

APPENDIX B (1 of 2) - FY2020 BUSINESS PLAN WORKSHEET (Unfunded Projects)

Strategic Priority - TRANSPORTATION

Estimated Cost As of 2019					
Item	Business Plans	Project Manager	Target Goal FY20	Comments	Funds Required FY20 (Town)
1	NEW - not part of STRAP (1x.y) Resurfacing and Crosswalk Improvements at NW 82nd Avenue	C. Acosta	Complete design and construction	Source: PTP	\$263,000
2	(1.4.6) Implement Complete Street at NW 60th Avenue from NW 154th to NW 138th - Phase 2	C. Olazabal	Design Complete Street Master Plan section for the east side of the street	Source: PTP	\$125,000
					\$388,000

Strategic Priority - PARKS & RECREATION

Item	Business Plans	Project Manager	Target Goal FY20	Comments	Funds Required FY20 (Town)
3	(2.1.12e) Improve Pocket Parks: Signage at 40 pocket parks - Phase 3 Final	D. Angel	Installation of new park signage at 40 pocket parks (Phase 3-FINAL)	Source: Park Impact Fees	\$43,000
4	(2.1.12d) Improve Pocket Park: Benches and Waste Bins - Phase 2 (40 parks)		Installation of new benches and receptacles at 40 pocket parks (Phase 2).	Source: Park Impact Fees	\$100,000
5	(2.1.15d) Implement Reforestation Program at West Lakes Neighborhood - Phase 4		Enhance the visual appearance of the West Lakes Neighborhood by removing invasive swale trees and installing native trees consistent with the Town’s Tree Mgmt. Plan.	Source: General Funds	\$100,000
6	(2.1.16) Implement Beautification Enhancements at Cul-de-sac		Beautify cul-de-sacs to be more consistent and uniform with the Town’s landscape palette.	Source: General Funds	\$90,000
7	(2.4.1) Improve Miami Lakes Optimist Park (MLOP Master Plan)		Complete MLOP Master Plan design and begin construction		TBD
					\$333,000

APPENDIX B (2 of 2) - FY2020 BUSINESS PLAN WORKSHEET (Unfunded Projects)

Strategic Priority - ENVIRONMENTAL SUSTAINABILITY

Item	Business Plans	Project Manager	Target Goal FY20	Comments	Funds Required FY20 (Town)
8	(4.1.1) - Develop and Implement a Sustainability Action Plan Ranked 4th on Prioritization FY19	M. Gonzalez	Complete study and identify initiatives for FY2021	Source: General Funds	\$50,000
					\$50,000

Strategic Priority - TRANSPARENCY & COMMUNICATION

Item	Business Plans	Project Manager	Target Goal FY20	Comments	Funds Required FY20 (Town)
9	(5.1.5) - Develop New Virtual Town Hall (new website ADA) Ranked 3rd on Prioritization FY19	C. De Cardenas	Develop scope/specs for the Town Virtual City Hall and digital channels to position Miami Lakes as a model Town in technology and enable most services to be available to the citizens online and in compliance with ADA regulations/laws.	Source: General Funds Funds previously requested in FY19 (unfunded)	\$60,000
10	(5.3.3) Build Different Methodologies to Obtain Annual Satisfaction Feedback		Conduct series of surveys to obtain resident feedback	Source: General Funds	\$30,000
					\$90,000

Strategic Priority - INNOVATION & PUBLIC SAFETY

Item	Business Plans	Project Manager	Target Goal FY20	Comments	Funds Required FY20 (Town)
11	(6.1.1) Develop Smart Cities Strategic Roadmap Ranked 5th on Prioritization FY19	G. Cure	Attain vendor to develop and complete the Smart Cities Strategic Road Map	Source: General Funds Funds previously requested in FY19 (unfunded)	\$25,000
					\$25,000

Source	Amount
G.Funds	\$355,000
PTP	\$388,000
Park Impact Fees	\$143,000

Total Requested Funds (estimated as of 2019) \$886,000

