomm. Projects	Notes from July 5th	\$500M	\$400M	\$300M	Notes from July 12th
35	Parks & Rec	Pinetree Park	700,000	< \$25K	29%	Medium Priority									
36	Parks & Rec	Polo Park	1,206,000	< \$25K	19%	High Priority	1,162,000	Can be funded from regular Capital Budget over time			Reduced budget by \$44K for Shade Structure cost, which is included in LED & Shade Structure project				
37	Parks & Rec	Scott Rakow Youth Center	5,088,000	< \$100K	50%	High Priority	5,088,000		5,088,000	5,088,000		5,088,000	5,088,000	3,500,000	Only funding window replacement, roof replacement, generator and HVAC at the \$300M level
38	Parks & Rec/ TCED/ New World Symphony	Soundscape Park	8,800,000	< \$500K	53%	High priority: restroom trailer (\$700K) and Upgrade projectors, cameras, and servers (\$3.8M)	4,500,000		4,500,000	4,500,000	Commission should seek additional public benefit from New World	4,500,000	4,500,000	4,500,000	
39	Parks & Rec	South Pointe Park	480,000	< \$25K	43%	Medium Priority					Reduced budget by \$100K for Shade Structure cost, which is included in LED & Shade Structure project				
40	Parks & Rec	Stillwater Park	145,000	< \$25K	20%	Low Priority					Reduced budget by \$87k for LED Lighting cost, which is included in LED & Shade Structure project				
41	Parks & Rec	Tatum Park	840,000	< \$25K	20%	Low Priority					Reduced budget by \$152K for LED Lighting cost, which is included in LED & Shade Structure project				
42	CIP	Baywalk	24,000,000	< \$500K	62%	High priority; citywide impact	24,000,000		24,000,000	24,000,000	Moved from Infrastructure to Parks based on direction from City Attorney's Office. Eric to check on reduced budget with Betsy	20,000,000	5,000,000	5,000,000	Take \$15M for bridge out at \$300M and \$400M levels
44	CIP	Middle Beach Beachwalk	10,500,000	< \$25K	43%	High priority; better explanation: connection north to the south; finish a long term project; for both pedestrians and bicyclists	10,500,000	Move to Parks & Beaches	10,500,000	10,500,000	Moved from Infrastructure to Parks based on direction from City Attorney's Office	10,500,000	10,500,000	10,500,000	
48	Environmental	Artificial Reef and Resilient Marine Habitat	10,000,000	< \$25K	58%	Lower priority; bring back a, b, c of different types; could have tourist component				1,500,000	Moved from Infrastructure to Parks based on direction from City Attorney's Office	1,500,000	1,500,000	1,500,000	
50	Environmental	Resiliency Fund for Parks	17,000,000	< \$100K	58%	High priority; break down park by park with a defined list versus a bucket	17,000,000	Move to Parks & Beaches and consider breaking out into specific projects	17,000,000	17,000,000	Moved from Infrastructure to Parks tab and break out into specific projects				Project cost reduced to \$15.2M and transferred to #18, #24, #28, #34
52	Environmental	Waterway Restoration	25,000,000	< \$25K	52%	High priority; would like to add the locations; need reassessment; consider special assessment (Ft.L)	25,000,000	Fund from special assessments similar to FtL			Moved from Infrastructure to Parks based on direction from City Attorney's Office				
61	Property Mgmt	Log Cabin Reconstruction	1,076,000	< \$500K	17%	Lower priority					Moved from Infrastructure to Parks based on direction from City Attorney's Office				
77	TCED	Mobile Stage Set	500,000	< \$25K	23%	Low priority					Moved from Infrastructure to Parks based on direction from City Attorney's Office				
92		LED Lighting & Shade								5,000,000	LED Lighting & Shade for identified needs in the parks. Reduce amounts included in other budgets as needed	5,000,000	2,500,000	-	No specifics on reduced levels of funding
93		Skate Park								3,000,000		3,000,000	3,000,000	3,000,000	
TOTAL PARKS & BEACHES			236,731,000				216,727,000		179,396,000	180,863,000		157,513,000	140,013,000	123,100,000	

**Project Prioritization - Infrastructure
Mayor's G.O. Bond Advisory Panel**

#	Department	Project	Original Amount	Est. O&M Impact	Public Input (5 & 4)	Notes	Revised Adv Panel	City Manager's Notes	City Manager Recomm.	July 5th Recomm. Projects	Notes from July 5th	\$500M	\$400M	\$300M	Notes from July 12th
43	CIP	71st Street Bridge	950,000	< \$25K	43%	High priority; safety, traffic calming, bike; improve description	950,000	Can be funded from regular Capital Budget over time			Motion to recommend to Commission that these projects should be funded during the budget process, as they are high priority				
45	CIP	Ocean Drive Improvement Project & Lummus Park	6,345,000	< \$25K	40%	High priority; Amount needs to be increased to \$7.5M; improve description	7,500,000		7,500,000	25,000,000	Ocean Drive BID is requesting \$25M. Committee voted to include funding Lummus Park with this project	18,000,000	18,000,000	12,000,000	All numbers included adding Lummus Park
46	CIP	Palm & Hibiscus Neighborhood Enhancements	4,800,000	< \$100K	17%	High priority; may not need the permanent generators if funded sooner; next 30 days	2,300,000		2,300,000	-					
47	CIP	Utility Undergrounding	18,500,000	< \$25K	44%	Lower priority; equity issue with prior undergrounding or offer to all neighborhoods moving forward									
49	Environmental	Solar & Green Roofs	1,500,000	< \$25K	63%	Medium priority									
51	Environmental	Street Tree Master Plan	2,500,000	< \$25K	68%	High priority; cost estimate increased to \$5.0M	5,000,000		5,000,000	5,000,000		5,000,000	5,000,000	5,000,000	
53	Environmental	Turtle Lighting Retrofits	5,000,000	< \$25K	54%	Lower priority; not in compliance									
54	Property Mgmt	ADA Accommodation Restroom Renovations Citywide	2,000,000	< \$25K	41%	Medium priority				1,000,000	Remove PD since we are funding new station				Moved to be funded in budget process
55	Property Mgmt	Commission Chambers Remodel	850,000	< \$25K	20%	Lower priority; change scope to focus on A/V and security									
56	Property Mgmt./TCED	Fillmore Theater Building Renovation	50,000,000	> \$1M	38%	Medium priority; replace if possible; address immediate improvements									
57	Property Mgmt	Monument Restorations	2,280,000	< \$100K	17%	Medium priority; check on Art in Public Places for Roy Lichtenstein									
58	Environmental Mgmt/Property Mgmt	Raise Critical Infrastructure per Vulnerability Assessment Tool	7,000,000	< \$25K	41%	Lower priority									
59	Property Mgmt	Resiliency Fund for Buildings	2,000,000	< \$25K	40%	Medium priority									
60	Property Mgmt	Roof Replacement for Cultural Facilities	2,980,000	< \$25K	48%	High priority	2,980,000		2,980,000	2,980,000					Moved to be funded in budget process
62	Public Works	Above Ground Improvements	50,000,000	< \$100K	52%	High priority; desire to break out North Shore since not addressed in 1999 Bond	50,000,000		50,000,000	50,000,000	These projects are to be separated- Committee requested adding Belle Isle. Committee did not vote on this item. Need to see the individual projects separately and what they are for.	43,000,000	43,000,000	43,000,000	Separated North Shore Neighborhood Improvement Above Ground project (\$8M) and added Belle Isle at \$1M
63	Public Works	Alleyway Restoration Program	1,200,000	< \$25K	44%	High priority; revise description to reflect safety issues; no signage, lighting, torn up pavement; consider adding security cameras	1,200,000	Can be funded from regular Capital Budget over time		1,200,000	Motion to recommend to Commission that these projects should be funded during the budget process, as they are high priority	1,200,000	1,200,000	1,200,000	
64	Public Works	City Entryway Landscape Improvements and ROW Tree Planting	1,200,000	< \$100K	44%	Lower priority									
65	Public Works	City Wide Bridge Improvements	2,000,000	< \$25K	55%	Medium priority; what about pedestrian bridges									
66	Public Works	Flamingo Park Neighborhood Improvements	20,000,000	< \$25K	41%	High priority	20,000,000		20,000,000	20,000,000	Committee requested a detailed breakdown of this (this is the above-ground portions (20%) of \$110M stormwater budget for Flamingo Park)	20,000,000	20,000,000	20,000,000	
67	Public Works	Public Works Maintenance Facility	2,000,000	< \$100K	35%	Medium priority									
68	Public Works	Pump Station Screening	5,000,000	< \$100K	40%	Medium priority; most of money is for pumps not yet constructed; some already constructed ex. Sunset Harbor; create list; consider adding to Above Ground Improvements project									
69	Public Works	LaGorce Neighborhood Improvements	14,000,000	< \$25K	18%	High priority	14,000,000		14,000,000	14,000,000		14,000,000	14,000,000	14,000,000	

**Project Prioritization - Infrastructure
Mayor's G.O. Bond Advisory Panel**

#	Department	Project	Original Amount	Est. O&M Impact	Public Input (5 & 4)	Notes	Revised Adv Panel	City Manager's Notes	City Manager Recomm.	July 5th Recomm. Projects	Notes from July 5th	\$500M	\$400M	\$300M	Notes from July 12th
70	Public Works	Sidewalk Repair Program	13,000,000	< \$25K	73%	High priority	13,000,000		13,000,000	13,000,000		13,000,000	13,000,000	13,000,000	
71	Public Works	Street Lighting Improvements	50,000,000	< \$100K	65%	Not sure if high priority; more info: ROI? Demo project; Public safety component; smart system; O&M costs?	50,000,000	Focus on high impact areas of Miami Beach instead of citywide	15,000,000	15,000,000		15,000,000	15,000,000	15,000,000	
72	Public Works	Street Pavement Program	30,000,000	< \$25K	56%	High priority	30,000,000		30,000,000	30,000,000		30,000,000	20,000,000	15,000,000	
73	Public Works	Tree Pit Bonded Aggregate Program	2,500,000	< \$25K	42%	Lower priority									
74	Public Works/ Environmental	Resilient Seawalls and Living Shorelines	35,000,000	< \$100K	68%	High priority; prioritize the list; check Punta Gorda program	35,000,000	New funding of \$10M plus \$15M already spent or allocated represents \$25M or half of the public seawalls; focus on higher priority seawalls	10,000,000	10,000,000		10,000,000	10,000,000	10,000,000	
75	TCED	41st Street Corridor	10,000,000	< \$100K	40%	High priority; revise amount to \$20M	20,000,000	Reduced to original placeholder amount for parity with Washington Ave Corridor project	10,000,000	20,000,000		20,000,000	15,000,000	10,000,000	
76	TCED	Digital Signage/Wayfinding	2,250,000	< \$100K	25%	Low priority									
78	TCED	Resilient Design: Commercial Façade Improvement Program	20,000,000	< \$25K	27%	Low priority									
79	TCED	Washington Ave Corridor	10,000,000	< \$100K	46%	High priority	10,000,000		10,000,000	10,000,000	Committee asked BID to attend and make a presentation next week	10,000,000	10,000,000	7,500,000	
80	TCED	Byron Carlyle	5,000,000	< \$100K	25%	Low priority; raze the building									
81	TCED/CIP	North Beach Entrance Signs	2,700,000	< \$100K	17%	High priority; NB master plan	2,700,000	Can be funded from regular Capital Budget over time		2,700,000		2,700,000	1,600,000	-	Doing one of the two entrance signs at \$400M level
82	TCED/MDPL	MDPL Art Deco Museum Expansion	2,700,000	< \$25K	19%	Low priority									
83	Transportation	Adaptive Signalization Based on Real Time Traffic Demand	3,300,000	< \$500K	69%	Medium priority					Miami Dade County function. County doing pilot program				
84	Transportation	Intermodal Facility	5,000,000	< \$100K	59%	Medium priority				5,000,000	Once there is a proper plan in place	5,000,000	-	-	
85	Transportation	Neighborhood Traffic Calming and Pedestrian-Friendly Streets	18,624,000	< \$100K	45%	High priority from Transportation Master Plan	18,624,000	Prioritize within \$5M allocation	5,000,000	2,000,000		2,000,000	-	-	
86	Transportation	Protected Bicycle Lanes and Shared Bike/Pedestrian Paths/ Improvements	12,200,000	< \$100K	62%	High priority	12,200,000	Prioritize within \$5M allocation	5,000,000	8,000,000	Combine 86 & 87 at \$8M. Exclude Entertainment District	8,000,000	8,000,000	5,000,000	
87	Transportation	Pedestrian Improvements	1,800,000	< \$25K	57%	Medium priority				-	Expand with other locations				
88	TCED	NEW-West Lots Redevelopment	27,000,000	< \$1M	N/A	High priority	27,000,000	Provide \$10M to kick start development and leverage potential grant opportunities	10,000,000	10,000,000		10,000,000	5,000,000	5,000,000	
89	TCED	NEW-Ocean Terrace Neighbor Improv	1,250,000	< \$25K	N/A	High priority	1,250,000	Explore having developer fund the improvements or can be funded from regular Capital Budget over							
90	CIP	NEW-Central Bayshore Landscaping	1,500,000	< \$25K	N/A	Medium priority									
94	Public Works	North Shore Neigh. Above Ground Improvements										8,000,000	8,000,000	8,000,000	Separated North Shore Neighborhood Improvement Above Ground project
TOTAL INFRASTRUCTURE REQUESTS			455,929,000				Total	323,704,000	209,780,000	244,880,000		234,900,000	206,800,000	183,700,000	
GRAND TOTAL			767,902,600				Grand Total	595,523,600	438,526,000	479,093,000		443,563,000	397,963,000	352,950,000	

**Project Prioritization - Recommended for the Budget Process
Mayor's G.O. Bond Advisory Panel**

#	Department	Project	Original Amount	Est. O&M Impact	Public Input (5 & 4)	Notes	Revised Adv Panel	City Manager's Notes	City Manager Recomm.	July 5th Revised Adv Panel	Notes from July 5th	July 12th Revised Adv Panel	Notes from July 12th
7	Parks & Rec	Security for Parks	1,477,600	< \$25K	64%	High priority	1,477,600	Can be funded from regular Capital Budget over time					
8	Police	License Plate Readers	1,950,000	< \$25K	47%	High priority	1,950,000	Asset life is less than 10 years; fund incrementally from operating budget					
12	Police	Security Cameras in Business Districts	825,000	< \$25K	57%	High priority	825,000	Asset life is less than 10 years; fund incrementally from operating budget					
13	Police	Security Cameras in Entertainment District	1,490,000	< \$100K	60%	High priority	1,490,000	Asset life is less than 10 years; fund incrementally from operating budget					
14	Police	Security Cameras on Beach Walk	400,000	< \$25K	63%		400,000				Motion to recommend to Commission that these projects should be funded during the budget process, as they are high priority		
43	CIP	71st Street Bridge	950,000	< \$25K	43%	High priority; safety, traffic calming, bike; improve description	950,000	Can be funded from regular Capital Budget over time					
54	Property Mgmt	ADA Accommodation Restroom Renovations Citywide	2,000,000	< \$25K	41%	Medium Priority	1,000,000			1,000,000	Remove PD since we are funding new station		Moved to be funded in budget process
60	Property Mgmt	Roof Replacement for Cultural Facilities	2,980,000	< \$25K	48%	High Priority	2,980,000		2,980,000	2,980,000			Moved to be funded in budget process
TOTAL			12,072,600				11,072,600		2,980,000	3,980,000			