

CITY OF AVENTURA

Proposed American Rescue Plan Projects by Department

EXHIBIT A

Dept	Description	Estimated Cost
IT	Executive Conference Room AV Upgrade	\$ 75,000
IT	Chamber AV Upgrades	100,000
IT	AV solution in PD's Community Room	25,000
IT	Replace Interactive Whiteboard in PD's Training Room	5,000
IT	Hardware Upgrades	
IT	Storage System Upgrade	50,000
IT	Backup System Upgrade	50,000
IT	Backup Solution for PD video systems	75,000
IT	Network 10Gig switches	25,000
IT	Virtual Server Host Memory Upgrade	15,000
IT	Security Enhancements to the Network	100,000
IT	Phone System Upgrade to SIP Lines	50,000
IT	Migrate to .gov domain	5,000
IT	New Financial/HR Enterprise System	1,250,000
IT	IT Consultant/Project Manager	500,000
IT	Agenda Management System	50,000
IT	TRAKiT	50,000
IT	Connectivity Upgrades	
IT	Founders Park North	25,000
IT	Founders Park South	25,000
IT	Peace Park	25,000
IT	Waterways	25,000
IT	Waterways Dog Park	25,000
IT	Veterans Park	25,000
IT	CCTV System and Security Cameras	
IT	Upgrade Core Video Security System	50,000
IT	Founders Park North	50,000
IT	Founders Park South	25,000
IT	Peace Park	25,000
IT	Waterways Park	50,000
IT	Waterways Dog Park	25,000
IT	Veterans Park	25,000
IT	Guest Networks (Wifi)	
IT	Government Center	50,000
IT	Waterways Dog Park	25,000
IT	Fire suppression systems	
IT	Main Computer Room	80,000
IT	Small Computer Room	20,000
Parks and Recreation	Founders Park - Artificial Turf field enhancement	1,800,000
Parks and Recreation	Founders Park - Additional lighting - Musco	800,000
Parks and Recreation	Founders Park - Parking lot maintenance	150,000
Parks and Recreation	Founders Park - Tennis and Pickleball courts	750,000
Parks and Recreation	Founders Park - Tennis and Pickleball court lighting	200,000

CITY OF AVENTURA

Proposed American Rescue Plan Projects by Department

EXHIBIT A

Dept	Description	Estimated Cost
Parks and Recreation	Founders Park - Access Control System	25,000
Parks and Recreation	Waterways Park - Artificial Turf field enhancement	1,800,000
Parks and Recreation	Waterways Park - 3 Misting stations	20,000
Parks and Recreation	Waterways Park - Playground relocation	350,000
Parks and Recreation	Waterways Park - Access Control System	25,000
Parks and Recreation	Waterways Dog Park - ADA Compliant Restroom	240,000
Parks and Recreation	Waterways Dog Park - Access Control System	25,000
Parks and Recreation	Veterans Park - Community Garden relocation from FP	175,000
Parks and Recreation	Veterans Park - Access Control System	25,000
Parks and Recreation	Veterans Park - 3 Misting stations	20,000
Parks and Recreation	Peace Park - ADA compliant Restroom	240,000
Parks and Recreation	Peace Park - 3 Misting stations	20,000
Parks and Recreation	Community Rec Center - Employee work space	60,000
Parks and Recreation	Vaccine events	50,000
Parks and Recreation	Premium Pay	40,108
HR	Performance Management Software	15,029
HR	Onboarding Platform Software	9,142
HR	E-forms Platform Software	11,774
HR	Vaccination incentive	37,600
HR	Premium Pay for all essential workers (excluding PD)	61,000
HR	Premium Pay for all non-essential workers	26,000
HR	Classification and Comp Study	
Community Development	Building department renovation	20,000
Police	Radio Communication System Upgrade	400,000
Police	2 - Community Policing vehicles	95,000
Police	Upgrade automatic defibrillators	155,000
Police	911 Videowall upgrade/replacement	200,000
Police	Employee premium pay - non sworn employees	24,000
Police	Tasers including cartridges and training	335,000
Police	LPR Camera upgrades	108,000
Public Works	Radio Upgrade	50,000
Public Works	Seawall replacement/repair	500,000
Public Works	Stormwater pipe replacement - 34th	1,750,000
Public Works	Stormwater pipe replacement - 213th Street	800,000

Total proposed projects \$ **14,412,653**

Total allocation \$ **18,525,074**

Remaining funds to allocate \$ **4,112,421**