PARKS AND RECREATION DEPARTMENT

Village of Palmetto Bay Project number 2017-P1

Project Name: Add and refurbish existing ball fields

Department: Parks & Recreation

Location: Coral Reef Park

Estimated 5 Year Total Cost: $750,000

Type: Master Plan Update Council

District: 1

Project Schedule

Stage	Start	Finish
Park Workshop	July 2016	November 2016
Master Plan Update	January 2017	April 2017
Request for Qualifications/Proposal (RFP or RFQ)	August 2017	September 2017
Prepare Construction Drawing	October 2017	November 2017
Permit Review	November 2017	December 2017
Bid Construction	January 2018	February 2018
Construction	March 2018	August 2018

Funding by Fiscal Year

Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
A		400,000	350,000	200,000	
B					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
d								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of Palmetto Bay Project number 2017-P2

Project Name: Install water feature at Perrine Wayside Park

Department: Parks & Recreation

Location: Perrine Wayside Park

Estimated 5 Year Total Cost: $25,000

Type: Council

District: 2

Project Schedule		
Stage	**Start**	**Finish**
Park Workshop		
Master Plan Update		
Request for Qualifications/Proposal (RFP or RFQ)	June 2016	July 2016
Prepare Construction Drawing		
Permit Review	October 2016	October 2016
Bid Construction		
Construction	October 2016	November 2016

Funding by Fiscal Year					
Funding Source	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
A General Government	$25,000				
B					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
d								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of Palmetto Bay Project number 2017-P3

Project Name: Construct new recreation center at Coral Reef Park

Department: Parks & Recreation

Location: Coral Reef Park

Estimated 5 Year Total Cost: $2,000,000

Type: Master Plan Update Council

District: 1

Project Schedule		
Stage	**Start**	**Finish**
Park Workshop	June 2016	November 2016
Master Plan Update	January 2017	April 2017
Request for Qualifications/Proposal (RFP or RFQ)	May 2017	June 2017
Prepare Construction Drawing	July 2017	September 2017
Permit Review	September 2017	October 2017
Bid Construction	November 2017	November 2017
Construction	December 2017	April 2018

Funding by Fiscal Year					
Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
A	2,000,000				
B					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
d								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of Palmetto Bay Project number 2017-P4

Project Name: Construct tennis facility building at Coral Reef Park

Department: Parks & Recreation

Location: Coral Reef Park

Estimated 5 Year Total Cost: $150,000

Type: Master Plan Update Council

District: 1

Project Schedule		
Stage	**Start**	**Finish**
Park Workshop	October 2016	November 2016
Master Plan Update	January 2017	April 2017
Request for Qualifications/Proposal (RFP or RFQ)	January 2018	February 2018
Prepare Construction Drawing	March 2018	April 2018
Permit Review	May 2018	May 2018
Bid Construction	June 2018	June 2018
Construction	July 2018	September 2018

Funding by Fiscal Year					
Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
A General Government			150,000		
B					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
d								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of Palmetto Bay Project number 2017-P5

Project Name: Construct Zip line-rope course at at Coral Reef Park

Department: Parks & Recreation

Location: Coral Reef Park

Estimated 5 Year Total Cost: $100,000

Type: Master Plan Update Council

District: 1

Project Schedule		
Stage	**Start**	**Finish**
Park Workshop	October 2016	November 2016
Master Plan Update	January 2017	April 2017
Request for Qualifications/Proposal (RFP or RFQ)	January 2018	February 2018
Prepare Construction Drawing	March 2018	April 2018
Permit Review	May 2018	May 2018
Bid Construction	June 2018	June 2018
Construction	July 2018	July 2018

Funding by Fiscal Year					
Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
A General Government		100,000			
B					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
d								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of Palmetto Bay Project number 2017-P6

Project Name: Add two covered pavilions at Coral Reef Park

Department: Parks & Recreation

Location: Coral Reef Park

Estimated 5 Year Total Cost: $100,000

Type: Master Plan Update Council

District: 1

Project Schedule		
Stage	**Start**	**Finish**
Park Workshop		
Master Plan Update		
Request for Qualifications/Proposal (RFP or RFQ)		
Prepare Construction Drawing		
Permit Review		
Bid Construction		
Construction		

Funding by Fiscal Year					
Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
A General Government		100,000			
B					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
d								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of Palmetto Bay Project number 2017-P7

Project Name: Construction of New Restroom/Storage Facility

Department: Parks & Recreation

Location: Coral Reef Park

Estimated 5 Year Total Cost: $95,000

Type: -Master Plan Update-Council

District: 1

Project Schedule

Stage	Start	Finish
Park Workshop	June 2016	November 2016
Master Plan Update	January 2017	April 2017
quest for Qualifications/Proposal (RFP or RFQ)	March 2016	April 2016
.pare Construction Drawing	September 2016	September 2016
Permit Review	October 2016	October 2016
Bid Construction		
Construction	November 2016	January 2017

Funding by Fiscal Year

Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
A	$95,000				
B Grant					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
c								
d								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of Palmetto Bay Project number 2017-P8

Project Name: Re-contour terrain into stepped terrace

Department: Parks & Recreation

Location: Perrine Wayside Park

Estimated 5 Year Total Cost: $60,000

Type: -Master Plan Update-Council

District: 2

Project Schedule		
Stage	**Start**	**Finish**
Park Workshop	October 2015	November 2015
Master Plan Update	January 2016	January 2016
quest for Qualifications/Proposal (RFP or RFQ)	March 2016	March 2016
pare Construction Drawing	April 2016	April 2016
Permit Review	May 2016	May 2016
Bid Construction	July 2016	July 2016
Construction	November 2016	January 2017

Funding by Fiscal Year					
Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
A General Government	$60,000				
B					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
d								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of Palmetto Bay Project number 2017-P9

Project Name: Purchase new Playground Equipment

Department: Parks & Recreation

Location: Palmetto Bay Park

Estimated 5 Year Total Cost: $250,000

Type: - Council

District: 3

Project Schedule		
Stage	**Start**	**Finish**
Request for Qualifications/Proposal (RFP or RFQ)	November 2017	November 2017
Prepare Construction Drawing	January 2017	April 2017
rmit Review	April 2017	April 2017
Construction	May 2017	June 2017
Construction	July 2017	August 2017

Funding by Fiscal Year					
Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
A General Government		$250,000			
B					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
b								
c								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of Palmetto Bay Project number 2017-P10

Project Name: Installation of Mature Trees and 2 Picnic Pavilions

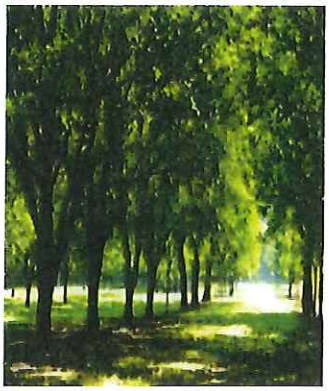
Department: Parks & Recreation

Location: Palmetto Bay Park

Estimated 5 Year Total Cost: $145,000

Type: -Master Plan Update-Council

District: 3



Project Schedule		
Stage	**Start**	**Finish**
Park Workshop	October 2015	November 2016
Master Plan Update	January 2017	April 2017
quest for Qualifications/Proposal (RFP or RFQ)	May 2017	May 2017
epare Construction Drawing	June 2017	July 2017
Permit Review	August 2017	August 2017
Bid Construction	September 2017	September 2017
Construction	October 2017	March 2018

Funding by Fiscal Year					
Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
A General Government	$20,000	$125,000			
B					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
d								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of Palmetto Bay Project number 2017-P11

Project Name: Installation of Gutter System

Department: Parks & Recreation

Location: Palmetto Bay Park

Estimated 5 Year Total Cost: $130,000

Type: Council

District: 3

Project Schedule		
Stage	**Start**	**Finish**
Park Workshop		
Master Plan Update		
quest for Qualifications/Proposal (RFP or RFQ)	October 2016	October 2016
epare Construction Drawing	November 2015	November 2015
Permit Review	December 2016	December 2016
Bid Construction	December 2016	January 2017
Construction	January 2017	February 2017

Funding by Fiscal Year					
Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
A General Government		$130,000			
B					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
c								
d								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of Palmetto Bay Project number 2017-P12

Project Name: Rehab Playground

Department: Parks & Recreation

Location: Palmetto Bay Park

Estimated 5 Year Total Cost: $150,000

Type: - Council

District: 3

Project Schedule		
Stage	**Start**	**Finish**
Park Workshop		
Master Plan Update		
quest for Qualifications/Proposal (RFP or RFQ)		
epare Construction Drawing		
Permit Review		
Bid Construction		
Construction		

Funding by Fiscal Year					
Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
A General Government	$50,000	$50,000	$50,000		
B					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
d								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of Palmetto Bay Project number 2017-P13

Project Name: Rehab Basketball Courts

Department: Parks & Recreation

Location: Palmetto Bay Park

Estimated 5 Year Total Cost: $150,000

Type: - Council

District: 3

Project Schedule		
Stage	**Start**	**Finish**
Park Workshop		
Master Plan Update		
Request for Qualifications/Proposal (RFP or RFQ)		
Prepare Construction Drawing		
Permit Review		
Bid Construction		
Construction		

Funding by Fiscal Year					
Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
A General Government		150,000			
B					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
d								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of Palmetto Bay Project number 2016-P14

Project Name: Construction of Multipurpose Center

Department: Parks & Recreation

Location: Palmetto Bay Park

Estimated 5 Year Total Cost: $500,000

Type: Council

District: 3

Project Schedule		
Stage	**Start**	**Finish**
Park Workshop	June 2016	November 2016
Master Plan Update	January 2017	April 2017
Request for Qualifications/Proposal (RFP or RFQ)	January 2018	February 2018
Prepare Construction Drawing	March 2018	April 2018
Permit Review	June 2018	August 2018
Bid Construction	January 2019	March 2019
Construction	April 2019	January 2020

Funding by Fiscal Year					
Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
A General Government			$250,000	$250,000	
B					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
d								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of Palmetto Bay Project number 2017-P15

Project Name: Construction of Sand Volleyball Courts

Department: Parks & Recreation

Location: Palmetto Bay Park

Estimated 5 Year Total Cost: $50,000

Type: -Master Plan Update-Council

District: 3

Project Schedule		
Stage -	Start	Finish
Park Workshop	June 2016	November 2016
Master Plan Update	January 2017	April 2017
quest for Qualifications/Proposal (RFP or RFQ)	May 2017	June 2017
pare Construction Drawing		
Permit Review	July 2017	July 2017
Bid Construction	August 2017	August 2017
Construction	September 2017	November 2017

Funding by Fiscal Year					
Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
A General Government	$50,000				
B					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
d								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of Palmetto Bay Project number 2017-P16

Project Name: Construction of Soccer Fields

Department: Parks & Recreation

Location: Coral Reef Park

Estimated 5 Year Total Cost: $400,000

Type: -Master Plan Update-Council

District: 1

Project Schedule		
Stage	**Start**	**Finish**
Park Workshop	June 2016	November 2016
Master Plan Update	January 2017	April 2017
quest for Qualifications/Proposal (RFP or RFQ)	May 2017	June 2017
epare Construction Drawing	July 2017	September 2017
Permit Review	September 2017	October 2017
Bid Construction	November 2017	December 2017
Construction	January 2018	April 2018

Funding by Fiscal Year					
Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 21/22
A General Government		$100,000	$300,000		
B					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
d								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of Palmetto Bay Project number 2017-P17

Project Name: Playground Rehab

Department: Parks & Recreation

Location: Coral Reef Park

Estimated 5 Year Total Cost: $125,000

Type: Master Plan Update-Council

District: 1

Project Schedule		
Stage	**Start**	**Finish**
Park Workshop	June 2016	November 2016
Master Plan Update	January 2017	April 2017
quest for Qualifications/Proposal (RFP or RFQ)		
pare Construction Drawing		
Permit Review		
Bid Construction		
Construction		

Funding by Fiscal Year					
Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
A General Government		$25,000	$50,000	$50,000	
B					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
d								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of Palmetto Bay Project number 2017-P18

Project Name: Enhancement of Dog Park

Department: Parks & Recreation

Location: Perrine Wayside

Estimated 5 Year Total Cost: $25,000

Type: -Master Plan Update-Council

District: 2

Project Schedule		
Stage	**Start**	**Finish**
Park Workshop	June 2016	November 2016
Master Plan Update	January 2017	April 2017
quest for Qualifications/Proposal (RFP or RFQ)		
epare Construction Drawing		
Permit Review	September 2017	October 2017
Bid Construction		
Installation	November 2017	December 2017

Funding by Fiscal Year					
Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
A General Government		$25,000			
B					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
d								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of Palmetto Bay Project number 2017-P19

Project Name: Addition of Restroom Facility/Storage Dog Park

Department: Parks & Recreation

Location: Perrine Wayside

Estimated 5 Year Total Cost: $300,000

Type: -Master Plan Update-Council

District: 2

Project Schedule		
Stage	**Start**	**Finish**
Park Workshop	June 2016	November 2016
Master Plan Update	January 2017	April 2017
quest for Qualifications/Proposal (RFP or RFQ)	May 2017	June 2017
epare Construction Drawing	July 2017	September 2017
Permit Review	September 2017	October 2017
Bid Construction	November 2017	November 2017
Construction	December 2017	April 2018

Funding by Fiscal Year					
Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
A General Government		$300,000			
B					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
d								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of Palmetto Bay Project number 2017-P20

Project Name: Construction of Gazebo

Department: Parks & Recreation

Location: Thalatta Estate

Estimated 5 Year Total Cost: $450,000

Type: Master Plan Update-Council

District: 3

Project Schedule

Stage	Start	Finish
Park Workshop	June 2016	November 2016
Master Plan Update	January 2017	April 2017
quest for Qualifications/Proposal (RFP or RFQ)	July 2017	August 2017
epare Construction Drawing	September 2017	October 2017
Permit Review	November 2017	November 2017
Bid Construction	December 2017	January 2018
Construction	April 2018	August 2018

Funding by Fiscal Year

Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
A General Government	$100,000	$350,000			
B					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
d								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of Palmetto Bay Project number 2017-P21

Project Name: Construction of Boardwalk

Department: Parks & Recreation

Location: Thalatta Estate

Estimated 5 Year Total Cost: $400,000

Type: -Master Plan Update-Council

District: 3

Project Schedule

Stage	Start	Finish
Park Workshop	October 2016	November 2016
Master Plan Update	January 2017	April 2017
quest for Qualifications/Proposal (RFP or RFQ)	October 2019	November 2019
pare Construction Drawing	December 2019	January 2020
Permit Review	February 2020	March 2020
Bid Construction	April 2020	May 2020
Construction	July 2020	September 2020

Funding by Fiscal Year

Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
A General Government				$400,000	
B					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
d								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of Palmetto Bay Project number 2017-P22

Project Name: Construction of Kayak Storage Building

Department: Parks & Recreation

Location: Thalatta Estate

Estimated 5 Year Total Cost: $TBD

Type: Master Plan Update-Council

District: 3

Project Schedule		
Stage	**Start**	**Finish**
Park Workshop		
Master Plan Update		
quest for Qualifications/Proposal (RFP or RFQ)		
pare Construction Drawing		
Permit Review		
Bid Construction		
Construction		

Funding by Fiscal Year					
Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
A General Government					
B					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
d								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of Palmetto Bay Project number 2017-P23

Project Name: Renovate Up-Stairs at Ludovici Park

Department: Parks & Recreation

Location: Ludovici Park

Estimated 5 Year Total Cost: $110,000

Type: Council

District: 3

Project Schedule		
Stage	**Start**	**Finish**
Request for Qualifications/Proposal (RFP or RFQ)	October 2017	November 2017
Prepare Construction Drawing	January 2018	April 2018
rmit Review	April 2018	April 2018
l Construction	May 2018	May 2018
Construction	June 2018	January 2019

Funding by Fiscal Year					
Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
A General Government		$45,000	$65,000		
B					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
b								
d								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of Palmetto Bay Project number 2017-P24

Project Name: Electrical & Water Connections

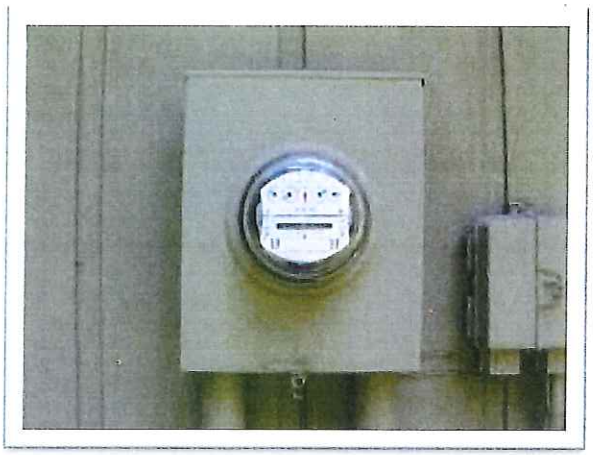
Department: Parks & Recreation

Location: Coral Reef Park

Estimated 5 Year Total Cost: $65,000

Type: Council

District: 1



Project Schedule		
Stage	**Start**	**Finish**
Request for Qualifications/Proposal (RFP or RFQ)	October 2017	November 2017
Prepare Construction Drawing	January 2018	April 2018
Permit Review	April 2018	April 2018
Bid Construction	May 2018	May 2018
Construction	June 2018	January 2019

Funding by Fiscal Year					
Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
A General Government			$65,000.00		
B					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
b								
c								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of Palmetto Bay Project number 2017-P25

Project Name: Lights on Trail

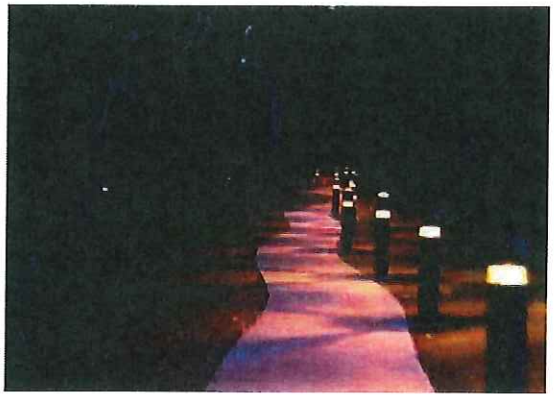
Department: Parks & Recreation

Location: Coral Reef Park

Estimated 5 Year Total Cost: $35,000

Type: Master Plan Update - Council

District: 1



Project Schedule		
Stage	**Start**	**Finish**
Park Workshop	June 2016	November 2016
Master Plan Update	January 2017	April 2017
›quest for Qualifications/Proposal (RFP or RFQ)	May 2017	June 2017
›epare Construction Drawing	July 2017	September 2017
Permit Review	September 2017	October 2017
Bid Construction	November 2017	November 2017
Construction	December 2017	April 2018

Funding by Fiscal Year					
Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
A		$35,000.00			
B					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
d								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of Palmetto Bay Project number 2017-P26

Project Name: Meditation Garden Enhancements

Department: Parks & Recreation

Location: Coral Reef Park

Estimated 5 Year Total Cost: $35,000

Type: Council

District: 1

Project Schedule

Stage	Start	Finish
Request for Qualifications/Proposal (RFP or RFQ)	October 2017	November 2017
Prepare Construction Drawing	January 2018	April 2018
rmit Review	April 2018	April 2018
.l Construction	May 2018	May 2018
Construction	June 2018	July 2018

Funding by Fiscal Year

Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
A General Government		$35,000.00			
B					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
b								
c								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of Palmetto Bay Project number 2017-P27

Project Name: Canal Boardwalk/Fishing Area

Department: Parks & Recreation

Location: Coral Reef Park

Estimated 5 Year Total Cost: $400,000

Type: Master Plan Update-Council

District: 1

Project Schedule

Stage	Start	Finish
Park Workshop	June 2016	November 2016
Master Plan Update	January 2017	April 2017
quest for Qualifications/Proposal (RFP or RFQ)	January 2018	February 2018
pare Construction Drawing	March 2018	April 2018
Permit Review	June 2018	August 2018
Bid Construction	January 2019	March 2019
Construction	April 2019	January 2020

Funding by Fiscal Year

Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
A TBD			$150,000	$250,000	
B SFWMD					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
d								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of Palmetto Bay Project number 2017-P28

Project Name: Acquisition of Park Land – District 1

Department: Parks & Recreation

Location: District 1

Estimated 5 Year Total Cost: $TBD

Type: Council

District: 1

Project Schedule		
Stage	**Start**	**Finish**
Request for Qualifications/Proposal (RFP or RFQ)		
Prepare Construction Drawing		
rmit Review		
d Construction		
Construction		

Funding by Fiscal Year					
Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
A TBD					
B					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
b								
c								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of Palmetto Bay Project number 2017-P29

Project Name: Acquisition of Bayfront Land

Department: Parks & Recreation

Location: TBD

Estimated 5 Year Total Cost: $800,000

Type: Council

District: 3

Project Schedule		
Stage	**Start**	**Finish**
Request for Qualifications/Proposal (RFP or RFQ)		
Prepare Construction Drawing		
rmit Review		
l Construction		
Construction		

Funding by Fiscal Year					
Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
A			$200,000	$200,000	
B					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
b								
c								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of Palmetto Bay Project number 2017-P30

Project Name: Develop BMW park site

Department: Parks & Recreation

Location: BMW Park Site

Estimated 5 Year Total Cost: $250,000

Type: Council

District: 2

Project Schedule		
Stage	**Start**	**Finish**
Request for Qualifications/Proposal (RFP or RFQ)	October 2019	November 2019
Prepare Construction Drawing	December 2019	January 2020
rmit Review	February 2020	March 2020
J Construction	April 2020	May 2020
Construction	July 2020	September 2020

Funding by Fiscal Year					
Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
A General Government		$50,000	$100,000	$100,000	
B					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
b								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of Palmetto Bay Project number 2017-P31

Project Name: Pedestrian Bridge

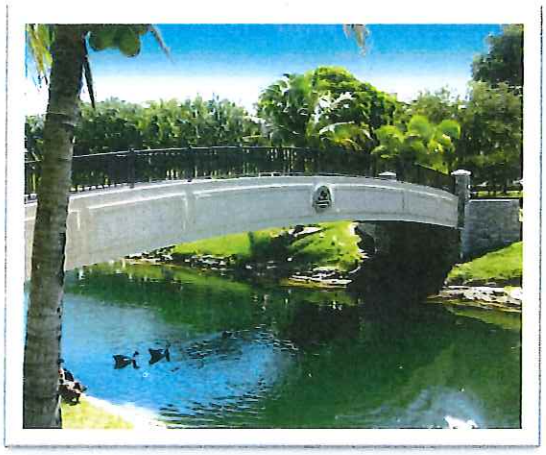
Department: Parks & Recreation

Location: Coral Reef Park

Estimated 5 Year Total Cost: $400,000

Type: Council

District: 1



Project Schedule

Stage	Start	Finish
Park Workshop	June 2016	November 2016
Master Plan Update	January 2017	April 2017
Request for Qualifications/Proposal (RFP or RFQ)	May 2017	June 2017
Prepare Construction Drawing	July 2017	September 2017
Permit Review	September 2017	October 2017
Bid Construction	November 2017	November 2017
Construction	November 2017	December 2017

Funding by Fiscal Year

Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
A TBD	$400,000				
B					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
b								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Village of Palmetto Bay Project number 2017-P32

Project Name: Rehab Recreation Trails

Department: Parks & Recreation

Location: Coral Reef Park

Estimated 5 Year Total Cost: $250,000

Type: Council

District: 1

Project Schedule		
Stage	**Start**	**Finish**
Request for Qualifications/Proposal (RFP or RFQ)	May 2017	June 2017
Prepare Construction Drawing	July 2017	September 2017
rmit Review	September 2017	October 2017
d Construction	November 2017	November 2017
Construction	December 2017	April 2018

Funding by Fiscal Year					
Funding Source	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
A General Government		$150,000	$100,000		
B					

FISCAL YEAR DETAILS	DESIGN		CONSTRUCTION		PERMITS/FEES		OTHER	
	Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual
FY 2014-15								
A								
b								
c								
d								
FY 2015-16								
a								
b								
c								
Subtotal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00