



Strategic Area RECREATION AND CULTURE

Mission:

To develop, promote and preserve outstanding cultural, recreational, library, and natural experiences and opportunities for residents and visitors of this and future generations

| GOALS | OBJECTIVES |
|---|--|
| RECREATION AND CULTURAL LOCATIONS AND FACILITIES THAT ARE SUFFICIENTLY DISTRIBUTED THROUGHOUT MIAMI-DADE COUNTY | <i>Ensure Parks, Libraries, and Cultural Facilities are Accessible to Residents and Visitors</i> |
| | <i>Acquire New and Conserve Existing Open Lands and Natural Areas</i> |
| ATTRACTIVE AND INVITING VENUES THAT PROVIDE WORLD-CLASS RECREATIONAL AND CULTURAL ENRICHMENT OPPORTUNITIES | <i>Increase Attendance at Recreational and Cultural Venues</i> |
| | <i>Ensure Facilities are Safe, Clean and Well-Run</i> |
| | <i>Keep Parks and Green Spaces Beautiful</i> |
| WIDE ARRAY OF OUTSTANDING PROGRAMS AND SERVICES FOR RESIDENTS AND VISITORS | <i>Provide Vibrant and Diverse Programming Opportunities and Services that Reflect the Community's Interests</i> |
| | <i>Strengthen and Conserve Local Historic and Cultural Resources and Collections</i> |

FY 2011 - 12 Proposed Budget and Multi-Year Capital Plan

Cultural Affairs

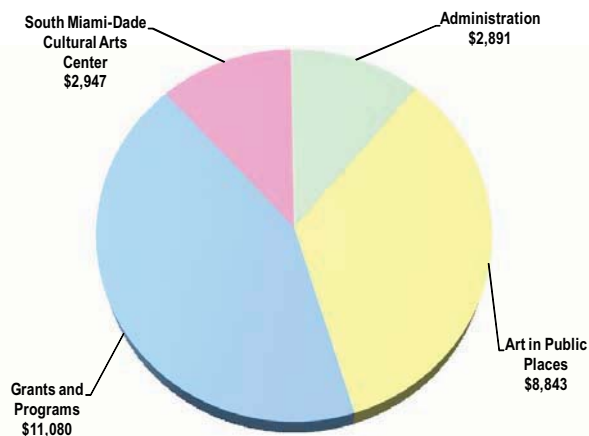
The Department of Cultural Affairs (DoCA) and its advisory board, the Cultural Affairs Council, create and promote opportunities for artists and cultural organizations to grow and improve, and provide information and cultural resources for residents and visitors. The Department also manages Art in Public Places (APP) and supports the Art in Public Places Trust, including commissioning, curating, tracking, maintaining and promoting the County's art collection.

As part of the Recreation and Culture strategic area, the Department focuses on promoting cultural diversity and artistic excellence, developing better cultural facilities throughout Miami-Dade County, and making cultural activities more accessible for residents and visitors. The Department's various competitive grants programs provide direct support for cultural organizations' development and activities, individual artists' professional growth, cultural facilities improvements, and technical assistance that addresses the non-profit cultural sector. The Department creates, publishes, promotes, and disseminates information about the cultural excellence of artistic offerings in order to increase accessibility and attendance, and develops and coordinates arts education and outreach programs.

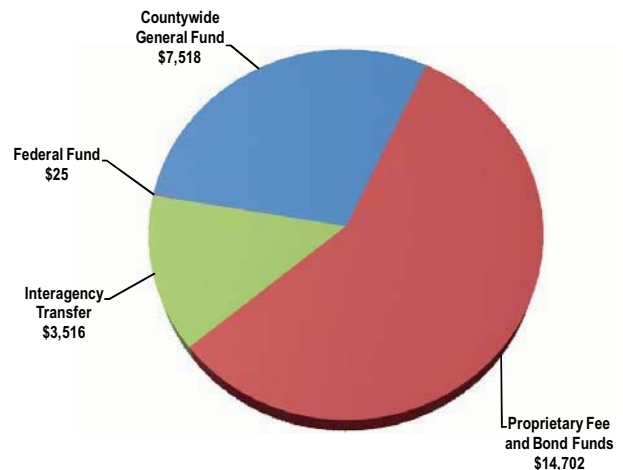
The Department's stakeholders include artists, cultural organizations, and the residents and visitors who are their audiences and supporters. In order to implement its curriculum-based arts in education programs, the Department has developed partnerships between the Miami-Dade County Public School system, cultural organizations, individual artists, and community and statewide organizations.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011 - 12 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (dollars in thousands) | Actual FY 08-09 | Actual FY 09-10 | Budget FY 10-11 | Proposed FY 11-12 |
|--|--------------------|--------------------|--------------------|----------------------|
| Revenue Summary | | | | |
| General Fund Countywide | 9,868 | 480 | 9,957 | 7,518 |
| General Fund UMSA | 0 | 0 | 622 | 0 |
| Carryover | 9,931 | 7,819 | 6,330 | 6,893 |
| CDT Proceeds as per PAC bond schedule | 1,000 | 1,000 | 1,000 | 1,000 |
| CDT Proceeds South Miami Dade Cultural Arts Center | 770 | 770 | 770 | 770 |
| Interest Earnings | 92 | 17 | 0 | 0 |
| Intrdepartmental Transfers | 0 | 2,196 | 0 | 0 |
| Library Ad Valorem District Tax | 0 | 7,476 | 0 | 0 |
| Miscellaneous Revenues | 2,802 | 3,952 | 7,440 | 4,922 |
| Other Revenues | 1,306 | 1,341 | 1,240 | 1,117 |
| Private Donations | 0 | 30 | 400 | 0 |
| State Grants | 15 | 25 | 0 | 0 |
| Federal Funds | 0 | 0 | 50 | 25 |
| Tourist Development Tax | 3,032 | 3,237 | 3,016 | 3,516 |
| Total Revenues | 28,816 | 28,343 | 30,825 | 25,761 |

Operating Expenditures

| Summary | | | | |
|-------------------------------------|---------------|---------------|---------------|---------------|
| Salary | 2,002 | 1,944 | 2,401 | 2,750 |
| Fringe Benefits | 549 | 467 | 632 | 799 |
| Court Costs | 0 | 0 | 2 | 2 |
| Contractual Services | 234 | 476 | 857 | 1,234 |
| Other Operating | 259 | 426 | 6,342 | 6,603 |
| Charges for County Services | 91 | 109 | 122 | 220 |
| Grants to Outside Organizations | 15,382 | 14,129 | 13,070 | 10,383 |
| Capital | 1,955 | 1,300 | 7,399 | 3,770 |
| Total Operating Expenditures | 20,472 | 18,851 | 30,825 | 25,761 |

Non-Operating Expenditures

| Summary | | | | |
|---|------------|------------|----------|----------|
| Transfers | 525 | 630 | 0 | 0 |
| Distribution of Funds In Trust | 0 | 0 | 0 | 0 |
| Debt Service | 0 | 0 | 0 | 0 |
| Depreciation, Amortizations and Depletion | 0 | 0 | 0 | 0 |
| Reserve | 0 | 0 | 0 | 0 |
| Total Non-Operating Expenditures | 525 | 630 | 0 | 0 |

| (dollars in thousands) Expenditure By Program | Total Funding | | Total Positions | |
|--|--------------------|----------------------|--------------------|----------------------|
| | Budget FY 10-11 | Proposed FY 11-12 | Budget FY 10-11 | Proposed FY 11-12 |
| Strategic Area: Recreation and Culture | | | | |
| Administration | 2,532 | 2,891 | 22 | 22 |
| Art in Public Places | 10,797 | 8,843 | 4 | 4 |
| Grants and Programs | 13,775 | 11,080 | 0 | 0 |
| South Miami-Dade Cultural Arts Center | 3,721 | 2,947 | 8 | 8 |
| Total Operating Expenditures | 30,825 | 25,761 | 34 | 34 |

FY 2011 - 12 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

| (dollars in thousands) | PRIOR | FY 11-12 | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | FUTURE | TOTAL |
|---|--------|----------|----------|----------|----------|----------|----------|--------|--------|
| Revenue | | | | | | | | | |
| BBC GOB Future Series | 0 | 7,079 | 0 | 11,381 | 4,613 | 0 | 0 | 26,500 | 49,573 |
| BBC GOB Series 2005A | 4,433 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,433 |
| BBC GOB Series 2008B | 1,421 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,421 |
| BBC GOB Series 2008B-1 | 6,217 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,217 |
| BBC GOB Series 2011A | 8,356 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,356 |
| Convention Development Tax- Series 2005B | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| Operating Revenue | 1,932 | 627 | 730 | 653 | 0 | 0 | 0 | 0 | 3,942 |
| Total: | 27,359 | 7,706 | 730 | 12,034 | 4,613 | 0 | 0 | 26,500 | 78,942 |
| Expenditures | | | | | | | | | |
| Strategic Area: Recreation And Culture | | | | | | | | | |
| Art in Public Places Projects | 1,932 | 627 | 730 | 653 | 0 | 0 | 0 | 0 | 3,942 |
| Cultural Facilities - New | 20,427 | 7,079 | 0 | 8,299 | 7,695 | 0 | 0 | 11,500 | 55,000 |
| Facility Improvements | 1,000 | 4,000 | 0 | 0 | 0 | 0 | 0 | 15,000 | 20,000 |
| Total: | 23,359 | 11,706 | 730 | 8,952 | 7,695 | 0 | 0 | 26,500 | 78,942 |

Department Operational Unmet Needs

| Description | (dollars in thousands) | | Positions |
|---|---------------------------------------|-----------------|-----------|
| | Startup Costs/ Non Recurring Costs | Recurring Costs | |
| Restore annual cultural grant funding eliminated since FY 2006-07 that supports organizational and programmatic development, sustainability, and growth, necessary for the viability of cultural organizations throughout Miami-Dade County | \$0 | \$3,000 | 0 |
| Install marquee at the South Miami-Dade Cultural Arts Center | \$160 | \$0 | 0 |
| Install permanent Bandshell at the South Miami-Dade Cultural Arts Center's outdoor concert meadow | \$2,000 | \$0 | 0 |
| Hire one Cultural Affairs Project Administrator to monitor youth-related grants | \$15 | \$85 | 1 |
| Expand services of the Culture Shock Miami, Golden Ticket, and Arts Education programs | \$0 | \$2,600 | 0 |
| Construct a 500-spot, on-site Parking Garage at the South Miami-Dade Cultural Arts Center | \$12,500 | \$150 | 0 |
| Provide additional funding to allow non-profit cultural organizations to acquire property for cultural facility development | \$0 | \$5,725 | 0 |
| Provide additional grant and programmatic funding for general operation of non-profit cultural organizations and cultural facilities | \$0 | \$14,000 | 0 |
| Total | \$14,675 | \$25,560 | 1 |

FY 2011 - 12 Proposed Budget and Multi-Year Capital Plan

Library

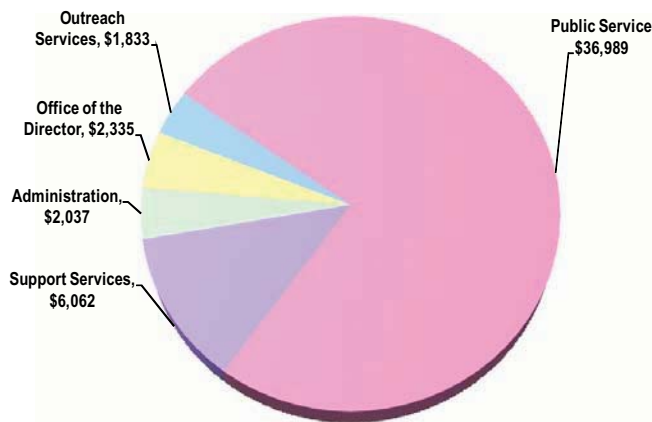
The Miami-Dade County Public Library System (Library or Library System) provides public library services reflecting the informational, educational, and recreational needs of our community.

As part of the Recreation and Culture strategic area, the Library System provides library services to one of the largest and most diverse populations in the United States. More than 2,000,000 residents of the Miami-Dade County Library District enjoy access to a collection of nearly 4,000,000 items in a wide variety of formats and languages and a state-of-the-art computer system and public computer workstations, including laptops, with full Internet access for public use. The Library System operates a Main Library, 35 neighborhood branches, and two bookmobiles.

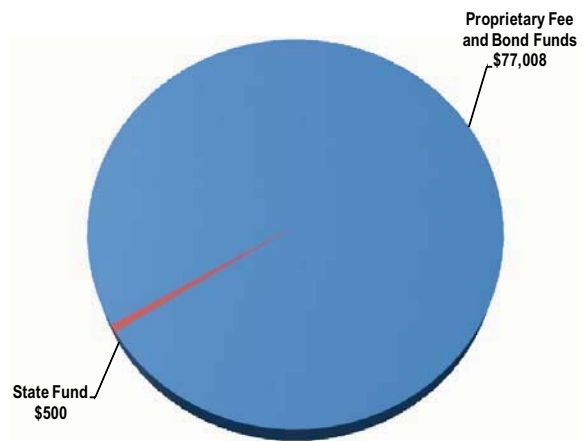
The Library System coordinates its many activities and functions with a variety of stakeholders, including schools, homeowners' associations, community councils, municipalities, various groups involved in fundraising and development activities for the benefit of the Library System, community-based organizations, and other local and neighborhood groups. In addition, the Department works in conjunction with other County departments such as General Services Administration, Enterprise Technology Services Department, and Park and Recreation to continue programs and implement the Library System's capital plan.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011 - 12 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (dollars in thousands) | Actual FY 08-09 | Actual FY 09-10 | Budget FY 10-11 | Proposed FY 11-12 | (dollars in thousands) | Total Funding | | Total Positions | |
|---|--------------------|--------------------|--------------------|----------------------|---|--------------------|----------------------|--------------------|----------------------|
| | | | | | Expenditure By Program | Budget FY 10-11 | Proposed FY 11-12 | Budget FY 10-11 | Proposed FY 11-12 |
| Revenue Summary | | | | | Strategic Area: Recreation and Culture | | | | |
| Ad Valorem Fees | 80,260 | 72,372 | 47,417 | 24,496 | Office of the Director | 3,851 | 2,335 | 3 | 3 |
| Carryover | 70,028 | 76,040 | 70,709 | 51,109 | Administration | 2,126 | 2,037 | 14 | 14 |
| Miscellaneous Revenues | 2,477 | 1,765 | 1,338 | 1,403 | Outreach Services | 2,829 | 1,833 | 30 | 23 |
| State Grants | 1,693 | 1,674 | 1,000 | 500 | Public Service | 50,503 | 36,989 | 506 | 344 |
| Total Revenues | 154,458 | 151,851 | 120,464 | 77,508 | Support Services | 13,070 | 6,062 | 68 | 46 |
| Operating Expenditures Summary | | | | | Total Operating Expenditures | 72,379 | 49,256 | 621 | 430 |
| Salary | 33,238 | 31,648 | 31,151 | 21,848 | | | | | |
| Fringe Benefits | 10,879 | 9,749 | 10,271 | 4,661 | | | | | |
| Contractual Services | 4,696 | 4,826 | 3,561 | 3,953 | | | | | |
| Other Operating | 18,788 | 14,168 | 16,267 | 11,595 | | | | | |
| Charges for County Services | 6,529 | 7,035 | 6,816 | 4,701 | | | | | |
| Grants to Outside Organizations | 0 | 7,476 | 0 | 0 | | | | | |
| Capital | 2,368 | 2,826 | 4,313 | 2,498 | | | | | |
| Total Operating Expenditures | 76,498 | 77,728 | 72,379 | 49,256 | | | | | |
| Non-Operating Expenditures Summary | | | | | | | | | |
| Transfers | 1,815 | 1,824 | 13,587 | 1,824 | | | | | |
| Distribution of Funds In Trust | 0 | 0 | 0 | 0 | | | | | |
| Debt Service | 105 | 110 | 135 | 135 | | | | | |
| Depreciation, Amortizations and Depletion | 0 | 0 | 0 | 0 | | | | | |
| Reserve | 0 | 0 | 34,363 | 26,293 | | | | | |
| Total Non-Operating Expenditures | 1,920 | 1,934 | 48,085 | 28,252 | | | | | |

CAPITAL BUDGET SUMMARY

| (dollars in thousands) | PRIOR | FY 11-12 | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | FUTURE | TOTAL |
|---|--------|----------|----------|----------|----------|----------|----------|--------|--------|
| Revenue | | | | | | | | | |
| BBC GOB Future Series | 0 | 2,471 | 0 | 0 | 0 | 0 | 18,460 | 18,000 | 38,931 |
| BBC GOB Series 2005A | 47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47 |
| BBC GOB Series 2008B | 240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240 |
| BBC GOB Series 2008B-1 | 88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 88 |
| BBC GOB Series 2011A | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34 |
| Capital Asset Series 2007 Bond Proceeds | 15,248 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,248 |
| Miami-Dade Library Taxing District | 13,517 | 0 | 0 | 0 | 0 | 0 | 4,445 | 0 | 17,962 |
| Total: | 29,174 | 2,471 | 0 | 0 | 0 | 0 | 22,905 | 18,000 | 72,550 |
| Expenditures | | | | | | | | | |
| Strategic Area: Recreation And Culture | | | | | | | | | |
| Library Facilities - New | 12,575 | 8,863 | 6,917 | 0 | 0 | 0 | 641 | 26,909 | 55,905 |
| Library Facilities - Repairs and Renovations | 2,852 | 403 | 20 | 0 | 0 | 0 | 13,370 | 0 | 16,645 |
| Total: | 15,427 | 9,266 | 6,937 | 0 | 0 | 0 | 14,011 | 26,909 | 72,550 |

FY 2011 - 12 Proposed Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

| Description | (dollars in thousands) | | Positions |
|---|---------------------------------------|-----------------|------------|
| | Startup Costs/ Non Recurring Costs | Recurring Costs | |
| Hire 191 full-time positions and 162 part-time pages in order to restore service at 13 branch libraries | \$1,000 | \$11,593 | 191 |
| Total | \$1,000 | \$11,593 | 191 |

FY 2011 - 12 Proposed Budget and Multi-Year Capital Plan

Park and Recreation

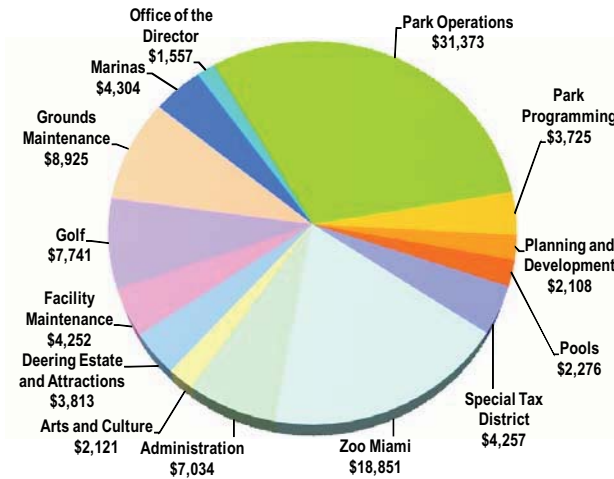
The Park and Recreation Department acquires, constructs, maintains, and operates County parks and recreational and cultural facilities; provides landscape maintenance for special taxing districts; and supervises and coordinates recreational programming activities.

As part of both the Recreation and Culture and the Neighborhood and Infrastructure strategic areas, the Department manages 263 parks encompassing over 12,848 acres. These parks range from small neighborhood parks to large regional parks, and include facilities such as golf courses, marinas, beaches, sports facilities, nature preserves, historic sites, and the Miami-Dade Zoological Park and Gardens (Zoo Miami). The Department offers cultural arts programming and performances. The Department also attracts regional and national events, including equestrian, track and field, and international sporting events such as the professional tennis tournament at the Crandon Park Tennis Center.

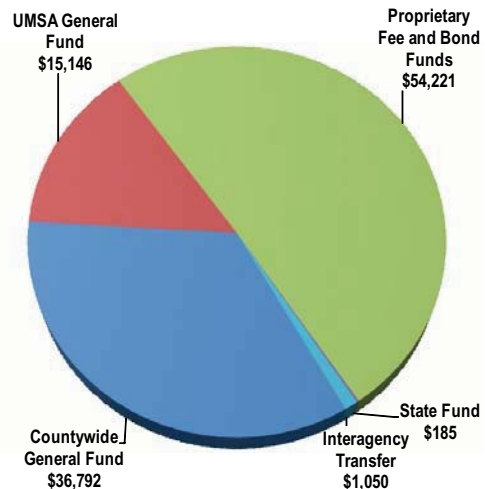
The Department coordinates its many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, various groups involved in sports and recreational development, environmental groups, community-based organizations, and other local and neighborhood groups.

FY 2011-12 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011 - 12 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (dollars in thousands) | Actual FY 08-09 | Actual FY 09-10 | Budget FY 10-11 | Proposed FY 11-12 |
|-------------------------------------|--------------------|--------------------|--------------------|----------------------|
| Revenue Summary | | | | |
| General Fund Countywide | 41,934 | 45,140 | 46,853 | 36,792 |
| General Fund UMSA | 25,071 | 16,723 | 8,548 | 15,146 |
| Golf Course Fees | 8,233 | 7,515 | 7,705 | 7,619 |
| Interest Earnings | 47 | 17 | 0 | 0 |
| Marina Fees and Charges | 8,036 | 7,963 | 7,786 | 7,796 |
| Other Revenues | 465 | 778 | 768 | 382 |
| Special Taxing District Revenue | 4,075 | 4,534 | 4,866 | 4,866 |
| Carryover | 4,494 | 1,957 | 1,600 | 862 |
| Carryover - Marinas | 0 | 0 | 430 | 0 |
| Carryover - Special Taxing District | 3,087 | 2,457 | 2,469 | 2,469 |
| Carryover - Zoo | 3 | 602 | 650 | 1,350 |
| Fees and Charges | 18,978 | 17,804 | 18,050 | 19,356 |
| Zoo Miami Fees and Charges | 9,160 | 8,914 | 8,879 | 9,521 |
| State Grants | 0 | 0 | 203 | 185 |
| Fees for Services | 50 | 50 | 50 | 50 |
| CDGB | 0 | 0 | 732 | 0 |
| Convention Development Tax | 1,000 | 1,000 | 1,000 | 1,000 |
| Total Revenues | 124,633 | 115,454 | 110,589 | 107,394 |

Operating Expenditures

Summary

| | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Salary | 58,071 | 51,817 | 46,871 | 47,935 |
| Fringe Benefits | 19,000 | 16,173 | 15,913 | 13,436 |
| Court Costs | 30 | 9 | 38 | 14 |
| Contractual Services | 14,711 | 14,009 | 15,796 | 14,450 |
| Other Operating | 10,362 | 9,647 | 11,003 | 13,334 |
| Charges for County Services | 13,831 | 14,351 | 14,533 | 12,464 |
| Grants to Outside Organizations | 283 | 66 | 256 | 276 |
| Capital | 822 | 508 | 452 | 428 |
| Total Operating Expenditures | 117,110 | 106,580 | 104,862 | 102,337 |

Non-Operating Expenditures

Summary

| | | | | |
|---|--------------|--------------|--------------|--------------|
| Transfers | 2,581 | 960 | 431 | 61 |
| Distribution of Funds In Trust | 0 | 0 | 65 | 65 |
| Debt Service | 1,146 | 1,128 | 1,724 | 1,681 |
| Depreciation, Amortizations and Depletion | 0 | 2 | 0 | 0 |
| Reserve | 0 | 0 | 3,507 | 3,250 |
| Total Non-Operating Expenditures | 3,727 | 2,090 | 5,727 | 5,057 |

| (dollars in thousands) | Total Funding | | Total Positions | |
|--|--------------------|----------------------|--------------------|----------------------|
| Expenditure By Program | Budget FY 10-11 | Proposed FY 11-12 | Budget FY 10-11 | Proposed FY 11-12 |
| Strategic Area: Recreation and Culture | | | | |
| Office of the Director | 1,760 | 1,557 | 10 | 9 |
| Administration | 6,718 | 7,034 | 52 | 53 |
| Arts and Culture | 1,854 | 2,121 | 13 | 15 |
| Deering Estate and Attractions | 4,033 | 3,813 | 31 | 27 |
| Facility Maintenance | 5,281 | 4,252 | 82 | 82 |
| Golf | 8,364 | 7,741 | 38 | 38 |
| Grounds Maintenance | 8,645 | 8,925 | 201 | 201 |
| Marinas | 4,145 | 4,304 | 20 | 20 |
| Park Operations | 29,927 | 31,373 | 190 | 190 |
| Park Programming | 7,189 | 3,725 | 19 | 19 |
| Planning and Development | 520 | 2,108 | 84 | 77 |
| Pools | 2,910 | 2,276 | 6 | 5 |
| Zoo Miami | 19,259 | 18,851 | 177 | 186 |
| Strategic Area: Neighborhood and Infrastructure | | | | |
| Special Tax District | 4,257 | 4,257 | 80 | 80 |
| Total Operating Expenditures | 104,862 | 102,337 | 1,003 | 1,002 |

FY 2011 - 12 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

| (dollars in thousands) | PRIOR | FY 11-12 | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | FUTURE | TOTAL |
|---|----------------|---------------|---------------|---------------|---------------|--------------|----------------|----------------|----------------|
| Revenue | | | | | | | | | |
| CDBG Reimbursement | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| Comm. Dev. Block Grant | 920 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 920 |
| FEMA Reimbursements | 3,084 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,084 |
| Other - Non County Sources | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 |
| Private Donations | 2,237 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,237 |
| FDOT Funds | 10,202 | 1,745 | 800 | 1,000 | 0 | 0 | 0 | 0 | 13,747 |
| Florida Boating Improvement Fund | 1,708 | 300 | 300 | 300 | 300 | 300 | 0 | 0 | 3,208 |
| Florida Inland Navigational District | 2,635 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,635 |
| Recreation Development Assist. Prog. | 136 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 136 |
| S. Fl. Water Mgmt. District Grant | 158 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 158 |
| Park Impact Fees | 36,627 | 1,647 | 0 | 0 | 0 | 0 | 0 | 0 | 38,274 |
| 1995 Sports Facility Bond Interest | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| 1995 Sports Facility Bond Proceeds | 291 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 291 |
| BBC GOB Future Series | 0 | 32,844 | 0 | 43,207 | 0 | 331 | 108,773 | 114,244 | 299,399 |
| BBC GOB Interest | 1,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,400 |
| BBC GOB Series 2005A | 14,945 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,945 |
| BBC GOB Series 2008B | 15,561 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,561 |
| BBC GOB Series 2008B-1 | 32,612 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,612 |
| BBC GOB Series 2011A | 13,613 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,613 |
| Capital Asset Series 2004B Interest | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 |
| Capital Asset Series 2009A Bonds | 1,060 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,060 |
| QNIP II UMSA Bond Proceeds | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 |
| QNIP Interest | 555 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 555 |
| QNIP V UMSA Bond Proceeds | 1,020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,020 |
| Safe Neigh. Parks (SNP) Proceeds | 422 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 422 |
| Sunshine State Financing | 584 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 584 |
| Capital Outlay Reserve | 0 | 985 | 9 | 9 | 8 | 8 | 0 | 0 | 1,019 |
| Operating Revenue | 1,964 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,964 |
| Total: | 145,444 | 37,521 | 1,109 | 44,516 | 308 | 639 | 108,773 | 114,244 | 452,554 |
| Expenditures | | | | | | | | | |
| Strategic Area: Recreation And Culture | | | | | | | | | |
| Beach Projects | 1,549 | 761 | 0 | 0 | 0 | 0 | 500 | 0 | 2,810 |
| Departmental Information Technology Projects | 0 | 175 | 9 | 9 | 8 | 8 | 0 | 0 | 209 |
| Infrastructure Improvements | 2,881 | 4,541 | 7,443 | 2,362 | 1,596 | 0 | 0 | 0 | 18,823 |
| Local Parks - New | 18,516 | 4,692 | 5,165 | 5,733 | 4,168 | 0 | 0 | 0 | 38,274 |
| Local Parks - Renovation | 20,978 | 8,537 | 7,836 | 928 | 4,097 | 0 | 10,930 | 25,908 | 79,214 |
| Marina Improvements | 14,163 | 2,912 | 920 | 330 | 300 | 300 | 637 | 12,889 | 32,451 |
| Metropolitan Parks - Renovation | 30,575 | 8,511 | 8,567 | 8,232 | 13,659 | 2,418 | 17,682 | 99,471 | 189,115 |
| Park, Recreation, and Culture Projects | 1,767 | 425 | 138 | 1,105 | 2,033 | 5,432 | 1,313 | 13,287 | 25,500 |
| Pedestrian Paths and Bikeways | 1,480 | 919 | 0 | 0 | 0 | 0 | 2,685 | 1,135 | 6,219 |
| Zoo Miami Improvements | 13,902 | 1,601 | 2,012 | 2,334 | 3,035 | 331 | 0 | 36,724 | 59,939 |
| Total: | 105,811 | 33,074 | 32,090 | 21,033 | 28,896 | 8,489 | 33,747 | 189,414 | 452,554 |

FY 2011 - 12 Proposed Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

| Description | (dollars in thousands) | | Positions |
|---|---------------------------------------|-----------------|-----------|
| | Startup Costs/ Non Recurring Costs | Recurring Costs | |
| Hire five Zookeepers to meet expanding needs for animal caretakers at Zoo Miami | \$10 | \$153 | 5 |
| Hire two positions to restore full-time management of Arts and Culture facilities | \$0 | \$0 | 0 |
| Hire two Horticultural Specialists to maintain the foliage around Zoo Miami | \$0 | \$71 | 2 |
| Hire one Public Facilities Manager 3 and two Concession Stand Attendants and increase part-time hours to enhance the patron's experience at Zoo Miami | \$0 | \$360 | 3 |
| Hire one Account Clerk and two supervisors for operational support in the Disability Services Division | \$0 | \$89 | 3 |
| Hire 23 full-time positions in the Facility Maintenance Division to provide day-to-day maintenance of aging park facilities | \$0 | \$1,393 | 23 |
| Hire 10 full-time positions, increase part-time hours, and restore six trucks to fleet for the Roving Crew units in the Grounds Maintenance Division | \$0 | \$161 | 10 |
| Hire one full-time position and increase part-time staff and hours to provide additional restroom cleaning services to park facilities | \$0 | \$64 | 1 |
| Increase guard hours at Crandon and Haulover parks | \$0 | \$86 | 0 |
| Hire 12 full-time positions, increase part-time hours and staff, increase grounds maintenance service levels, and restore overtime hours in the park Operations Division | \$0 | \$266 | 12 |
| Hire one Recreation Specialist to coordinate the Turtle Program | \$0 | \$44 | 1 |
| Establish a recurring annual fund for the replacement and acquisition of equipment used for the maintenance and daily operations of park facilities | \$0 | \$1,120 | 0 |
| Establish a recurring annual fund for replacement and acquisition of strollers, safari cycles, lawn equipment, trams, and maintenance equipment at Zoo Miami | \$0 | \$75 | 0 |
| Establish a recurring annual fund to perform ongoing renovations and repairs such as replacement of signage, gutters, wood railings, and roofs and renovations to walkways, shelters, and exhibits at Zoo Miami | \$0 | \$150 | 0 |
| Hire four Semi-Skilled Laborers for the Department's tree crews and establish a recurring fund for the replacement of trees that have been lost throughout the years | \$0 | \$2,110 | 4 |
| Hire one Park Attendant position and provide additional funding support for the educational program at Dr. Wilde's World exhibit, and for increased maintenance support of the natural preserved pineland area, walkways and concessions, to enhance the patron's experience at Zoo Miami | \$0 | \$258 | 1 |
| Hire one Property Management Section Supervisor and one Park Planner in the Planning and Development Division | \$0 | \$127 | 2 |
| Hire a consultant to develop park design standards to institutionalize the Open Space Master Plan's green goals and principles | \$200 | \$0 | 0 |
| Hire a consultant to develop a business plan and development program for the Gold Coast Railroad Museum | \$140 | \$0 | 0 |
| Establish a recurring fund for the replacement of beach maintenance equipment, per the amortization schedule | \$0 | \$500 | 0 |
| Hire seven full-time positions to provide life cycle maintenance and repairs to parks, facilities, and amenities | \$0 | \$232 | 7 |
| Hire one Custodial Worker to improve grounds maintenance and janitorial services at Deering Estate | \$0 | \$66 | 1 |
| Hire ten full-time positions in Park Programming to restore General Fund support for numerous programs | \$0 | \$1,427 | 10 |
| Hire six full-time employees to restore landscape maintenance and monorail hours | \$0 | \$383 | 6 |

FY 2011 - 12 Proposed Budget and Multi-Year Capital Plan

| | | | |
|--|--------------|-----------------|------------|
| Hire four full-time positions to expand operating hours at Arch Creek Nature Center and the Fruit and Spice Park concessions | \$0 | \$338 | 4 |
| Hire 11 full-time positions and increase part-time hours for additional operational and programming support for the Miami-Dade County Auditorium, Joseph Caleb Auditorium, African Heritage Cultural Arts Center, Raices, and the Women's Park | \$0 | \$1,423 | 11 |
| Hire six positions and establish a recurring annual fund for the replacement and acquisition of equipment and facility repairs/renovations at the Deering Estate | \$100 | \$374 | 6 |
| Hire one Tree Crew and one Project Administrator in the Natural Areas Management Unit and one Biologist in the Tree Crew Unit of the Grounds Maintenance Division | \$0 | \$424 | 7 |
| Hire 16 full-time positions to improve ball fields and grounds maintenance at Community Parks | \$0 | \$934 | 16 |
| Hire seven full-time positions to improve fiscal controls and technical support for its software systems and maintain critical databases | \$15 | \$818 | 7 |
| Hire seven full-time Park Maintenance Technicians to restore basic life cycle maintenance throughout County parks | \$0 | \$5,262 | 7 |
| Total | \$465 | \$18,708 | 149 |

FY 2011 - 12 Proposed Budget and Multi-Year Capital Plan

Vizcaya Museum and Gardens

Vizcaya Museum and Gardens (Vizcaya) is a National Historic Landmark that enriches the life of Miami-Dade residents and visitors by providing public access to, and educational opportunities surrounding, unique historic architecture, gardens and environmental resources, and a rich collection of artwork.

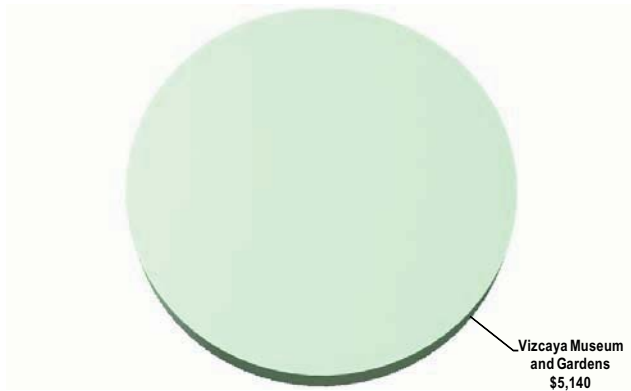
As part of the Recreation and Culture strategic area, Vizcaya preserves the Miami estate of agricultural industrialist James Deering to engage the community and its visitors in learning through the arts, history, and environment. The Museum provides visitors the opportunity to explore a Mediterranean-inspired house and gardens and one of the few surviving sections of native South Florida hammock forests in metropolitan Miami. Vizcaya focuses on preserving this important landmark site and on providing educational and cultural programs for residents and visitors.

Vizcaya's stakeholders include Miami-Dade County residents, visitors, artists, educators, researchers, and historians.

FY 2011-12 Proposed Budget

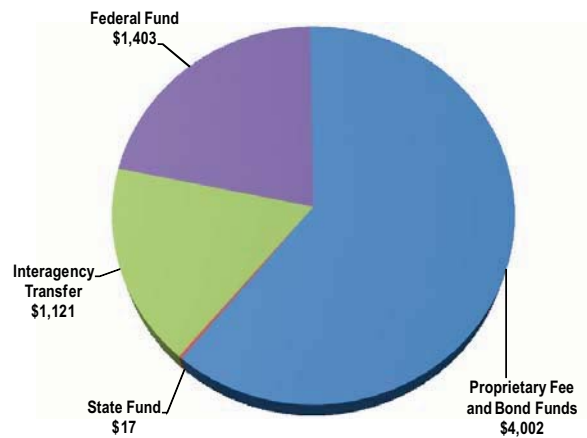
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



FY 2011 - 12 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

| (dollars in thousands) | Actual FY 08-09 | Actual FY 09-10 | Budget FY 10-11 | Proposed FY 11-12 |
|---|--------------------|--------------------|--------------------|----------------------|
| Revenue Summary | | | | |
| General Fund Countywide | 282 | 0 | 0 | 0 |
| Carryover | 962 | 700 | 480 | 577 |
| Donations | 74 | 78 | 70 | 77 |
| Interest Income | 11 | 3 | 4 | 2 |
| Miscellaneous Revenues | 53 | 43 | 43 | 43 |
| Fees and Charges | 3,148 | 3,429 | 3,390 | 3,303 |
| State Grants | 28 | 0 | 15 | 17 |
| Federal Funds | 0 | 700 | 803 | 0 |
| Carryover | 0 | 3 | 0 | 0 |
| American Recovery and Reinvestment Act | 0 | 50 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 1,403 |
| Interagency Transfers | 265 | 265 | 322 | 0 |
| Convention Development Tax | 981 | 981 | 981 | 1,121 |
| Total Revenues | 5,804 | 6,252 | 6,108 | 6,543 |

Operating Expenditures

Summary

| | | | | |
|---------------------------------|-------|-------|-------|-------|
| Salary | 2,702 | 2,522 | 2,673 | 2,681 |
| Fringe Benefits | 914 | 802 | 930 | 835 |
| Court Costs | 0 | 0 | 0 | 4 |
| Contractual Services | 555 | 570 | 488 | 397 |
| Other Operating | 705 | 645 | 910 | 939 |
| Charges for County Services | 213 | 175 | 247 | 284 |
| Grants to Outside Organizations | 0 | 0 | 0 | 0 |
| Capital | 15 | 0 | 17 | 0 |
| Total Operating Expenditures | 5,104 | 4,714 | 5,265 | 5,140 |

Non-Operating Expenditures

Summary

| | | | | |
|--|---|-----|-----|-------|
| Transfers | 0 | 700 | 843 | 1,403 |
| Distribution of Funds In Trust | 0 | 0 | 0 | 0 |
| Debt Service | 0 | 0 | 0 | 0 |
| Depreciation, Amortizations and Depletion | 0 | 0 | 0 | 0 |
| Reserve | 0 | 0 | 0 | 0 |
| Total Non-Operating Expenditures | 0 | 700 | 843 | 1,403 |

| (dollars in thousands) Expenditure By Program | Total Funding | | Total Positions | |
|--|--------------------|----------------------|--------------------|----------------------|
| | Budget FY 10-11 | Proposed FY 11-12 | Budget FY 10-11 | Proposed FY 11-12 |
| Strategic Area: Recreation and Culture | | | | |
| Vizcaya Museum and Gardens | 5,265 | 5,140 | 47 | 47 |
| Total Operating Expenditures | 5,265 | 5,140 | 47 | 47 |

FY 2011 - 12 Proposed Budget and Multi-Year Capital Plan

PROPOSED FEE ADJUSTMENTS FOR SERVICES

| Fee Adjustments | Current Fee | Proposed Fee | Dollar Impact |
|--|-------------|--------------|---------------|
| | FY 10-11 | FY 11-12 | FY 11-12 |
| • Fee for Tent Rental 33'X80' | 0 | \$1,400 | \$4,200 |
| • East Terrace Facility Rental Fee - weekday rates - summer 2012 construction discount | \$7,500 | \$5,000 | \$10,000 |
| • East Terrace Facility Rental Fee - weekend rates - summer 2012 construction discount | \$12,500 | \$8,000 | \$16,000 |

CAPITAL BUDGET SUMMARY

| (dollars in thousands) | PRIOR | FY 11-12 | FY 12-13 | FY 13-14 | FY 14-15 | FY 15-16 | FY 16-17 | FUTURE | TOTAL |
|---|--------|----------|----------|----------|----------|----------|----------|--------|--------|
| Revenue | | | | | | | | | |
| FEMA Hazard Mitigation Grant | 803 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 1,403 |
| Private Donations | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| Save America's Treasures Grant | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| BBC GOB Future Series | 0 | 3,276 | 0 | 13,456 | 0 | 0 | 0 | 7,348 | 24,080 |
| BBC GOB Series 2005A | 658 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 658 |
| BBC GOB Series 2008B | 4,927 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,927 |
| BBC GOB Series 2008B-1 | 14,264 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,264 |
| BBC GOB Series 2011A | 6,070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,070 |
| Total: | 27,422 | 3,876 | 0 | 13,456 | 0 | 0 | 0 | 7,348 | 52,102 |
| Expenditures | | | | | | | | | |
| Strategic Area: Recreation And Culture | | | | | | | | | |
| Vizcaya Facility Improvements | 25,605 | 5,303 | 376 | 1,651 | 2,391 | 4,673 | 4,755 | 7,348 | 52,102 |
| Total: | 25,605 | 5,303 | 376 | 1,651 | 2,391 | 4,673 | 4,755 | 7,348 | 52,102 |

Department Operational Unmet Needs

| Description | (dollars in thousands) | | Positions |
|--|---------------------------------------|-----------------|-----------|
| | Startup Costs/ Non Recurring Costs | Recurring Costs | |
| Hire one Visitor Services Manager, one Assistant visitors Services Manager, one Educator, one Learning Program Assistant, and 15 part-time Learning Program Facilitators to increase educational programming | \$10 | \$147 | 4 |
| Hire one Major Gifts Officer, one Corporate and Foundation Relations Officer, one Advancement Assistant, and one Office Assistant/Receptionist to strengthen Vizcaya's financial performance | \$20 | \$157 | 4 |
| Hire 11 additional staff support positions over a five-year period for security, facilities and grounds maintenance to increase the upkeep and appearance of the facility and grounds | \$15 | \$225 | 3 |
| Establish funding for a temporary exhibition that would highlight the Museum's historic collection throughout the facility and gardens | \$75 | \$50 | 0 |
| Total | \$120 | \$579 | 11 |