



Funded Projects
**RECREATION
AND CULTURE**

STRATEGIC AREA: Recreation and Culture
DEPARTMENT: Community and Economic Development

***** FUNDED PROJECTS *****
(\$ IN 000'S)

Facility Improvements

CITY OF SWEETWATER JORGE MAS NEIGHBORHOOD CENTER RENOVATION

LOCATION: 250 SW 114 Ave
Sweetwater
COMM DIST: District 12

DESCRIPTION: Replacement of roof of the Jorge Mas Canosa Neighborhood Center in Sweetwater.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Comm. Dev. Block Grant - 2003	25	0	0	0	0	0	0	0	25
TOTAL REVENUE:	25	0	0	0	0	0	0	0	25
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Construction	0	20	5	0	0	0	0	0	25
TOTAL PROJECTED COST:	0	20	5	0	0	0	0	0	25

Park, Recreation and Culture Projects

ONE ART CULTURAL CENTER RENOVATIONS

LOCATION: 4111 N Miami Ave
City of Miami
COMM DIST: District 03

DESCRIPTION: Renovate center to provide cultural and educational opportunities to low and moderate income families in Little Haiti; project to be administered by One Art.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Comm. Dev. Block Grant - 1993	300	0	0	0	0	0	0	0	300
Comm. Dev. Block Grant - 1996	175	0	0	0	0	0	0	0	175
Comm. Dev. Block Grant - 2003	150	0	0	0	0	0	0	0	150
TOTAL REVENUE:	625	0	0	0	0	0	0	0	625
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Land/Bldg. Acquisition	250	0	0	0	0	0	0	0	250
Planning/Design	23	0	0	0	0	0	0	0	23
Construction	236	70	46	0	0	0	0	0	352
TOTAL PROJECTED COST:	509	70	46	0	0	0	0	0	625

STRATEGIC AREA: Recreation and Culture
DEPARTMENT: Community and Economic Development

***** FUNDED PROJECTS *****
(\$ IN 000'S)

RICHMOND PERRINE OPTIMIST CLUB YOUTH ACTIVITY CENTER

LOCATION: 18055 Homestead Ave
Perrine Focus Area
COMM DIST: District 09

DESCRIPTION: Construct a 26,000 square foot youth activity center to house Optimist Club programs, including CDBG-funded crime prevention, job training, youth employment, and alternate education programs.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Comm. Dev. Block Grant - 2003	350	0	0	0	0	0	0	0	350
Comm. Dev. Block Grant - 2004	0	250	0	0	0	0	0	0	250

TOTAL REVENUE:	350	250	0	0	0	0	0	0	600
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Construction	0	450	150	0	0	0	0	0	600

TOTAL PROJECTED COST:	0	450	150	0	0	0	0	0	600
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SHERBONDY PARK RENOVATION

LOCATION: 777 Sharazad Blvd
Opa-locka Focus Area
COMM DIST: District 01

DESCRIPTION: Design and renovate Sherbondy Park; project to be administered by the City of Opa-Locka.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Comm. Dev. Block Grant - 2002	218	0	0	0	0	0	0	0	218

TOTAL REVENUE:	218	0	0	0	0	0	0	0	218
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	21	0	0	0	0	0	0	21
Construction	0	177	20	0	0	0	0	0	197

TOTAL PROJECTED COST:	0	198	20	0	0	0	0	0	218
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STRATEGIC AREA: Recreation and Culture
 DEPARTMENT: Cultural Affairs

***** FUNDED PROJECTS *****
 (\$ IN 000'S)

Cultural Facilities - New

SOUTH MIAMI-DADE CULTURAL CENTER

LOCATION: SW 211 St Adjacent to the South Miami-Dade Government Center
 Unincorporated Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Plan, design and construct a 70,000 square foot multi-disciplinary cultural arts center, with a 1,000-seat state-of-the-art theater, front of house and administrative support spaces, studios, activities spaces, and an outdoor plaza.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Interest Earnings	7,861	0	0	0	0	0	0	0	7,861
Financing Proceeds	10,055	0	0	0	0	0	0	0	10,055
Safe Neigh. Parks (SNP) Proceeds	247	0	0	0	0	0	0	0	247
PAC Bond Proceeds	15,851	0	0	0	0	0	0	0	15,851
TOTAL REVENUE:	34,014	0	0	0	0	0	0	0	34,014
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Site Development	428	1,550	1,550	0	0	0	0	0	3,528
Planning/Design	2,467	0	0	0	0	0	0	0	2,467
Construction	0	11,202	15,357	0	0	0	0	0	26,559
Art Allowance	257	98	95	0	0	0	0	0	450
Furnishings	0	0	910	0	0	0	0	0	910
Telecommunications	0	0	100	0	0	0	0	0	100
TOTAL PROJECTED COST:	3,152	12,850	18,012	0	0	0	0	0	34,014

STRATEGIC AREA: Recreation and Culture
DEPARTMENT: Cultural Affairs

***** FUNDED PROJECTS *****
(\$ IN 000'S)

Facility Improvements

EXISTING CULTURAL FACILITY UPGRADES

LOCATION: Countywide
Various Sites
COMM DIST: Countywide

DESCRIPTION: Upgrade, restore and/or expand ten existing performing arts facilities to serve as a network of neighborhood venues for the development of cultural activities.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Interest Earnings	2,082	0	0	0	0	0	0	0	2,082
PAC Bond Proceeds	7,298	0	0	0	0	0	0	0	7,298

TOTAL REVENUE:	9,380	0	0	0	0	0	0	0	9,380
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Project Contingency	8	0	0	0	0	0	0	0	8
Other	972	0	0	0	0	0	0	0	972
Grant To Other County Department	400	0	0	0	0	0	0	0	400
Gusman Center for the Performing Arts	3,893	0	0	0	0	0	0	0	3,893
Miami-Dade County Auditorium	945	0	0	0	0	0	0	0	945
Colony Theater	775	0	0	0	0	0	0	0	775
Milander Auditorium	0	300	0	0	0	0	0	0	300
Joseph Caleb Auditorium	485	0	0	0	0	0	0	0	485
African Heritage Cultural Center	365	0	0	0	0	0	0	0	365
Shores Performing Arts Theater	222	0	0	0	0	0	0	0	222
Manuel Artime Performing Arts Center	145	0	0	0	0	0	0	0	145
Actors' Playhouse - The Miracle Theatre	240	0	0	0	0	0	0	0	240
Lyric Theater	630	0	0	0	0	0	0	0	630

TOTAL PROJECTED COST:	9,080	300	0	0	0	0	0	0	9,380
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NEIGHBORHOOD CULTURAL FACILITIES

LOCATION: Various locations
Various Sites
COMM DIST: Various Districts

DESCRIPTION: Improve, upgrade, restore, renovate, and/or expand three existing performing arts facilities to serve as neighborhood venues for the development of cultural activities.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Financing Proceeds	8,696	0	0	0	0	0	0	0	8,696
PAC Bond Proceeds	1,000	0	0	0	0	0	0	0	1,000

TOTAL REVENUE:	9,696	0	0	0	0	0	0	0	9,696
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Caribbean Marketplace	100	255	0	0	0	0	0	0	355
Lyric Theater Ancillary Facility	3,490	851	0	0	0	0	0	0	4,341
Coconut Grove Playhouse	0	1,500	3,500	0	0	0	0	0	5,000

TOTAL PROJECTED COST:	3,590	2,606	3,500	0	0	0	0	0	9,696
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STRATEGIC AREA: Recreation and Culture
 DEPARTMENT: Cultural Programs

***** FUNDED PROJECTS *****
 (\$ IN 000'S)

Museum of Science Facility Improvements

MUSEUM OF SCIENCE FACILITY RENOVATION

LOCATION: 3280 S Miami Ave
 City of Miami
 COMM DIST: Countywide

DESCRIPTION: Repair and renovate various facilities at the Museum of Science.

REVENUE SCHEDULE:

	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	0	200	0	0	0	0	0	0	200

TOTAL REVENUE:

0	200	0	0	0	0	0	0	0	200
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EXPENDITURE SCHEDULE:

	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Cultural Facilities - Improvements	0	200	0	0	0	0	0	0	200

TOTAL PROJECTED COST:

0	200	0	0	0	0	0	0	0	200
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STRATEGIC AREA: Recreation and Culture
DEPARTMENT: Cultural Programs

***** FUNDED PROJECTS *****
(\$ IN 000'S)

Performing Arts Center Facility - New

PERFORMING ARTS CENTER

LOCATION: Biscayne Blvd between NE 14 St and NE 13 St
City of Miami
COMM DIST: Countywide

DESCRIPTION: Construct a performing arts center, including an opera/ballet house, symphony hall, studio theater, ancillary educational and support spaces, and a park.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Municipal Contribution	5,900	0	0	0	0	0	0	0	5,900
Interest Earnings	53,150	0	0	0	0	0	0	0	53,150
Financing Proceeds	68,000	0	0	0	0	0	0	0	68,000
Florida Div. Hist. Preservation Grant	425	0	0	0	0	0	0	0	425
Florida Office of Tourism and Econ. Dev.	300	0	0	0	0	0	0	0	300
Florida Department of State	1,500	0	0	0	0	0	0	0	1,500
Florida Division of Cultural Affairs	1,000	0	0	0	0	0	0	0	1,000
Safe Neigh. Parks (SNP) Interest Earnings	800	0	0	0	0	0	0	0	800
PAC Bond Proceeds	159,705	0	0	0	0	0	0	0	159,705
Convention Development Tax	9,550	1,400	0	0	0	0	0	0	10,950
Cash Donations - Non County Sources	22,200	20,000	0	0	0	0	0	0	42,200
Miscellaneous - Other County Sources	356	26	26	0	0	0	0	0	408

TOTAL REVENUE: 322,886 21,426 26 0 0 0 0 0 344,338

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Land/Bldg. Acquisition	2,300	0	0	0	0	0	0	0	2,300
Planning/Design	27,391	3,115	0	0	0	0	0	0	30,506
Construction	198,275	51,284	0	0	0	0	0	0	249,559
Art Allowance	4,238	0	0	0	0	0	0	0	4,238
Furnishings	2,200	0	0	0	0	0	0	0	2,200
Project Contingency	12,102	5,039	788	0	0	0	0	0	17,929
Other	28,834	2,885	796	0	0	0	0	0	32,515
Construction Contingency	3,354	1,737	0	0	0	0	0	0	5,091

TOTAL PROJECTED COST: 278,694 64,060 1,584 0 0 0 0 0 344,338

DONATION SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Donated Land	15,640	0	0	0	0	0	0	0	15,640

TOTAL DONATION: 15,640 0 0 0 0 0 0 0 15,640

STRATEGIC AREA: Recreation and Culture
 DEPARTMENT: Cultural Programs

***** FUNDED PROJECTS *****
 (\$ IN 000'S)

Vizcaya Facility Improvements

VIZCAYA CAPITAL IMPROVEMENTS

LOCATION: 3251 S Miami Ave

City of Miami

COMM DIST: Countywide

DESCRIPTION: Facility renovations including structural repairs and security improvements.

REVENUE SCHEDULE:

	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	0	125	0	0	0	0	0	0	125

TOTAL REVENUE:

0	125	0	0	0	0	0	0	0	125
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EXPENDITURE SCHEDULE:

	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Construction	0	125	0	0	0	0	0	0	125

TOTAL PROJECTED COST:

0	125	0	0	0	0	0	0	0	125
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STRATEGIC AREA: Recreation and Culture
 DEPARTMENT: Library

***** FUNDED PROJECTS *****
 (\$ IN 000'S)

Library Facilities - New

COUNTRY WALK BRANCH LIBRARY

LOCATION: To Be Determined
 Unincorporated Miami-Dade County

COMM DIST: District 09

DESCRIPTION: Construct a 15,000 square foot branch library in the Country Walk area.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Miami-Dade Library Taxing District	1,418	2,251	997	0	0	0	0	0	4,666

TOTAL REVENUE:	1,418	2,251	997	0	0	0	0	0	4,666
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Land/Bldg. Acquisition	1,016	0	0	0	0	0	0	0	1,016
Planning/Design	402	0	0	0	0	0	0	0	402
Construction	0	2,251	997	0	0	0	0	0	3,248

TOTAL PROJECTED COST:	1,418	2,251	997	0	0	0	0	0	4,666
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COUNTY COMMISSION DISTRICT 2 BRANCH LIBRARY B

LOCATION: To Be Determined
 Unincorporated Miami-Dade County

COMM DIST: District 02

DESCRIPTION: Construct a 7,500 square foot branch library in Commission District 2.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Miami-Dade Library Taxing District	525	1,133	487	0	0	0	0	0	2,145

TOTAL REVENUE:	525	1,133	487	0	0	0	0	0	2,145
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Land/Bldg. Acquisition	338	0	0	0	0	0	0	0	338
Planning/Design	187	0	0	0	0	0	0	0	187
Construction	0	1,133	487	0	0	0	0	0	1,620

TOTAL PROJECTED COST:	525	1,133	487	0	0	0	0	0	2,145
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STRATEGIC AREA: Recreation and Culture
 DEPARTMENT: Library

***** FUNDED PROJECTS *****
 (\$ IN 000'S)

DORAL BRANCH LIBRARY

LOCATION: To Be Determined
 Unincorporated Miami-Dade County
 COMM DIST: District 12

DESCRIPTION: Construct a 7,500 square foot branch library in the Doral area.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Miami-Dade Library Taxing District	2	0	1,107	1,298	557	0	0	0	2,964

TOTAL REVENUE:	2	0	1,107	1,298	557	0	0	0	2,964
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Land/Bldg. Acquisition	2	0	893	0	0	0	0	0	895
Planning/Design	0	0	214	0	0	0	0	0	214
Construction	0	0	0	1,298	557	0	0	0	1,855

TOTAL PROJECTED COST:	2	0	1,107	1,298	557	0	0	0	2,964
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GOLDEN GLADES BRANCH LIBRARY

LOCATION: NE 166 St between NE 1 and 2 Ave
 Unincorporated Miami-Dade County
 COMM DIST: District 02

DESCRIPTION: Construct a 7,500 square foot branch library in Commission District 2.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Miami-Dade Library Taxing District	1,876	482	0	0	0	0	0	0	2,358

TOTAL REVENUE:	1,876	482	0	0	0	0	0	0	2,358
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Land/Bldg. Acquisition	561	0	0	0	0	0	0	0	561
Planning/Design	190	0	0	0	0	0	0	0	190
Construction	1,125	482	0	0	0	0	0	0	1,607

TOTAL PROJECTED COST:	1,876	482	0	0	0	0	0	0	2,358
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STRATEGIC AREA: Recreation and Culture
 DEPARTMENT: Library

***** FUNDED PROJECTS *****
 (\$ IN 000'S)

HIALEAH GARDENS BRANCH LIBRARY

LOCATION: To Be Determined
 Hialeah Gardens
 COMM DIST: District 12

DESCRIPTION: Construct a 15,000 square foot branch library in the Hialeah Gardens area.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Miami-Dade Library Taxing District	4	0	0	1,129	2,853	1,222	0	0	5,208

TOTAL REVENUE:	4	0	0	1,129	2,853	1,222	0	0	5,208
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Land/Bldg. Acquisition	4	0	0	726	0	0	0	0	730
Planning/Design	0	0	0	403	0	0	0	0	403
Construction	0	0	0	0	2,853	1,222	0	0	4,075

TOTAL PROJECTED COST:	4	0	0	1,129	2,853	1,222	0	0	5,208
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INTERNATIONAL MALL BRANCH LIBRARY

LOCATION: NW 107 Ave and NW 12 St
 Unincorporated Miami-Dade County
 COMM DIST: District 12

DESCRIPTION: Construct a 7,500 square foot branch library in the International Mall area.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Miami-Dade Library Taxing District	200	1,133	487	0	0	0	0	0	1,820

TOTAL REVENUE:	200	1,133	487	0	0	0	0	0	1,820
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	200	0	0	0	0	0	0	0	200
Construction	0	1,133	487	0	0	0	0	0	1,620

TOTAL PROJECTED COST:	200	1,133	487	0	0	0	0	0	1,820
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KENDALE LAKES BRANCH LIBRARY

LOCATION: Kendall Dr between 152 and 153 Ave
 Unincorporated Miami-Dade County
 COMM DIST: District 11

DESCRIPTION: Construct a 15,000 square foot branch library in the Kendale Lakes area.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Miami-Dade Library Taxing District	691	2,539	1,088	0	0	0	0	0	4,318

TOTAL REVENUE:	691	2,539	1,088	0	0	0	0	0	4,318
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	691	0	0	0	0	0	0	0	691
Construction	0	2,539	1,088	0	0	0	0	0	3,627

TOTAL PROJECTED COST:	691	2,539	1,088	0	0	0	0	0	4,318
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STRATEGIC AREA: Recreation and Culture
 DEPARTMENT: Library

***** FUNDED PROJECTS *****
 (\$ IN 000'S)

KILLIAN BRANCH LIBRARY

LOCATION: To Be Determined
 Unincorporated Miami-Dade County
 COMM DIST: District 08

DESCRIPTION: Construct a 15,000 square foot branch library in the Killian area.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	0	0	0	1,370	2,853	1,307	0	5,530

TOTAL REVENUE:	0	0	0	0	1,370	2,853	1,307	0	5,530
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Land/Bldg. Acquisition	0	0	0	0	939	0	0	0	939
Planning/Design	0	0	0	0	431	0	0	0	431
Construction	0	0	0	0	0	2,853	1,307	0	4,160

TOTAL PROJECTED COST:	0	0	0	0	1,370	2,853	1,307	0	5,530
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NARANJA BRANCH LIBRARY

LOCATION: 268 St between 147 and 148 Ave
 Unincorporated Miami-Dade County
 COMM DIST: District 09

DESCRIPTION: Construct a 15,000 square foot branch library in the Naranja area.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Miami-Dade Library Taxing District	691	2,462	1,088	0	0	0	0	0	4,241

TOTAL REVENUE:	691	2,462	1,088	0	0	0	0	0	4,241
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	691	0	0	0	0	0	0	0	691
Construction	0	2,462	1,088	0	0	0	0	0	3,550

TOTAL PROJECTED COST:	691	2,462	1,088	0	0	0	0	0	4,241
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PINECREST BRANCH LIBRARY

LOCATION: Old Parrot Jungle Area
 Pinecrest
 COMM DIST: District 07

DESCRIPTION: Construct a 15,000 square foot branch library in the Pinecrest area.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	0	2,120	0	0	0	0	0	2,120

TOTAL REVENUE:	0	0	2,120	0	0	0	0	0	2,120
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Construction	0	0	2,120	0	0	0	0	0	2,120

TOTAL PROJECTED COST:	0	0	2,120	0	0	0	0	0	2,120
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STRATEGIC AREA: Recreation and Culture
 DEPARTMENT: Library

***** FUNDED PROJECTS *****
 (\$ IN 000'S)

Library Facilities - Repairs and Renovations

LITTLE RIVER BRANCH LIBRARY

LOCATION: 160 NE 79 St
 City of Miami
 COMM DIST: District 03
 DESCRIPTION: Renovate an existing facility.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	203	0	0	0	0	0	0	203

TOTAL REVENUE:	0	203	0	0	0	0	0	0	203
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Library Facilities - Repairs and Renovations	0	203	0	0	0	0	0	0	203

TOTAL PROJECTED COST:	0	203	0	0	0	0	0	0	203
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NORTHEAST BRANCH LIBRARY

LOCATION: 2930 Aventura Blvd
 Aventura
 COMM DIST: District 04
 DESCRIPTION: Renovation of an existing facility.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	790	0	0	0	0	0	0	790

TOTAL REVENUE:	0	790	0	0	0	0	0	0	790
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Library Facilities - Repairs and Renovations	0	790	0	0	0	0	0	0	790

TOTAL PROJECTED COST:	0	790	0	0	0	0	0	0	790
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SHENANDOAH BRANCH LIBRARY

LOCATION: 2111 SW 19 St
 City of Miami
 COMM DIST: District 05
 DESCRIPTION: Renovate an existing building.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	550	0	0	0	0	0	0	550

TOTAL REVENUE:	0	550	0	0	0	0	0	0	550
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Library Facilities - Repairs and Renovations	0	550	0	0	0	0	0	0	550

TOTAL PROJECTED COST:	0	550	0	0	0	0	0	0	550
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STRATEGIC AREA: Recreation and Culture
 DEPARTMENT: Library

***** FUNDED PROJECTS *****
 (\$ IN 000'S)

SOUTH MIAMI BRANCH LIBRARY

LOCATION: 6600 Sunset Dr
 South Miami
 COMM DIST: District 06
 DESCRIPTION: Renovate an existing building.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	82	0	0	0	0	0	0	82
TOTAL REVENUE:	0	82	0	0	0	0	0	0	82
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Library Facilities - Repairs and Renovations	0	82	0	0	0	0	0	0	82
TOTAL PROJECTED COST:	0	82	0	0	0	0	0	0	82

TECO ELECTRIC COMPANY

LOCATION: Countywide
 Various Sites
 COMM DIST: Countywide
 DESCRIPTION: Make yearly payment to TECO Electric Company for renovations of several library facilities HVAC under the County's energy savings plan.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	120	0	0	0	0	0	0	120
TOTAL REVENUE:	0	120	0	0	0	0	0	0	120
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Library Facilities - Repairs and Renovations	0	120	0	0	0	0	0	0	120
TOTAL PROJECTED COST:	0	120	0	0	0	0	0	0	120

WEST DADE REGIONAL LIBRARY

LOCATION: 94450 Coral Way
 Unincorporated Miami-Dade County
 COMM DIST: District 10
 DESCRIPTION: Renovate existing building.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	636	0	0	0	0	0	0	636
TOTAL REVENUE:	0	636	0	0	0	0	0	0	636
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Library Facilities - Repairs and Renovations	0	636	0	0	0	0	0	0	636
TOTAL PROJECTED COST:	0	636	0	0	0	0	0	0	636

STRATEGIC AREA: Recreation and Culture
 DEPARTMENT: Library

***** FUNDED PROJECTS *****
 (\$ IN 000'S)

WEST FLAGLER BRANCH LIBRARY

LOCATION: 5050 W Flagler St
 City of Miami
 COMM DIST: District 06
 DESCRIPTION: Renovate existing building.

REVENUE SCHEDULE:

	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	119	0	0	0	0	0	0	119

TOTAL REVENUE:

	0	119	0	0	0	0	0	0	119
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EXPENDITURE SCHEDULE:

	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Library Facilities - Repairs and Renovations	0	119	0	0	0	0	0	0	119

TOTAL PROJECTED COST:

	0	119	0	0	0	0	0	0	119
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STRATEGIC AREA: Recreation and Culture
 DEPARTMENT: Park and Recreation

***** FUNDED PROJECTS *****
 (\$ IN 000'S)

ADA Accessibility Improvements

SNP BOND PROGRAM - AMERICANS WITH DISABILITIES ACT COMPLIANCE

LOCATION: Countywide
 Various Sites

COMM DIST: Countywide

DESCRIPTION: Remove architectural barriers to provide access to people with disabilities in accordance with the Americans with Disabilities Act.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Safe Neigh. Parks (SNP) Proceeds	778	722	0	0	0	0	0	0	1,500
TOTAL REVENUE:	778	722	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	175	100	0	0	0	0	0	0	275
Construction	295	303	301	326	0	0	0	0	1,225
TOTAL PROJECTED COST:	470	403	301	326	0	0	0	0	1,500

Environmental Projects

ENVIRONMENTAL/SAFETY IMPROVEMENTS

LOCATION: Countywide
 Various Sites

COMM DIST: Countywide

DESCRIPTION: Construct improvements to enhance safety conditions and mitigate environmental problems at park facilities.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	325	250	0	0	0	0	0	0	575
TOTAL REVENUE:	325	250	0	0	0	0	0	0	575
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	88	54	0	0	0	0	0	0	142
Construction	179	254	0	0	0	0	0	0	433
Project Contingency	0	0	0	0	0	0	0	0	0
TOTAL PROJECTED COST:	267	308	0	0	0	0	0	0	575

STRATEGIC AREA: Recreation and Culture
 DEPARTMENT: Park and Recreation

***** FUNDED PROJECTS *****
 (\$ IN 000'S)

PARK FACILITIES SEWER CONNECTIONS

LOCATION: Countywide
 Various Sites
 COMM DIST: Countywide

DESCRIPTION: Connect park facilities currently on septic tanks to sewers as mandated by state and local codes.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	12,000	1,500	0	0	0	0	0	0	13,500
TOTAL REVENUE:	12,000	1,500	0	0	0	0	0	0	13,500
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	2,160	250	0	0	0	0	0	0	2,410
Construction	9,840	1,050	0	0	0	0	0	0	10,890
Project Contingency	0	200	0	0	0	0	0	0	200
TOTAL PROJECTED COST:	12,000	1,500	0	0	0	0	0	0	13,500

Improvements to County Processes

INFORMATION TECHNOLOGY IMPROVEMENTS

LOCATION: Countywide
 Various Sites
 COMM DIST: Countywide

DESCRIPTION: Improvements needed to meet technological needs.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	175	450	0	0	0	0	0	0	625
TOTAL REVENUE:	175	450	0	0	0	0	0	0	625
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Other	175	450	0	0	0	0	0	0	625
TOTAL PROJECTED COST:	175	450	0	0	0	0	0	0	625

STRATEGIC AREA: Recreation and Culture
 DEPARTMENT: Park and Recreation

***** FUNDED PROJECTS *****
 (\$ IN 000'S)

Local Parks - New

CAROL CITY COMMUNITY CENTER

LOCATION: NW 199 St and NW 27 Ave
 Unincorporated Miami-Dade County

COMM DIST: District 01

DESCRIPTION: Construct a custom community center, including an indoor swimming pool, gymnasium, day care facility, and recreational classrooms to serve the Carol City area.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	0	1,500	3,000	1,500	0	0	0	0	6,000
Safe Neigh. Parks (SNP) Proceeds	1,558	4,442	0	0	0	0	0	0	6,000

TOTAL REVENUE:	1,558	5,942	3,000	1,500	0	0	0	0	12,000
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	775	1,225	0	0	0	0	0	0	2,000
Construction	400	4,140	2,500	2,360	0	0	0	0	9,400
Project Contingency	0	300	300	0	0	0	0	0	600

TOTAL PROJECTED COST:	1,175	5,665	2,800	2,360	0	0	0	0	12,000
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COUNTRY CLUB OF MIAMI COMMUNITY CENTER

LOCATION: Miami Gardens Dr and Old Elm Rd
 Unincorporated Miami-Dade County

COMM DIST: District 13

DESCRIPTION: Plan and design development of the area previously known as Ferri Property into a park.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Other - Non County Sources	250	0	0	0	0	0	0	0	250

TOTAL REVENUE:	250	0	0	0	0	0	0	0	250
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	100	150	0	0	0	0	0	250

TOTAL PROJECTED COST:	0	100	150	0	0	0	0	0	250
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STRATEGIC AREA: Recreation and Culture
 DEPARTMENT: Park and Recreation

***** FUNDED PROJECTS *****
 (\$ IN 000'S)

COUNTRY VILLAGE PARK IMPROVEMENTS

LOCATION: 6550 NW 188 Ter
 Unincorporated Miami-Dade County
 COMM DIST: District 01
 DESCRIPTION: Continue park improvements.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	200	0	0	0	0	0	0	0	200
QNIP Phase I UMSA Bond Proceeds	250	0	0	0	0	0	0	0	250
QNIP Phase II UMSA Bond Proceeds	400	0	0	0	0	0	0	0	400

TOTAL REVENUE:	850	0	0	0	0	0	0	0	850
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	100	150	0	0	0	0	0	0	250
Construction	50	550	0	0	0	0	0	0	600

TOTAL PROJECTED COST:	150	700	0	0	0	0	0	0	850
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PBD NO. 1 LOCAL PARK DEVELOPMENT

LOCATION: Park Benefit District 1
 Unincorporated Miami-Dade County
 COMM DIST: Various Districts
 DESCRIPTION: Acquire and develop park land within Park Benefit District #1.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Park Impact Fees	14,731	1,053	842	674	539	431	345	0	18,615

TOTAL REVENUE:	14,731	1,053	842	674	539	431	345	0	18,615
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Land/Bldg. Acquisition	4,774	833	667	667	495	330	269	0	8,035
Planning/Design	657	250	200	200	150	100	80	0	1,637
Construction	3,119	1,167	933	933	705	470	466	0	7,793
Project Contingency	250	250	200	200	150	100	0	0	1,150

TOTAL PROJECTED COST:	8,800	2,500	2,000	2,000	1,500	1,000	815	0	18,615
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STRATEGIC AREA: Recreation and Culture
DEPARTMENT: Park and Recreation

***** FUNDED PROJECTS *****
(\$ IN 000'S)

PBD NO. 2 LOCAL PARK DEVELOPMENT

LOCATION: Park Benefit District 2
Unincorporated Miami-Dade County
COMM DIST: Various Districts
DESCRIPTION: Acquire and develop park land within Park Benefit District 2.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Park Impact Fees	24,959	1,800	1,080	648	389	233	140	0	29,249
TOTAL REVENUE:	24,959	1,800	1,080	648	389	233	140	0	29,249
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Land/Bldg. Acquisition	3,031	1,500	1,500	1,000	1,000	660	500	0	9,191
Planning/Design	1,200	550	550	300	300	200	150	0	3,250
Construction	5,840	2,100	2,100	1,328	1,400	940	800	0	14,508
Project Contingency	600	450	450	300	300	200	0	0	2,300
TOTAL PROJECTED COST:	10,671	4,600	4,600	2,928	3,000	2,000	1,450	0	29,249

PBD NO. 3 LOCAL PARK DEVELOPMENT

LOCATION: Park Benefit District 3
Unincorporated Miami-Dade County
COMM DIST: Various Districts
DESCRIPTION: Acquire and develop park land within Park Benefit District 3.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Park Impact Fees	4,116	700	500	350	245	172	120	0	6,203
TOTAL REVENUE:	4,116	700	500	350	245	172	120	0	6,203
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Land/Bldg. Acquisition	296	396	396	330	330	165	125	0	2,038
Planning/Design	100	102	128	100	100	50	40	0	620
Construction	446	600	540	470	470	235	213	0	2,974
Project Contingency	91	102	128	100	100	50	0	0	571
TOTAL PROJECTED COST:	933	1,200	1,192	1,000	1,000	500	378	0	6,203

STRATEGIC AREA: Recreation and Culture
DEPARTMENT: Park and Recreation

***** FUNDED PROJECTS *****
 (\$ IN 000'S)

SNP BOND PROGRAM - LOCAL PARK DEVELOPMENT

LOCATION: Unincorporated Miami-Dade County
 Unincorporated Miami-Dade County
 COMM DIST: Various Districts

DESCRIPTION: Acquire and develop various local parks.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Safe Neigh. Parks (SNP) Proceeds	17,271	7,611	0	0	0	0	0	0	24,882
TOTAL REVENUE:	17,271	7,611	0	0	0	0	0	0	24,882
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Land/Bldg. Acquisition	10,400	0	0	0	0	0	0	0	10,400
Planning/Design	1,682	375	225	300	0	0	0	0	2,582
Construction	3,018	1,875	2,025	2,400	1,626	0	0	0	10,944
Project Contingency	0	250	250	300	156	0	0	0	956
TOTAL PROJECTED COST:	15,100	2,500	2,500	3,000	1,782	0	0	0	24,882

Local Parks - Renovation

40 YEAR OLD BUILDING RECERTIFICATIONS - LOCAL PARKS

LOCATION: Unincorporated Miami-Dade County
 Unincorporated Miami-Dade County
 COMM DIST: Various Districts

DESCRIPTION: Perform code upgrades as required by Building Department.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	165	550	0	0	0	0	0	0	715
TOTAL REVENUE:	165	550	0	0	0	0	0	0	715
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	30	100	0	0	0	0	0	0	130
Construction	135	450	0	0	0	0	0	0	585
TOTAL PROJECTED COST:	165	550	0	0	0	0	0	0	715

BROTHERS TO THE RESCUE MEMORIAL PARK PARKING LOT

LOCATION: 7360 SW 24 St
 Unincorporated Miami-Dade County
 COMM DIST: District 06

DESCRIPTION: Construct a parking lot in coordination with the City of Coral Gables.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	220	0	0	0	0	0	0	0	220
TOTAL REVENUE:	220	0	0	0	0	0	0	0	220
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Construction	80	140	0	0	0	0	0	0	220
TOTAL PROJECTED COST:	80	140	0	0	0	0	0	0	220

STRATEGIC AREA: Recreation and Culture
 DEPARTMENT: Park and Recreation

***** FUNDED PROJECTS *****
 (\$ IN 000'S)

EMERGENCY CALL BOXES

LOCATION: Countywide
 Various Sites
 COMM DIST: Countywide

DESCRIPTION: Purchase and install emergency call boxes in local parks.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	350	0	0	0	0	0	0	0	350
TOTAL REVENUE:	350	0	0	0	0	0	0	0	350
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Equipment Acquisition	70	280	0	0	0	0	0	0	350
TOTAL PROJECTED COST:	70	280	0	0	0	0	0	0	350

LOCAL PARK RENOVATIONS

LOCATION: Unincorporated Miami-Dade County
 Unincorporated Miami-Dade County
 COMM DIST: Various Districts

DESCRIPTION: Renovate various neighborhood and community parks.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	5,225	1,385	0	0	0	0	0	0	6,610
TOTAL REVENUE:	5,225	1,385	0	0	0	0	0	0	6,610
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	620	345	0	0	0	0	0	0	965
Construction	4,280	1,315	0	0	0	0	0	0	5,595
Project Contingency	0	50	0	0	0	0	0	0	50
TOTAL PROJECTED COST:	4,900	1,710	0	0	0	0	0	0	6,610

STRATEGIC AREA: Recreation and Culture
 DEPARTMENT: Park and Recreation

***** FUNDED PROJECTS *****
 (\$ IN 000'S)

MARTIN LUTHER KING JR. MEMORIAL PARK

LOCATION: 6160 NW 32 Ct
 Unincorporated Miami-Dade County
 COMM DIST: District 02
 DESCRIPTION: Construct a new recreation center.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Department of Interior of UPRA Grant	500	0	0	0	0	0	0	0	500
Safe Neigh. Parks (SNP) Proceeds	0	500	0	0	0	0	0	0	500
QNIP Phase I UMSA Bond Proceeds	350	0	0	0	0	0	0	0	350

TOTAL REVENUE:	850	500	0	0	0	0	0	0	1,350
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	173	0	0	0	0	0	0	0	173
Construction	220	400	450	0	0	0	0	0	1,070
Project Contingency	0	50	57	0	0	0	0	0	107

TOTAL PROJECTED COST:	393	450	507	0	0	0	0	0	1,350
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OUTDOOR ELECTRICAL SAFETY REPAIRS - UMSA

LOCATION: Unincorporated Miami-Dade County
 Unincorporated Miami-Dade County
 COMM DIST: Various Districts
 DESCRIPTION: Survey and repair, as needed, all outdoor electrical fixtures throughout the County's park system.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	0	715	0	0	0	0	0	0	715

TOTAL REVENUE:	0	715	0	0	0	0	0	0	715
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	330	0	0	0	0	0	0	330
Construction	0	385	0	0	0	0	0	0	385

TOTAL PROJECTED COST:	0	715	0	0	0	0	0	0	715
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STRATEGIC AREA: Recreation and Culture
 DEPARTMENT: Park and Recreation

***** FUNDED PROJECTS *****
 (\$ IN 000'S)

QNIP BOND - LOCAL PARK IMPROVEMENTS

LOCATION: Unincorporated Miami-Dade County
 Unincorporated Miami-Dade County
 COMM DIST: Various Districts

DESCRIPTION: Renovate and improve various local parks.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
QNIP Phase I UMSA Bond Proceeds	22,385	0	0	0	0	0	0	0	22,385

TOTAL REVENUE:	22,385	0	0	0	0	0	0	0	22,385
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	3,200	200	200	0	0	0	0	0	3,600
Construction	13,000	2,200	1,500	1,235	0	0	0	0	17,935
Project Contingency	350	300	200	0	0	0	0	0	850

TOTAL PROJECTED COST:	16,550	2,700	1,900	1,235	0	0	0	0	22,385
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QNIP BOND PHASE II - LOCAL PARK IMPROVEMENTS

LOCATION: Unincorporated Miami-Dade County
 Unincorporated Miami-Dade County
 COMM DIST: Various Districts

DESCRIPTION: Renovate and improve various local parks.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
QNIP Phase II UMSA Bond Proceeds	17,880	0	0	0	0	0	0	0	17,880

TOTAL REVENUE:	17,880	0	0	0	0	0	0	0	17,880
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	940	900	700	650	0	0	0	0	3,190
Construction	6,300	3,000	3,100	850	0	0	0	0	13,250
Project Contingency	400	600	440	0	0	0	0	0	1,440

TOTAL PROJECTED COST:	7,640	4,500	4,240	1,500	0	0	0	0	17,880
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STRATEGIC AREA: Recreation and Culture
 DEPARTMENT: Park and Recreation

***** FUNDED PROJECTS *****
 (\$ IN 000'S)

QNIP BOND PHASE III - LOCAL PARK IMPROVEMENTS

LOCATION: Unincorporated Miami-Dade County
 Unincorporated Miami-Dade County
 COMM DIST: Various Districts

DESCRIPTION: Renovate and improve various local parks.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
QNIP Phase III Pay As You Go	1,414	0	0	0	0	0	0	0	1,414
TOTAL REVENUE:	1,414	0	0	0	0	0	0	0	1,414
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	48	240	0	0	0	0	0	0	288
Construction	157	400	409	0	0	0	0	0	966
Project Contingency	0	100	60	0	0	0	0	0	160
TOTAL PROJECTED COST:	205	740	469	0	0	0	0	0	1,414

QNIP BOND PHASE IV - LOCAL PARK IMPROVEMENTS

LOCATION: Unincorporated Miami-Dade County
 Unincorporated Miami-Dade County
 COMM DIST: Various Districts

DESCRIPTION: Renovate and improve various local parks.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
QNIP Phase I UMSA Bond Proceeds	3,875	0	0	0	0	0	0	0	3,875
TOTAL REVENUE:	3,875	0	0	0	0	0	0	0	3,875
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	100	300	300	0	0	0	0	0	700
Construction	75	650	910	1,400	0	0	0	0	3,035
Project Contingency	0	50	50	40	0	0	0	0	140
TOTAL PROJECTED COST:	175	1,000	1,260	1,440	0	0	0	0	3,875

STRATEGIC AREA: Recreation and Culture
 DEPARTMENT: Park and Recreation

***** FUNDED PROJECTS *****
 (\$ IN 000'S)

SNP BOND PROGRAM - LOCAL PARK IMPROVEMENTS

LOCATION: Unincorporated Miami-Dade County
 Unincorporated Miami-Dade County
 COMM DIST: Various Districts

DESCRIPTION: Renovate and upgrade various local parks.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Safe Neigh. Parks (SNP) Proceeds	4,792	4,558	0	0	0	0	0	0	9,350

TOTAL REVENUE:	4,792	4,558	0	0	0	0	0	0	9,350
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	1,031	100	200	275	0	0	0	0	1,606
Construction	2,669	500	1,200	1,400	1,178	0	0	0	6,947
Project Contingency	75	150	200	250	122	0	0	0	797

TOTAL PROJECTED COST:	3,775	750	1,600	1,925	1,300	0	0	0	9,350
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SNP BOND PROGRAM - LOCAL PARKS PER CAPITA ALLOCATION

LOCATION: Unincorporated Miami-Dade County
 Unincorporated Miami-Dade County
 COMM DIST: Various Districts

DESCRIPTION: Renovate various local parks.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Safe Neigh. Parks (SNP) Proceeds	8,361	1,389	0	0	0	0	0	0	9,750

TOTAL REVENUE:	8,361	1,389	0	0	0	0	0	0	9,750
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	1,035	300	125	0	0	0	0	0	1,460
Construction	5,500	1,000	1,000	363	0	0	0	0	7,863
Project Contingency	75	200	125	27	0	0	0	0	427

TOTAL PROJECTED COST:	6,610	1,500	1,250	390	0	0	0	0	9,750
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STRATEGIC AREA: Recreation and Culture
DEPARTMENT: Park and Recreation

***** FUNDED PROJECTS *****
(\$ IN 000'S)

SNP BOND PROGRAM - POOL IMPROVEMENTS AND DEVELOPMENT

LOCATION: Unincorporated Miami-Dade County
Unincorporated Miami-Dade County
COMM DIST: Various Districts

DESCRIPTION: Renovate and upgrade aquatic facilities at Norwood, Gwen Cherry, Cutler Ridge, South Dade, A.D. Barnes, and Tamiami Parks and acquire and develop a new aquatic center in the Richmond Heights area. (See Appendix for details)

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Safe Neigh. Parks (SNP) Proceeds	800	4,200	0	0	0	0	0	0	5,000
TOTAL REVENUE:	800	4,200	0	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	300	250	150	0	0	0	0	0	700
Construction	180	200	1,200	1,800	450	0	0	0	3,830
Project Contingency	0	70	150	200	50	0	0	0	470
TOTAL PROJECTED COST:	480	520	1,500	2,000	500	0	0	0	5,000

SOUTHRIDGE PARK STADIUM

LOCATION: 19355 SW 114 Ave
Unincorporated Miami-Dade County
COMM DIST: District 09

DESCRIPTION: Construct community stadium and other park improvements.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Safe Neigh. Parks (SNP) Proceeds	1,346	654	0	0	0	0	0	0	2,000
TOTAL REVENUE:	1,346	654	0	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	173	0	0	0	0	0	0	0	173
Construction	1,153	150	200	233	0	0	0	0	1,736
Project Contingency	20	0	26	45	0	0	0	0	91
TOTAL PROJECTED COST:	1,346	150	226	278	0	0	0	0	2,000

STRATEGIC AREA: Recreation and Culture
 DEPARTMENT: Park and Recreation

***** FUNDED PROJECTS *****
 (\$ IN 000'S)

Metropolitan Parks - New

CHARLES DEERING SOUTH ADDITION IMPROVEMENTS

LOCATION: 16701 SW 72 Ave
 Unincorporated Miami-Dade County
 COMM DIST: District 08
 DESCRIPTION: Design and construct site improvements to property along C-100 canal.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	100	0	0	0	0	0	0	0	100
TOTAL REVENUE:	100	0	0	0	0	0	0	0	100
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	10	0	0	0	0	0	0	0	10
Construction	45	45	0	0	0	0	0	0	90
TOTAL PROJECTED COST:	55	45	0	0	0	0	0	0	100

SNP BOND PROGRAM - NEW METROPOLITAN PARK DEVELOPMENT

LOCATION: Countywide
 Various Sites
 COMM DIST: Countywide
 DESCRIPTION: Acquire and develop regional park facilities. (See Appendix for details)

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Safe Neigh. Parks (SNP) Proceeds	5,103	6,397	0	0	0	0	0	0	11,500
TOTAL REVENUE:	5,103	6,397	0	0	0	0	0	0	11,500
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Land/Bldg. Acquisition	1,905	1,125	0	0	0	0	0	0	3,030
Planning/Design	950	375	300	200	0	0	0	0	1,825
Construction	1,445	750	1,500	1,600	608	0	0	0	5,903
Project Contingency	50	250	200	200	42	0	0	0	742
TOTAL PROJECTED COST:	4,350	2,500	2,000	2,000	650	0	0	0	11,500

STRATEGIC AREA: Recreation and Culture
 DEPARTMENT: Park and Recreation

***** FUNDED PROJECTS *****
 (\$ IN 000'S)

Metropolitan Parks - Renovation

40 YEAR OLD BUILDING RECERTIFICATIONS - AREAWIDE PARKS

LOCATION: Countywide
 Various Sites

COMM DIST: Countywide

DESCRIPTION: Perform code upgrades as required by Building Department.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	200	400	0	0	0	0	0	0	600

TOTAL REVENUE:	200	400	0	0	0	0	0	0	600
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	30	100	0	0	0	0	0	0	130
Construction	170	300	0	0	0	0	0	0	470

TOTAL PROJECTED COST:	200	400	0	0	0	0	0	0	600
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A.D. BARNES PARK IMPROVEMENTS

LOCATION: 3401 SW 72 Ave
 Unincorporated Miami-Dade County

COMM DIST: District 06

DESCRIPTION: Improvements to the park and pool equipment room upgrade.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	300	0	0	0	0	0	0	0	300

TOTAL REVENUE:	300	0	0	0	0	0	0	0	300
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	75	0	0	0	0	0	0	75
Construction	0	225	0	0	0	0	0	0	225

TOTAL PROJECTED COST:	0	300	0	0	0	0	0	0	300
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STRATEGIC AREA: Recreation and Culture
 DEPARTMENT: Park and Recreation

***** FUNDED PROJECTS *****
 (\$ IN 000'S)

AFRICAN HERITAGE CULTURAL ARTS CENTER

LOCATION: 2166 NW 62 St
 Unincorporated Miami-Dade County
 COMM DIST: District 03

DESCRIPTION: Design and construct a 6,700 square foot music hall addition.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	100	0	0	0	0	0	0	0	100
Florida Division of Cultural Affairs	300	0	0	0	0	0	0	0	300
Safe Neigh. Parks (SNP) Proceeds	1,000	0	0	0	0	0	0	0	1,000
PAC Bond Proceeds	365	0	0	0	0	0	0	0	365
PAC Interest Earnings	700	0	0	0	0	0	0	0	700
TOTAL REVENUE:	2,465	0	0	0	0	0	0	0	2,465
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	170	100	0	0	0	0	0	0	270
Construction	1,895	228	0	0	0	0	0	0	2,123
Project Contingency	72	0	0	0	0	0	0	0	72
TOTAL PROJECTED COST:	2,137	328	0	0	0	0	0	0	2,465

AREA-WIDE PARK RENOVATIONS

LOCATION: Countywide
 Various Sites
 COMM DIST: Countywide
 DESCRIPTION: Renovate various metropolitan parks.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	3,114	585	0	0	0	0	0	0	3,699
TOTAL REVENUE:	3,114	585	0	0	0	0	0	0	3,699
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	300	150	0	0	0	0	0	0	450
Construction	2,350	718	0	0	0	0	0	0	3,068
Project Contingency	150	31	0	0	0	0	0	0	181
TOTAL PROJECTED COST:	2,800	899	0	0	0	0	0	0	3,699

STRATEGIC AREA: Recreation and Culture
 DEPARTMENT: Park and Recreation

***** FUNDED PROJECTS *****
 (\$ IN 000'S)

BOATING RELATED IMPROVEMENTS

LOCATION: Countywide
 Various Sites
 COMM DIST: Countywide

DESCRIPTION: Renovate and improve boating related facilities.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Florida Boating Improvement Fund	2,028	488	50	50	50	50	50	0	2,766
TOTAL REVENUE:	2,028	488	50	50	50	50	50	0	2,766
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	90	180	0	0	0	0	0	0	270
Construction	650	1,456	40	40	40	40	40	0	2,306
Project Contingency	60	80	10	10	10	10	10	0	190
TOTAL PROJECTED COST:	800	1,716	50	50	50	50	50	0	2,766

CRANDON PARK IMPROVEMENTS

LOCATION: 4000 Crandon Blvd
 Unincorporated Miami-Dade County
 COMM DIST: District 07

DESCRIPTION: Continue park improvements, including cabanas and central bathhouses; construct a new park entrance and continue improvements required by master plan.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	450	0	0	0	0	0	0	0	450
Safe Neigh. Parks (SNP) Proceeds	3,222	2,778	0	0	0	0	0	0	6,000
TOTAL REVENUE:	3,672	2,778	0	0	0	0	0	0	6,450
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	545	150	0	0	0	0	0	0	695
Construction	2,939	1,050	1,426	0	0	0	0	0	5,415
Project Contingency	100	100	140	0	0	0	0	0	340
TOTAL PROJECTED COST:	3,584	1,300	1,566	0	0	0	0	0	6,450

STRATEGIC AREA: Recreation and Culture
DEPARTMENT: Park and Recreation

***** FUNDED PROJECTS *****
 (\$ IN 000'S)

CRANDON PARK TENNIS CENTER IMPROVEMENTS

LOCATION: 4000 Crandon Blvd
 Unincorporated Miami-Dade County
 COMM DIST: District 07
 DESCRIPTION: Improve Crandon Park Tennis Center facilities.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	600	0	0	0	0	0	0	0	600
TOTAL REVENUE:	600	0	0	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Construction	400	200	0	0	0	0	0	0	600
TOTAL PROJECTED COST:	400	200	0	0	0	0	0	0	600

HAULOVER PARK IMPROVEMENTS

LOCATION: 10801 Collins Ave
 Unincorporated Miami-Dade County
 COMM DIST: District 04
 DESCRIPTION: Expand marina and continue other park improvements consistent with master plan.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	566	0	0	0	0	0	0	0	566
Financing Proceeds	0	1,700	0	0	0	0	0	0	1,700
Florida Boating Improvement Fund	1,183	0	0	0	0	0	0	0	1,183
Florida Inland Navigational District	1,487	0	0	0	0	0	0	0	1,487
Safe Neigh. Parks (SNP) Proceeds	3,218	782	0	0	0	0	0	0	4,000
TOTAL REVENUE:	6,454	2,482	0	0	0	0	0	0	8,936
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	693	275	0	0	0	0	0	0	968
Construction	1,702	2,500	1,500	1,400	493	0	0	0	7,595
Project Contingency	200	70	0	0	103	0	0	0	373
TOTAL PROJECTED COST:	2,595	2,845	1,500	1,400	596	0	0	0	8,936

STRATEGIC AREA: Recreation and Culture
 DEPARTMENT: Park and Recreation

***** FUNDED PROJECTS *****
 (\$ IN 000'S)

MIAMI METROZOO IMPROVEMENTS

LOCATION: 12400 SW 152 St
 Unincorporated Miami-Dade County
 COMM DIST: District 09

DESCRIPTION: Improve facilities to enhance the overall customer experience.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	200	0	0	0	0	0	0	0	200
TOTAL REVENUE:	200	0	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	80	20	0	0	0	0	0	0	100
Construction	0	100	0	0	0	0	0	0	100
TOTAL PROJECTED COST:	80	120	0	0	0	0	0	0	200

NORTH SHORE BEACH MAINTENANCE FACILITY

LOCATION: Area of 74 St and Collins Ave
 Miami Beach
 COMM DIST: District 04

DESCRIPTION: Construct a beach maintenance facility at North Shore Park in coordination with the City of Miami Beach.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	600	0	0	0	0	0	0	0	600
TOTAL REVENUE:	600	0	0	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	240	0	0	0	0	0	0	240
Construction	0	360	0	0	0	0	0	0	360
TOTAL PROJECTED COST:	0	600	0	0	0	0	0	0	600

OUTDOOR ELECTRICAL SAFETY REPAIRS-COUNTYWIDE

LOCATION: Various Locations
 Throughout Miami-Dade County
 COMM DIST: Throughout Miami-Dade County

DESCRIPTION: Survey and repair as needed all outdoor lighting fixtures throughout the County's park system.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	0	715	0	0	0	0	0	0	715
Liability Trust Fund	1,125	0	0	0	0	0	0	0	1,125
TOTAL REVENUE:	1,125	715	0	0	0	0	0	0	1,840
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	100	265	0	0	0	0	0	0	365
Construction	900	575	0	0	0	0	0	0	1,475
TOTAL PROJECTED COST:	1,000	840	0	0	0	0	0	0	1,840

STRATEGIC AREA: Recreation and Culture
 DEPARTMENT: Park and Recreation

***** FUNDED PROJECTS *****
 (\$ IN 000'S)

SNP BOND PROGRAM - BAY SIDE PARK IMPROVEMENTS

LOCATION: Countywide
 Various Sites
 COMM DIST: Countywide

DESCRIPTION: Renovate and upgrade regional park facilities that provide access to Biscayne Bay. (See Appendix for details)

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Safe Neigh. Parks (SNP) Proceeds	5,391	1,509	0	0	0	0	0	0	6,900
TOTAL REVENUE:	5,391	1,509	0	0	0	0	0	0	6,900
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	800	100	100	50	0	0	0	0	1,050
Construction	937	1,750	1,350	700	643	0	0	0	5,380
Project Contingency	120	150	150	50	0	0	0	0	470
TOTAL PROJECTED COST:	1,857	2,000	1,600	800	643	0	0	0	6,900

SNP BOND PROGRAM - METROPOLITAN PARK IMPROVEMENTS

LOCATION: Countywide
 Various Sites
 COMM DIST: Countywide

DESCRIPTION: Renovate and upgrade regional park facilities. (See Appendix for details)

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Safe Neigh. Parks (SNP) Proceeds	10,416	3,384	0	0	0	0	0	0	13,800
TOTAL REVENUE:	10,416	3,384	0	0	0	0	0	0	13,800
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	1,950	100	100	0	0	0	0	0	2,150
Construction	5,950	1,700	1,800	1,700	0	0	0	0	11,150
Project Contingency	100	200	100	100	0	0	0	0	500
TOTAL PROJECTED COST:	8,000	2,000	2,000	1,800	0	0	0	0	13,800

STRATEGIC AREA: Recreation and Culture
 DEPARTMENT: Park and Recreation

***** FUNDED PROJECTS *****
 (\$ IN 000'S)

SNP BOND PROGRAM - MIAMI METROZOO IMPROVEMENTS

LOCATION: 12400 SW 152 St
 Unincorporated Miami-Dade County
 COMM DIST: District 09

DESCRIPTION: Continue development toward completion of the second lobe "Tropical Americas".

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Safe Neigh. Parks (SNP) Proceeds	1,220	7,780	0	0	0	0	0	0	9,000
Cash Donations - Non County Sources	0	1,500	1,500	0	0	0	0	0	3,000
TOTAL REVENUE:	1,220	9,280	1,500	0	0	0	0	0	12,000
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	1,044	300	300	0	0	0	0	0	1,644
Construction	0	1,125	2,400	4,050	1,625	0	0	0	9,200
Project Contingency	69	150	300	450	187	0	0	0	1,156
TOTAL PROJECTED COST:	1,113	1,575	3,000	4,500	1,812	0	0	0	12,000

TAMIAMI PARK IMPROVEMENTS

LOCATION: 11201 SW 24 St
 Unincorporated Miami-Dade County
 COMM DIST: District 11

DESCRIPTION: Park development and improvements.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	0	1,500	0	0	0	0	0	0	1,500
Safe Neigh. Parks (SNP) Proceeds	0	2,000	0	0	0	0	0	0	2,000
QNIP Phase I UMSA Bond Proceeds	2,850	0	0	0	0	0	0	0	2,850
QNIP Phase II UMSA Bond Proceeds	95	0	0	0	0	0	0	0	95
TOTAL REVENUE:	2,945	3,500	0	0	0	0	0	0	6,445
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	600	340	300	0	0	0	0	0	1,240
Construction	500	2,625	1,455	475	0	0	0	0	5,055
Project Contingency	0	100	50	0	0	0	0	0	150
TOTAL PROJECTED COST:	1,100	3,065	1,805	475	0	0	0	0	6,445

STRATEGIC AREA: Recreation and Culture
 DEPARTMENT: Park and Recreation

***** FUNDED PROJECTS *****
 (\$ IN 000'S)

TROPICAL PARK IMPROVEMENTS

LOCATION: 7900 SW 40 St
 Unincorporated Miami-Dade County
 COMM DIST: District 10

DESCRIPTION: Complete stadium field house; continue equestrian center upgrades and renovate and upgrade athletic fields and other park facilities.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	200	0	0	0	0	0	0	0	200
Safe Neigh. Parks (SNP) Proceeds	4,500	0	0	0	0	0	0	0	4,500
QNIP Phase I UMSA Bond Proceeds	1,100	0	0	0	0	0	0	0	1,100
QNIP Phase II UMSA Bond Proceeds	250	0	0	0	0	0	0	0	250
TOTAL REVENUE:	6,050	0	0	0	0	0	0	0	6,050
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	292	50	0	0	0	0	0	0	342
Construction	5,148	506	0	0	0	0	0	0	5,654
Project Contingency	25	29	0	0	0	0	0	0	54
TOTAL PROJECTED COST:	5,465	585	0	0	0	0	0	0	6,050

Other

COMMUNITY BASED ORGANIZATION GRANTS FOR PARK RENOVATIONS

LOCATION: Countywide
 Various Sites
 COMM DIST: Countywide

DESCRIPTION: Award grants to community based organizations to facilitate park improvements.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	2,290	500	0	0	0	0	0	0	2,790
TOTAL REVENUE:	2,290	500	0	0	0	0	0	0	2,790
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	75	40	42	0	0	0	0	0	157
Construction	1,423	410	400	400	0	0	0	0	2,633
TOTAL PROJECTED COST:	1,498	450	442	400	0	0	0	0	2,790

STRATEGIC AREA: Recreation and Culture
 DEPARTMENT: Park and Recreation

***** FUNDED PROJECTS *****
 (\$ IN 000'S)

Park, Recreation and Culture Projects

DADE COUNTY AUDITORIUM IMPROVEMENTS

LOCATION: 2901 W Flagler Street
 City of Miami
 COMM DIST: District 07

DESCRIPTION: Facility and equipment additions and upgrades, acoustic assessment, and purchase of sound equipment.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	0	189	0	0	0	0	0	0	189
PAC Bond Proceeds	945	0	0	0	0	0	0	0	945

TOTAL REVENUE:	945	189	0	0	0	0	0	0	1,134
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	189	0	0	0	0	0	0	189
Construction	0	0	500	445	0	0	0	0	945

TOTAL PROJECTED COST:	0	189	500	445	0	0	0	0	1,134
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JOSEPH CALEB AUDITORIUM IMPROVEMENTS

LOCATION: 5400 NW 22 Avenue
 Unincorporated Miami-Dade County
 COMM DIST: District 03

DESCRIPTION: Facility and equipment additions and upgrades; expansion of loading dock area; acoustic assessment, architectural, electrical, and mechanical improvements.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	0	90	0	0	0	0	0	0	90
PAC Bond Proceeds	485	0	0	0	0	0	0	0	485

TOTAL REVENUE:	485	90	0	0	0	0	0	0	575
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	90	0	0	0	0	0	0	90
Construction	0	385	100	0	0	0	0	0	485

TOTAL PROJECTED COST:	0	475	100	0	0	0	0	0	575
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STRATEGIC AREA: Recreation and Culture
 DEPARTMENT: Non-Departmental

***** FUNDED PROJECTS *****
 (\$ IN 000'S)

Other

DEBT SERVICE - GOLF CLUB OF MIAMI

LOCATION: Not Applicable
 Not Applicable
 COMM DIST: Countywide

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to acquire and improve the Golf Club of Miami.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	0	370	0	0	0	0	0	0	370

TOTAL REVENUE:	0	370	0	0	0	0	0	0	370
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Other	0	370	0	0	0	0	0	0	370

TOTAL PROJECTED COST:	0	370	0	0	0	0	0	0	370
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DEBT SERVICE - METROZOO AVIARY

LOCATION: Not Applicable
 Not Applicable
 COMM DIST: Countywide

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to partially fund construction of the MetroZoo Aviary.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	0	236	0	0	0	0	0	0	236

TOTAL REVENUE:	0	236	0	0	0	0	0	0	236
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Other	0	236	0	0	0	0	0	0	236

TOTAL PROJECTED COST:	0	236	0	0	0	0	0	0	236
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