

Strategic Priority: (2) - Enhance Signature Beauty and Park Landscape

Item	Strategic Goals	Business Plans	PROJECT MANAGER	TOTAL PROJECT COST	Target Goal FY19	Required Funds for FY19	Comments	Total Town Cost FY19
1	Goal (2.1) - Implement Beautification Master Plan	(2.1.12b) - Improve Pocket Park: Signage, benches, and waste bins - Phase 2 (40)	D. Angel	\$130,000	Install new signage, benches and receptacles at 40 pocket parks	\$130,000	Park Improv. Funds - <b>Funds Available</b>	\$130,000
2		(2.1.16) - 2.1.16 Implement Reforestation Progr.at West Lakes Neighborhood (Aka: Neat Street)-Phase 2		\$300,000	Remove invasive swale trees and install native trees consistent w/Tree Mgmnt Plan	\$100,000	General Funds - <b>Unfunded</b>	\$100,000
3	Goal (2.4) - Improve Town Parks	(2.4.1) - Improve Miami Lakes Optimist Park (MLOP Master Plan)	D. Angel	\$4,000,000	Complete MLOP Master Plan design and begin construction	\$530,000 FY19 (C.Fwd) \$3,000,000 FY20 needed to complete project.	*FY18 (budgeted) \$1M and spent \$470k to kickoff Design phase; *\$530K of unused funds to be carried over in FY19; TIMELINE: *March FY19 complete design; *July FY19 Bid/Award; *August/September FY19 begin construction; Oct FY20 continue construction; *\$3M will be needed for construction in <b>FY20</b> = \$300k expected from cellphone tower revenues + \$600k LED conversion credit + less than <b>\$100k Park Improvement Funds + \$2M from bond/loan</b>	\$530,000

Strategic Priority: (3) - Expand Economic Growth and Enhance the Vibrancy of Community Hubs and Activity Centers

Item	Strategic Goals	Business Plans	PROJECT MANAGER	TOTAL PROJECT COST	Target Goal FY19	Required Funds for FY19	Comments	Total Town Cost FY19
4	Goal (3.3) - Improve the Health and Vitality of Residents of all Ages thru Sports and Wellness	(3.3.1) - Develop Healthy Miami Lakes Master Plan	J. Roark	\$10,000	Develop and Begin Implementation of Healthy Miami Lakes Master Plan	\$10,000	General Funds - <b>Unfunded (request previously unfunded in FY18)</b>	\$10,000
5	Goal (3.6) - Develop Dedicated Areas for Seniors	(3.6.1) - Create Senior Center at Senior Village (Commerce Way) AKA: Senior Center Interior Build Up	T. Lopez	\$600,000	Complete design and begin construction	\$150,000	Park Improv. Funds - <b>Funds Available</b>	\$150,000

Strategic Priority: (4) - Achieve Universal Environmental Sustainability in Public and Private Environments, Operations and Infrastructure

Item	Strategic Goals	Business Plans	PROJECT MANAGER	TOTAL PROJECT COST	Target Goal FY19	Required Funds for FY19	Comments	Total Town Cost FY19
6	Goal (4.1) - Develop a Sustainability Action Plan	(4.1.1) - Develop and Implement a Sustainability Action Plan	C. Olazabal	\$75,000	Complete study and identify initiatives for 2020	\$15,000 P3	General Funds - <b>Unfunded</b>	\$15,000
7	Goal (4.3) - Convert Town Facilities to Renewable Energy Sources (e.g.: Town Hall, Community Centers)	(4.3.1) - Convert RO Parks to LED Lighting (to Renewable Energy Source - two fields)	T. Lopez	\$250,000	Obtain 100% Permitted Construction Documents	\$250,000	Pending feedback from <i>Florida Small Community Energy Efficient Lighting Program</i> grant applied in February 18'.	\$0
8	Goal (4.6) - Advocate for Green Towns	(4.6.2) - Evaluate Revenue Generating Opportunities from the Sale of Self-generated Energy	C. Olazabal	\$15,000	Complete Study and develop action plan for selling self-generated energy	\$0	Study to be funded by a P3 (solar panels installer/vendor)	\$0

Strategic Priority: (5) - Achieve Better Communication, Transparency and Public Participation on all Issues

Item	Strategic Goals	Business Plans	PROJECT MANAGER	TOTAL PROJECT COST	Target Goal FY19	Required Funds for FY19	Comments	Total Town Cost FY19
9	Goal (5.1) - Connect Citizens and Employees w/the information Needed and Increase the Transparency and Accessibility of Data.	(5.1.5) - Virtual Town Hall (website)	Ch. Glassman	\$60,000	Developing scope and specs to position Miami Lakes as a model Town in technology and enable most services to be available to the citizens online.	\$60,000	General Funds - <b>Unfunded</b>	\$60,000

Strategic Priority: (6) - Achieve National Recognition as a "Model Town' for Creativity, Education, Innovation; Use of Technology, and Safety

Item	Strategic Goals	Business Plans	PROJECT MANAGER	TOTAL PROJECT COST	Target Goal FY19	Required Funds for FY19	Comments	Total Town Cost FY19
10	Goal (6.1) - Goal - Become a Town that Uses Information and Communications Technology to Enhance its Livability, Workability, & Sustainability	(6.1.1) - Develop Smart Cities Strategic Roadmap	T. Lopez	\$25,000	Obtain Plan that will allow the Town to develop policy, and identify potential public and private funding opportunities for these initiatives	\$25,000	General Funds - <b>Unfunded (request previously unfunded in FY18)</b>	\$25,000
11	<b>New Goal (6.7)</b> - Rank in the Top 10 (currently #26) of the Safest Cities in Florida list by 2025 on the National Council for Home Safety & Security.	<b>New Initiative (6.7.1)</b> - Miami Lakes Police Dept Serve as Regularly Scheduled Additional Security at our Local Schools.	J. Ruiz	2 SROs x \$167,000	Staff the State mandate.	\$334,000 (total cost of two (2) officers including vehicle, insurance, repairs, etc.	General Funds - <b>Unfunded</b>	\$334,000

General Funds Needs FY19      \$544,000