

PROPOSED BUDGET & MULTI-YEAR CAPITAL PLAN

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MIAMI-DADE COUNTY, FLORIDA

STRATEGIC AREAS:

Policy Formulation / Public Safety / Transportation / Recreation and Culture





FY 2015-16 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

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FY 2015-16 Proposed Budget and Multi-Year Plan

How to Read a Department's Budget Narrative

Continuous improvement plays a central role in Miami-Dade County's effort to deliver excellent government services in a fiscally responsible manner. The approach applies equally to the presentation of strategic, financial, and operational information in the Proposed Budget and Multi-Year Capital Plan. These two pages highlight significant changes to department narratives and detail their major sections.

Department narratives in the FY 2013-14 Proposed Budget include a **Capital Funded and Unfunded Project Schedules** immediately following the operating budget information (when applicable).

The **Sustainability** (🌱) symbol is used to highlight County efforts to improve the sustainability of its operations and the natural environment.

Major Sections of a Department Narrative

The numbered bullets below correspond to the circled numbers on the sample narrative page that follows.

- | | |
|---|--|
| <p>1. Introduction
A summary of the department's mission, functions, projects, partners, and stakeholders</p> <p>2. Proposed Budget Charts
Two pie charts showing the department's proposed expenditures by activity and its proposed revenues by source</p> <p>3. Table of Organization
A table that organizes the department by major functions</p> <p>4. Financial Summary
Tables detailing the department's proposed operating revenues and expenditures; non-operating expenditures, if applicable; and proposed expenditures by major programs</p> <p>5. Proposed Fee Adjustments
Any fee for service that the department proposes to create, increase, decrease, or eliminate; this section will only appear in departments with fee adjustments</p> <p>6. Unit Description
Department narratives include sections for major functional units; each section begins with a description of the unit's role in the department and a list of its functions</p> | <p>7. Unit Measures
This section, when applicable, includes tables detailing the Strategic Plan Outcomes supported by the unit, the unit's objectives, and the measures necessary to achieve the objectives; each measure includes a target and the actual level attained. For some measures, 'target' represents forecasted demand, not performance level (e.g. "911 call volume")</p> <p>8. Division Highlights and Budget Enhancements or <i>Reductions</i> (not pictured)
Notable programs/initiatives that support the achievement of a Strategic Plan Outcome, along with relevant budget and performance impacts; reductions are in italics</p> <p>9. Department-wide Enhancements or <i>Reductions</i> and Additional Comments
Bullets detailing resource changes to existing programs and initiatives; detailing newly funded programs and initiatives; commenting on other relevant departmental matters; reductions are in italics</p> <p>10. Unmet Needs
A table detailing important department resources unfunded in the Adopted Budget</p> |
|---|--|

FY 2015-16 Proposed Budget and Multi-Year Plan

11. Maps and Charts (not pictured)

Maps or charts relevant to department funding or service delivery, if applicable

12. Capital Budget Summary and Highlights

A table detailing the department's proposed capital revenues and expenditures; and a description of notable capital projects and associated impacts on the operating budget

13. Funded Capital Project Schedules

Tables detailing all funded project schedules

14. Unfunded Capital Project Schedules

Tables detailing all unfunded project schedules; this section will only appear in departments with a capital budget

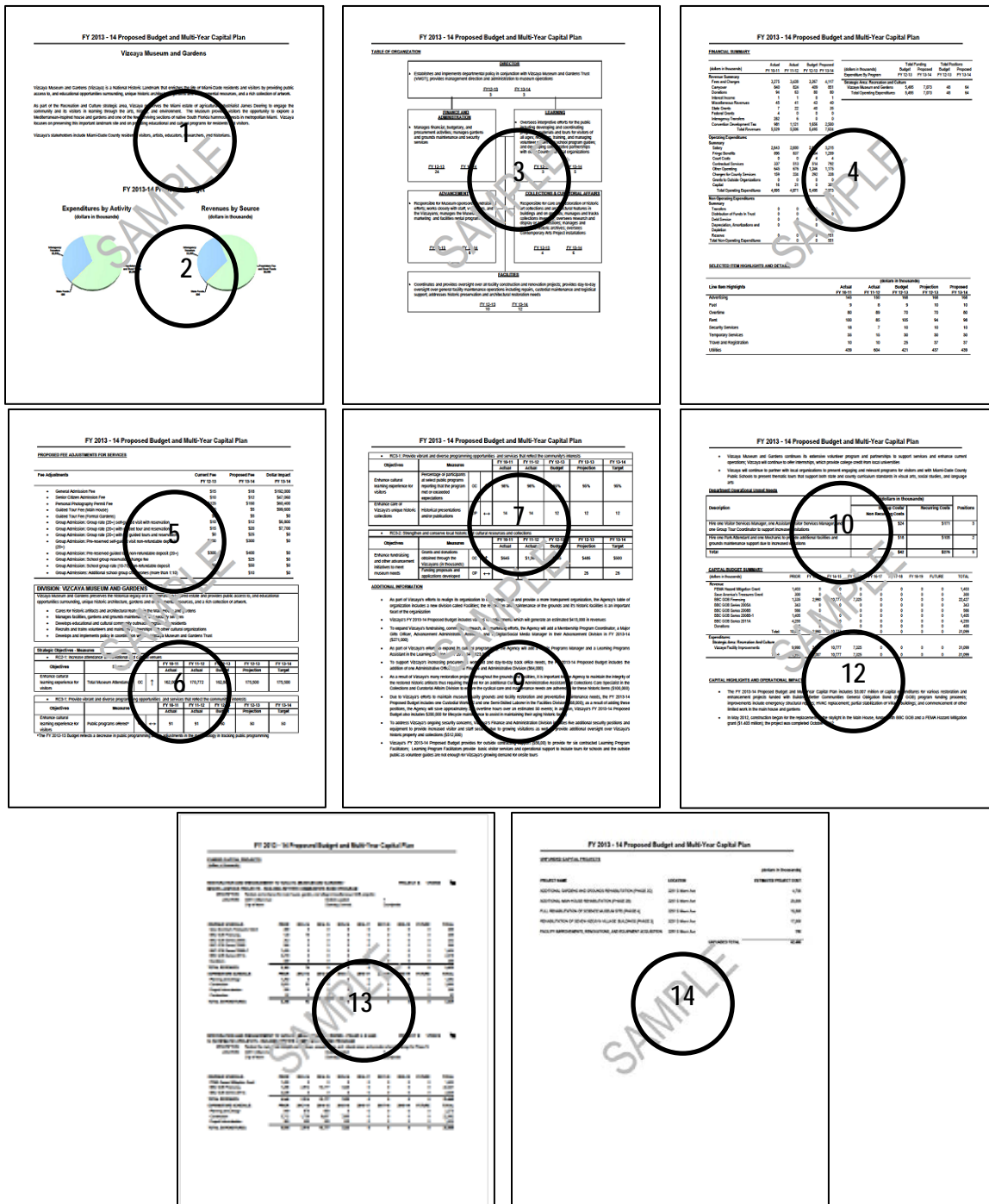


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DEPARTMENT DETAILS



POLICY FORMULATION

COUNTY MISSION:
DELIVERING EXCELLENT PUBLIC SERVICES THAT
ADDRESS OUR COMMUNITY'S NEEDS AND
ENHANCE OUR QUALITY OF LIFE

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

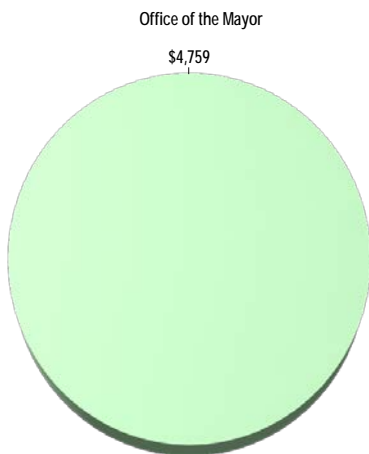
Office of the Mayor

The Mayor serves as the elected head of Miami-Dade County government. The Mayor is responsible for the day-to-day operation of one of the largest county governments in the United States with a \$6.762 billion budget and approximately 26,173 employees, serving a population of more than 2.5 million residents. In this role, the Mayor is responsible for the management of the administration and for carrying out policies adopted by the Board of County Commissioners (BCC).

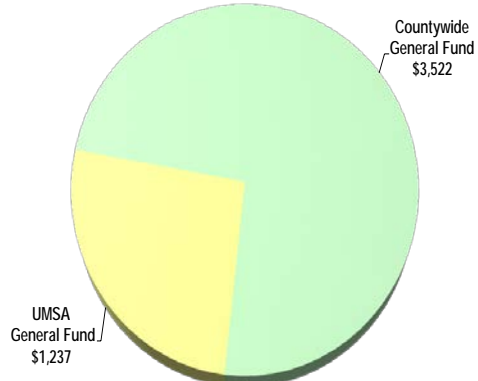
The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community, and the residents of Miami-Dade County.

FY 2015-16 Proposed Budget

Expenditures by Activity
(dollars in thousands)

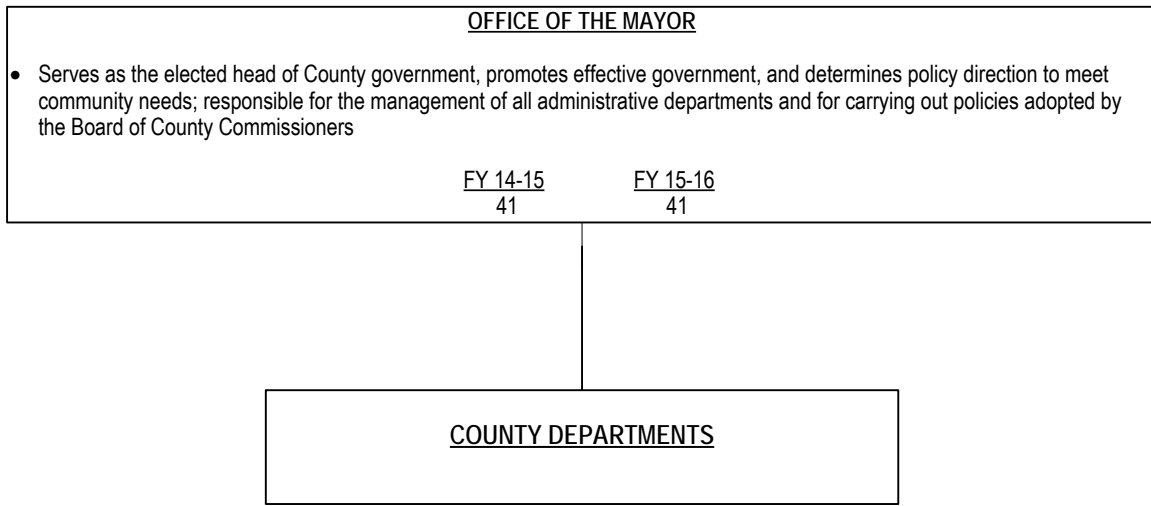


Revenues by Source
(dollars in thousands)



FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16
Revenue Summary				
General Fund Countywide	3,823	4,019	3,558	3,522
General Fund UMSA	1,414	1,487	1,251	1,237
Total Revenues	5,237	5,506	4,809	4,759
Operating Expenditures				
Summary				
Salary	3,916	3,873	3,221	3,128
Fringe Benefits	836	1,038	1,096	1,227
Court Costs	0	0	0	0
Contractual Services	56	1	0	1
Other Operating	281	279	282	341
Charges for County Services	139	194	185	37
Grants to Outside Organizations	0	110	0	0
Capital	9	11	25	25
Total Operating Expenditures	5,237	5,506	4,809	4,759
Non-Operating Expenditures				
Summary				
Transfers	0	0	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	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Proposed FY 15-16	Budget FY 14-15	Proposed FY 15-16
Strategic Area: Policy Formulation				
Office of the Mayor	4,809	4,759	41	41
Total Operating Expenditures	4,809	4,759	41	41

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Projection FY 14-15	Proposed FY 15-16
Advertising	12	33	5	0	0
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	3	2	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	12	4	25	17	25
Utilities	62	65	66	60	67

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

Board of County Commissioners

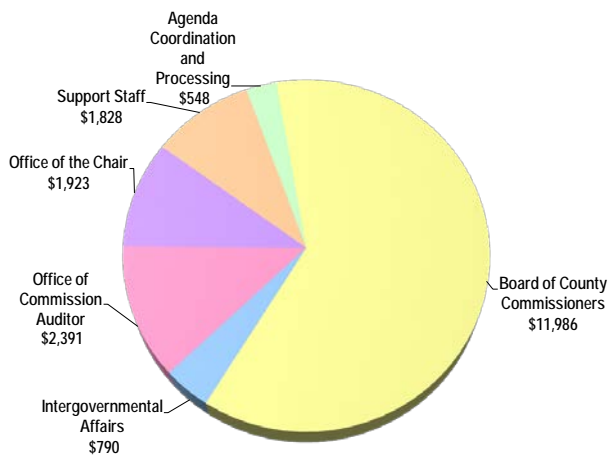
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. In 2012, the County Charter was amended to reflect the implementation of term limits for County Commission seats. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve no more than two consecutive four-year terms. Registered voters from the respective districts choose Commissioners in non-partisan elections. The Commissioners elect a Chairperson, who then appoints the Chairperson, Vice-Chairperson, and members of all committees. Each Commissioner's salary is set by County Charter at \$6,000 per year. District elections are held every four years, with the most recent election of Commissioners from even-numbered districts held in 2014. The election of Commissioners from odd-numbered districts will be in August 2016.

The BCC reviews and adopts comprehensive development land use plans for the County; licenses and regulates taxis, jitneys, limousines, and rental cars; sets tolls and policy regarding public transportation systems; regulates utilities; adopts and enforces building codes; establishes zoning controls; and establishes policy relating to public health, safety services and facilities, cultural facilities, housing programs, and other services. The BCC sets the property tax millage rates and approves the County's budget, which determines the expenditures and revenues necessary to operate all County services, and enacts the County's strategic plan, on an annual basis. In addition, the Board, through its agenda coordination function, develops and distributes all legislative items. All meetings are public and the Board can take no action unless a majority of Commissioners currently serving in office are present. The Commission may override a Mayoral veto at its next regularly scheduled meeting by a two-thirds vote of those present.

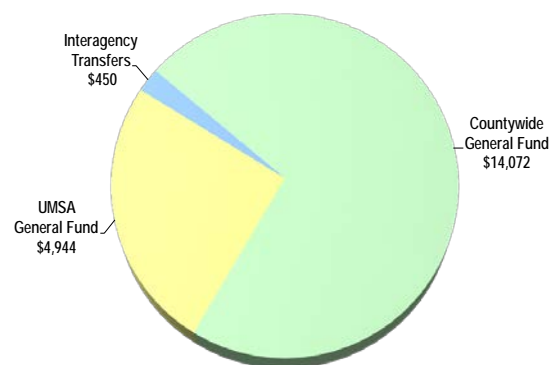
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

FY 2015-16 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

COUNTY COMMISSION			
<ul style="list-style-type: none">Comprised of 13 single-member districts that reflect the diversity and unique demographics of one of the nation's largest metropolitan areasEstablishes regulations, laws, and fiscal policiesOversees essential public services, including planning and zoning and fiscal administration, and ensures citizen participation and interaction at every level of local governmentDevelops framework for promulgating legislative and policy priorities to ensure accountability, transparency, and efficiency			
FY 14-15 107		FY 15-16 106	
<div>OFFICE OF COMMISSION AUDITOR</div> <ul style="list-style-type: none">Provides independent budgetary, audit, management, revenue forecasting, and fiscal analysis of Board policies, County services, and contractsProvides objective and critical analysis of proposed legislation for Board considerationConducts research and policy analysis and assists in formulating and developing legislation <div>FY 14-15 19FY 15-16 19</div>	<div>OFFICE OF THE CHAIR</div> <ul style="list-style-type: none">Serves as chief presiding officer of the legislative and governing body of County governmentEstablishes Committee SystemAppoints members to all Commission committees and subcommitteesProvides guidance/leadership to Commission committees on legislative issues of countywide significanceOversees the efficient and productive assignment and scheduling of legislationOversees process for appointing members to advisory boards, authorities, trusts, and committeesCoordinates Commission and committee calendarsPresides over all Board of County Commissioners meetingsOversees Commission Sergeants-at-Arms, Support, Employee Recognition, and Protocol staffsLiaises and coordinates workplan with the Office of Intergovernmental AffairsLiaises and coordinates workplan with the Office of Commission Auditor <div>FY 14-15 4FY 15-16 4</div>		<div>OFFICE OF INTERGOVERNMENTAL AFFAIRS</div> <ul style="list-style-type: none">Coordinates the County's intergovernmental relations at the local, state, and federal levels <div>FY 14-15 6FY 15-16 6</div>
		<div>AGENDA COORDINATION</div> <ul style="list-style-type: none">Prepares County Commission, committee, subcommittee, and workshop agendas and coordinates meetings <div>FY 14-15 4FY 15-16 4</div>	
<div>PROTOCOL</div> <ul style="list-style-type: none">Coordinates all protocol and employee recognition functions for the Office of the Chair and members of the BCCCoordinates Commission protocol, dignitary visits, Consular Corps, and intergovernmental visits and promotes the Sister Cities program <div>FY 14-15 3FY 15-16 3</div>		<div>BCC COMMUNICATIONS</div> <ul style="list-style-type: none">Produces bi-annual Commission e-newsletterProduces, coordinates, and schedules radio and TV programs, and eventsPrepares media kits and informational/educational materialsConducts necessary research for the Office of the Chair and members of the BCC <div>FY 14-15 3FY 15-16 4</div>	
<div>SUPPORT STAFF SERVICES</div> <ul style="list-style-type: none">Provides support staff to the Chairperson and BCCCoordinates with Sergeants-at-Arms to maintain decorum at meetings and security for Commissioners <div>FY 14-15 13FY 15-16 14</div>		<div>OFFICE OF COMMUNITY ADVOCACY</div> <ul style="list-style-type: none">Promotes the expansion and replication of Community Relations Board (CRB) initiatives at the municipal levelProvides administrative support to the CRB, Asian Affairs Advisory Board, Black Affairs Advisory Board, Hispanic Affairs Advisory Board, and the Commission for Women <div>FY 14-15 9FY 15-16 9</div>	

* The FY 2015-16 total number of full-time equivalent positions is 177.81; budgeted positions reflect current staffing levels

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16
Revenue Summary				
General Fund Countywide	13,436	13,302	13,900	14,072
General Fund UMSA	4,973	4,674	4,884	4,944
Interagency Transfers	450	450	450	450
Total Revenues	18,859	18,426	19,234	19,466
Operating Expenditures Summary				
Salary	10,954	11,153	11,805	12,123
Fringe Benefits	2,859	3,254	4,618	4,542
Court Costs	0	0	0	0
Contractual Services	70	90	56	58
Other Operating	1,863	1,758	2,182	1,977
Charges for County Services	333	396	500	686
Grants to Outside Organizations	424	27	5	0
Capital	23	51	68	80
Total Operating Expenditures	16,526	16,729	19,234	19,466
Non-Operating Expenditures Summary				
Transfers	0	0	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	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Proposed FY 15-16	Budget FY 14-15	Proposed FY 15-16
Strategic Area: Policy Formulation				
Board of County Commissioners	12,181	11,986	107	106
Office of the Chair	1,950	1,923	19	20
Agenda Coordination and Processing	504	548	4	4
Office of Commission Auditor	2,258	2,391	19	19
Intergovernmental Affairs	747	790	6	6
Support Staff	1,594	1,828	13	14
Total Operating Expenditures	19,234	19,466	168	169

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Projection FY 14-15	Proposed FY 15-16
Advertising	83	80	51	76	63
Fuel	49	54	40	52	54
Overtime	59	71	50	71	50
Rent	485	468	925	468	910
Security Services	0	3	0	3	17
Temporary Services	47	0	0	0	0
Travel and Registration	57	91	87	91	118
Utilities	158	130	258	129	186

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- The FY 2015-16 Proposed Budget includes \$11.986 million to fund the BCC district offices (\$922,000 for each district) in accordance with the Board-approved satellite office policy; estimated satellite district office space costs are included within each individual BCC Office

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	50	100	0	0	0	0	0	0	150
Total:	50	100	0	0	0	0	0	0	150
Expenditures									
Strategic Area: GG									
Computer and Systems Automation	0	150	0	0	0	0	0	0	150
Total:	0	150	0	0	0	0	0	0	150

FUNDED CAPITAL PROJECTS

(dollars in thousands)

AUTOMATED AGENDA MANAGEMENT SOFTWARE

PROJECT #: 1735660

DESCRIPTION: Upgrade Legistar or purchase new software to accomplish an automated legislative process

LOCATION: 111 NW 1 St

District Located: 5

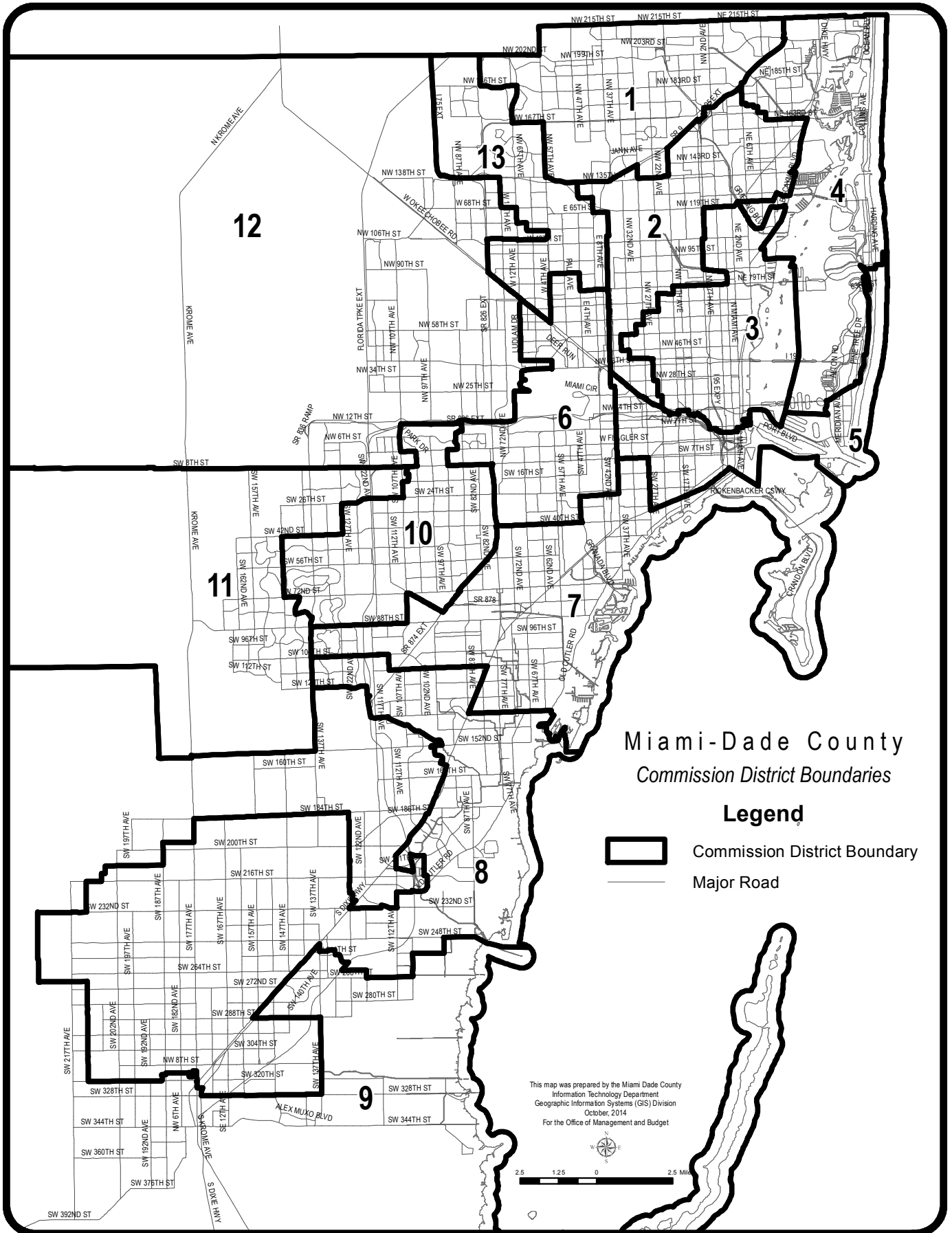
City of Miami

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	50	100	0	0	0	0	0	0	150
TOTAL REVENUES:	50	100	0	0	0	0	0	0	150
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Technology Hardware/Software	0	150	0	0	0	0	0	0	150
TOTAL EXPENDITURES:	0	150	0	0	0	0	0	0	150

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$75,000



FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

County Attorney's Office

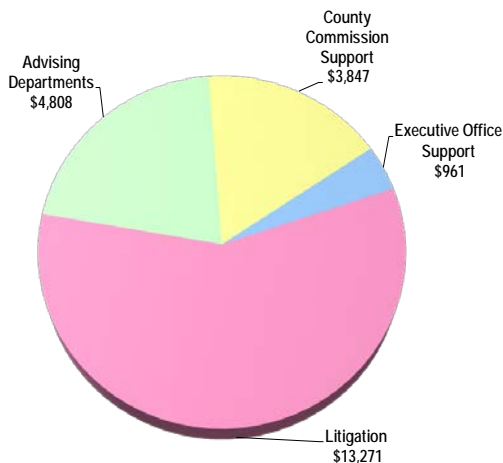
The County Attorney's Office (CAO) is established in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board of County Commissioners (BCC) and all County departments, offices, and agencies, and perform such other legal duties as may be assigned." The County Attorney is appointed by and is directly responsible to the BCC. The CAO represents the County in all civil legal matters arising in the discharge of official duties.

As part of the Policy Formulation strategic area, the CAO is responsible for the prosecution and the defense of all lawsuits brought by or against the County; the provision of legal advice to the BCC and its committees and subcommittees, the Mayor and the Public Health Trust; the representation of the County at administrative hearings; the drafting and review of ordinances and resolutions; the approval of all contracts, bonds or written instruments as to form and legal sufficiency; and the rendering of legal opinions.

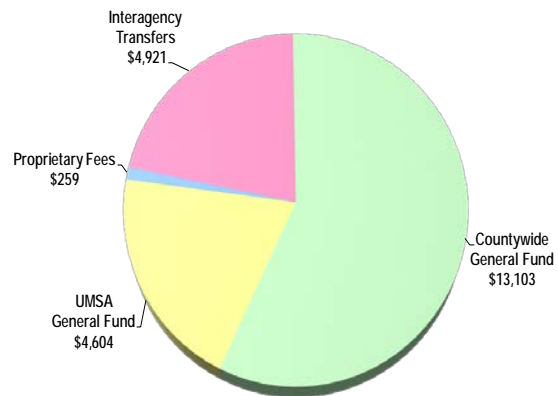
The CAO provides legal representation to the BCC, the Mayor, the Public Health Trust, the various County boards, and all County departments and agencies.

FY 2015-16 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

BOARD OF COUNTY COMMISSIONERS	
COUNTY ATTORNEY'S OFFICE	
<ul style="list-style-type: none"> Provides legal representation to the BCC, Mayor, Public Health Trust, various County boards, and all County departments and agencies 	
FY 14-15 121	FY 15-16 121

The Department's FY 2015-16 Table of Organization includes one part-time position totaling 0.63 FTE

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16
Revenue Summary				
General Fund Countywide	11,409	12,196	12,472	13,103
General Fund UMSA	4,220	4,512	4,382	4,604
Reimbursements from Outside Agencies	283	284	280	259
Reimbursements from Departments	5,383	5,389	5,324	4,921
Total Revenues	21,295	22,381	22,458	22,887

Operating Expenditures Summary				
Salary	17,540	18,007	17,507	17,669
Fringe Benefits	2,842	3,536	4,120	4,314
Court Costs	55	-31	97	71
Contractual Services	0	0	11	10
Other Operating	703	683	584	644
Charges for County Services	104	100	88	118
Grants to Outside Organizations	0	0	0	0
Capital	51	86	51	61
Total Operating Expenditures	21,295	22,381	22,458	22,887

Non-Operating Expenditures Summary				
Transfers	0	0	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	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Proposed FY 15-16	Budget FY 14-15	Proposed FY 15-16
Strategic Area: Policy Formulation				
Advising Departments	4,717	4,808	26	26
County Commission Support	3,773	3,847	21	21
Executive Office Support	944	961	5	5
Litigation	13,024	13,271	69	69
Total Operating Expenditures	22,458	22,887	121	121

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Projection FY 14-15	Proposed FY 15-16
Advertising	0	0	0	0	0
Fuel	4	4	6	4	6
Overtime	0	0	0	0	0
Rent	0	0	0	0	0
Security Services	0	0	1	1	1
Temporary Services	0	0	0	0	0
Travel and Registration	48	51	40	52	60
Utilities	84	89	86	85	86

ADDITIONAL INFORMATION

- The FY 2015-16 Proposed Budget includes \$5.180 million in reimbursements for legal services provided in excess of typical requirements from the Finance Department Bond Administration Fund (\$450,000), Internal Services Self-Insurance Trust Fund (\$3.8 million), Port of Miami (\$350,000), Public Health Trust (\$300,000), Children's Trust (\$150,000), and South Florida Workforce (\$130,000)



STRATEGIC AREA

PUBLIC SAFETY

MISSION:

TO PROVIDE A SAFE AND SECURE COMMUNITY
THROUGH COORDINATED EFFICIENT AND
EFFECTIVE PROFESSIONAL, COURTEOUS
PUBLIC SAFETY SERVICES.

GOALS	OBJECTIVES
REDUCED CRIME	Reduce Crimes of Public Concern
	Solve Crimes Quickly and Accurately
	Support Successful Re-Entry into the Community
	Provide Safe and Secure Detention
REDUCTIONS IN PREVENTABLE DEATH, INJURY AND PROPERTY LOSS	Reduce Response Time
	Improve Effectiveness of Outreach and Response
EFFECTIVE EMERGENCY AND DISASTER MANAGEMENT	Facilitate Short and Long-Term Recovery
	Increase Countywide Preparedness

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

Corrections and Rehabilitation

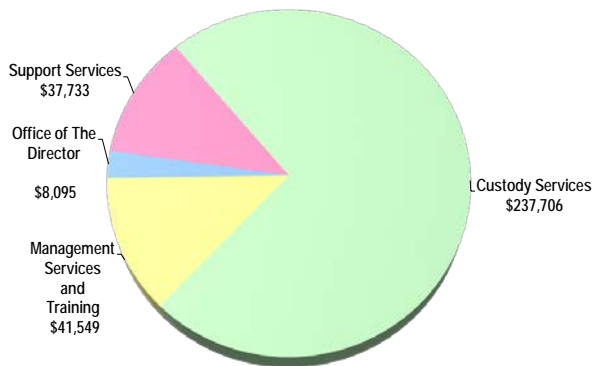
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

As part of the Public Safety strategic area, the Department operates five detention facilities with a system-wide average of approximately 5,000 inmates per day; books and classifies approximately 80,000 inmates annually; and provides court services, alternative to incarceration programs, inmate rehabilitation programs, and transportation to court and state facilities.

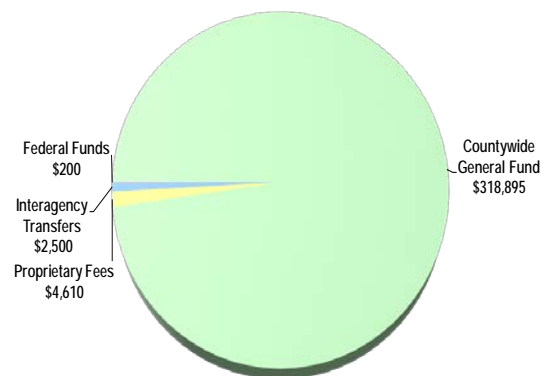
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff, and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys, and bail agencies.

FY 2015-16 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>	
<ul style="list-style-type: none"> Formulates all departmental policies and provides overall direction and coordination of department activities relating to the booking, release, classification, and incarceration of individuals arrested in Miami-Dade County; oversees the Security and Internal Affairs Bureau, Mental Health and Medical Services Unit, and the Legal Unit 	
<u>FY 14-15</u> 61	<u>FY 15-16</u> 70
<u>CUSTODY SERVICES</u>	
<ul style="list-style-type: none"> Provides for the care, custody, and control of inmates incarcerated within five detention facilities; responsible for all inmate intake, classification, and release functions 	
<u>FY 14-15</u> 2,127	<u>FY 15-16</u> 2,350
<u>MANAGEMENT SERVICES AND TRAINING</u>	
<ul style="list-style-type: none"> Supports all administrative requirements of the Department, including budget and finance, personnel management, training, policy and planning, procurement, and operational support including food services and material management 	
<u>FY 14-15</u> 127	<u>FY 15-16</u> 298
<u>SUPPORT SERVICES</u>	
<ul style="list-style-type: none"> Provides program services including pre-trial services, monitored release, and re-entry services; provides operational support including construction, facilities management and compliance 	
<u>FY 14-15</u> 554	<u>FY 15-16</u> 349

The FY 2015-16 total number of full-time equivalent positions is 3070.5

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16
Revenue Summary				
General Fund Countywide	276,307	295,112	295,261	318,895
Other Revenues	3,905	4,110	4,523	3,660
Carryover	9,271	8,143	5,187	950
Carryover	41	0	0	0
State Grants	375	0	0	0
Federal Grants	207	0	80	200
Interagency Transfers	0	0	0	2,500
Total Revenues	290,106	307,365	305,051	326,205
Operating Expenditures Summary				
Salary	187,984	198,538	186,235	205,505
Fringe Benefits	59,894	72,621	84,612	83,675
Court Costs	5	15	29	27
Contractual Services	7,422	7,400	7,718	8,194
Other Operating	20,631	19,454	21,080	22,155
Charges for County Services	3,520	3,846	3,080	4,541
Grants to Outside Organizations	0	0	0	0
Capital	1,288	525	1,127	986
Total Operating Expenditures	280,744	302,399	303,881	325,083
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds in Trust	0	0	0	0
Debt Service	12	13	0	14
Depreciation, Amortization, and Depletion	0	0	0	0
Reserve	0	0	1,170	1,108
Total Non-Operating Expenditures	12	13	1,170	1,122

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Proposed FY 15-16	Budget FY 14-15	Proposed FY 15-16
Strategic Area: Public Safety				
Office of The Director	7,567	8,095	61	70
Custody Services	196,440	237,706	2,127	2,350
Support Services	58,442	37,733	324	349
Management Services and Training	7,902	41,549	92	298
Alternatives to Incarceration	10,841	0	100	0
Inmate Programs	5,356	0	49	0
Physical Plant Maintenance	11,474	0	81	0
Training	5,859	0	35	0
Total Operating Expenditures	303,881	325,083	2,869	3,067

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Projection FY 14-15	Proposed FY 15-16
Advertising	6	2	6	6	4
Fuel	493	520	506	446	530
Overtime	10,773	27,042	11,752	24,161	18,740
Rent	1,556	1,569	2,178	1,740	2,490
Security Services	5	5	12	23	10
Temporary Services	172	116	0	0	0
Travel and Registration	128	177	252	259	173
Utilities	6,143	6,288	7,287	5,594	5,888

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DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director formulates all departmental policy and provides overall direction for the operation and administration of the Department; and oversees the Professional Compliance Division (internal affairs, accreditation and inspection and security operations), Legal Unit, and public and media relations.

- Provides overall direction and coordination of departmental activities and policies
- Oversees the inspection, medical compliance, and accreditation functions
- Disseminates information to the public and the media

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget reflects a net increase of nine positions in the Directors Office based on a department-wide reorganization to address mandates that focus on inmate standards of care as specified in the settlement agreement with the U.S. Department of Justice (DOJ)

DIVISION: CUSTODY SERVICES

The Custody Services Division operates five detention facilities including the Pre-Trial Detention Center (PTDC), Training and Treatment Center (TTC), Turner Guilford Knight Correctional Center (TGK), Metro West Detention Center (MWDC), and the Boot Camp Facility.

- Oversees custody and control of pretrial and sentenced inmates
- Oversees security of all detention facilities
- Coordinates drug interdiction and contraband detection in the jails
- Coordinates inmate transportation services
- Oversees inmate intake, classification, and release
- Oversees inmate related court services
- Oversees custody and control of hospitalized inmates
- Coordinates inmate mental and medical healthcare
- Oversees inmate property management and storage

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Manage jail population effectively	Monthly bookings	OP	↔	6,829	6,175	7,000	6,950	6,900
	Average length of stay per inmate (in calendar days)	EF	↓	22.6	23.2	23.0	29.5	29.25
	Inmates released via the Pretrial Release Services (PTR) program	EF	↑	10,080	8,367	10,080	8,500	9,000
Provide safe, secure, and humane detention	Random individual canine searches	OP	↔	61,189	66,487	65,000	61,000	62,000
	Average daily inmate population	EF	↓	4,957	4,692	5,000	4,500	4,600
	Major incidents**	OC	↓	90	63	84	200	210
	Random individual searches**	OP	↔	20,000	22,600	25,000	6,100	6,500
	Inmate disciplinary reports	OP	↔	4,764	4,415	3,828	4,200	4,500

* Beginning with FY 2014-15 Projection, searches are reported by housing unit rather than individual cells

**Beginning with FY 2014-15 Projection, sexual abuse crimes are included

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DIVISION COMMENTS

- The FY 2015-16 Proposed Budget reflects a net increase of 223 positions in Custody Services based on a department-wide reorganization to address mandates that focus on inmate standards of care as specified in the settlement agreement with the DOJ

DIVISION: SUPPORT SERVICES

The Support Services Division provides inmate program services and operational support to the Department.

- Oversees program services including pre-trial, monitored release, and reentry services
- Oversees construction and facilities management
- Coordinates compliance activities

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Assist in alleviating jail overcrowding	Average monthly pretrial releases	OC	↑	840	697	800	660	750
Ensure proper maintenance of the Department infrastructure and expansion effort	Facility maintenance service tickets completed per quarter	OP	↔	41,882	44,326	47,500	34,000	35,000
	Percentage of life safety violations repaired within 48 hours of notification	EF	↑	98%	98%	100%	100%	100%

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget reflects a net decrease of 205 positions in Support Services based on a department-wide reorganization to address mandates that focus on inmate standard of care specified in the settlement agreement with the DOJ

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

DIVISION: MANAGEMENT SERVICES AND TRAINING

The Management Services and Training Division supports all administrative functions and many operational support functions of the Department including budget and finance, personnel management, performance management, planning, procurement and legislative coordination.

- Oversees fiscal resources management, including budget and finance, and procurement
- Coordinates personnel management functions
- Coordinates policy and planning activities
- Coordinates information technology services
- Oversees operational support functions, such as food services and materials management

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Ensure proper staffing and reduce unscheduled overtime	Average full-time positions filled	IN	↔	93%	94%	94%	88%	92%
	Civilians hired annually*	IN	↔	68	34	36	146	96
	Correctional Officer Trainees hired annually*	IN	↔	0	72	0	45	60
	Certified Correctional Officers hired annually*	IN	↔	9	15	0	71	120

Increase based on revised FY 2014-15 Hiring Plan that addresses mandates that focus on inmate standards of care specified in the settlement agreement with the DOJ

- GG2-2: Develop and retain excellent employees and leaders

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Maintain proper standards for in-service training and accreditation	Employees completing accreditation training (quarterly)	OP	↔	81	64	140	260	140
	Employees completing in-service training (quarterly)*	OP	↔	234	314	400	812	400

*Minimum in-service training requirements for sworn personnel were increased as a result of the Settlement Agreement with the Department of Justice, which became effective July 1, 2013

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Achieve and maintain financial and fiscal soundness while providing safe, secure, and humane detention	Average cost per meal	EF	↓	\$1.50	\$1.55	\$1.52	\$1.52	\$1.54
	Inmate meals served (in thousands)	OP	↔	6,369	6,100	6,500	6,200	6,000
	Average meals per inmate ratio (daily)	EF	↓	3.49	3.40	3.30	3.30	3.30

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget reflects a net increase of 183 positions in Management Services and Training, which includes the transfer of 12 positions to the Information Technology Department (ITD) as part of the consolidation efforts, based on a department-wide reorganization to address mandates that focus on inmate standards of care specified in the settlement agreement with the DOJ

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ADDITIONAL INFORMATION

- On April 16, 2013, the BCC approved a settlement agreement with the U.S. Department of Justice (DOJ) to address standards of care established by the Civil Rights of Institutionalized Persons Act (CRIPA); the agreement specifically addresses inmate medical and mental health care, suicide prevention, protection of inmates from harm, and sanitation conditions as well as compliance with the Prison Rape Elimination Act (PREA)
- As required by the provisions set forth in the Settlement Agreement, the Miami-Dade Corrections and Rehabilitation Department conducted a comprehensive staffing analysis to determine appropriate staffing levels necessary to ensure constitutional and legally compliant conditions in the County's jail system; as a result the FY 2015-16 Proposed Budget reflects a departmental reorganization with an additional net increase of 198 positions
- The FY 2015-16 Proposed Budget reflects the transfer of 12 positions to ITD as part of the consolidation efforts; additionally one Web Publisher position was transferred to the Communications Department
- The FY 2015-16 Proposed Budget maintains funding for the Boot Camp and I'm Ready Programs (\$5.1 million), which have been recognized as successful models for reducing recidivism rates among youthful offenders
- In FY 2015-16, the Department will initiate a lease-purchase agreement to replace over 40 frontline vehicles (includes marked and non-marked vehicles); the Department currently maintains more than 260 vehicles in its fleet inventory

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
BBC GOB Financing	3,002	12,920	25,051	82,097	0	0	0	0	123,070
BBC GOB Series 2008B	730	0	0	0	0	0	0	0	730
BBC GOB Series 2014A	7,288	0	0	0	0	0	0	0	7,288
Capital Outlay Reserve	11,523	1,143	4,188	2,976	287	0	0	0	20,117
BBC GOB Series 2011A	307	0	0	0	0	0	0	0	307
BBC GOB Series 2013A	533	0	0	0	0	0	0	0	533
Future Financing	0	0	0	74,680	167,820	0	0	0	242,500
BBC GOB Series 2005A	1,068	0	0	0	0	0	0	0	1,068
BBC GOB Series 2008B-1	1,504	0	0	0	0	0	0	0	1,504
Capital Asset Series 2007 Bond Proceeds	4,691	0	0	0	0	0	0	0	4,691
Total:	30,646	14,063	29,239	159,753	168,107	0	0	0	401,808
Expenditures									
Strategic Area: PS									
Equipment Acquisition	1,228	375	0	0	0	0	0	0	1,603
Jail Facility Improvements	20,229	14,363	19,082	16,187	344	0	0	0	70,205
New Jail Facilities	2,177	5,122	11,101	143,780	167,820	0	0	0	330,000
Total:	23,634	19,860	30,183	159,967	168,164	0	0	0	401,808

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- ## FUNDED CAPITAL PROJECTS

COMMUNICATIONS INFRASTRUCTURE EXPANSION

3, 5, 12
Countywide

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TURNER GUILFORD KNIGHT CORRECTIONAL CENTER KITCHEN AIR CONDITIONING INSTALLATION

PROJECT #: 382600

DESCRIPTION: Install centralized air conditioning in the corresponding dry storage area at the Turner Guilford Knight Correctional Center
 LOCATION: 7000 NW 41 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Asset Series 2007 Bond	266	0	0	0	0	0	0	0	266
Proceeds									
Capital Outlay Reserve	1,727	197	1,303	0	0	0	0	0	3,227
TOTAL REVENUES:	1,993	197	1,303	0	0	0	0	0	3,493
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Building Acquisition/Improvements	160	0	0	0	0	0	0	0	160
Construction	0	1,476	1,303	0	0	0	0	0	2,779
Furniture Fixtures and Equipment	0	524	0	0	0	0	0	0	524
Permitting	30	0	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	190	2,000	1,303	0	0	0	0	0	3,493

METRO WEST DETENTION CENTER INMATE HOUSING IMPROVEMENT

PROJECT #: 383090

DESCRIPTION: Refurbish 36 inmate housing unit bathrooms at the Metro West Detention Center
 LOCATION: 13850 NW 41 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Asset Series 2007 Bond	1,000	0	0	0	0	0	0	0	1,000
Proceeds									
Capital Outlay Reserve	1,236	500	500	614	0	0	0	0	2,850
TOTAL REVENUES:	2,236	500	500	614	0	0	0	0	3,850
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Building Acquisition/Improvements	1,750	500	500	614	0	0	0	0	3,364
Construction	486	0	0	0	0	0	0	0	486
TOTAL EXPENDITURES:	2,236	500	500	614	0	0	0	0	3,850

WOMEN'S DETENTION CENTER EXTERIOR SEALING

PROJECT #: 383540

DESCRIPTION: Perform study of exterior condition and seal facility as necessary to prevent water intrusion
 LOCATION: 1401 NW 7 Ave District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Asset Series 2007 Bond	375	0	0	0	0	0	0	0	375
Proceeds									
Capital Outlay Reserve	517	0	0	213	287	0	0	0	1,017
TOTAL REVENUES:	892	0	0	213	287	0	0	0	1,392
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Building Acquisition/Improvements	31	500	287	287	287	0	0	0	1,392
TOTAL EXPENDITURES:	31	500	287	287	287	0	0	0	1,392

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ELEVATOR REFURBISHMENT

PROJECT #: 385480

DESCRIPTION: Refurbish five (5) elevators at Pre-Trial Detention Center, six (6) at Turner Guilford Knight Correctional Center, two (2) at the Women's Detention Center, and elevators at Metro West Detention Center

LOCATION: Various Sites District Located: 3, 5, 12
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	2,465	0	300	0	0	0	0	0	2,765
TOTAL REVENUES:	2,465	0	300	0	0	0	0	0	2,765
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	1,765	500	500	0	0	0	0	0	2,765
TOTAL EXPENDITURES:	1,765	500	500	0	0	0	0	0	2,765

FACILITY ROOF REPLACEMENTS

PROJECT #: 386430

DESCRIPTION: Replace various facility roofs at the Turner Guilford Knight Correctional Center, Training and Treatment Center, and Metro West Detention Center

LOCATION: Various Sites District Located: 3, 5, 12
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	2,550	0	0	0	0	0	0	0	2,550
Capital Outlay Reserve	0	0	1,500	1,500	0	0	0	0	3,000
TOTAL REVENUES:	2,550	0	1,500	1,500	0	0	0	0	5,550
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Building Acquisition/Improvements	955	1,595	1,500	1,500	0	0	0	0	5,550
TOTAL EXPENDITURES:	955	1,595	1,500	1,500	0	0	0	0	5,550

METRO WEST DETENTION CENTER REPLACE HOUSING UNIT SECURITY WINDOWS

PROJECT #: 386570

DESCRIPTION: Replace existing defective detention grade security windows that compromise security and permit moisture intrusion

LOCATION: 13850 NW 41 St District Located: 12
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	500	0	0	0	0	0	0	0	500
Capital Outlay Reserve	2,099	0	385	649	0	0	0	0	3,133
TOTAL REVENUES:	2,599	0	385	649	0	0	0	0	3,633
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Building Acquisition/Improvements	1,582	700	702	649	0	0	0	0	3,633
TOTAL EXPENDITURES:	1,582	700	702	649	0	0	0	0	3,633

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WOMEN'S DETENTION CENTER AIR CONDITIONING COILS

PROJECT #: 387210

DESCRIPTION: Replace air conditioning coils at the Women's Detention Center

LOCATION: 1401 NW 7 Ave
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	280	0	200	0	0	0	0	0	480
TOTAL REVENUES:	280	0	200	0	0	0	0	0	480
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Building Acquisition/Improvements	0	280	200	0	0	0	0	0	480
TOTAL EXPENDITURES:	0	280	200	0	0	0	0	0	480

PRE-TRIAL DETENTION CENTER RENOVATION - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 387680

DESCRIPTION: Renovate the Pre-Trial Detention Center

LOCATION: 1321 NW 13 St
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	2,000	7,798	13,950	12,997	0	0	0	0	36,745
BBC GOB Series 2005A	88	0	0	0	0	0	0	0	88
BBC GOB Series 2008B	568	0	0	0	0	0	0	0	568
BBC GOB Series 2008B-1	1,474	0	0	0	0	0	0	0	1,474
BBC GOB Series 2011A	304	0	0	0	0	0	0	0	304
BBC GOB Series 2013A	533	0	0	0	0	0	0	0	533
BBC GOB Series 2014A	7,288	0	0	0	0	0	0	0	7,288
TOTAL REVENUES:	12,255	7,798	13,950	12,997	0	0	0	0	47,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	8,480	3,091	12,700	12,700	0	0	0	0	36,971
Planning and Design	1,890	4,000	953	0	0	0	0	0	6,843
Project Administration	1,085	297	297	297	0	0	0	0	1,976
Technology Hardware/Software	800	410	0	0	0	0	0	0	1,210
TOTAL EXPENDITURES:	12,255	7,798	13,950	12,997	0	0	0	0	47,000

KITCHEN EQUIPMENT REPLACEMENT

PROJECT #: 389970

DESCRIPTION: Replace kitchen equipment including slicing machines, rack ovens, ice machines, cook kettles, and a pump station at Turner Guilford Knight Correctional Center and the Training and Treatment Center Food Service Bureau areas

LOCATION: Various Sites
Various Sites

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	1,287	316	0	0	0	0	0	0	1,603
TOTAL REVENUES:	1,287	316	0	0	0	0	0	0	1,603
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Building Acquisition/Improvements	562	375	0	0	0	0	0	0	937
Construction	448	0	0	0	0	0	0	0	448
Furniture Fixtures and Equipment	218	0	0	0	0	0	0	0	218
TOTAL EXPENDITURES:	1,228	375	0	0	0	0	0	0	1,603

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TURNER GUILFORD KNIGHT CORRECTIONAL CENTER ROOF TOP SECURITY MODIFICATION

PROJECT #: 3810230

DESCRIPTION: Modify roof top security with smart fencing system and add cameras

LOCATION: 7000 NW 41 St

Unincorporated Miami-Dade County

District Located:

12

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	130	0	0	0	0	0	0	130
TOTAL REVENUES:	0	130	0	0	0	0	0	0	130
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	130	0	0	0	0	0	0	130
TOTAL EXPENDITURES:	0	130	0	0	0	0	0	0	130

KROME DETENTION CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 3810950



DESCRIPTION: Construct a detention center with at least 2,000 beds with systemwide support facilities including a central kitchen, warehouse, and laundry

LOCATION: 18201 SW 12 St

Unincorporated Miami-Dade County

District Located:

11

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	1,002	5,122	11,101	69,100	0	0	0	0	86,325
BBC GOB Series 2005A	980	0	0	0	0	0	0	0	980
BBC GOB Series 2008B	162	0	0	0	0	0	0	0	162
BBC GOB Series 2008B-1	30	0	0	0	0	0	0	0	30
BBC GOB Series 2011A	3	0	0	0	0	0	0	0	3
Future Financing	0	0	0	74,680	167,820	0	0	0	242,500
TOTAL REVENUES:	2,177	5,122	11,101	143,780	167,820	0	0	0	330,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	100	134,050	137,550	0	0	0	271,700
Furniture Fixtures and Equipment	0	0	0	0	5,200	0	0	0	5,200
Permitting	0	0	5,360	0	0	0	0	0	5,360
Planning and Design	1,630	4,350	4,700	4,650	0	0	0	0	15,330
Project Administration	547	772	941	1,060	1,050	0	0	0	4,370
Project Contingency	0	0	0	4,020	4,020	0	0	0	8,040
Technology Hardware/Software	0	0	0	0	20,000	0	0	0	20,000
TOTAL EXPENDITURES:	2,177	5,122	11,101	143,780	167,820	0	0	0	330,000

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$44,198,000

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UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROJECT COST
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER PRESSURE WASH AND SEAL EXTERIOR- PHASE II	7000 NW 41 St	300
KROME DETENTION CENTER - FACILITY REPLACEMENT	18201 SW 12 St	453,750
TRAINING AND TREATMENT CENTER - FACILITY REPLACEMENT	6950 NW 41 St	267,750
BOOT CAMP - FACILITY REPLACEMENT	6950 NW 41 St	39,375
PRETRIAL DETENTION CENTER - FACILITY REPLACEMENT	To Be Determined	78,750
WOMEN'S DETENTION CENTER - FACILITY REPLACEMENT	To Be Determined	39,375
METRO WEST DETENTION CENTER - FACILITY REPLACEMENT	13850 NW 41 St	351,855
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER - FACILITY REPLACEMENT	7000 NW 41 St	157,500
NORTH DADE DETENTION CENTER - FACILITY REPLACEMENT	15801 N State Rd 9	39,375
REPAIR DRAINAGE SYSTEM AT THE TRAINING AND TREATMENT CENTER	6950 NW 41 St	1,000
FITNESS CENTER AT TRAINING AND TREATMENT CENTER	6950 NW 41 St	250
NORTH DADE DETENTION CENTER RENOVATION	15801 N State Rd 9	1,600
REPLACE SECURITY SYSTEM AT WOMENS DETENTION CENTER	1401 NW 7 Ave	5,000
RESTROOM EXPANSION AT TRAINING AND TREATMENT CENTER	6950 NW 41 St	100
RESURFACE ON-SITE ROADWAYS AND PARKING AREAS	Various Sites	800
CONSTRUCT CENTRAL INTAKE COURT HOLDING FACILITY	Various Sites	400,000
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER PARKING AND SPACE ENHANCEMENT	7000 NW 41 St	550
REPLACE EQUIPMENT AND FURNITURE AT METRO WEST DETENTION CENTER	13850 NW 41 St	390
NORTH DADE DETENTION CENTER DEMOLITION	15801 N State Rd 9	300
LIGHTING AND SECURITY ENHANCEMENTS	13850 NW 41 St	600
UPGRADE EXTERIOR LIGHTING FIXTURES AT METRO WEST DETENTION CENTER	13850 NW 41 St	150
INSTALL SOUND DEADENERS THROUGHOUT TURNER GUILFORD KNIGHT CORRECTIONAL CENTER	7000 NW 41 St	1,440
VIDEO VISITATION PROGRAM	7000 NW 41 St	9,000
WOMEN'S DETENTION CENTER INFRASTRUCTURE RETROFIT	1401 NW 7 Ave	645
REPLACE BATHROOMS IN TEMPORARY HOUSING UNITS AT TRAINING AND TREATMENT CENTER	6950 NW 41 St	200
UNFUNDED TOTAL		1,850,055

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

Fire Rescue

The Miami-Dade Fire Rescue Department (MDFR) protects people, property, and the environment by providing proactive responsive, professional, and humanitarian emergency fire rescue services that are essential to public health, safety, and well-being. MDFR is one of the ten largest fire rescue departments in the United States, serving residents, businesses, and visitors 24 hours per day, 365 days per year. MDFR has 68 fire rescue stations serving unincorporated Miami-Dade County and 29 municipalities.

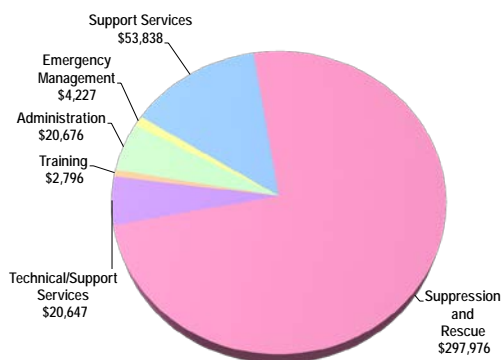
MDFR's commitment to protecting people, property, and the environment aligns with goals of the Public Safety strategic area. In addition, MDFR provides emergency air transport service within Miami-Dade County to state-approved trauma centers. Additional specialty units are dedicated to Airport and Seaport response, hazardous materials emergencies, ocean rescue, marine services, response to snake bites, urban search and rescue, and complex extrications. MDFR also inspects buildings for fire hazards and reviews plans for compliance with the Fire Code.

The Office of Emergency Management (OEM) supports our community's disaster preparedness, response, recovery, and mitigation needs through the coordination of information and resources. Additionally, the OEM manages the County's Emergency Operations Center (EOC), which coordinates emergency response and recovery plans, decisions, and operations in order to maximize the use of resources within Miami-Dade County. The OEM provides these services throughout Miami-Dade County, inclusive of all of its municipalities.

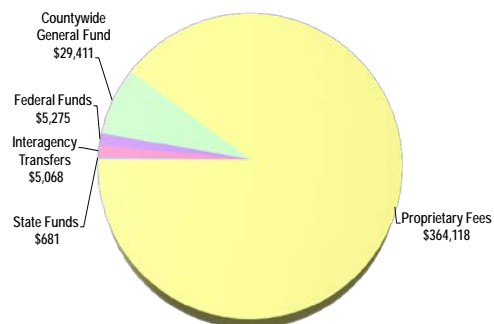
MDFR is accredited by the Commission on Fire Accreditation International (CFAI), which is part of the Center for Public Safety Excellence, Inc. The department is one of only 207 agencies to achieve International Accreditation Agency status by CFAI and is the largest accredited fire rescue department in the Southeast and the second largest in the nation. Additionally, the Office of Emergency Management is accredited through the Emergency Management Accreditation Program, an affiliate of the Council of State Governments, and is one of only 57 jurisdictions nationwide and nine in the state of Florida to achieve that status.

FY 2015-16 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE FIRE CHIEF</u></p> <ul style="list-style-type: none"> Provides leadership and direction; establishes long-term vision for fire rescue services; formulates departmental policy; provides planning, research, accreditation and quality management for the department; and oversees public affairs <p style="text-align: center;"> <u>FY 14-15</u> <u>FY 15-16</u> 9 9 </p>			
<p style="text-align: center;"><u>TECHNICAL/SUPPORT SERVICES</u></p> <ul style="list-style-type: none"> Provides state and federally mandated minimum standard, career development, and advanced firefighting training, and oversees new program development; provides fire prevention and public education programs; directs fire prevention and building and alarm inspections; manages warehouse and supply, motor pool, and research and development activities; maintains and repairs departmental heavy equipment fleet; administers off-duty services by providing Fire Department personnel and equipment support for special events; provides facilities maintenance and construction; oversees management information and computer systems; and dispatches emergency and non-emergency calls for service and coordinates radio frequency allocations <p style="text-align: center;"> <u>FY 14-15</u> <u>FY 15-16</u> 287 287 </p>		<p style="text-align: center;"><u>SUPPRESSION AND RESCUE</u></p> <ul style="list-style-type: none"> Provides fire suppression services, ground and air rescue transport, and medical services to the public; performs specialized protection services such as hazardous materials, water rescue, marine firefighting, and technical rescue training (TRT); performs safety surveys, and firefighting and rescue demonstrations; oversees Airport and Seaport fire and rescue services and employee training activities; maintains Antivenin Bank and administers the anti-venom program; oversees ocean rescue services; provides advanced emergency medical services training, certification maintenance, and hospital liaison services <p style="text-align: center;"> <u>FY 14-15</u> <u>FY 15-16</u> 2,005 2,055 </p>	
<p style="text-align: center;"><u>BUDGET/PLANNING/GRANTS/ADMINISTRATION</u></p> <ul style="list-style-type: none"> Oversees capital project development; manages fiscal operations including capital and grants management; provides for planning services and review of development projects; directs human resources activities; maintains medical records; functions as liaison with elected officials and County administrative offices; maintains departmental records; develops recruitment programs; and oversees procurement management <p style="text-align: center;"> <u>FY 14-15</u> <u>FY 15-16</u> 47 47 </p>		<p style="text-align: center;"><u>EMERGENCY MANAGEMENT</u></p> <ul style="list-style-type: none"> Provides overall leadership, management, and coordination of the Division; manages the County's emergency operations; plans, coordinates, and implements disaster preparedness, response, recovery, and mitigation programs <p style="text-align: center;"> <u>FY 14-15</u> <u>FY 15-16</u> 17 17 </p>	

The FY 2015-16 total number of full-time equivalent positions is 2,493

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16
Revenue Summary				
General Fund Countywide	24,926	25,876	23,582	29,411
Interest Earnings	66	81	65	80
Miscellaneous	1,464	746	752	455
Miscellaneous Revenues	-490	0	3,060	60
Aviation Transfer	17,375	18,270	20,980	19,363
Carryover	4,339	124	268	3,000
Contract Service	335	335	346	357
Fees for Services	39,929	41,966	39,390	39,590
Fire Ad Valorem District Tax	252,151	264,491	279,168	300,466
Rental of Office Space	998	749	747	747
State Grants	106	4,829	618	681
Federal Grants	7,071	6,451	7,923	5,275
Reimbursements from Departments	4,996	4,861	5,068	5,068
Total Revenues	353,266	368,779	381,967	404,553

Operating Expenditures

Summary				
Salary	226,834	227,028	229,235	234,598
Fringe Benefits	82,573	89,010	82,290	95,284
Court Costs	1	8	7	7
Contractual Services	7,355	7,280	8,280	11,363
Other Operating	21,470	21,625	28,061	31,890
Charges for County Services	14,011	17,045	19,350	21,687
Grants to Outside Organizations	1,434	1,553	386	0
Capital	4,182	2,707	3,614	5,331
Total Operating Expenditures	357,860	366,256	371,223	400,160

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	4,264	1,933	1,937	1,937
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	8,807	2,456
Total Non-Operating Expenditures	4,264	1,933	10,744	4,393

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Projection FY 14-15	Proposed FY 15-16
Advertising	18	31	0	0	0
Fuel	3,700	3,478	4,000	3,777	4,390
Overtime	14,695	15,975	14,100	21,799	17,406
Rent	1,007	1,081	1,522	1,103	1,417
Security Services	322	371	427	428	427
Temporary Services	764	743	786	758	752
Travel and Registration	225	222	337	215	266
Utilities	1,829	1,952	2,153	2,167	2,152

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

The Administration Division provides leadership and direction and formulates departmental policy.

- Oversees policy and procedures development
- Directs human resources activities including recruitment programs
- Functions as liaison with elected officials and County administrative offices
- Oversees procurement management and finance
- Oversees operating and capital budget development
- Provides planning, research, accreditation and quality management

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled	IN	↔	2,328	2,272	2,365	2,365	2,415

DIVISION COMMENTS

- In FY 2014-15, the Department was awarded an "Assistance to Firefighter Grant" to purchase mobile radios (\$1.1 million), automatic external defibrillators (\$150,000), lifepacks (\$336,000), chest compression devices (\$380,000), and Wildfire Training (\$85,000)
- In FY 2014-15 the Florida Legislature included \$15 million in the state budget to provide appropriation authority for a new Certified Public Expenditure program that would increase federal Medicaid reimbursements for municipal ambulance providers; MDFR may require increased financial support staff to develop the information needed to provide adequate documentation for increased ambulance reimbursements

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

DIVISION: TECHNICAL/SUPPORT SERVICES

The Technical/Support Services Division provides fire prevention and public education programs; provides recruitment, in-service, and career-long training to MDRF employees; ensures compliance with state and federally mandated standards; oversees communications activities; and maintains heavy vehicle fleet.

- Provides career development and advanced firefighting training
- Directs fire prevention and building and alarm inspections
- Oversees warehouse and supply logistics
- Oversees heavy fleet and motor pool operations, maintenance, and replacement
- Dispatches emergency and non-emergency calls for service
- Administers the Probationary Development Office and Driver Certification Program
- Oversees management information and computer systems
- Provides Fire Department personnel and equipment support for special events

Strategic Objectives - Measures

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Reduce property loss and destruction	Fire plans reviewed	OP	↔	14,271	16,767	18,000	17,500	18,000
	Life safety inspections completed	OP	↔	72,578	74,162	74,000	74,500	75,000
	Percentage of fire plans reviewed within nine business days of submission	EF	↑	99%	99%	100%	100%	100%
	Average number of certificate of occupancy inspections per inspector	EF	↑	1,583	1,636	1,800	1,850	1,900
	Certificate of occupancy inspections completed	OP	↔	11,595	15,666	17,000	17,500	18,000

DIVISION COMMENTS

- In FY 2014-15, MDRF took delivery of 30 new leased pumpers (\$13 million), 15 new leased rescue units (\$4.2 million), and one new leased mid mount platform (\$1.1 million); the Department will lease five new Special Events Ambulances and 20 new Battalion/EMS vehicles, to be delivered in early FY 2015-16

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

DIVISION: SUPPRESSION AND RESCUE

The Suppression and Rescue Division provides fire suppression and rescue services.

- Performs specialized protection services such as hazardous materials, water rescue, marine firefighting, and technical rescue training; maintains Antivenin Bank and administers the anti-venom program; oversees ocean rescue services
- Provides ground rescue transport, air rescue transport, and medical services to the public
- Oversees Airport fire and rescue services and aviation training activities
- Performs safety surveys and firefighting and rescue demonstrations
- Oversees Port Miami fire and rescue services

Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Reduce MDRF response time	Fire rescue calls	IN	↔	239,861	242,773	244,850	255,952	258,000
	Average response time to life-threatening calls within the urban development boundary (in minutes)*	OC	↓	8.17	8.23	8.20	8.24	8.24
	Average response time to structure fires within the urban development boundary (in minutes)*	OC	↓	6.43	6.58	7.00	7.0	7.0
	Average fire rescue dispatch time (in seconds)	EF	↓	46	52	48	43	43
	Life-threatening calls received by MDRF **	IN	↔	143,134	146,407	147,460	157,400	155,000
	Fire suppression calls received by MDRF **	IN	↔	22,735	23,051	22,900	23,712	24,000

* Average response time target increased due to traffic congestion and expansion of coverage area without adding fire rescue stations

** Life-threatening calls and fire suppression calls are a subset of fire rescue calls

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Improve response time to incidents occurring in waterways or shorelines	Potentially hazardous situations prevented at Crandon and Haulover parks	OP	↔	49,777	45,324	50,000	47,000	47,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- In FY 2014-15, the Department commenced the hiring of three recruit classes that will include 77 certified firefighter paramedics and is proposing at least another 30 in FY 2015-16, depending on the level of attrition; a new firefighter recruit list will replace the list that expires in December 2015; in June 2015 the Department advertised to hire certified and non-certified personnel in an effort to increase diversity in the firefighter ranks and reduce overtime and 9,647 applications were filed
- In FY 2014-15, the Department commenced the hiring of a new dispatcher class to account for future attrition, reduce mandatory overtime, and provide adequate personnel to staff a fourth dispatch channel; MDRF is dispatching significantly more calls per channel than comparative operations in the industry and needs to adjust workload to improve dispatcher retention and attendance; in FY 2015-16, 14 additional positions will be added for a total of 65 dispatchers, which are needed to provide adequate coverage for four channels, and the department will increase staffing incrementally to reach the target by early FY 2018
- In FY 2014-15, the Department deployed a fire boat in the first quarter of the fiscal year; the boat was staffed on overtime and 18 new positions will be established in FY 2015-16 to mitigate overtime expenditures; a second fire boat and an additional 18 positions will be added in FY 2015-16

DIVISION: EMERGENCY MANAGEMENT

The Office of Emergency Management provides overall leadership, management, and coordination of the County's emergency operations, community disaster preparedness, and government response programs.

- Manages and develops the Comprehensive Emergency Management Plan (CEMP), other specialized emergency/disaster plans (terrorism, Turkey Point, pandemic illnesses, etc), and inter-agency agreements
- Conducts outreach activities and training programs for County employees, volunteers, and the general public
- Maintains and operates the countywide Emergency Operations Center (EOC), which brings County agencies and partners under one roof to coordinate the actions necessary to manage a disaster
- Coordinates disaster response and recovery programs, such as evacuation, sheltering, damage assessment, debris clearance, financial assistance, critical facility and infrastructure restoration, sustained mass care, and business/economic recovery and redevelopment
- Coordinates mitigation activities, such as the Local Mitigation Strategy and Urban Area Security Initiative
- Manages Continuity of Operations Program to ensure critical County services are prioritized, maintained, and restored following an emergency or disaster

Strategic Objectives - Measures

- PS3-2: Increase countywide preparedness

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Increase community awareness and preparedness	Emergency shelter spaces available	OP	↔	101,670	119,668	105,000	119,668	120,000
	Emergency Evacuation Assistance Program registrants	OC	↑	2,281	2,248	2,500	2,300	2,500
	New Community Emergency Response Team (CERT) members trained	OP	↔	135	165	150	150	150
	Emergency shelter spaces available for special needs	OP	↔	3,000	3,000	3,000	3,000	3,000
	Miami-Dade Alerts System subscribers	OP	↔	2,648	3,198	7,500	3,750	3,750
	Percentage of County departments with compliant Continuity of Operations Plans (COOP)	OP	↔	100%	100%	100%	100%	100%

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS3-2: Increase countywide preparedness 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Ensure readiness of healthcare facilities	Plans reviewed for medical facilities	OP	↔	904	1,247	1,200	1,200	1,200

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget includes \$60,000 in reimbursements for the use of the Emergency Operations Center from the following departments: Water and Sewer (\$15,000), Port of Miami (\$15,000), Regulatory and Economic Resources (\$15,000), and Public Works and Waste Management (\$15,000)
- The FY 2015-16 Proposed Budget for the Office of Emergency Management includes a \$65,000 reimbursement from the Fire District for managerial support provided to the District by senior OEM personnel

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund 189 firefighters to staff 13 new fire rescue units/services throughout Miami-Dade County	\$0	\$14,294	189
Provide quality service and meet Advanced Life Support (ALS) requirements for special events venues by replacing dated equipment as well as refurbishing six rescue units	\$500	\$0	0
Install automatic gates and fences at 20 fire rescue stations throughout Miami-Dade County	\$144	\$0	0
Procure critical equipment essential to delivery of fire rescue services	\$229	\$0	0
Reinstate critical public education services and key administrative functions by funding two sworn and seven civilian positions	\$48	\$617	9
Maximize the classroom and training facilities at the new MDRF complex by hiring four trainers	\$24	\$306	4
Ensure continuous availability of front-line response units and equipment by hiring three critical support positions	\$18	\$230	3
Increase maintenance and repair by funding nine trade positions to provide daily and routine maintenance at 70 MDRF facilities throughout the County; safeguard County assets by hiring three guards to provide security for MDRF Headquarters and Training Complex	\$54	\$581	12
Provide continuity of medical services and oversight by hiring one Emergency Medical Services Supervisor and two Emergency Medical Services Captains	\$0	\$468	3
Total	\$1,017	\$16,496	220

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
Fire Impact Fees	10,040	4,500	2,600	2,600	2,600	2,600	0	0	24,940
State Homeland Security Grant	0	242	0	0	0	0	0	0	242
Capital Outlay Reserve	254	250	0	0	0	0	0	0	504
Assistance to Firefighters Grant	1,016	0	0	0	0	0	0	0	1,016
Future Financing	60,000	0	0	0	0	0	0	0	60,000
FDOT Funds	0	1,500	0	0	0	0	0	0	1,500
BBC GOB Series 2011A	1	0	0	0	0	0	0	0	1
Vendor Financing	11,760	0	0	0	0	0	0	0	11,760
BBC GOB Series 2005A	40	0	0	0	0	0	0	0	40
BBC GOB Series 2008B	15	0	0	0	0	0	0	0	15
BBC GOB Series 2008B-1	38	0	0	0	0	0	0	0	38
2006 Sunshine State Financing	4,500	0	0	0	0	0	0	0	4,500
BBC GOB Financing	0	0	0	1,406	0	0	0	0	1,406
Total:	87,664	6,492	2,600	4,006	2,600	2,600	0	0	105,962
Expenditures									
Strategic Area: PS									
Equipment Acquisition	0	60,000	0	0	0	0	0	0	60,000
Facility Expansion	0	250	0	0	0	0	0	0	250
Fire Station Renovation	1,200	4,800	0	0	0	0	0	0	6,000
New Fire Stations	4,904	6,873	4,100	2,600	2,600	2,600	0	0	23,677
Ocean Rescue Facilities	94	0	0	1,406	0	0	0	0	1,500
Telecommunications Equipment	14,235	300	0	0	0	0	0	0	14,535
Total:	20,433	72,223	4,100	4,006	2,600	2,600	0	0	105,962

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2015-16 Proposed Budget and Multi-Year Capital Plan includes the design services for three new fire rescue stations, Arcola Station 67, Dolphin Station 68 in Sweetwater and Station 18 in North Miami funded with Fire Impact Fees; the North Miami station may be relocated pending an agreement for a land exchange with the City of North Miami
- In FY 2014-15, a new roof was installed at the MDR headquarters, which also houses the Miami-Dade County Emergency Operations Center (EOC); the Department will also commence the installation of a new video security system in the last quarter of FY 2014-15 with funding provided by the State Homeland Security Grant Program (\$242,000)
- Land acquisition for Station 62 was completed in April 2015, funded with Fire Impact Fees, and design is underway; the Department is also placing a temporary facility next to the property until a permanent facility is complete
- In FY 2014-15, the department began the process of replacing the four Air Rescue helicopters which range in age from 10 to 16 years old; approximately \$60 million of vendor financing will be secured

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROJECTS

(dollars in thousands)

HANGAR AT OPA-LOCKA AIRPORT (STATION 25)

PROJECT #: 3880

DESCRIPTION: Construct a 1,800 square foot metal building on a concrete slab at the Opa-Locka airport to protect Air Rescue helicopter next to Station 25

LOCATION: 4240 NW 144 St
Opa-locka

District Located: 1
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	250	0	0	0	0	0	0	250
TOTAL REVENUES:	0	250	0	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	250	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	0	250	0	0	0	0	0	0	250

SWEETWATER FIRE RESCUE (STATION 29)

PROJECT #: 5410

DESCRIPTION: Provide temporary relocation of Station 29 and rebuild facility due to FDOT widening of SW 107 Ave

LOCATION: 351 SW 107 Ave
Sweetwater

District Located: 12
District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Funds	0	1,500	0	0	0	0	0	0	1,500
TOTAL REVENUES:	0	1,500	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Building Acquisition/Improvements	0	500	0	0	0	0	0	0	500
Construction	0	1,000	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	0	1,500	0	0	0	0	0	0	1,500

MISCELLANEOUS FIRE RESCUE CAPITAL PROJECTS

PROJECT #: 371470

DESCRIPTION: Design and construct new fire rescue stations; acquire land for future fire rescue stations including Florida City and Eureka; acquire new fire rescue vehicles and equipment; and secure Advanced Life Support (ALS) equipment and Lifepak -15 upgrades

LOCATION: Fire Rescue District
Fire Rescue District

District Located: Systemwide
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Fire Impact Fees	3,909	2,600	2,600	2,600	2,600	2,600	0	0	16,909
State Homeland Security Grant	0	242	0	0	0	0	0	0	242
TOTAL REVENUES:	3,909	2,842	2,600	2,600	2,600	2,600	0	0	17,151
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	842	600	600	600	600	0	0	3,242
Land Acquisition/Improvements	3,909	2,000	2,000	2,000	2,000	2,000	0	0	13,909
TOTAL EXPENDITURES:	3,909	2,842	2,600	2,600	2,600	2,600	0	0	17,151

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

NARROWBANDING

PROJECT #: 372730

DESCRIPTION: Upgrade current UHF Radio System to comply with Federal Communications Commission mandate; acquire a repeater system, radios, and hardware; and an IP Base Station Alert system

LOCATION: Fire Rescue District District Located: Countywide
Fire Rescue District District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Assistance to Firefighters Grant	1,016	0	0	0	0	0	0	0	1,016
Capital Outlay Reserve	254	0	0	0	0	0	0	0	254
Fire Impact Fees	1,505	0	0	0	0	0	0	0	1,505
Vendor Financing	11,760	0	0	0	0	0	0	0	11,760
TOTAL REVENUES:	14,535	0	0	0	0	0	0	0	14,535
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Furniture Fixtures and Equipment	14,235	300	0	0	0	0	0	0	14,535
TOTAL EXPENDITURES:	14,235	300	0	0	0	0	0	0	14,535

FIRE RESCUE STATION RENOVATIONS

PROJECT #: 374900

DESCRIPTION: Remodel bathrooms at stations 4, 11, and 17; remodel kitchens at various stations; and complete Phase II at Station 40

LOCATION: Various Sites District Located: 1, 8, 13
Fire Rescue District District(s) Served: 1, 8, 13

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
2006 Sunshine State Financing	4,500	0	0	0	0	0	0	0	4,500
TOTAL REVENUES:	4,500	0	0	0	0	0	0	0	4,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,200	3,300	0	0	0	0	0	0	4,500
TOTAL EXPENDITURES:	1,200	3,300	0	0	0	0	0	0	4,500

PALMETTO BAY FIRE RESCUE STATION (STATION 62)

PROJECT #: 375681

DESCRIPTION: Construct a 11,000 square foot, two-bay fire rescue facility

LOCATION: 14200 Old Cutler Rd District Located: 8
Palmetto Bay District(s) Served: 7, 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Fire Impact Fees	4,376	400	0	0	0	0	0	0	4,776
TOTAL REVENUES:	4,376	400	0	0	0	0	0	0	4,776
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Art Allowance	0	48	0	0	0	0	0	0	48
Construction	0	2,079	1,500	0	0	0	0	0	3,579
Furniture Fixtures and Equipment	0	63	0	0	0	0	0	0	63
Land Acquisition/Improvements	520	0	0	0	0	0	0	0	520
Planning and Design	220	0	0	0	0	0	0	0	220
Project Administration	100	99	0	0	0	0	0	0	199
Project Contingency	0	118	0	0	0	0	0	0	118
Technology Hardware/Software	0	29	0	0	0	0	0	0	29
TOTAL EXPENDITURES:	840	2,436	1,500	0	0	0	0	0	4,776

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$40,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

OCEAN RESCUE FACILITY IMPROVEMENTS - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 376760



DESCRIPTION: Construct 7,000 square foot Ocean Rescue facility at Crandon Park

LOCATION: Crandon Park

Unincorporated Miami-Dade County

District Located: 7

District(s) Served:

7

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	1,406	0	0	0	0	1,406
BBC GOB Series 2005A	40	0	0	0	0	0	0	0	40
BBC GOB Series 2008B	15	0	0	0	0	0	0	0	15
BBC GOB Series 2008B-1	38	0	0	0	0	0	0	0	38
BBC GOB Series 2011A	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	94	0	0	1,406	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	0	1,374	0	0	0	0	1,374
Permitting	0	0	0	32	0	0	0	0	32
Planning and Design	94	0	0	0	0	0	0	0	94
TOTAL EXPENDITURES:	94	0	0	1,406	0	0	0	0	1,500

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$10,000

TAMIAMI AIRCRAFT RESCUE AND FIRE FIGHTING UNIT

PROJECT #: 3710170

DESCRIPTION: Construct a bay for a new Aircraft Rescue and Fire Fighting (ARFF) Unit at Station 24

LOCATION: 14150 SW 127 St

Unincorporated Miami-Dade County

District Located: 11

District(s) Served:

11

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Fire Impact Fees	250	0	0	0	0	0	0	0	250
TOTAL REVENUES:	250	0	0	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	135	0	0	0	0	0	0	0	135
Planning and Design	20	0	0	0	0	0	0	0	20
Project Contingency	0	95	0	0	0	0	0	0	95
TOTAL EXPENDITURES:	155	95	0	0	0	0	0	0	250

FIRE STATION PLANNING AND DESIGN

PROJECT #: 2000000253



DESCRIPTION: Planning and design of future fire stations in District 2 and 12

LOCATION: Various Sites

Throughout Miami-Dade County

District Located: 2, 12

District(s) Served:

2, 12

2, 3, 11, 12

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Fire Impact Fees	0	1,500	0	0	0	0	0	0	1,500
TOTAL REVENUES:	0	1,500	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Planning and Design	0	1,500	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	0	1,500	0	0	0	0	0	0	1,500

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

AIR RESCUE HELICOPTER FLEET REPLACEMENT

PROJECT #: 2000000330

DESCRIPTION: Replace Air Rescue Bureau's fleet of four Bell 412 helicopters

LOCATION: 14150 SW 127 St

Throughout Miami-Dade County

District Located:

11

District(s) Served:

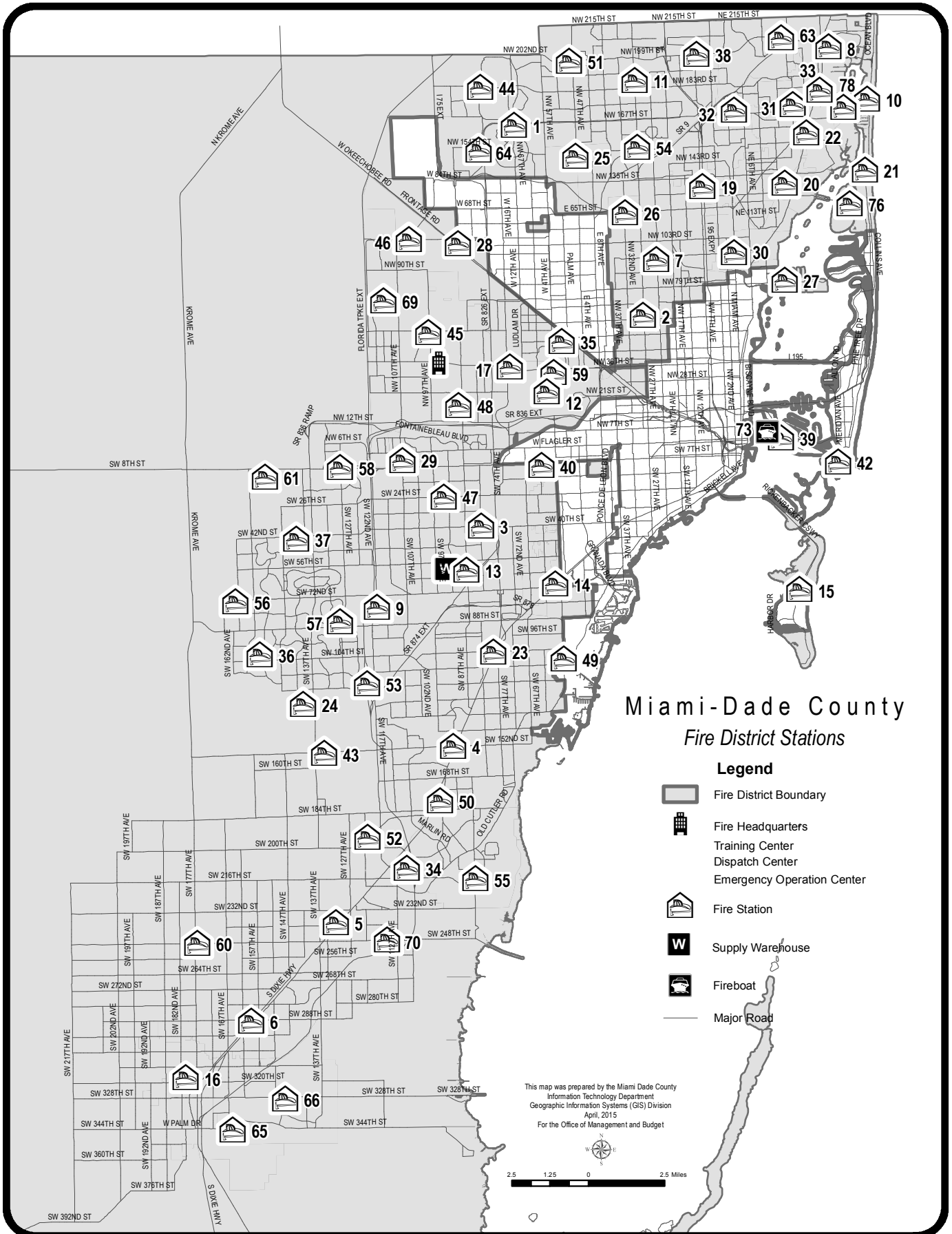
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	60,000	0	0	0	0	0	0	0	60,000
TOTAL REVENUES:	60,000	0	0	0	0	0	0	0	60,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	0	60,000	0	0	0	0	0	0	60,000
TOTAL EXPENDITURES:	0	60,000	0	0	0	0	0	0	60,000

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
NORTH MIAMI WEST FIRE RESCUE (STATION 19)	650 NW 131 St	5,000
HAULOVER BEACH FIRE RESCUE (STATION 21)	10500 Collins Ave	5,000
NORTH MIAMI EAST FIRE RESCUE (STATION 20)	13000 NE 16 Ave	5,000
DOLPHIN FIRE RESCUE (STATION 68)	11101 NW 17 St	5,000
URBAN SEARCH AND RESCUE WAREHOUSE	To Be Determined	600
ARCOLA FIRE RESCUE (STATION 67)	1275 NW 79 St	5,000
PALMETTO BAY SOUTH (STATION 74)	Old Cutler Rd and SW 174th St	10,000
LAND ACQUISITION FOR NEW FIRE RESCUE STATIONS	Various Sites	7,500
URBAN SEARCH AND RESCUE TRAINING FACILITY AND OFFICES	7950 SW 107 Ave	1,591
INTERAMA FIRE RESCUE (STATION 22)	15655 Biscayne Blvd	5,000
HIGHLAND OAKS FIRE RESCUE - PHASE 2 (STATION 63)	1773 NE 205 St	7,500
NORTH BAY VILLAGE FIRE STATION (STATION 27)	7903 East Dr	4,000
GLADES/BEACON LAKES FIRE RESCUE (STATION 75)	Vicinity of NW 12 Ave and NW 17 St	5,000
SATELLITE TRAINING FACILITIES - NORTH AND SOUTH	To Be Determined	8,487
VIRGINIA GARDENS FIRE RESCUE (STATION 17)	7050 NW 36 St	5,000
GOLDEN GLADES FIRE RESCUE (STATION 38)	575 NW 199 St	5,000
NORTH MIAMI FIRE RESCUE (STATION 18)	NE 138 St and NE 5 Ave	5,000
NEW SHOP FACILITY	To Be Determined	10,000
GOULDS/PRINCETON FIRE RESCUE (STATION 5)	13150 SW 238 St	5,000
UNFUNDED TOTAL		104,678

FY 2015-16 Proposed Budget and Multi-Year Capital Plan

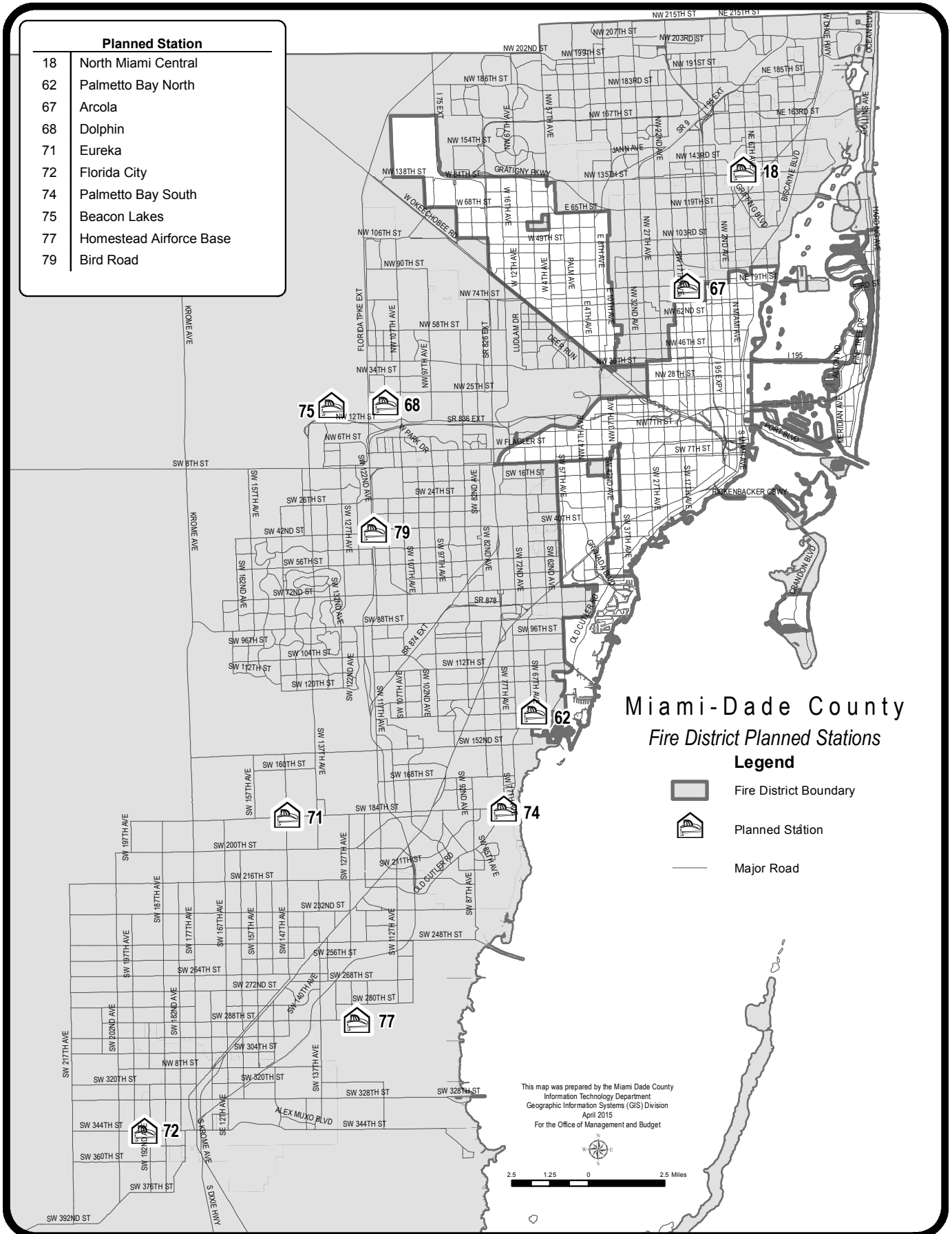


FY 2015-16 Proposed Budget and Multi-Year Capital Plan

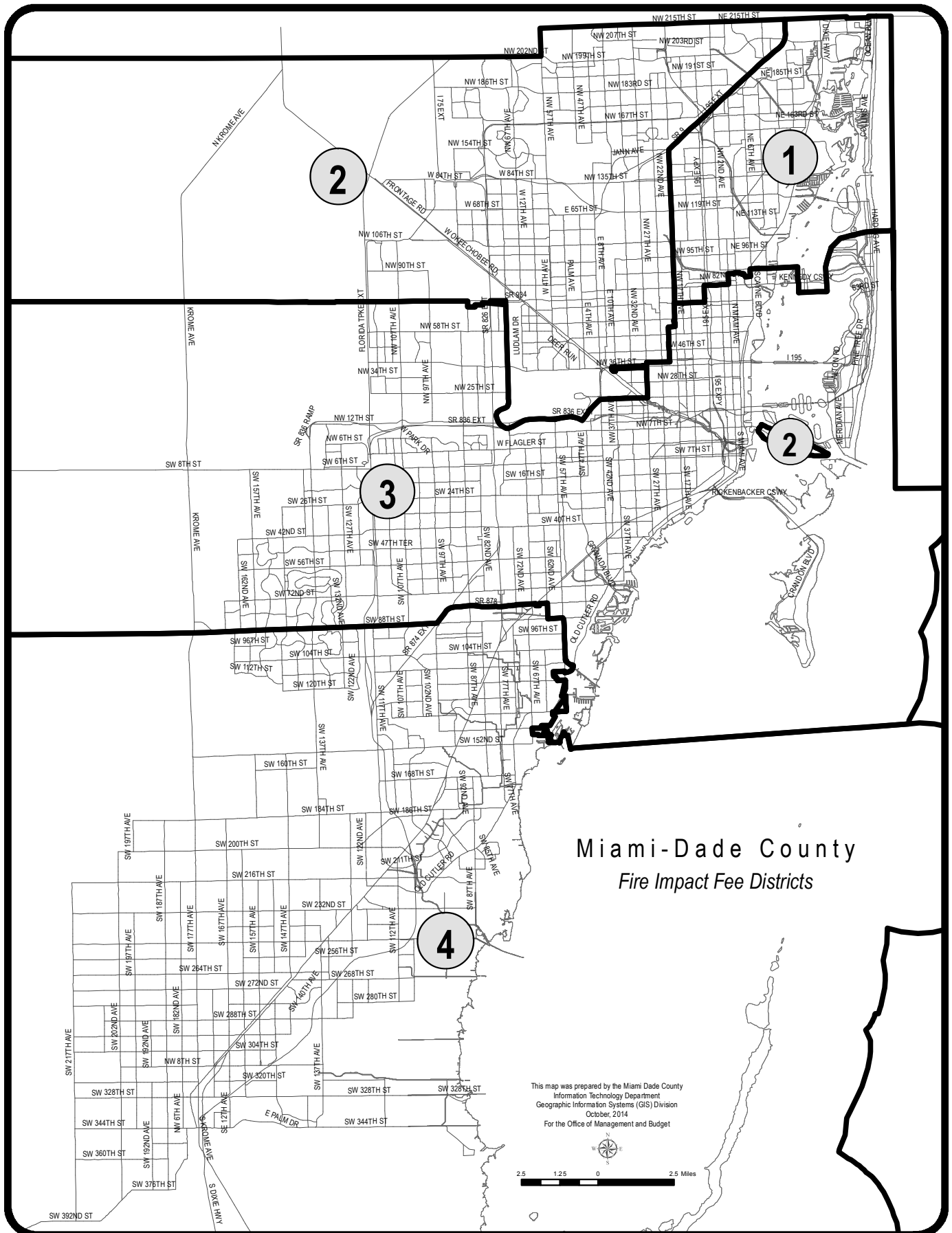
Miami-Dade Fire Rescue

1	Miami Lakes 16699 NW 67 Ave, Miami Lakes 33014	37	West Bird 4200 SW 142 Ave, Miami-Dade 33175
2	Model Cities 6460 NW 27 Ave, Miami-Dade 33147	38	Golden Glades 575 NW 199 St, Miami-Dade 33169
3	Tropical Park 3911 SW 82 Ave, Miami-Dade 33155	39	Port Of Miami 1303 Africa Way, Miami 33132
4	Coral Reef 9201 SW 152 St, Miami-Dade 33157	40	West Miami 975 SW 62 Ave, West Miami 33144
5	Goulds 13150 SW 238 St, Miami-Dade 33032	42	Fisher Island 65 Fisher Island Dr, Miami-Dade 33109
6	Modello 15890 SW 288 St, Miami-Dade 33033	43	Richmond 13390 SW 152 St, Miami-Dade 33177
7	West Little River 9350 NW 22 Ave, Miami-Dade 33147	44	Palm Springs North 7700 NW 186 St, Miami-Dade 33015
8	Aventura 2900 NE 199 St, Aventura 33180	45	Doral 9710 NW 58 St, Doral 33178
9	Kendall 7777 SW 117 Ave, Miami-Dade 33183	46	Medley 10200 NW 116 Way, Medley 33178
10	Village of Sunny Isles 175 172 St, Sunny Isles Beach 33160	47	Westchester 9361 SW 24 St, Miami-Dade 33165
11	Carol City 18705 NW 27 Ave, Miami-Dade 33056	48	Fountainebleau 8825 NW 18 Ter, Miami-Dade 33172
12	Airport NW 42 Ave / NW 21 St, Miami-Dade 33122	49	Pinecrest 10850 SW 57 Ave, Pinecrest 33156
13	East Kendall 6000 SW 87 Ave, Miami-Dade 33173	50	Perrine 9798 E Hibiscus St, Miami-Dade 33157
14	South Miami 5860 SW 70 St, South Miami 33143	51	Honey Hill 4775 NW 199 St, Miami-Dade 33055
15	Key Biscayne 2 Crandon Blvd, Miami-Dade 33149	52	South Miami Heights 12105 Quail Roost Dr, Miami-Dade 33177
16	Homestead 255 NW 4 Ave, Homestead 33030	53	Turnpike 11600 SW Turnpike Hwy, Miami-Dade 33186
17	Virginia Gardens 7050 NW 36 St, Miami-Dade 33166	54	Bunche Park 15250 NW 27th Ave, Miami-Dade 33054
19	North Miami West 650 NW 131 St, North Miami 33168	55	Saga Bay 21501 SW 87th Ave, Miami-Dade 33189
20	North Miami East 13000 NE 16 Ave, North Miami 33161	56	West Sunset 16250 SW 72 St, Miami-Dade 33193
21	Haulover Beach 10500 Collins Ave, Miami-Dade 33154	57	West Kendall 8501 SW 127 Ave, Miami-Dade 33183
22	Interama 15655 Biscayne Blvd, North Miami 33160	58	Tamiami 12700 SW 6 St, Miami-Dade 33184
23	Kendall South 7825 SW 104 St, Miami-Dade 33156	59	Airport North Side 5680 NW 36 St, Miami Springs 33166
24	Air Rescue 14150 SW 127 St, Miami-Dade 33186	60	Redland 17605 SW 248 St, Miami-Dade 33031
25	Opa Locka Airport 4600 NW 148 St, Opa-Locka 33054	61	Trail 15155 SW 10 St Miami-Dade 33194
26	Opa Locka 3190 NW 119 St, Miami-Dade 33167	63	Highland Oaks 1655 NE 205 St, Miami-Dade 33179
27	North Bay Village 1275 NE 79 St, North Bay Village 33141	64	Miami Lakes West 15325 NW 77 Ct, Miami Lakes 33016
28	Hialeah Gardens 10350 NW 87 Ave, Hialeah Gardens 33016	65	East Homestead 1350 SE 24 St, Homestead 33035
29	Sweetwater 351 SW 107 Ave, Sweetwater 33174	66	Village Of Homestead 3100 SE 8 St, Homestead 33033
30	Miami Shores 9500 NE 2 Ave, Miami Shores 33138	69	Doral North 11151 NW 74 St, Doral 33178
31	Sun Ray 17050 NE 19 Ave, North Miami Beach 33162	70	Coconut Palm 11451 SW 248 St, Miami 33032
32	Uleta 16899 NE 3 Ct, North Miami Beach 33162	73	Port of Miami – Fire Boat Station 975 North America Way Term H
33	Aventura 2601 Pointe East Dr, Aventura 33160	76	Bay Harbor 1165 95 St, Bay Harbor 33154
34	Cutler Ridge 10850 SW 211 St, Miami-Dade 33189	78	Eastern Shores 16435 NE 35 Ave, Miami 33160
35	Miami Springs 201 Westward Dr, Miami Springs 33166		
36	Hammocks 10001 Hammocks Blvd, Miami-Dade 33196		

FY 2015-16 Proposed Budget and Multi-Year Capital Plan



FY 2015-16 Proposed Budget and Multi-Year Capital Plan



FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

Judicial Administration

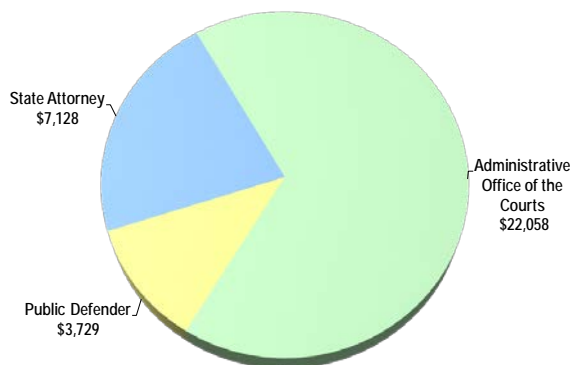
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the State Attorney, Public Defender, and the Administrative Office of the Courts.

As part of the Public Safety strategic area, the various entities of the court system strive to attain justice for all residents of Miami-Dade County through the rule of law as an independent branch of government constitutionally entrusted with the fair and just resolution of disputes. In doing so, the Circuit provides equal access to a fair and effective system of justice for all without excess cost, inconvenience, or delay, and with sensitivity to an increasingly diverse society. While preserving the constitutional right to trial by an impartial judge or jury, the Circuit also offers efficient methods of dispute resolution such as mediation. The State Attorney is responsible for prosecuting or defending, on behalf of the State, all suits, applications, or motions in which the State is a party. The Public Defender represents people charged with crimes or who are in jeopardy of losing their liberty and cannot afford to hire a private attorney, as well as individuals facing involuntary civil commitment because of mental illness or mental retardation. The Administrative Office of the Courts (AOC), which provides support services to the Judiciary, includes the following areas: case management, courtroom assignments, court reporting, court technology, interpreter operations, human resources, fiscal and procurement management, facilities management, planning, and security. Under Revision 7 to Article V of the Florida Constitution, the State is required to fund the following elements of the State court system on behalf of the State Attorney, Public Defender, and Judiciary: Judges and Judicial Assistants, Law Clerks and legal research services, Magistrates and Hearing Officers, State Attorneys, Assistant State Attorneys and staff, Public Defenders, Assistant Public Defenders and staff, alternative dispute resolution/mediation, case management, foreign and sign language interpreter services, court reporting, expert witnesses, mental health professionals, court administration, transportation, and travel expenses. The law provides that counties pay reasonable and necessary salaries, costs, and expenses of the State court system to meet local requirements and may fund State Attorney and Public Defender efforts toward the prosecution and defense of violations of local ordinances. Pursuant to Florida Statute 29.008, the responsibility rests with the Chief Judge, in conjunction with the State Attorney and the Public Defender, to identify all local requirements within the Circuit. Counties are obligated to fund communications services, existing multi-agency criminal justice information systems, and the construction, maintenance, utility, and security costs associated with court facilities.

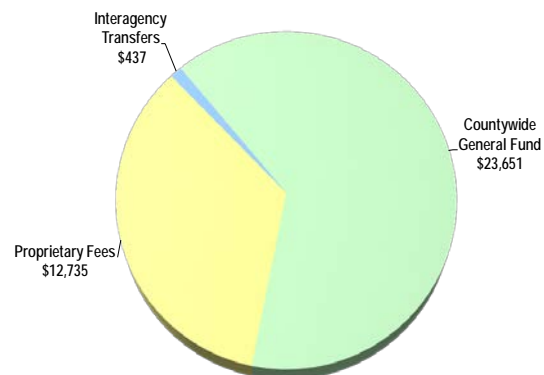
The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

FY 2015-16 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<div>ELECTORATE</div>	
<div>CHIEF JUDGE*</div> <div>• Directs the Eleventh Judicial Circuit; acts as liaison in all judicial administrative matters with the Chief Justice of the Florida Supreme Court; develops a plan for the administration of all courts within the Circuit; assigns Judges, General Masters, Special Masters, and Hearing Officers to courts and divisions; and oversees the planning for and use of court facilities</div> <div><div>FY 14-15</div><div>0</div><div>FY 15-16</div><div>0</div></div>	
<div>COURT ADMINISTRATOR*</div> <div>• Administers programs and services of the Courts and acts as liaison between the Courts, the legal community, and the citizens of Miami-Dade County as well as local, state, and federal government agencies</div> <div><div>FY 14-15</div><div>0</div><div>FY 15-16</div><div>0</div></div>	
<div>ADMINISTRATIVE SERVICES**</div> <div>• Administers the Court's budget, both County and state; oversees fiscal, legal, and grant operations of the courts; and oversees the Court Information and Procurement Divisions in the purchase of goods and services for the Judiciary and the Administrative Office of the Courts</div> <div><div>FY 14-15</div><div>9</div><div>FY 15-16</div><div>9</div></div>	<div>HUMAN RESOURCES**</div> <div>• Oversees the Circuit's personnel related activities including employee relations, recruiting, employee benefits, payroll, attendance, training, and the Office of Americans with Disabilities Act (ADA) Coordination</div> <div><div>FY 14-15</div><div>3</div><div>FY 15-16</div><div>3</div></div>
<div>COURT TECHNOLOGY (CITeS)**</div> <div>• Directs all research and systems analyses, supports all PC and mainframe users Circuit-wide and supports telecommunications services</div> <div><div>FY 14-15</div><div>29</div><div>FY 15-16</div><div>29</div></div>	<div>COURT OPERATIONS**</div> <div>• Directs the operation and case flow management of the Circuit and County Courts and associated court services programs; and coordinates facilities planning, security, and court activities with the Judiciary, Clerk of Courts, State Attorney, Public Defender, and other justice agencies</div> <div><div>FY 14-15</div><div>226</div><div>FY 15-16</div><div>229</div></div>
<div>STATE ATTORNEY'S OFFICE**</div> <div>• Responsible for prosecuting or defending all suits, applications, or mediations on behalf of the State</div> <div><div>FY 14-15</div><div>12</div><div>FY 15-16</div><div>12</div></div>	<div>PUBLIC DEFENDER'S OFFICE***</div> <div>• Represents any indigent defendant charged with a felony or misdemeanor punishable by imprisonment</div> <div><div>FY 14-15</div><div>0</div><div>FY 15-16</div><div>0</div></div>
<div>*Positions fully funded by the State of Florida</div> <div>** Positions fully funded from County fees, fines, and service charges</div> <div>*** Positions partially funded from County reimbursements</div>	

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16
Revenue Summary				
General Fund Countywide	17,518	19,239	22,251	23,651
Carryover	3,117	3,859	3,613	3,614
Court Fees	8,929	7,816	8,729	6,890
Court Standby Revenue	281	163	263	311
Interest Income	8	6	11	6
Miscellaneous Revenues	0	0	349	0
Process Server Fees	151	134	155	200
Program Income	1,753	1,718	1,447	1,714
Recording Fee for Court Technology	0	-37	0	0
Grants From Other Local Units	0	0	0	295
Interagency Transfers	175	292	175	142
Total Revenues	31,932	33,190	36,993	36,823

Operating Expenditures Summary

Salary	12,164	12,639	13,191	14,393
Fringe Benefits	4,294	4,455	4,703	5,168
Court Costs	218	220	214	213
Contractual Services	2,640	1,998	3,203	3,243
Other Operating	7,348	7,881	8,716	8,126
Charges for County Services	468	519	768	680
Grants to Outside Organizations	0	0	0	0
Capital	927	986	2,422	1,092
Total Operating Expenditures	28,059	28,698	33,217	32,915

Non-Operating Expenditures

Summary				
Distribution of Funds In Trust	0	0	0	0
Debt Service	453	573	574	572
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	3,202	3,336
Total Non-Operating Expenditures	453	573	3,776	3,908

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Projection FY 14-15	Proposed FY 15-16
Advertisement	0	1	2	0	2
Fuel	40	97	52	60	47
Overtime	22	31	30	31	15
Rent	3,113	2,323	3,255	3,172	2,674
Security Services	679	894	781	682	832
Temporary Services	164	234	196	201	78
Travel and Registration	7	14	15	3	9
Utilities	2,209	1,858	2,250	1,587	1,581

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- Revision 7 to Article V of the Florida Constitution, effective July, 1, 2004, established certain obligations (such as the maintenance of facilities, security, technology, telecommunications, and existing multi-agency criminal justice information systems) on the part of counties; the FY 2015-16 Proposed Budget includes funding of more than \$70 million in General Fund revenues to support Court-related expenditures in the Internal Services Department, Information Technology Department, and the Court System budget
- The FY 2015-16 Proposed Budget includes approximately \$2.957 million for local requirement Court programs to support: County Mediation, Family Court Services/Supervised Visitation, Dependency Drug Court Program, Mental Health Coordination, Unified Family Court, Adult Drug Courts, Civil Court Interpreters, and Domestic Violence Fatality Review Team
- The FY 2015-16 Proposed Budget includes \$4.525 million in self-funded local requirement Court programs such as Self-Help (\$1.624 million), Drive Legal (\$2.244 million), Process Servers (\$502,000), and Adult Drug Court (\$155,000)
- The FY 2015-16 Proposed Budget includes funding for the Early Representation Unit (\$1.159 million), a local requirement Court program administered by the Public Defender's Office (PDO); the program assists in obtaining a timely release of defendants from jail, thereby reducing the County's cost for housing inmates
- The FY 2015-16 Proposed Budget provides \$203,000 to contract for the timely service of PDO civilian subpoenas; this service reduces delays of Court cases and thereby County expenditures associated with the incarceration of defendants pending disposition; additionally, the Proposed Budget includes funding for licensing agreements and network support (\$454,000) for the PDO
- The FY 2015-16 Proposed Budget includes continued funding for the State Attorney's Office (SAO) Civil Citation Program (\$60,000), Mobile Operations Victim Emergency Services (MOVES) program (\$239,000), and the subpoena service program (\$195,000); the MOVES and the subpoena service programs have been certified as local requirements
- The FY 2015-16 Proposed Budget includes \$28,000 for the PDO and \$12,000 for the SAO to defend and prosecute local ordinance violations; the County remains responsible for the courier functions of the PDO and the SAO and will continue to provide the vehicles required for this activity
- The FY 2015-16 Proposed Budget includes funding for the Children and Special Needs Center, which is administered by the SAO to coordinate multi-jurisdictional interviewing and assessment of children and the mentally impaired who are victims of sexual abuse (\$526,000); the intergovernmental agreement between the County and the State of Florida will be continued as it relates to the appropriation of funds by the Board of County Commissioners (BCC)
- The FY 2015-16 Proposed Budget includes funding from the Miami-Dade Police Department (MDPD) (\$142,000), the Miami-Dade Chiefs Association (\$311,000), and carryover (\$200,000) to operate the County Court Standby Program; this program coordinates witness appearances in court through subpoena management, thereby reducing police overtime in various police departments, including MDPD, and improving case scheduling in the Court System
- In order to carry out the functions funded by the County, separate intergovernmental continuation agreements will be executed administratively between the County and the PDO and the SAO subject to appropriation of funds by the BCC
- The FY 2015-16 Proposed Budget includes funding of \$922,000 for the Law Library; this operation is funded by fees, charges, and donations (\$220,000); 25 percent of the Criminal Court cost \$65 surcharge (\$389,000); Local Business Tax (\$85,000); and carryover (\$228,000)
- The FY 2015-16 Proposed Budget includes funding for the Legal Aid program (\$3.405 million); the funding is comprised of General Fund support (\$2.115 million), Florida Bar Foundation contributions (\$323,000), Grants to Encourage Arrest related to Domestic Violence (\$164,000), a Victims of Crime Act grant (\$91,000), Court fees (\$385,000), other miscellaneous revenues (\$285,000), and funding for immigrant defense (\$42,000)
- The FY 2015-16 Proposed Budget \$295,000 from the Miami-Dade Corrections and Rehabilitation Department's Inmate Welfare Trust Fund to support the Mental Health Jail Diversion Program (one Judicial Services Coordinator 2, one Computer Technician 1, two Judicial Services Coordinator 1)
- The FY 2015-2016 Proposed Budget includes three additional positions to meet growing workloads in the Drive Legal program (one Judicial Specialist 2); one Administrative Secretary in Juvenile Courts and one Administrative Secretary in Domestic Violence Operations
- The Non-Departmental General Fund section of the FY 2015-16 Proposed Budget includes \$2.428 million in funding for the Guardianship Program; the Guardianship Program of Dade County, Inc. provides guardianship assistance for destitute adults who are charged or detained in Miami-Dade County and are appointed a Guardian by the Court

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

- We appreciate the collaborative efforts of Chief Judge Bertila Soto, Katherine Fernandez-Rundle, State Attorney, and Carlos J. Martinez, Public Defender, towards the successful completion of the FY 2015-16 Proposed Budget

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one Judicial Administration Court Security Specialist to provide security and safety for judicial officers and all participants during juvenile dependency and Marchman Act proceedings	\$0	\$33	1
Fund one Addictions Assessment Specialist to support increasing caseloads in Adult Drug Court	\$0	\$44	1
Fund one Unified Family Court Mediator to address increasing caseloads and provide expedited intervention through the judicial system to help reduce and defuse high conflict matters	\$0	\$43	1
Fund one Capital Inventory Clerk to maintain increasing property records and verify receipt of and provide oversight of the issuance of supplies and commodities purchased	\$0	\$34	1
Fund one Judicial Administration Information Clerk to direct and provide information to parents coming to Court for Child Support matters; these matters tend to be highly emotional and potentially volatile	\$0	\$30	1
Provide additional funding to support the Early Representation Unit (Public Defender)	\$0	\$560	0
Provide funding to support an Expedited Intake System (EIS) (State Attorney)	\$0	\$1,259	0
Provide overall linkage of criminal justice data through a SAS data management tool	\$589	\$0	0
Total	\$589	\$2,003	5

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
BBC GOB Financing	21,179	33,350	27,270	12,876	3,643	0	0	50,873	149,191
Capital Outlay Reserve	2,742	500	33	52	0	0	0	0	3,327
BBC GOB Series 2008B	444	0	0	0	0	0	0	0	444
BBC GOB Series 2008B-1	773	0	0	0	0	0	0	0	773
BBC GOB Series 2013A	279	0	0	0	0	0	0	0	279
Capital Asset Series 2004B Bond Proceeds	15,000	0	0	0	0	0	0	0	15,000
ISD Operating Revenue	0	0	1,697	0	0	0	0	0	1,697
BBC GOB Series 2011A	584	0	0	0	0	0	0	0	584
BBC GOB Series 2005A	434	0	0	0	0	0	0	0	434
BBC GOB Series 2014A	3,187	0	0	0	0	0	0	0	3,187
Total:	44,622	33,850	29,000	12,928	3,643	0	0	50,873	174,916
Expenditures									
Strategic Area: PS									
Court Facilities	44,317	33,850	28,967	12,876	3,643	0	0	50,873	174,526
Security Improvements	68	135	135	52	0	0	0	0	390
Total:	44,385	33,985	29,102	12,928	3,643	0	0	50,873	174,916

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Judge Seymour Gelber and Judge William E. Gladstone Miami-Dade County Children's Courthouse was completed and opened to the public in April 2015
- In FY 2015-16, the Internal Service Department (ISD) will continue with the planning and design of additional courtrooms and improvements to the Joseph Caleb tower and atrium; in addition, construction of the Joseph Caleb Center parking garage has begun, which will allow for improved accessibility and provide additional parking (\$28.104 million in total project cost, \$8.968 million in FY 2015-16)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

RICHARD E. GERSTEIN JUSTICE BUILDING MODERNIZE SECURITY AND ELEVATOR SYSTEMS

PROJECT #: 112340

DESCRIPTION: Refurbish the facility including modernizing elevator controls, card access systems, security cameras, and video recorders
 LOCATION: 1351 NW 12 St
 City of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	500	0	1,300	0	0	0	0	0	1,800
TOTAL REVENUES:	500	0	1,300	0	0	0	0	0	1,800
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	410	0	1,235	0	0	0	0	0	1,645
Permitting	10	0	0	0	0	0	0	0	10
Planning and Design	50	0	57	0	0	0	0	0	107
Project Administration	30	0	8	0	0	0	0	0	38
TOTAL EXPENDITURES:	500	0	1,300	0	0	0	0	0	1,800

MIAMI-DADE COUNTY COURTHOUSE FACILITY REFURBISHMENT

PROJECT #: 112970

DESCRIPTION: Refurbish decades-old courtrooms, update electronics, and replace ceiling tile system
 LOCATION: 73 W Flagler St
 City of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	400	400	0	0	0	0	800
TOTAL REVENUES:	0	0	400	400	0	0	0	0	800
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	305	350	0	0	0	0	655
Planning and Design	0	0	62	0	0	0	0	0	62
Project Administration	0	0	33	50	0	0	0	0	83
TOTAL EXPENDITURES:	0	0	400	400	0	0	0	0	800

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

RICHARD E. GERSTEIN JUSTICE BUILDING HEATING, VENTILATION, AND AIR CONDITIONING (HVAC) REPAIRS

PROJECT #: 113820

DESCRIPTION: Repair HVAC systems
LOCATION: 1351 NW 12 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	1,825	1,023	800	0	0	0	0	0	3,648
BBC GOB Series 2005A	18	0	0	0	0	0	0	0	18
BBC GOB Series 2008B	84	0	0	0	0	0	0	0	84
BBC GOB Series 2013A	90	0	0	0	0	0	0	0	90
BBC GOB Series 2014A	60	0	0	0	0	0	0	0	60
TOTAL REVENUES:	2,077	1,023	800	0	0	0	0	0	3,900
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,820	1,023	800	0	0	0	0	0	3,643
Planning and Design	257	0	0	0	0	0	0	0	257
TOTAL EXPENDITURES:	2,077	1,023	800	0	0	0	0	0	3,900

MIAMI-DADE COUNTY COURTHOUSE REFURBISH EMERGENCY SYSTEMS

PROJECT #: 114150

DESCRIPTION: Refurbish existing emergency system at the Miami-Dade County Courthouse, to include replacement of a generator
LOCATION: 73 W Flagler St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	187	523	0	0	0	0	0	0	710
BBC GOB Series 2014A	90	0	0	0	0	0	0	0	90
TOTAL REVENUES:	277	523	0	0	0	0	0	0	800
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	175	486	0	0	0	0	0	0	661
Planning and Design	80	0	0	0	0	0	0	0	80
Project Administration	22	37	0	0	0	0	0	0	59
TOTAL EXPENDITURES:	277	523	0	0	0	0	0	0	800

RICHARD E. GERSTEIN JUSTICE BUILDING ELEVATOR ADDITION

PROJECT #: 117770

DESCRIPTION: Add two elevators to improve movement of the public and employees within the facility
LOCATION: 1351 NW 12 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	0	3,000	3,000
TOTAL REVENUES:	0	0	0	0	0	0	0	3,000	3,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	2,544	2,544
Planning and Design	0	0	0	0	0	0	0	288	288
Project Administration	0	0	0	0	0	0	0	168	168
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	3,000	3,000

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BENNETT H. BRUMMER PUBLIC DEFENDER FACILITY REFURBISHMENT

PROJECT #: 118310



DESCRIPTION: Repair and refurbish the Bennett H. Brummer Public Defender facility

LOCATION: 1320 NW 14 St
City of Miami

District Located: 5
District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	5	0	0	0	0	0	0	1,091	1,096
BBC GOB Series 2005A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2008B	1	0	0	0	0	0	0	0	1
BBC GOB Series 2008B-1	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	9	0	0	0	0	0	0	1,091	1,100
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	3	0	0	0	0	0	0	946	949
Planning and Design	1	0	0	0	0	0	0	65	66
Project Administration	5	0	0	0	0	0	0	80	85
TOTAL EXPENDITURES:	9	0	0	0	0	0	0	1,091	1,100

CODE BROWN COMPLIANCE

PROJECT #: 303220

DESCRIPTION: Implement safety measures to prevent injury and/or fatalities during a siege event, allowing for courthouse to go into lockdown mode

LOCATION: All Miami-Dade Court Buildings
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	305	0	33	52	0	0	0	0	390
TOTAL REVENUES:	305	0	33	52	0	0	0	0	390
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	68	135	135	52	0	0	0	0	390
TOTAL EXPENDITURES:	68	135	135	52	0	0	0	0	390

ADDITIONAL COURTROOMS AND ADMINISTRATION FACILITIES - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 305200



DESCRIPTION: Construct new and improve existing courtrooms and administration facilities

LOCATION: To Be Determined
To Be Determined

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	34	500	0	0	0	0	0	46,782	47,316
BBC GOB Series 2005A	261	0	0	0	0	0	0	0	261
BBC GOB Series 2008B	39	0	0	0	0	0	0	0	39
BBC GOB Series 2014A	9	0	0	0	0	0	0	0	9
TOTAL REVENUES:	343	500	0	0	0	0	0	46,782	47,625
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	46,782	46,782
Planning and Design	343	500	0	0	0	0	0	0	843
TOTAL EXPENDITURES:	343	500	0	0	0	0	0	46,782	47,625

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

MENTAL HEALTH DIVERSION FACILITY - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 305410

DESCRIPTION: Renovate mental health facility purchased from State of Florida

LOCATION: 2200 NW 7 Ave
City of Miami

District Located: 3

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	878	1,288	6,466	10,278	2,352	0	0	0	21,262
BBC GOB Series 2005A	145	0	0	0	0	0	0	0	145
BBC GOB Series 2008B	223	0	0	0	0	0	0	0	223
BBC GOB Series 2008B-1	298	0	0	0	0	0	0	0	298
BBC GOB Series 2011A	36	0	0	0	0	0	0	0	36
BBC GOB Series 2013A	113	0	0	0	0	0	0	0	113
BBC GOB Series 2014A	23	0	0	0	0	0	0	0	23
TOTAL REVENUES:	1,716	1,288	6,466	10,278	2,352	0	0	0	22,100
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	269	4,767	7,151	2,352	0	0	0	14,539
Furniture Fixtures and Equipment	0	0	0	1,200	0	0	0	0	1,200
Land Acquisition/Improvements	145	0	0	0	0	0	0	0	145
Planning and Design	1,209	483	163	163	0	0	0	0	2,018
Project Administration	362	536	536	536	0	0	0	0	1,970
Technology Hardware/Software	0	0	1,000	1,228	0	0	0	0	2,228
TOTAL EXPENDITURES:	1,716	1,288	6,466	10,278	2,352	0	0	0	22,100

COURT FACILITIES REPAIRS AND RENOVATIONS

PROJECT #: 3010620

DESCRIPTION: Repair and renovate court facilities as needed

LOCATION: Various Sites
Various Sites

District Located: Countywide

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	0	500	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Other Capital	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	500	0	0	0	0	0	0	500

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MIAMI-DADE COUNTY COURTHOUSE FACADE RESTORATION PROJECT

PROJECT #: 3024160

DESCRIPTION: Repair facade and seal building based on inspection recommendations

LOCATION: 73 W Flagler St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	7,537	8,400	2,163	0	0	0	0	0	18,100
Capital Asset Series 2004B Bond Proceeds	15,000	0	0	0	0	0	0	0	15,000
ISD Operating Revenue	0	0	1,697	0	0	0	0	0	1,697
TOTAL REVENUES:	22,537	8,400	3,860	0	0	0	0	0	34,797
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	19,734	8,172	3,140	0	0	0	0	0	31,046
Planning and Design	1,592	0	0	0	0	0	0	0	1,592
Project Administration	921	228	220	0	0	0	0	0	1,369
Project Contingency	290	0	500	0	0	0	0	0	790
TOTAL EXPENDITURES:	22,537	8,400	3,860	0	0	0	0	0	34,797

JOSEPH CALEB PARKING GARAGE/TOWER COURTROOM RENOVATIONS

PROJECT #: 3028110

DESCRIPTION: Construct parking garage, renovate the Joseph Caleb Center Tower to support court functions and provide a secured parking area

LOCATION: 5400 NW 22 Ave
Unincorporated Miami-Dade County

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	9,448	8,968	3,043	0	0	0	0	0	21,459
BBC GOB Series 2005A	8	0	0	0	0	0	0	0	8
BBC GOB Series 2008B	97	0	0	0	0	0	0	0	97
BBC GOB Series 2008B-1	474	0	0	0	0	0	0	0	474
BBC GOB Series 2011A	548	0	0	0	0	0	0	0	548
BBC GOB Series 2013A	76	0	0	0	0	0	0	0	76
BBC GOB Series 2014A	3,005	0	0	0	0	0	0	0	3,005
Capital Outlay Reserve	2,437	0	0	0	0	0	0	0	2,437
TOTAL REVENUES:	16,093	8,968	3,043	0	0	0	0	0	28,104
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Art Allowance	168	0	0	0	0	0	0	0	168
Construction	11,743	6,991	2,100	0	0	0	0	0	20,834
Furniture Fixtures and Equipment	165	577	0	0	0	0	0	0	742
Permitting	193	0	0	0	0	0	0	0	193
Planning and Design	2,791	198	0	0	0	0	0	0	2,989
Project Administration	276	0	0	0	0	0	0	0	276
Project Contingency	217	452	193	0	0	0	0	0	862
Technology Hardware/Software	540	750	750	0	0	0	0	0	2,040
TOTAL EXPENDITURES:	16,093	8,968	3,043	0	0	0	0	0	28,104

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$133,000

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EMERGENCY CAPITAL REPAIRS TO THE MIAMI-DADE COUNTY COURTHOUSE

PROJECT #: 2000000069



DESCRIPTION: Emergency capital repairs to the Miami-Dade County Courthouse to correct or repair hazardous conditions that may affect the life, health and safety of judges, employees, visitors or users of the courthouse

LOCATION: 73 W Flagler St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	765	12,648	13,098	2,198	1,291	0	0	0	30,000
TOTAL REVENUES:	765	12,648	13,098	2,198	1,291	0	0	0	30,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	11,500	12,200	2,000	1,176	0	0	0	26,876
Planning and Design	550	750	450	0	0	0	0	0	1,750
Project Administration	215	398	448	198	115	0	0	0	1,374
TOTAL EXPENDITURES:	765	12,648	13,098	2,198	1,291	0	0	0	30,000

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
CIVIL COURT EMERGENCY RELOCATION PLAN	To Be Determined	46,100
PUBLIC DEFENDER REWIRING - PHASE 2	1320 NW 14 St	847
INSTALL NEW ELEVATOR CAB AT THE RICHARD E. GERSTEIN	1351 NW 12 St	1,150
NEW CIVIL COURTHOUSE	To Be Determined	368,000
BUILDOUT OF 6 AND 7 FLR AT BENNETT H. BRUMMER PUBLIC DEFENDER FACILITY	1320 NW 14 St	3,200
MIAMI-DADE COUNTY COURTHOUSE - 40-YEAR RE-CERTIFICATION CONSULTANT	73 W Flagler St	500
MIAMI-DADE COUNTY COURTHOUSE - ELECTRICAL UPGRADES	73 W Flagler St	5,000
UNFUNDED TOTAL		424,797

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

Juvenile Services

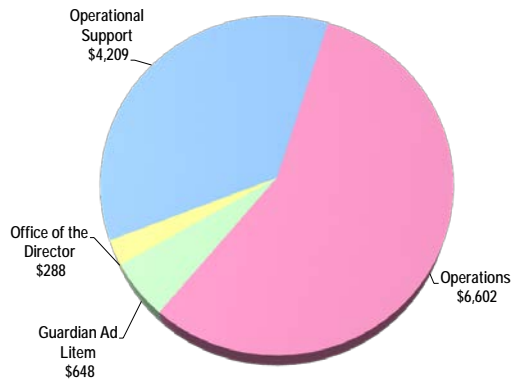
The Juvenile Services Department (JSD) provides a continuum of services to arrested and at-risk juveniles that are designed to address the root causes of juvenile crime and prevent further arrests. The Department also supports the County's portion of the Guardian Ad Litem (GAL) program, which advocates for the rights and interests of children involved in dependency court proceedings.

As part of the Public Safety strategic area, the Department processes all juveniles arrested in Miami-Dade County at a 24 hours a day, seven days a week facility. Additionally, JSD provides sophisticated, highly individualized assessment, referral, and case management services to eligible youth.

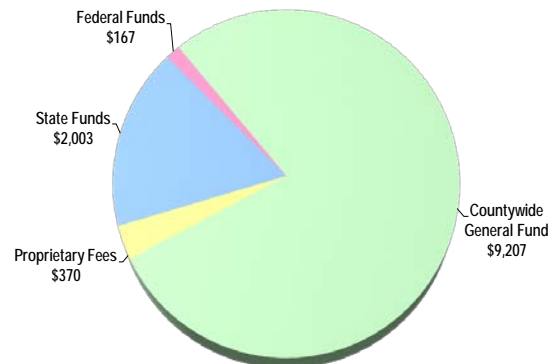
In fulfilling its mission, JSD works with many partners in the juvenile justice community, including the Florida Departments of Juvenile Justice and Children and Families, the Judiciary, State Attorney's Office, Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police Department, municipal police departments, and community-based organizations.

FY 2015-16 Proposed Budget

Expenditures by Activity
(dollars in thousands)

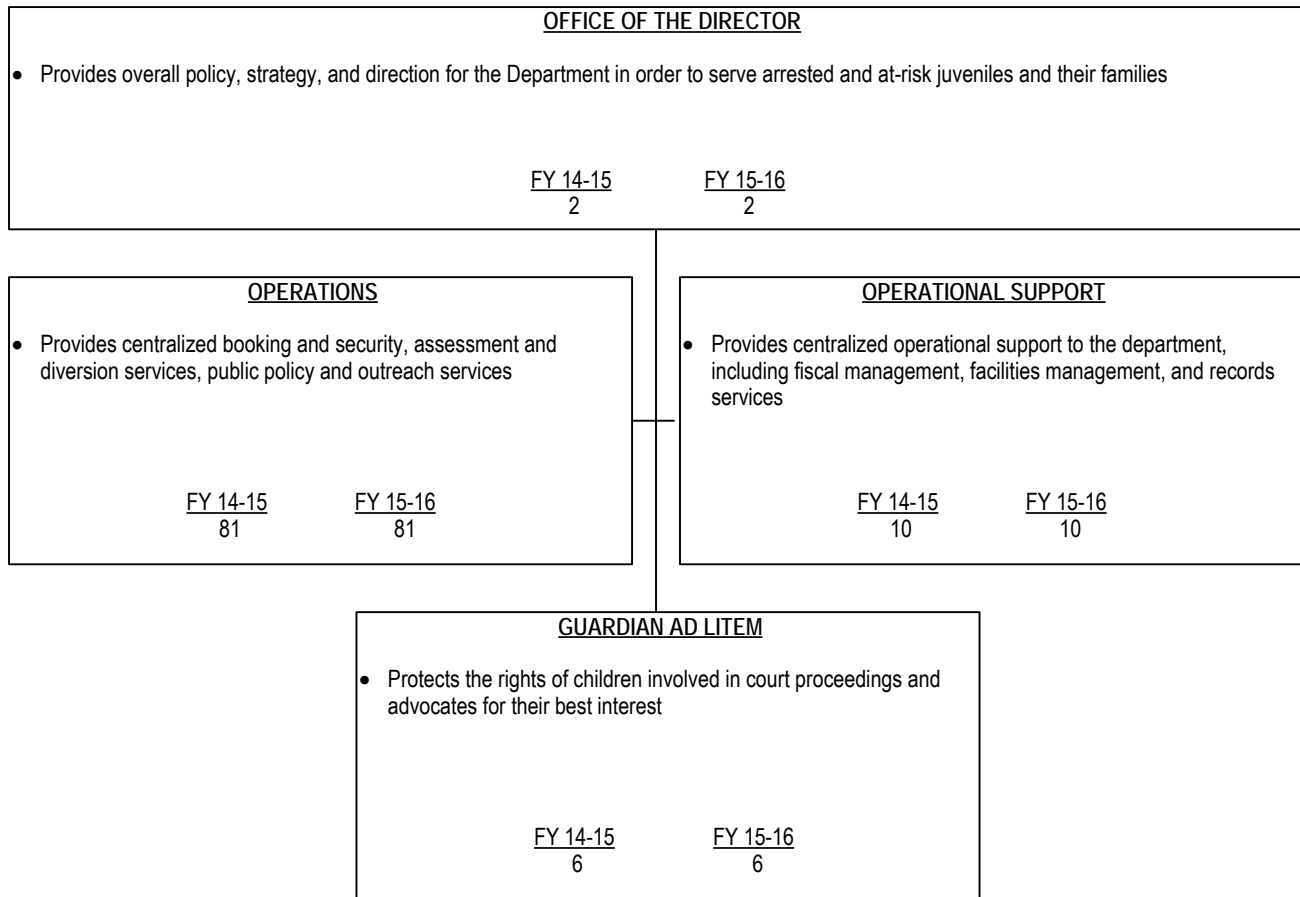


Revenues by Source
(dollars in thousands)



FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16
Revenue Summary				
General Fund Countywide	6,948	7,583	8,170	9,207
Carryover	184	228	626	0
Court Fees	373	388	370	370
Other	22	0	0	0
State Grants	2,044	2,044	2,001	2,003
Federal Grants	175	180	167	167
Interagency Transfers	0	120	120	0
Total Revenues	9,746	10,543	11,454	11,747

Operating Expenditures

Summary				
Salary	5,293	5,435	6,167	6,386
Fringe Benefits	1,320	1,659	2,003	2,165
Contractual Services	1,327	1,324	1,502	1,493
Other Operating	1,026	1,046	1,085	1,060
Charges for County Services	762	488	655	598
Capital	18	51	42	45
Total Operating Expenditures	9,746	10,003	11,454	11,747

Non-Operating Expenditures

Summary				
Transfers	0	0	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	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Proposed FY 15-16	Budget FY 14-15	Proposed FY 15-16
Strategic Area: Public Safety				
Office of the Director	291	288	2	2
Operations	6,284	6,602	81	81
Operational Support	4,184	4,209	10	10
Guardian Ad Litem	695	648	6	6
Total Operating Expenditures	11,454	11,747	99	99

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Projection FY 14-15	Proposed FY 15-16
Advertising	12	16	7	16	11
Fuel	1	1	1	1	1
Overtime	27	24	47	24	47
Rent	605	605	628	605	605
Security Services	1,305	1,321	1,435	1,321	1,435
Temporary Services	0	15	19	15	0
Travel and Registration	14	20	23	20	37
Utilities	131	94	122	94	110

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides overall strategy, policy, and direction to the Department.

- Sets performance targets and budget priorities
- Establishes overall vision and policy for the Department with the aid of state of the art business intelligence systems
- Serves as the key Department liaison with major juvenile justice stakeholders
- Seeks alternative funding sources and fosters partnerships with other organizations and juvenile justice stakeholders to maximize resources

Strategic Objectives - Measures

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Percentage of diversion recommendations approved by the State Attorney's Office	EF	↑	92%	91%	90%	90%	90%

- PS1-3: Support successful re-entry into the community

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Reduce the number of youth released to secure detention	Youth released to secure detention	OC	↓	2,354	2,056	2,150	2,005	1,953

DIVISION: OPERATIONS

The Operations Division is comprised of three primary units which provide direct services to arrested and at-risk juveniles: the Care and Custody Unit manages the day-to-day operation of the Juvenile Assessment Center (JAC); the Outreach Services Unit supports the Youth Commission, Violence Intervention Project, prevention services, and anti-gang strategies; and the Clinical Assessment and Diversion Services Unit oversees all diversion services for juveniles processed at the Juvenile Assessment Center (JAC) and at-risk youth in the community.

- Provides centralized intake and screening of arrested juveniles
- Ensures the safety of all persons at the Juvenile Assessment Center (JAC), including juveniles, staff, and visitors
- Provides department-wide training to ensure compliance with Florida Statutes and grant requirements
- The Youth Commission provides young people with a vehicle to participate in the process of County Government; students from each Commission district articulate the needs of youth in Miami-Dade County and advise the Mayor and Commissioners on matters affecting the youth population
- The Violence Intervention Project and the anti-gang strategies provide outreach and violence intervention strategies to at-risk communities
- Provides delinquency prevention (assessment, referral, case-management) to youth who are at risk of being arrested
- Provides assessment, crisis intervention, involuntary commitment (Baker Act), and case management to the client population
- Assesses and refers eligible juveniles to appropriate diversion programs
- Provides clinical guidance, review, and clinical training to in-house staff
- Partners with the Youth Crime Task Force and provides recommendations to fund programming based on service needs and risk level of the prevention and diversion population
- Partners with community-based organizations to ensure appropriate services to client population
- Participates in Engage 305: Government working in collaboration with faith-based organizations to provide the highest level of service to children and their families
- Participates in Round Table on Youth Safety

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
• PS1-1: Reduce crimes of public concern								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Reduce the number of Juvenile arrests in Miami-Dade County	Juvenile arrests processed	OP	↔	4,751	4,092	4,300	3,990	3,890
	Youths referred to Civil Citation	OP	↔	1,603	1,501	1,450	1,500	1,500
	Percentage of youth successfully completing diversion programs	EF	↑	78%	77%	75%	80%	80%
• PS1-3: Support successful re-entry into the community								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Increase the number of youth referred to JSD for diversion and prevention programs	Screening and assessments administered to at-risk youth to identify substance abuse, family, and mental health issues	OP	↔	7,438	6,610	6,700	6,600	6,600
	Youths referred to diversion and prevention programs	OP	↔	3,205	3,263	3,300	3,340	3,340
• PS1-4: Provide safe and secure detention								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Decrease the processing time for detainable and non-detainable youth	Percentage of detainable youths attending court hearing within 24 hours of arrest (statutory requirement)	EF	↑	98.5%	98.4%	100%	100%	100%
	Percentage of detainable youth released within six hours	EF	↑	65%	63%	70%	65%	65%
	Percentage of non-detainable youth released within six hours	EF	↑	55%	53%	60%	55%	55%

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget includes funding from the Florida Department of Juvenile Justice (\$784,000) and the Florida Department of Children and Families (\$354,000) for intake, screening, and assessment services
- The FY 2015-16 Proposed Budget includes continued funding from the Florida Department of Juvenile Justice (\$865,000) and the United States Department of Justice Byrne Grant (\$167,000) for diversion services
- The FY 2015-16 Proposed Budget includes funding to the Youth Commission for travel, events, and outreach (\$60,000)

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

DIVISION: OPERATIONAL SUPPORT

The Operational Support Division provides administrative, fiscal, and maintenance services to the Department; provides research and analysis to identify trends and needs of arrested and at-risk juveniles in our community; and provides records management for juvenile and administrative records, including the oversight of the criminal justice and law enforcement electronic systems

- Maintains juvenile records
- Provides oversight of all criminal justice and law enforcement database systems
- Develops and monitors the department budget
- Performs department's financial, grant, human resources, and procurement management functions
- Performs facility and equipment maintenance, including the electronic security system
- Seeks alternative funding sources for juvenile services
- Supports the Youth Crime Task Force

DIVISION: GUARDIAN AD LITEM

The Guardian Ad Litem (GAL) Division helps protect the rights and advocates for the interests of children involved in court proceedings.

- Provides clerical support to the state funded GAL program in Miami-Dade County
- Screens prospective volunteer applicants and provides them with basic program information
- Processes initial applications and background checks
- Supports volunteer training sessions
- Enters volunteer data into the GAL database and maintains volunteer records

ADDITIONAL INFORMATION

- The FY 2015-16 Proposed Budget includes a reimbursement from Surcharge revenues to the Miami-Dade Corrections and Rehabilitation Department (MDCR) for two Correctional Sergeants assigned to oversee the intake process at the Juvenile Assessment Center (\$294,000)
- In FY 2015-16, the Department will continue the Civil Citation program, which gives misdemeanor offenders the opportunity to participate in intervention services at the earliest stage of delinquency; the program is nationally recognized as a successful model for juvenile justice reform that benefits the child and saves millions of dollars in detention costs

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

Medical Examiner

Acting under the authority of Florida Statute 406, the Medical Examiner Department (ME) provides accurate, timely, dignified, compassionate, and professional death investigation services for the residents of Miami-Dade County. In addition, the Department provides education, consultation, and research for local and national medical, legal, academic, and law enforcement communities.

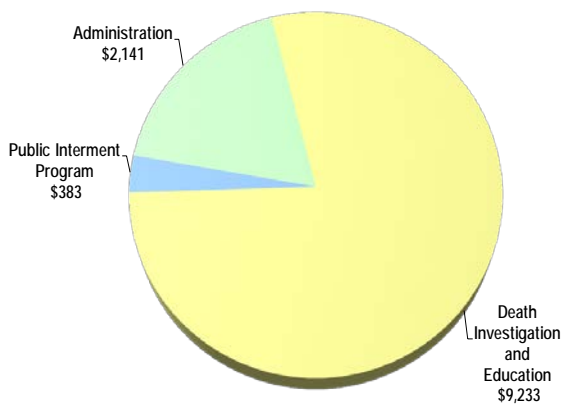
As part of the Public Safety strategic area, the Medical Examiner provides pathology, toxicology, records/transcription, morgue, photography, investigation, and public interment services; investigates and processes approximately 13,000 cases annually, which include cremation request reviews, autopsies, toxicology and pathology consultation cases; and facilitates organ, bone and tissue donor cases. The Department focuses on what is generally called "forensic pathology," which combines the efforts of legal and police investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of deaths. The Medical Examiner also hosts annual seminars on death investigation, forensic imaging, anthropology, and odontology.

The Department serves the public, and partners with the Federal Bureau of Investigation (FBI), Immigration and Customs Enforcement (ICE), the State Attorney, US Attorney, Public Defender, State Health Department, Center for Disease Control (CDC), local and state police departments, hospitals, the National Transportation Safety Board (NTSB), and funeral homes.

FY 2015-16 Proposed Budget

Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE CHIEF MEDICAL EXAMINER</u>		
<ul style="list-style-type: none">Formulates departmental policies and provides overall direction and coordination to all bureaus; manages educational programs; provides administrative, budgetary, finance, human resources, records management, and information technology support		
<u>FY 14-15</u>	<u>FY 15-16</u>	
10	10	

<u>DEATH INVESTIGATION AND EDUCATION</u>		
<ul style="list-style-type: none">Provides statutorily mandated medicolegal death investigative services, including pathology and toxicology, for the residents of Miami-Dade County; combines the efforts of legal and law enforcement investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of death, as defined in the Florida Statutes, Chapter 406		
<u>FY 14-15</u>	<u>FY 15-16</u>	
71	71	

<u>PUBLIC INTERMENT PROGRAM</u>		
<ul style="list-style-type: none">Supervises indigent body disposal program; ensures maintenance of County cemeteries; schedules and coordinates bureau activity with funeral homes and crematoriums		
<u>FY 14-15</u>	<u>FY 15-16</u>	
2	2	

The FY 2015-16 total number of full-time equivalent positions is 83

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16
Revenue Summary				
General Fund Countywide	8,258	9,025	10,834	11,049
Other Revenues	176	201	115	148
Special Service Fees	21	86	38	48
Toxicology Testing	35	88	80	76
Carryover	413	355	271	0
Cremation Approval Fees	532	516	385	428
Forensic Imaging	6	13	12	8
Total Revenues	9,441	10,284	11,735	11,757

Operating Expenditures

Summary				
Salary	5,724	6,088	6,852	6,849
Fringe Benefits	1,689	1,993	2,397	2,567
Court Costs	0	0	0	0
Contractual Services	303	355	373	445
Other Operating	1,184	1,207	1,515	1,445
Charges for County Services	145	105	220	225
Grants to Outside Organizations	0	0	0	0
Capital	45	193	230	226
Total Operating Expenditures	9,090	9,941	11,587	11,757

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	148	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	0	148	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Proposed FY 15-16	Budget FY 14-15	Proposed FY 15-16
Strategic Area: Public Safety				
Administration	1,994	2,141	10	10
Death Investigation and Education	9,101	9,233	71	71
Special Services	123	0	0	0
Public Interment Program	369	383	2	2
Total Operating Expenditures	11,587	11,757	83	83

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Projection FY 14-15	Proposed FY 15-16
Advertising	-8	1	0	1	1
Fuel	27	22	37	27	27
Overtime	71	86	130	110	110
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Employees	0	1	30	48	48
Travel and Registration	31	18	45	45	62
Utilities	174	161	231	177	186

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 14-15	Proposed Fee FY 15-16	Dollar Impact FY 15-16
<ul style="list-style-type: none"> CREMATION REVIEW FEES. Florida statutes mandate that Medical Examiner approval be granted for each case arising within the county that involves cremation, anatomical donation, burial at sea, or fetal death./case 	\$63	\$65	\$14,000
<ul style="list-style-type: none"> TRAINING AND EDUCATION WORKSHOPS. Police-Medicolegal Death Investigation Workshop 	\$825	\$850	\$0
<ul style="list-style-type: none"> PUBLIC INTERMENT PROGRAM. Assist indigent families with final disposition. Families providing proof of receiving current government assistance. 	\$105	\$110	\$2,000
<ul style="list-style-type: none"> MEDICAL EXAMINER SPECIAL SERVICES: .Expert witness fees. (Court time, deposition time, conference and phone conference time/hr. 	\$315	\$330	\$0

DIVISION: ADMINISTRATION

The Administration Division is responsible for formulating departmental policies and providing overall direction and coordination to all divisions.

- Provides internal administrative support such as personnel administration, budget control, accounts payable and receivable, purchasing, and computer services; maintains and tracks inventory
- Transcribes autopsy protocols; provides medical transcription services; provides secretarial services; and schedules appointments, court appearances, depositions, and speaking engagements
- Maintains all departmental case files; tabulates information and prepares statistics and quarterly reports for use by professional staff and interested agencies; and forwards reports to requesting individuals, companies, and/or agencies

DIVISION: DEATH INVESTIGATION AND EDUCATION

The Death Investigation Division is responsible for providing statutorily mandated medicolegal death investigative services for the residents of Miami-Dade County, combining the efforts of legal and law enforcement investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of death, as defined in Florida Statutes, Chapter 406.

- Conducts all medical examinations and autopsies
- Provides and coordinates investigative services to medical examiners and maintains individual case files
- Provides laboratory services by performing chemical analysis on specimens submitted for examination, issues reports of findings, and provides interpretation of same; testifies in court
- Responds to police and hospital calls to transport human remains and other items of evidentiary value
- Coordinates efforts of police, family, and funeral homes; receives and releases bodies; performs functions to include X-ray examination, finger printing, and evidence documentation and preservation
- Provides photography services such as copy work, slide duplication, computer graphics, photomicrography, photomacrography, and audiovisual services
- Conducts preceptorship programs in the photography field and coordinates photography training and educational workshops for local and national medical, legal, academic, and law enforcement communities
- Supervises indigent interment program
- Provides revenue-generating educational training programs in multiple forensic areas
- Provides toxicology testing services to Collier County, local police agencies and entities outside the United States such as the Bahamas, Cayman Islands, Turks and Caicos Islands, and the British Virgin Islands

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
• GG1-2: Develop a customer-oriented organization								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Efficiently process bodies for release	Average time for release of body to funeral home (in hours)	EF	↓	28	29	24	24	24

• PS1-2: Solve crimes quickly and accurately								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Provide convenient and timely access to Medical Examiner services and information	Death investigations conducted	OP	↔	13,179	12,748	14,000	12,200	12,200
	Crime scene investigations conducted	OP	↔	199	171	190	190	190
	Forensic photographs taken	OP	↔	122,286	112,706	115,800	115,800	115,800
	Average monthly Medicolegal calls	OP	↔	7	6	8	8	8

• PS1-2: Solve crimes quickly and accurately								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Provide accurate and timely toxicology services	Toxicology Cases Turnaround Time (in days)	EF	↓	64	58	30	30	30
Efficiently process and investigate death cases	Percentage of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines	OP	↔	50%	100%	100%	100%	100%
	Percentage of cases closed in 90 days	EF	↑	13%	88%	90%	90%	90%

• PS2-1: Reduce response time								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Efficiently process and investigate death cases	Forensic Evidence Response Team (FERT) yearly percentage of response calls above 60 minutes	EF	↓	37%	35%	5%	5%	5%

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

DIVISION: PUBLIC INTERMENT PROGRAM
The Public Interment Program provides indigent body disposal and maintains the County cemetery. <ul style="list-style-type: none">• Provides indigent body disposal• Ensures maintenance of the County cemetery• Coordinates bureau activity with funeral homes and crematoriums

ADDITIONAL INFORMATION

- During FY 2014-15, the Department closed out its participation in the Treasury Forfeiture Program and remitted remaining equitable shared funds in trust to the Department of the Treasury
- In FY 2015-16, the Department will purchase a liquid chromatograph for the Toxicology Laboratory; this instrumentation will improve the Toxicology Laboratory's ability to identify and measure unknown synthetic designer drugs, the use of which has increased significantly since FY 2011-12 and continues to impact the community (\$115,000)
- In FY 2015-16, the Department will continue the conversion of case files to digital format; these files serve as a record of case investigation data and contain a wealth of research information that can benefit the forensic science/medical examiner community; to date most case files from 1990 to 2007 have been converted to digital files

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

Office of the Clerk

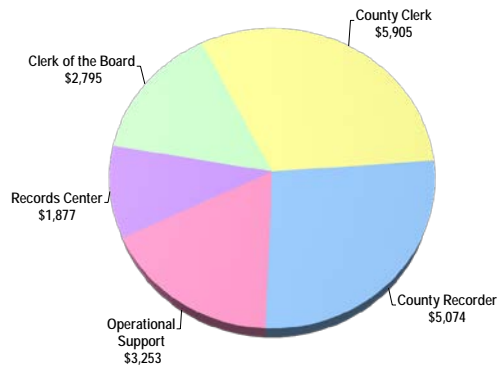
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts).

As part of the Public Safety strategic area, the Office of the Clerk serves as County Recorder, Clerk of the Board of County Commissioners, and Custodian of Public Funds; co-appoints, with the Mayor, the County internal auditor and Finance Director; operates the parking violations bureau, central depository, and marriage license, archives, and records management functions; assists the Value Adjustment Board; and supports the code enforcement special masters process. In fulfilling its purposes, the primary focus of the Office of the Clerk is providing customer service and access to public records. Emerging information technologies have been utilized in achieving award-winning innovations and bringing about significant savings and efficiencies.

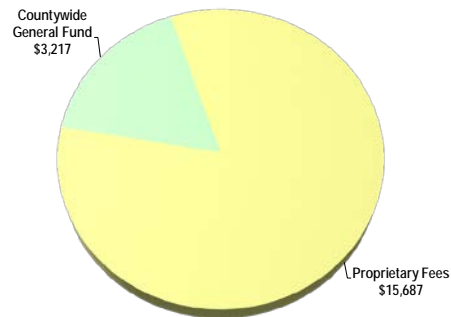
The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

FY 2015-16 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE CLERK **</u>			
<ul style="list-style-type: none">Performs the constitutional and statutory responsibilities of the Circuit and County Court Clerk; acts as ex-officio County Clerk, County Auditor, County Recorder, and Custodian of County funds and records			
<u>FY 14-15</u> 1		<u>FY 15-16</u> 1	
<u>COURTS/ RECORDER/ EX-OFFICIO**</u>		<u>COURTS/EX-OFFICIO **</u>	
<ul style="list-style-type: none">Executes the plans and policies of the Clerk; directs and coordinates Civil, Family, Juvenile, and Probate Court operations, County Recorder, and the Parking Violations Bureau through division chiefs and managers; coordinates court activities with the Administrative Office of the Courts and Judiciary, State Attorney, Public Defender, and other justice agencies; provides overall direction of the Clerk's Ex-officio duties as they pertain to the administration of the Value Adjustment Board and Code Enforcement		<ul style="list-style-type: none">Manages and directs the Criminal and District Courts, Traffic and Misdemeanor Courts, and SPIRIT project; coordinates court activities with the Administrative Office of the Courts and Judiciary, State Attorney, Public Defender, and other justice agencies; provides overall direction, coordination and management of the Clerk's Ex-Officio duties as they pertain to the Marriage License Bureau	
<u>FY 14-15</u> 93		<u>FY 15-16</u> 97	
<u>CLERK OF THE BOARD *</u>		<u>OFFICE OF HUMAN RESOURCES AND ADMINISTRATIVE SERVICES (RC)**</u>	
<ul style="list-style-type: none">Manages the official files of action taken by the Board of County Commissioners (BCC) including contracts, members of advisory boards, indices of resolutions, and ordinances; manages lobbyist registrations; serves as the keeper of the County seal; supports the bid protest hearing process; and produces minutes of the BCC		<ul style="list-style-type: none">Administers all procurement and personnel-related matters and provides guidance on the training and development of employees; provides overall direction to the County's Record Center	
<u>FY 14-15</u> 23		<u>FY 15-16</u> 23	
<u>OFFICE OF FINANCE **</u>		<u>OFFICE OF STRATEGIC MANAGEMENT AND BUDGET **</u>	
<ul style="list-style-type: none">Accounts for the financial activities of the Clerk's Office; serves as liaison with County's Finance Department; performs operational and compliance audits		<ul style="list-style-type: none">Prepares and monitors the budget; maintains the Central Depository and Child Support/Alimony disbursements	
<u>FY 14-15</u> 3		<u>FY 15-16</u> 4	
		<u>FY 14-15</u> 1	
		<u>FY 15-16</u> 1	
<u>CHIEF INFORMATION OFFICER **</u>			
<ul style="list-style-type: none">Manages the Clerk's Information Systems in cooperation with the Administrative Office of the Courts, the Judiciary, ITD and other county and state agencies; coordinates ITD's support for mainframe-based court and non-court IT applications; develops and implements IT security policies on behalf of the Clerk; and provides user support for Clerk staff			
<u>FY 14-15</u> 6		<u>FY 15-16</u> 6	

* Positions fully funded from County fees, fines, and service charges

** Positions funded from both Clerk and County fees, fines, and service charges

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16
Revenue Summary				
General Fund Countywide	0	724	570	3,217
Carryover	617	2,043	2,048	232
Fees and Charges	15,481	14,367	14,962	15,455
Total Revenues	16,098	17,134	17,580	18,904
Operating Expenditures Summary				
Salary	9,184	9,566	10,383	10,954
Fringe Benefits	2,128	2,473	3,048	3,271
Court Costs	3	5	8	11
Contractual Services	1,689	1,559	2,332	2,568
Other Operating	-194	-1,801	-872	-543
Charges for County Services	1,117	3,524	2,623	1,918
Grants to Outside Organizations	0	0	0	0
Capital	128	46	58	725
Total Operating Expenditures	14,055	15,372	17,580	18,904
Non-Operating Expenditures Summary				
Transfers	0	0	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	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Proposed FY 15-16	Budget FY 14-15	Proposed FY 15-16
Strategic Area: Public Safety				
Clerk of the Board	2,533	2,795	23	23
County Clerk	5,057	5,905	53	55
County Recorder	4,996	5,074	58	58
Operational Support	2,901	3,253	14	16
Records Center	2,093	1,877	26	26
Total Operating Expenditures	17,580	18,904	174	178

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Projection FY 14-15	Proposed FY 15-16
Advertising	203	325	281	281	337
Fuel	1	1	3	2	3
Overtime	91	13	52	50	50
Rent	1,571	1,619	1,877	1,877	1,888
Security Services	415	447	462	462	556
Temporary Services	394	316	316	316	159
Travel and Registration	10	10	12	12	11
Utilities	1,013	1,115	887	887	901

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- The FY 2015-16 Proposed Budget includes funding for County-related operations and includes \$13.810 million of revenues generated by the Clerk from non court-related operations, \$3.217 million of General Fund support to fund the Clerk of the Board and other statutorily required operating expenses, and \$1.645 million of service charges to County departments related to records management; the Clerk's expense allocation has been adjusted by \$806,000 to account for the administrative services provided by the County to the Clerk's court-related functions
- The FY 2015-16 Proposed Budget includes the addition of four positions to increase support to the Value Adjustment Board
- The FY 2015-16 Proposed Budget includes \$300,000 from the Lobbyist Trust Fund to fund operating expenditures and maintenance of the lobbyist registration database system in the Clerk of the Board Division; in addition, as required under Ordinance 10-56, \$70,000 will be transferred to the Commission on Ethics and Public Trust to support its operations
- We appreciate Clerk Harvey Ruvin's efforts and his staff's support in the development of the FY 2015-16 Proposed Budget

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one Commission Reporter in the Clerk of the Board to cover additional Board of County Commission meetings and two County Commission Clerk 3 positions to handle compliance issues and the reception area	\$0	\$155	3
Convert file storage space to an office at the Coral Gables Court House	\$12	\$0	0
Fund one Courts Financial Operations Officer, and two Accountants 1 in Operational Support to oversee Accounts Payable, E-Recording, WEB activity and online auctions	\$0	\$18	3
Total	\$12	\$173	6

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

Police

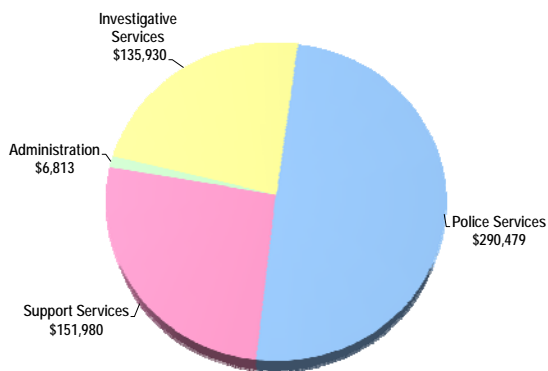
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States, and one of the ten largest in the nation, serving an ethnically and racially diverse community of an estimated 2.6 million residents. The Department is committed to providing professional law enforcement and investigative services to the community.

As part of the Public Safety strategic area, MDPD serves the community with three distinct, yet interrelated, functions. The Department provides basic police services to the Unincorporated Municipal Service Area (UMSA) of Miami-Dade County and contracted municipalities, specialized support services to UMSA and various municipalities, and sheriff services to all Miami-Dade County residents. MDPD is an internationally accredited law enforcement agency, receiving accreditation by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) since 1993 and by the Commission for Florida Law Enforcement Accreditation (CFLA) since 2004.

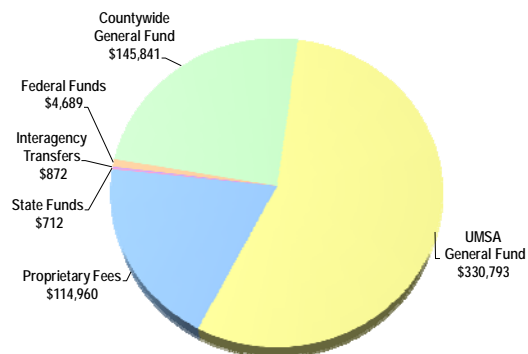
MDPD works closely with municipal police departments; other County agencies including Corrections and Rehabilitation, Fire Rescue, the State Attorney's Office, and the Judiciary; state and federal law enforcement agencies including the Florida Department of Law Enforcement and the Federal Bureau of Investigation; and community-based organizations (CBOs).

FY 2015-16 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR/ ADMINISTRATION</u>					
<ul style="list-style-type: none"> Provides management direction and administration for departmental operations; provides legal counsel and strategic planning and development 					
		<u>FY 14-15</u>	<u>FY 15-16</u>		
		45	45		
<u>SUPPORT SERVICES</u>		<u>POLICE SERVICES</u>		<u>INVESTIGATIVE SERVICES</u>	
<ul style="list-style-type: none"> Provides communications, central records, and property and evidence management; responsible for information systems, fleet, and facilities management; conducts false alarm investigations; responsible for Headquarters security and provides psychological services for employees; provides court security and serves writs; responsible for the DARE, PAL, and other student programs; manages the School Crossing Guards program; disseminates information to the media and the public; and is responsible for budget, finance, procurement, personnel, grants, legislative coordination, and planning; coordinates training activities 		<ul style="list-style-type: none"> Provides uniformed patrol services, responds to calls, investigates offenses and apprehends offenders; provides decentralized general investigative services; engages in special enforcement for prevention of criminal activities; manages contracted police services with municipalities; provides specialized police functions including aviation, motorcycle, and marine; provides crowd control, hostage negotiation, canine response, bomb disposal, and critical incident response 		<ul style="list-style-type: none"> Provides centralized specialized criminal investigation of robberies, homicides, sexual, domestic, narcotics, and economic crimes; provides investigative support in the processing, safekeeping, and preservation of evidence; manages the crime laboratory and conducts crime scene investigations; provides sheriff and specialized services; processes and secures criminal warrants; is responsible for professional compliance and investigates complaints about departmental employees; conducts public corruption investigations; and is responsible for homeland security 	
<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 14-15</u>	<u>FY 15-16</u>
901	903	2,120	2,142	946	927

The FY 2015-16 total number of full-time equivalent positions is 4,283

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16
Revenue Summary				
General Fund Countywide	130,237	133,692	138,212	145,841
General Fund UMSA	300,023	311,885	312,314	330,793
911 Fees	11,592	10,758	14,421	12,984
Carryover	24,311	23,013	19,731	18,270
Contract Service	67,024	69,701	74,913	76,064
Miscellaneous	2,519	4,312	3,829	4,000
Miscellaneous Revenues	19	6	9	0
Other Charges For Services	6	180	175	240
Parking Violation Surcharge	3,001	2,804	2,649	2,637
Interest Income	44	26	51	45
Fines and Forfeitures	289	126	171	100
Traffic Violation Surcharge	1,200	891	915	620
State Grants	772	813	684	712
Federal Grants	9,039	7,288	5,389	4,689
In-Kind Contributions	272	252	228	343
Interfund Transfers	0	305	530	529
Total Revenues	550,348	566,052	574,221	597,867

Operating Expenditures

Summary				
Salary	348,537	347,264	346,408	352,455
Fringe Benefits	101,466	119,604	128,009	140,280
Court Costs	375	287	465	685
Contractual Services	6,635	7,106	7,346	7,383
Other Operating	31,510	29,192	38,563	44,238
Charges for County Services	26,718	30,172	34,357	38,322
Grants to Outside Organizations	0	0	0	0
Capital	7,272	4,452	2,859	1,839
Total Operating Expenditures	522,513	538,077	558,007	585,202

Non-Operating Expenditures

Summary				
Transfers	272	252	228	343
Distribution of Funds In Trust	4,548	4,002	5,106	3,736
Debt Service	102	104	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	10,880	8,586
Total Non-Operating Expenditures	4,922	4,358	16,214	12,665

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Projection FY 14-15	Proposed FY 15-16
Advertising	128	84	169	159	185
Fuel	11,550	10,622	11,365	10,340	10,762
Overtime	22,771	24,675	25,073	25,135	27,827
Rent	1,895	1,887	2,408	2,408	2,408
Security Services	0	0	0	0	0
Temporary Services	0	0	117	0	117
Travel and Registration	414	401	1,463	485	1,278
Utilities	4,837	4,846	6,137	6,118	6,143

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DIVISION: POLICE SERVICES

The Police Services Division is responsible for district level police patrol and general investigative functions to repress and prevent criminal activities within Unincorporated Miami-Dade County and contracted municipalities; provides specialized police functions including crowd control, hostage negotiation, canine and aviation response, bomb disposal, and motorcycle and marine patrol; and enforces outstanding felony warrants.

- Provides district level police patrol and general investigative functions within Unincorporated Miami-Dade County and contracted municipalities
- Responds to calls from citizens and to incidents requiring police services
- Provides contractual police services to Port Miami, the Aviation Department, and Jackson Health System
- Conducts enforcement initiatives designed to prevent criminal activities and reduce the incidents of crimes in the community
- Serves as operational liaison with municipalities contracting with Miami-Dade Police Department for the provision of municipal police services
- Provides administrative support to police districts and performs general administrative functions for the division
- Coordinates off-duty assignments of sworn personnel
- Investigates environmental crimes, criminal violations of the building code, and construction fraud
- Coordinates special events, critical incident management, dignitary protection, Special Response Teams (SRT), emergency operation of mobile task force, hostage negotiations, canine support, and bomb disposal services
- Provides aerial support to all law enforcement activities
- Provides marine support to all law enforcement activities and patrols waterways
- Enforces traffic statutes, conducts specialized enforcement including DUI checkpoints, investigates non-fatal hit and run crashes, and provides dignitary and specialized escorts

Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Emergency response time (in minutes)*	OC	↓	5.18	5.22	6.30	5.30	6.45
	Routine response time (in minutes)*	OC	↓	8.77	9.54	10.50	9.45	10.50

*Police Officer dispatch to arrival for Police Services call; FY 2014-15 Proposed Budget target has been revised based on required correction

DIVISION COMMENTS

- MDPD will continue to provide police services to other County entities: the FY 2015-16 Proposed Budget includes reimbursements for services provided to Jackson Health System (\$1.218 million), Port Miami (\$9.155 million), and the Miami-Dade Aviation Department (\$31.418 million)
- In FY 2015-16, MDPD will continue to provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol (\$7.375 million); Town of Cutler Bay, local patrol (\$8.550 million) and optional services (\$283,000); Village of Palmetto Bay, local patrol (\$7.245 million) and optional services (\$80,000); City of Doral, optional services (\$222,000); and City of South Miami, School Crossing Guard services (\$134,000)
- The FY 2015-16 Proposed Budget includes funding for one additional Police Officer and one Public Service Aide for the Town of Miami Lakes (\$146,000)
- In FY 2014-15, two Police Officer recruitment classes were scheduled that were not initially planned for in the budget, and the 2015-16 Proposed Budget includes funding for an additional four classes; these six classes will replace planned retirements and place approximately 100 additional officers on patrol

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DIVISION: INVESTIGATIVE SERVICES

The Investigative Services Division provides centralized criminal investigation of robberies, homicides, sexual, domestic, narcotics, and economic crimes; collects and analyzes criminal intelligence; conducts strategic and specialized investigations; provides investigative support in the processing, safekeeping, and preservation of evidence; manages the crime laboratory; conducts crime scene investigations; provides sheriff and specialized services; processes and secures criminal warrants; and is responsible for professional compliance and for investigation of complaints against police officers and other public officials.

- The Economic Crimes Bureau conducts centralized arson, fraud, forgery, embezzlement, mortgage fraud, organized crime, and Property Appraiser's Office investigations
- The Homeland Security Bureau develops homeland security intelligence and conducts security and vulnerability assessments of infrastructure and sites that could potentially be targeted by terrorists
- The Homicide Bureau investigates all death cases including natural and accidental deaths, suicides, and traffic fatalities; and investigates incidents involving police shootings or other police actions resulting in injury
- The Narcotics Bureau conducts centralized investigations of illicit narcotics, controlled substances, money laundering, and narcotics related kidnapping; develops intelligence; and conducts specialized criminal investigations of violent street gang organizations
- The Robbery Bureau develops robbery intelligence, investigates all robbery cases, provides robbery prevention activities, and conducts protracted undercover investigations of armed habitual offenders and cargo theft
- The Public Corruption Investigations Bureau investigates allegations of misconduct, corruption, and criminal activity involving public officials, County employees, and private vendors conducting business with Miami-Dade County
- The Professional Compliance Bureau conducts investigations of complaints against MDPD employees; conducts staff inspections to ensure adherence to policies and procedures; and is responsible for the departmental policies and procedures manual and compliance with accreditation standards
- The Special Victims Bureau conducts investigations related to domestic violence and family crimes; investigates sexual crimes including sexual battery upon juveniles and sexual assaults on children younger than 16 years of age; and provides victims assistance
- The Forensic Services Bureau provides forensic support, including DNA collection and identification, to all Miami-Dade County police departments through the Crime Lab
- The Crime Scene Investigations Bureau collects, classifies, and preserves physical evidence at crime scenes including processing of fingerprints and provides photographic services
- The Warrants Section is responsible for serving felony warrants in Miami-Dade County that are issued by local criminal justice systems and all jurisdictions nationwide

Strategic Objectives - Measures

- GG1-4: Improve relations between communities and governments

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Improve relationship between police and the community	Internal departmental staff inspections to ensure compliance with policies, procedures, and regulations completed	OP	↔	14	14	16	14	14

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Provide specialized police services and initiatives to address specific public safety issues	Public education presentations related to real estate fraud*	OP	↔	9	3	12	10	12

*In recent years, the mortgage fraud public education presentation was expanded to include other types of real estate fraud, particularly those related to vacant foreclosed properties

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● PS1-1: Reduce crimes of public concern								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Improve public safety through enforcement and reduction of initiatives	Homicide Clearance Rate	OC	↑	48%	41%	40%	41%	40%
	Robbery Clearance Rate	OC	↑	31%	33%	22%	33%	28%
	Sexual Crimes Clearance Rate*	OC	↑	116%	67%	70%	68%	41%

*Actuals include cleared cases that originated in prior fiscal years

● PS1-2: Solve crimes quickly and accurately								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Improve public safety through crime prevention, enforcement, and reduction initiatives	Homicide arrests	OP	↔	63	50	40	45	40
	Robbery arrests	OP	↔	675	655	600	650	600
	Sexual Crimes arrests	OP	↔	408	398	365	350	360
	Narcotics arrests*	OP	↔	11,071	8,189	8,000	8,200	8,000
Provide effective crime scene investigations	Major crime scenes processed (Homicide, Robbery, Sexual Crimes)	OP	↔	2,586	2,370	2,000	2,100	2,000
	Items processed by Forensic Identification Section	OP	↔	3,695	3,790	4,500	4,000	4,500
	Latent fingerprints collected	OP	↔	2,564	3,706	3,500	3,000	3,500

* Total department-wide arrests including arrests made during special operations

● PS3-2: Increase countywide preparedness								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Coordinate efforts and resources to improve homeland security	Regional training exercises for Regional Domestic Security Task Force partners	OP	↔	4	7	4	5	4
	Threat Assessments conducted by Homeland Security Bureau	OP	↔	17	15	6	10	6

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget includes grant funding for one additional Police Property and Evidence Specialist 1

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DIVISION: SUPPORT SERVICES

The Support Services Division is responsible for communications including the 911 system; provides investigative support in the processing, safekeeping, and preservation of evidence; provides administrative and operational support services to the department; and coordinates training activities, false alarm investigations, and Headquarters security.

- The Miami-Dade Communications Center receives and dispatches both routine and emergency police calls
- The Property and Evidence Section manages found, recovered, and evidentiary property
- The Court Services Section provides court security and serves writs
- The Central Records Bureau oversees criminal records, prepares Uniform Crime Reports, and provides teletype and automated data communications
- The Miami-Dade Public Safety Training Institute oversees all training activities including recruit training and certification (Basic Law Enforcement), as well as in-service and specialized training of sworn and non-sworn personnel
- The Facilities Maintenance Section manages and maintains all MDPD facilities
- The Fleet Management Section ensures that all operational fleet needs of the Department are met and that staff complies with all departmental rules and regulations concerning vehicle use
- The False Alarm Unit oversees alarm registration and enforcement of false alarm incidents
- The Information Technology Services Bureau oversees all computer operations including network management, host interconnectivity, and standardization of departmental software; manages automation/technology projects; and develops software applications
- The Public Information and Education Bureau assists news personnel covering police stories and coordinates the release of information to the media
- The Fiscal Administration Bureau oversees the departmental budget, finance, procurement, inventory control, and grants management; provides information regarding municipal boundary changes; and oversees compliance with contractual stipulations
- The Personnel Management Bureau is responsible for departmental human resources services including recruitment, payroll, and benefits
- The Psychological Services Section oversees psychological treatment for MDPD personnel, trains and manages the Department's Hostage Negotiations Unit, and participates in personnel termination proceedings

Strategic Objectives - Measures

- GG1-1: Provide easy access to information and services

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Provide public records requests in a timely manner	Public records requests processed at public counter	OP	↔	64,304	62,849	80,000	77,500	80,000
	Average processing time for public records requests (in minutes)	EF	↓	27	27	30	27	30

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Provide specialized police services and initiatives to address specific public safety issues	Firearms impounded by MDPD Property and Evidence Bureau	OP	↔	4,285	4,773	3,200	4,000	3,200
	Firearms seized during the Gun Bounty Program	OP	↔	57	41	72	60	72

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• PS2-1: Reduce response time								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Reduce 911 call answer times	Percentage of 911 calls answered within 10 seconds	EF	↑	94%	93%	95%	90%	91%
	Average 911 call processing time (in seconds)*	EF	↓	71	65	65	66	65.3
	911 emergency call volume (in thousands)	IN	↔	2,169	2,309	1,500	2,000	2,000

*The increase in 911 call processing time in FY 2012-13 reflects the impact of an increased attrition rate and the length of time required to train newly hired Complaint Operators

• PS2-2: Improve effectiveness of outreach and response								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Provide specialized training to reduce the use of lethal technology	Uniformed district personnel trained to use Electronic Control Device (ECD)	OC	↑	1,339	593	1,000	790	900

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget includes funding for four sergeants-at-arms for the Board of County Commissioners (\$450,000)
- The FY 2015-16 Proposed Budget includes funding for the School Crossing Guard Program totaling \$6.759 million (net of contracted services); parking violation surcharge revenues are estimated at \$1.651 million; the required subsidy from the General Fund is \$5.108 million
- The FY 2015-16 Proposed Budget includes funding for the restoration of one MDPD TV Producer and one MDPD TV Producer Supervisor assigned to the Miami-Dade Public Safety Training Institute

DIVISION: ADMINISTRATION

The Administration Division includes the Office of the Director and other units that provide direction and controls to ensure efficiency and effectiveness in the provision of police services to the community.

- The Office of the Director manages, directs, and controls the operations and administration of the Department and provides efficient and effective police service to the citizens of Miami-Dade County
- The Strategic Planning and Development Section is responsible for the Department's response to all incorporations, municipal annexations, and Developmental Impact Committee issues; additionally, this section supports Youth Safety initiatives, Active Strategy Enterprise (ASE), annual surveys, Nuisance Abatement Board activities, and the Observer Program, and manages departmental special projects
- The Police Legal Bureau reviews litigation in which the Department and its employees are involved, provides counsel, prosecutes forfeiture actions, and serves as liaison with legal representatives of other governmental agencies

Strategic Objectives - Measures

• PS2-1: Reduce response time								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Total emergency response time (in minutes)	OC	↓	7.31	7.03	8.00	7.00	8.00
	Total routine response time (in minutes)	OC	↓	19.19	20.60	30.00	21.00	22.00

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ADDITIONAL INFORMATION

- The FY 2015-16 Proposed Budget includes attrition savings for 165 sworn vacancies (\$18 million) and 55 civilian vacancies (\$4.0 million) anticipated by the end of FY 2015-16
- The FY 2015-16 Proposed Budget includes \$1.3 million from the 2013 COPS Hiring Program (CHP) grant; the grant supports 57.5 percent of the salary and fringe costs of 15 Police Officers over a three year period, with a maximum value of \$1.875 million
- In FY 2015-16, the Department will continue its lease-purchase agreement to replace an additional approximately 480 frontline vehicles (includes marked and non-marked vehicles); the Department currently maintains more than 3,300 vehicles in its fleet inventory
- In FY 2014-15, a span of control and organizational study was performed by the department which resulted in two vacant captain, four vacant lieutenant and 28 vacant sergeant positions being converted to 34 police officers and also the movement of positions from Investigative Services to Police Services

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
BBC GOB Financing	206	1,537	2,010	0	0	0	0	0	3,753
BBC GOB Series 2011A	16	0	0	0	0	0	0	0	16
BBC GOB Series 2014A	957	0	0	0	0	0	0	0	957
Departmental Trust Funds	500	0	0	0	0	0	0	0	500
BBC GOB Series 2005A	205	0	0	0	0	0	0	0	205
BBC GOB Series 2008B	238	0	0	0	0	0	0	0	238
Capital Outlay Reserve	4,046	350	2,340	190	80	40	0	0	7,046
Police Impact Fees	4,420	4,719	983	383	0	0	0	0	10,505
BBC GOB Series 2013A	21	0	0	0	0	0	0	0	21
Federal Department of Justice Grant	340	0	0	0	0	0	0	0	340
BBC GOB Series 2008B-1	55	0	0	0	0	0	0	0	55
IT Funding Model	2,837	390	1,760	1,586	0	0	0	0	6,573
Total:	13,841	6,996	7,093	2,159	80	40	0	0	30,209
Expenditures									
Strategic Area: PS									
Departmental Information Technology Projects	1,518	3,285	1,494	1,586	0	0	0	0	7,883
Equipment Acquisition	100	2,294	1,000	0	0	0	0	0	3,394
Facility Expansion	2,699	4,460	2,692	0	0	0	0	0	9,851
Facility Improvements	1,720	1,485	723	573	80	40	0	0	4,621
Improvements to County Processes	858	566	266	0	0	0	0	0	1,690
New Police Facilities	110	200	2,010	0	0	0	0	0	2,320
Security Improvements	0	450	0	0	0	0	0	0	450
Total:	7,005	12,740	8,185	2,159	80	40	0	0	30,209

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CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2015-16 Proposed Budget and Multi-Year Capital Plan includes \$4.719 million in Police Impact Fees to fund various capital projects to include the Range Tower and Target Systems, Public Safety Training Institute Improvements and network improvements, the Real Time Crime Center, upgrades to conference rooms, and the purchase of body cameras, trailers, and thermal imaging pole search cameras
- The FY 2015-16 Proposed Budget and Multi-Year Capital Plan includes continued funding for the following projects supported by the IT Funding Model: Laboratory Information Management System (\$796,000), Two-Factor Advanced Authentication security upgrade (\$329,000) and MDPD Civil Process Automation (\$566,000)
- The FY 2015-16 Proposed Budget and Multi-Year Capital Plan includes the following facility improvement projects funded by the Capital Outlay Reserve (COR): the continuation of Miami-Dade Public Safety Training Institute improvements (\$868,000)
- The FY 2015-16 Proposed Budget and Multi-Year Capital Plan includes the purchase of a state-of-the-art firearms training simulator, funded by Police Impact Fees (\$550,000) and COR (\$300,000)
- The FY 2015-16 Proposed Budget and Multi-Year Capital Plan includes the following Building Better Communities General Obligation Bond Program (BBC GOB) funded projects: the continuation of Homeland Security building enhancements (\$80,000), the design and construction of a police driving range (\$200,000), the replacement of deteriorated exterior light poles and fixtures at district stations (\$495,000), and the purchase/construction of a HazMat/ammunition and storage building (\$762,000)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

KEYLESS ENTRY (CARD ACCESS) SYSTEMS FOR MDPD DISTRICT STATIONS

PROJECT #: 7250

DESCRIPTION: Install keyless entry system at District to be compatible with system used at HQ
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Police Impact Fees	0	450	0	0	0	0	0	0	450
TOTAL REVENUES:	0	450	0	0	0	0	0	0	450
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Technology Hardware/Software	0	450	0	0	0	0	0	0	450
TOTAL EXPENDITURES:	0	450	0	0	0	0	0	0	450

RANGE TOWER AND TARGET SYSTEMS FOR MDPD LONG DISTANCE FIREARM RANGE

PROJECT #: 9190

DESCRIPTION: Install lighting, irrigation, range tower, canopy, and targetry for MDPD's long distance firearm range
 LOCATION: 9601 NW 58 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Police Impact Fees	0	85	383	383	0	0	0	0	851
TOTAL REVENUES:	0	85	383	383	0	0	0	0	851
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	85	383	383	0	0	0	0	851
TOTAL EXPENDITURES:	0	85	383	383	0	0	0	0	851

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FACILITY ROOF REPLACEMENTS

PROJECT #: 321120

DESCRIPTION: Replace various facility roofs at the Miami-Dade Public Safety Training Institute, the South Facilities Administrative Office, and Kendall District Station

LOCATION: Various Sites District Located: 10, 12
Various Sites District(s) Served: 10, 12

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	600	0	0	0	0	0	0	0	600
TOTAL REVENUES:	600	0	0	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	235	365	0	0	0	0	0	0	600
TOTAL EXPENDITURES:	235	365	0	0	0	0	0	0	600

DRIVING RANGE - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 321510

DESCRIPTION: Construct a new driving range for Basic Law Enforcement classes that will incorporate defensive driving tactics, officer safety, and driving skills courses for both vehicles and motorcycles

LOCATION: 9601 NW 58 St District Located: 12
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	200	2,010	0	0	0	0	0	2,210
BBC GOB Series 2014A	110	0	0	0	0	0	0	0	110
TOTAL REVENUES:	110	200	2,010	0	0	0	0	0	2,320
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	2,000	0	0	0	0	0	2,000
Permitting	0	15	0	0	0	0	0	0	15
Planning and Design	100	175	0	0	0	0	0	0	275
Project Administration	10	10	10	0	0	0	0	0	30
TOTAL EXPENDITURES:	110	200	2,010	0	0	0	0	0	2,320

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$30,000

MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE IMPROVEMENTS

PROJECT #: 323440

DESCRIPTION: Install and furnish classroom facility; refurbish and enhance firearm ranges; refurbish and update existing classrooms; enhance training structures and facilities

LOCATION: 9601 NW 58 St District Located: 12
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	3,036	0	1,500	0	0	0	0	0	4,536
Police Impact Fees	2,350	0	600	0	0	0	0	0	2,950
TOTAL REVENUES:	5,386	0	2,100	0	0	0	0	0	7,486
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,684	2,825	2,110	0	0	0	0	0	6,619
Furniture Fixtures and Equipment	110	0	0	0	0	0	0	0	110
Planning and Design	54	311	0	0	0	0	0	0	365
Project Administration	228	82	82	0	0	0	0	0	392
TOTAL EXPENDITURES:	2,076	3,218	2,192	0	0	0	0	0	7,486

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$58,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

ELEVATOR UPGRADES AT POLICE DISTRICT STATIONS

PROJECT #: 325160

DESCRIPTION: Upgrade elevator systems at Police District Stations 4, 5, and 6 to meet current Fire Safety codes
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	110	0	110	110	0	0	0	0	330
TOTAL REVENUES:	110	0	110	110	0	0	0	0	330
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	110	110	110	0	0	0	0	330
TOTAL EXPENDITURES:	0	110	110	110	0	0	0	0	330

HOMELAND SECURITY BUILDING ENHANCEMENTS

PROJECT #: 326560

DESCRIPTION: Increase homeland security structural defense at the Fred Taylor Headquarters Complex and District Stations
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	206	80	0	0	0	0	0	0	286
BBC GOB Series 2005A	205	0	0	0	0	0	0	0	205
BBC GOB Series 2008B	238	0	0	0	0	0	0	0	238
BBC GOB Series 2008B-1	55	0	0	0	0	0	0	0	55
BBC GOB Series 2011A	16	0	0	0	0	0	0	0	16
BBC GOB Series 2013A	18	0	0	0	0	0	0	0	18
BBC GOB Series 2014A	42	0	0	0	0	0	0	0	42
TOTAL REVENUES:	780	80	0	0	0	0	0	0	860
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	735	80	0	0	0	0	0	0	815
Land Acquisition/Improvements	11	0	0	0	0	0	0	0	11
Planning and Design	34	0	0	0	0	0	0	0	34
TOTAL EXPENDITURES:	780	80	0	0	0	0	0	0	860

FIREARMS TRAINING SIMULATOR

PROJECT #: 326880

DESCRIPTION: Install a new state-of-the-art firearms training simulator at the police training facility
 LOCATION: 9601 NW 58 St District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	300	0	0	0	0	0	0	0	300
Police Impact Fees	550	0	0	0	0	0	0	0	550
TOTAL REVENUES:	850	0	0	0	0	0	0	0	850
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	100	450	0	0	0	0	0	0	550
Furniture Fixtures and Equipment	0	300	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	100	750	0	0	0	0	0	0	850

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$30,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

CONVERSION OF RECORDS FILING SYSTEM

PROJECT #: 326950

DESCRIPTION: Replace outdated Lecktrievers which are used to store police and criminal records with a newer, high-capacity storage, and digitized database storage systems

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Police Impact Fees	0	350	0	0	0	0	0	0	350
TOTAL REVENUES:	0	350	0	0	0	0	0	0	350
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	350	0	0	0	0	0	0	350
TOTAL EXPENDITURES:	0	350	0	0	0	0	0	0	350

LABORATORY INFORMATION MANAGEMENT SYSTEM (LIMS) AND RELATED SUBSYSTEMS

PROJECT #: 327100

DESCRIPTION: Purchase a commercial off the shelf system that will increase the efficiency of the evidence submission process and generate system reports that further streamline and improve casework management

LOCATION: 9105 NW 25 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
IT Funding Model	882	208	1,448	1,533	0	0	0	0	4,071
TOTAL REVENUES:	882	208	1,448	1,533	0	0	0	0	4,071
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Technology Hardware/Software	294	796	1,448	1,533	0	0	0	0	4,071
TOTAL EXPENDITURES:	294	796	1,448	1,533	0	0	0	0	4,071

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$332,000

MDPD CIVIL PROCESS AUTOMATION

PROJECT #: 328610

DESCRIPTION: Replace obsolete information technology system utilized by Court Services Bureau (CSB) in order to improve operational efficiency that would allow for the streamlining of operations and provide integration to Clerk of the Courts Criminal Justice Systems and Odyssey Document Management System

LOCATION: 601 NW 1 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
IT Funding Model	1,242	182	266	0	0	0	0	0	1,690
TOTAL REVENUES:	1,242	182	266	0	0	0	0	0	1,690
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Technology Hardware/Software	858	566	266	0	0	0	0	0	1,690
TOTAL EXPENDITURES:	858	566	266	0	0	0	0	0	1,690

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$221,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

BODY CAMERAS FOR POLICE OFFICERS - PHASE 1

PROJECT #: 329190

DESCRIPTION: Purchase of body camera equipment and related technology for MDPD police officers
 LOCATION: Various Sites
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Police Impact Fees	1,000	1,000	0	0	0	0	0	0	2,000
TOTAL REVENUES:	1,000	1,000	0	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	1,000	1,000	0	0	0	0	0	2,000
TOTAL EXPENDITURES:	0	1,000	1,000	0	0	0	0	0	2,000

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$405,000

TWO-FACTOR ADVANCED AUTHENTICATION

PROJECT #: 329750

DESCRIPTION: Purchase an advanced network security system with biometrics and strong passwords to integrate with MDPD's Microsoft Windows Active Directory Security System and allow a comprehensive converged policy for allowing/denying network access based on user's physical location, role, and/or employee status
 LOCATION: Various Sites
 Various Sites

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
IT Funding Model	713	0	46	53	0	0	0	0	812
TOTAL REVENUES:	713	0	46	53	0	0	0	0	812
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Technology Hardware/Software	384	329	46	53	0	0	0	0	812
TOTAL EXPENDITURES:	384	329	46	53	0	0	0	0	812

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$65,000

MDPD HAZMAT/AMMUNITION & STORAGE BUILDING

PROJECT #: 3210410

DESCRIPTION: Purchase or construct a HazMat / ammunition and storage building at the Miami-Dade Public Safety Training Institute
 LOCATION: 9601 NW 58 St
 Unincorporated Miami-Dade County

District Located: 12
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	762	0	0	0	0	0	0	762
BBC GOB Series 2014A	103	0	0	0	0	0	0	0	103
Capital Outlay Reserve	0	0	500	0	0	0	0	0	500
TOTAL REVENUES:	103	762	500	0	0	0	0	0	1,365
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	103	762	500	0	0	0	0	0	1,365
TOTAL EXPENDITURES:	103	762	500	0	0	0	0	0	1,365

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

LIGHT POLES FOR MDPD DISTRICT STATION

PROJECT #: 3210430

DESCRIPTION: Install new light poles at the Kendall and Intracoastal stations

LOCATION: Various Sites

Throughout Miami-Dade County

District Located:

4, 10

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	495	0	0	0	0	0	0	495
BBC GOB Series 2013A	3	0	0	0	0	0	0	0	3
BBC GOB Series 2014A	702	0	0	0	0	0	0	0	702
TOTAL REVENUES:	705	495	0	0	0	0	0	0	1,200
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	705	495	0	0	0	0	0	0	1,200
TOTAL EXPENDITURES:	705	495	0	0	0	0	0	0	1,200

REAL TIME CRIME CENTER AND RELATED SYSTEMS

PROJECT #: 2000000079

DESCRIPTION: Establish a 24/7 Real Time Crime Center (RTCC) for the Miami-Dade Police Department; acquire a gunshot detection system; upgrade MDPD's command center; build out the RTCC's permanent site to include enhanced security, video wall and management system, and video analytics

LOCATION: 9105 NW 25 St
Doral

District Located:

12

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Departmental Trust Funds	500	0	0	0	0	0	0	0	500
Federal Department of Justice Grant	340	0	0	0	0	0	0	0	340
Police Impact Fees	0	1,160	0	0	0	0	0	0	1,160
TOTAL REVENUES:	840	1,160	0	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	840	0	0	0	0	0	0	0	840
Technology Hardware/Software	0	1,160	0	0	0	0	0	0	1,160
TOTAL EXPENDITURES:	840	1,160	0	0	0	0	0	0	2,000

PURCHASE FOUR (4) TRAILERS FOR MDPD TRAINING FACILITY

PROJECT #: 2000000173

DESCRIPTION: Expand MDPD's training capacity by demolishing and removing four (4) existing antiquated trailers and installing three classroom and one bathroom trailer

LOCATION: 9601 NW 58 St
Unincorporated Miami-Dade County

District Located:

12

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Police Impact Fees	520	480	0	0	0	0	0	0	1,000
TOTAL REVENUES:	520	480	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	520	480	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	520	480	0	0	0	0	0	0	1,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

THERMAL IMAGING POLE SEARCH CAMERAS

PROJECT #: 2000000241

DESCRIPTION: Purchase three thermal imaging pole search cameras for the Warrants Bureau to be utilized during the execution of warrant arrests

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Police Impact Fees	0	50	0	0	0	0	0	0	50
TOTAL REVENUES:	0	50	0	0	0	0	0	0	50
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	0	50	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	0	50	0	0	0	0	0	0	50

ELECTRICAL PANEL UPGRADES AT VARIOUS MDPD FACILITIES - Phase II

PROJECT #: 2000000248

DESCRIPTION: Upgrade electrical panels at MDPD Headquarters Building and Training Bureau

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	150	150	0	0	0	0	0	300
TOTAL REVENUES:	0	150	150	0	0	0	0	0	300
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	150	150	0	0	0	0	0	300
TOTAL EXPENDITURES:	0	150	150	0	0	0	0	0	300

FIRE ALARM UPGRADES AT POLICE DISTRICT STATIONS - PHASE II

PROJECT #: 2000000257

DESCRIPTION: Replace outdated fire alarms at the South District Station 4 and Intracoastal District Station 6

LOCATION: Various Sites
Various Sites

District Located: 4, 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	160	0	0	0	0	0	0	160
TOTAL REVENUES:	0	160	0	0	0	0	0	0	160
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	160	0	0	0	0	0	0	160
TOTAL EXPENDITURES:	0	160	0	0	0	0	0	0	160

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

UPGRADES TO CONFERENCE/TRAINING ROOMS AT VARIOUS POLICE FACILITIES - PHASE II

PROJECT #: 2000000258

DESCRIPTION: Replace old, obsolete, and non-functioning audio/visual equipment at MDPD at Headquarters Building, Police District Stations, and external facilities

LOCATION: Various Sites
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Police Impact Fees	0	144	0	0	0	0	0	0	144
TOTAL REVENUES:	0	144	0	0	0	0	0	0	144
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	144	0	0	0	0	0	0	144
TOTAL EXPENDITURES:	0	144	0	0	0	0	0	0	144

UPGRADE INTERVIEW ROOMS AT EXTERNAL POLICE FACILITIES - PHASE II

PROJECT #: 2000000259

DESCRIPTION: Refurbish interview rooms at external police facilities including Police District Stations, Narcotics Bureau, and Special Victims Bureau, to include upgraded technology and soundproofing

LOCATION: Various Sites
Various Sites

District Located:
District(s) Served:

TBD
TBD

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	40	80	80	80	40	0	0	320
TOTAL REVENUES:	0	40	80	80	80	40	0	0	320
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	40	80	80	80	40	0	0	320
TOTAL EXPENDITURES:	0	40	80	80	80	40	0	0	320

MDPD VOIP / NETWORK IMPROVEMENTS AT DISTRICT STATIONS

PROJECT #: 2000000285

DESCRIPTION: Improve MDPD network infrastructure at police district stations and transition to the VOIP telephone platform

LOCATION: Various Sites
Various Sites

District Located:
District(s) Served:

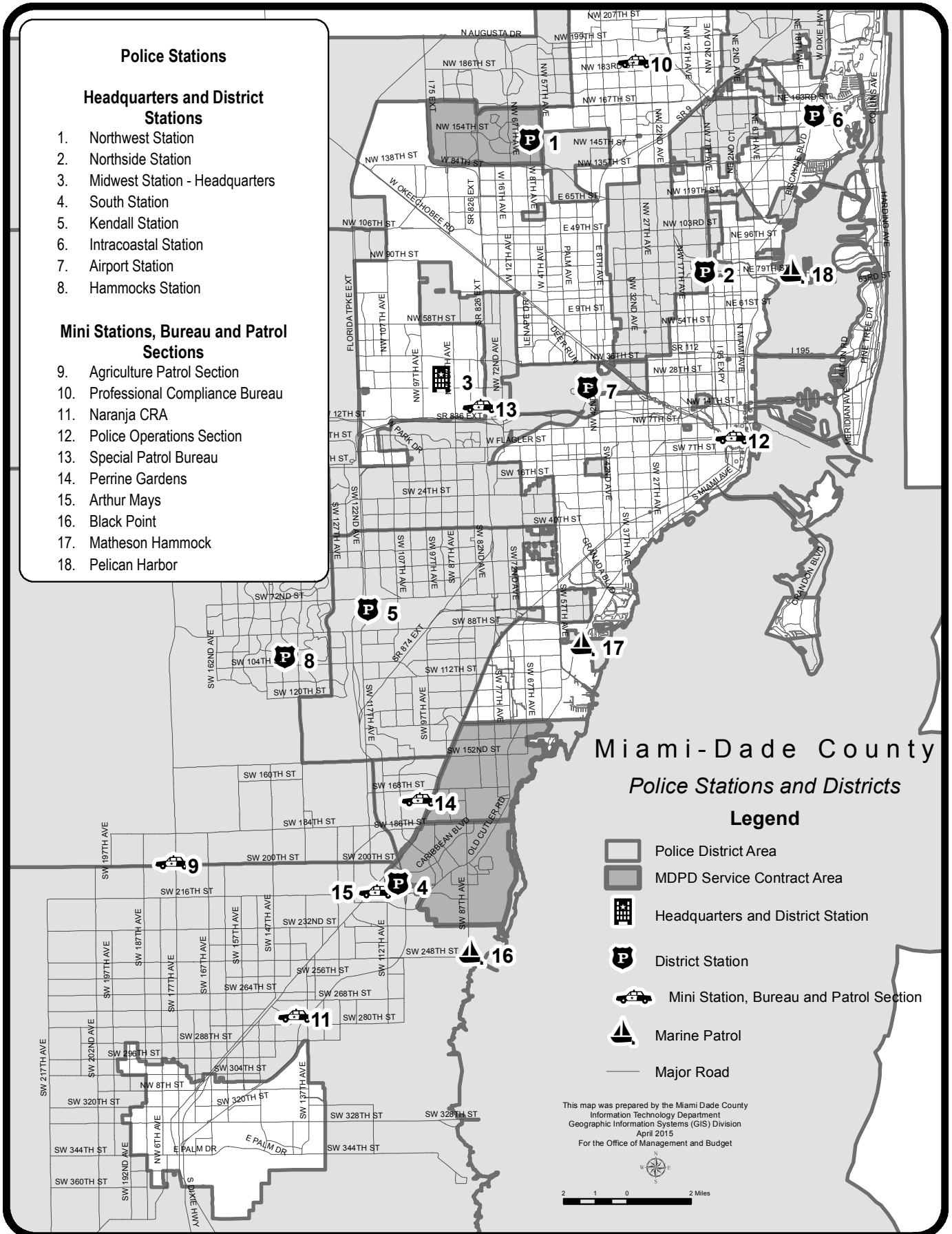
Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Police Impact Fees	0	1,000	0	0	0	0	0	0	1,000
TOTAL REVENUES:	0	1,000	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Technology Hardware/Software	0	1,000	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	0	1,000	0	0	0	0	0	0	1,000

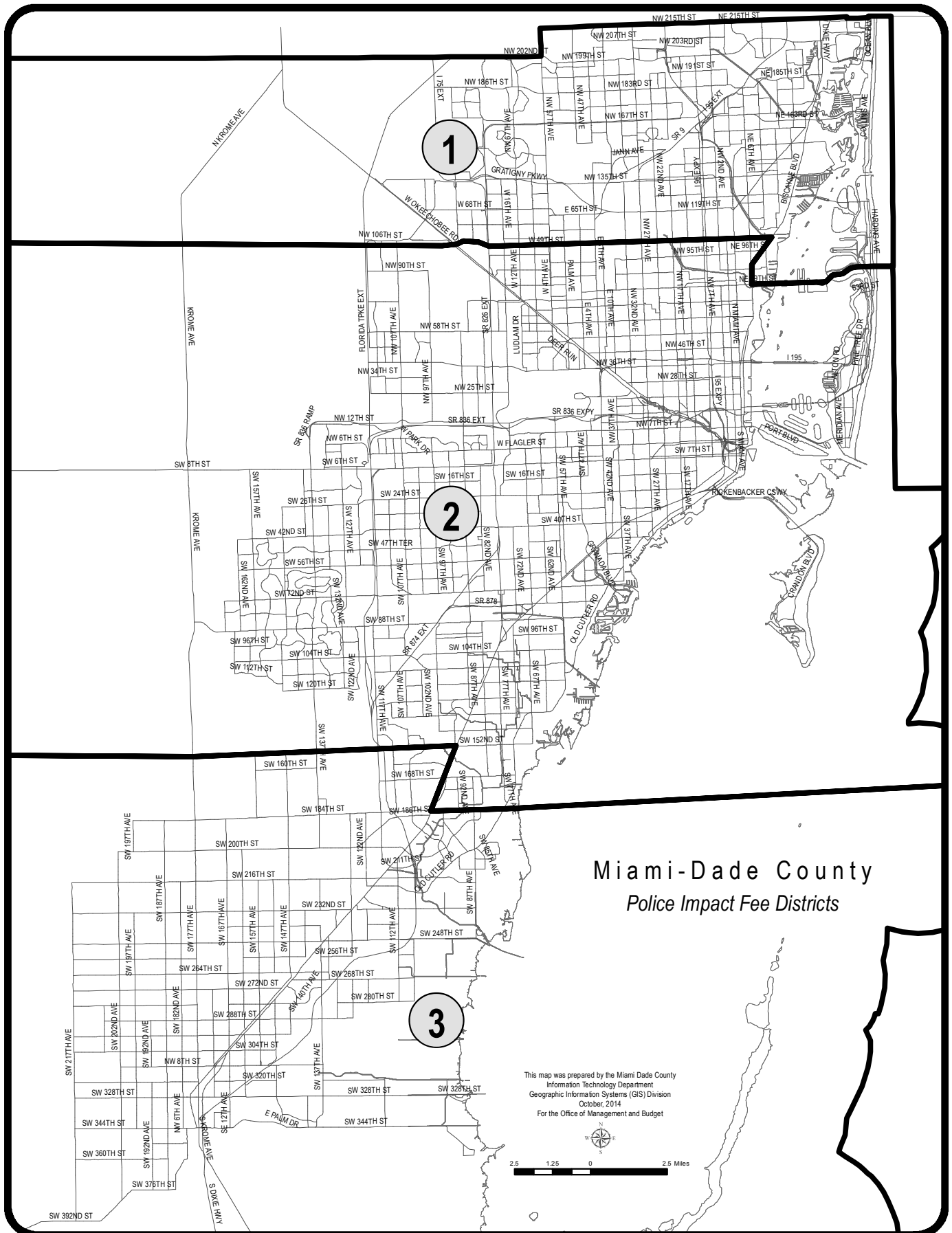
FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROJECT COST
VIDEO SECURITY/SURVEILLANCE SYSTEMS FOR MDPD FACILITIES	Various Sites	2,500
RELOCATION OF THE MDPSTI FIREARM RANGES	To Be Determined	20,000
NEW POLICE SOUTH DISTRICT STATION	10800 SW 211 St	22,500
NEW KENDALL DISTRICT STATION	7077 SW 117 Ave	15,000
VESSEL REPLACEMENT FOR MARINE PATROL UNIT (MPU)	Various Sites	1,560
REPLACE AIRCRAFT VIDEO CAMERAS	Various Sites	2,040
KENDALL POLICE DISTRICT ENHANCEMENTS	7077 SW 117 Ave	2,000
ELECTRONIC CONTROL DEVICE UPGRADES	Various Sites	3,100
REAL TIME CRIME CENTER AND RELATED SYSTEMS - PHASE II	9105 NW 25 St	4,477
COOLING TOWER FAN FOR MDPD HEADQUARTERS BUILDING	9105 NW 25 St	500
REPLACE AVIATION FIXED WING AIRCRAFT	Various Sites	2,760
PARKING GARAGE AT PUBLIC SAFETY TRAINING INSTITUTE	9601 NW 58 St	3,000
BULLET TRAPS FOR POLICE FIREARM RANGES	9601 NW 58 St	1,980
PROPERTY AND EVIDENCE STORAGE FACILITY	8951 NW 58 St	10,000
POLICE FACILITIES EXTERNAL RENOVATIONS AND REPAIRS	Various Sites	5,000
STORM SHIELD BARRIERS FOR MDPD HEADQUARTERS COMPLEX BUILDINGS	9105 NW 25 St	850
CONSTRUCT POLICE CANINE TRAINING FACILITY	9601 NW 58 St	510
MOBILE AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM	Various Sites	600
STATE OF THE ART SURVEILLANCE EQUIPMENT	Various Sites	625
PROFESSIONAL COMPLIANCE BUREAU PARKING LOT REPAIRS	18805 NW 27 Ave	1,000
POOL FACILITY REPAIRS AT TRAINING FACILITY	9601 NW 58 St	600
MIAMI-DADE POLICE DEPARTMENT TRAINING FACILITY ENHANCEMENTS	9601 NW 58 St	39,702
FITNESS EQUIPMENT FOR POLICE DISTRICT STATIONS	Various Sites	264
COVERED PARKING FOR MDPD HEADQUARTERS FACILITY SATELLITE PARKING LOT	9601 NW 58 St	935
ADDITIONAL PARKING AREA AT MDPD HEADQUARTERS	9105 NW 25 St	2,500
COMMUNICATIONS BUREAU CAD SYSTEM REPLACEMENT	11500 NW 25 St	7,000
POLICE FACILITIES INTERIOR UPGRADES AND RENOVATIONS	Various Sites	5,000
NEW INTRACOASTAL POLICE DISTRICT STATION	15665 Biscayne Blvd	22,500
CONSTRUCT AGRICULTURAL PATROL UNIT BUILDING	17799 SW 198 Ter	5,000
VOICE OVER INTERNET PROVIDER (VOIP) PHASE 2 ROLLOUT TO MDPD DISTRICTS AND EXTERNAL FACILITIES	Various Sites	4,750
LED EXTERIOR LIGHTING FOR MDPD HEADQUARTERS COMPLEX	9105 NW 25 St	800
MOBILE FIELD FORCE SPECIALTY IMPACTS MUNITIONS EQUIPMENT	9601 NW 58 St	140
NOISE REDUCING BARRIERS FOR MDPD FIREARM RANGES	9601 NW 58 St	1,500
UNFUNDED TOTAL		190,693



FY 2015-16 Proposed Budget and Multi-Year Capital Plan





STRATEGIC AREA TRANSPORTATION

MISSION:

TO PROVIDE A SAFE, INTERMODAL, SUSTAINABLE TRANSPORTATION SYSTEM THAT ENHANCES MOBILITY, EXPEDITES COMMERCE WITHIN AND THROUGH THE COUNTY, AND SUPPORTS ECONOMIC GROWTH.

GOALS	OBJECTIVES
EFFICIENT TRANSPORTATION NETWORK	Minimize Traffic Congestion
	Expand and Improve Bikeway, Greenway and Sidewalk System
	Provide Reliable Transit Service
	Expand Public Transportation
	Improve Mobility of Low-Income Individuals, the Elderly and Disabled
	Facilitate Connections Between Transportation Modes
SAFE AND CUSTOMER-FRIENDLY TRANSPORTATION SYSTEM	Reduce Traffic Accidents
	Improve Safety for Bicycles and Pedestrians
	Ensure the safe operation of public transit
	Ensure Security at Airports, Seaport and on Public Transit
	Provide Easy Access to Transportation Information
	Ensure Excellent Customer Service for Passengers
WELL-MAINTAINED TRANSPORTATION SYSTEM AND INFRASTRUCTURE	Maintain Roadway Infrastructure
	Provide Attractive, Well-Maintained Facilities and Vehicles
	Continually Modernize Seaport and Airports
	Enhance Aesthetics of Transportation Infrastructure

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Aviation

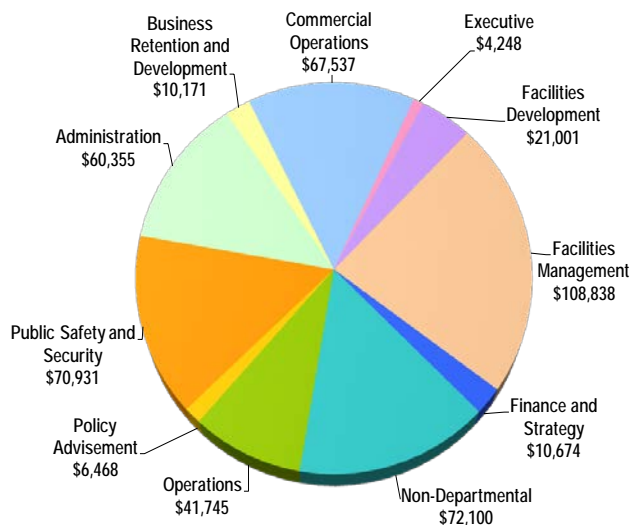
The Miami-Dade Aviation Department (MDAD) operates a system of airports that provides for the safe and efficient movement of people and goods while being responsive to the needs of customers and safeguarding the environment.

As part of the Transportation and Economic Development strategic areas, MDAD operates Miami International Airport (MIA) and four General Aviation Airports (GAA). MDAD operates the airport system as a financially self-sufficient entity without property tax support from the County. MIA is considered a primary economic engine for Miami-Dade County, and is the major trans-shipment point between the Americas, the Caribbean, and Europe. Servicing 101 airlines with routes to over 150 cities on four continents, MIA ranks number one in the USA for international freight and second for international passenger traffic. The Department completed \$6.509 billion in capital improvements to make the airport a more desirable and efficient transportation center. The key elements of the capital improvement program included a new North Terminal, expansion of the South Terminal, improvements to the Central Terminal, construction of an elevated automated people mover system known as the "MIA Mover", roadway and facility improvements, major security modifications, and replacement of the airport's business systems. The Department will continue with a capital program that replaces critical infrastructure and provides capital related maintenance at a cost of \$1.505 billion over a five year horizon.

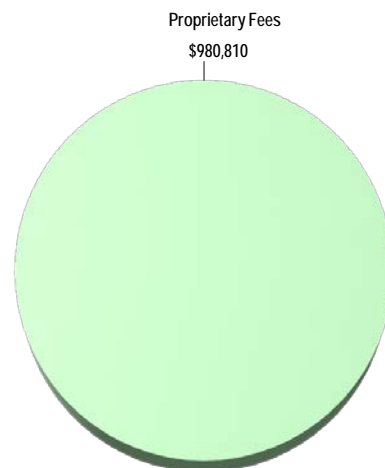
MDAD works closely with a diverse group of constituents, including cargo and passenger airlines and their customers, the support industries that form the air travel base, the Federal Aviation Administration (FAA), the Transportation Security Administration (TSA), the United States Customs and Border Protection, business leaders, and the media.

FY 2015-16 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>EXECUTIVE</u>			
<ul style="list-style-type: none">Provides leadership and direction to department staff in accomplishing the stated goals and objectives; provides legal representation to MDAD			
<u>FY 14-15</u> 53		<u>FY 15-16</u> 19	
<u>POLICY ADVISEMENT</u>		<u>OPERATIONS</u>	
<ul style="list-style-type: none">Protects and advances the strategic interests of the Miami-Dade system of airports through superior government relations at the local, state, and federal levels; enriches the airport environment through the commission of artwork and presentation of exhibits; oversees MIA's image, branding, customer service, and electronic media, including social media; coordinates, develops, and directs all media relations activities, special events, and external communications for the Department; assures compliance with established policies, rules and regulations as well as industry best practices; provides protocol services to ensure a smooth passage of dignitaries through the airport		<ul style="list-style-type: none">Provides secure, safe and efficient airfield areas, terminal gates, and cargo loading positions for aircraft users; manages the day-to-day operations within the terminal building; provides for the smooth flow of traffic through the airport, monitors ground transportation activity, and enforces parking regulations at MIA; addresses the issue of aircraft related noise and land compatibility within the community; provides users of general aviation aircrafts a modern, safe, and efficiently operated system of airports from which all services associated with general aviation can be acquired	
<u>FY 14-15</u> 0	<u>FY 15-16</u> 36	<u>FY 14-15</u> 407	<u>FY 15-16</u> 409
<u>ADMINISTRATION</u>		<u>FACILITIES MANAGEMENT</u>	
<ul style="list-style-type: none">Oversees personnel and support services functions; develops and reviews Requests for Proposals (RFP) and Requests for Qualifications (RFQ) for a wide range of services for the Department; provides information technology and telecommunications services to MDAD and its diverse user base; provides assurance for minority businesses to have bidding opportunities on contracts at MIA; coordinates procurement activities in order to provide quality goods and services to the Department		<ul style="list-style-type: none">Maintains functional, safe, and secure facilities, equipment, structures and utilities for internal and external customers; provides high quality maintenance engineering and construction services, to our external and internal customers at all MDAD facilities; maintains the MIA terminal building; provides maintenance and support to all outlying buildings at MIA and all GAA buildings	
<u>FY 14-15</u> 123	<u>FY 15-16</u> 132	<u>FY 14-15</u> 456	<u>FY 15-16</u> 437
<u>FINANCE AND STRATEGY</u>		<u>FACILITIES DEVELOPMENT</u>	
<ul style="list-style-type: none">Oversees accounting and financial services; develops and monitors the operating and capital budgets; provides sound project management principles to control scope, cost, schedule and quality of capital projects at MDAD		<ul style="list-style-type: none">Manages the planning, design, and construction of facilities in compliance with the Department's guiding principles; provides planning for the near, intermediate, and long-term development of Miami-Dade County's public use airports; provides support for the environmental, civil, and fuel engineering needs of the Department	
<u>FY 14-15</u> 62	<u>FY 15-16</u> 62	<u>FY 14-15</u> 0	<u>FY 15-16</u> 41
<u>BUSINESS RETENTION AND DEVELOPMENT</u>		<u>PUBLIC SAFETY AND SECURITY</u>	
<ul style="list-style-type: none">Manages the rental and permit agreements of the airport system properties and facilities; plans and coordinates air carrier route development and route maintenance; monitors concessionaire lease agreements		<ul style="list-style-type: none">Oversees the investigative police and uniform services; oversees the fire and rescue services at MIA; ensures the secure movement of people and goods through MIA and enforces all local, state, and federally mandated security requirements	
<u>FY 14-15</u> 44	<u>FY 15-16</u> 47	<u>FY 14-15</u> 101	<u>FY 15-16</u> 101
<u>AVIATION PLANNING, LAND USE, AND GRANTS</u>			
<ul style="list-style-type: none">Provides planning for the development of Miami-Dade County's public use airports			
<u>FY 14-15</u> 10		<u>FY 15-16</u> 0	

*The FY 2015-16 total number of full-time equivalent positions is 1,284

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16
Revenue Summary				
Aviation Fees and Charges	356,698	372,581	373,067	383,908
Carryover	60,381	68,627	72,950	77,855
Commercial Operations	273,137	274,473	283,686	286,083
Non-Operating Revenue	89,185	95,974	75,000	80,000
Other Revenues	16,685	19,676	16,899	19,124
Rental Income	130,734	128,912	127,783	133,840
Total Revenues	926,820	960,243	949,385	980,810
Operating Expenditures Summary				
Salary	78,499	81,325	85,954	90,434
Fringe Benefits	17,871	21,143	28,221	29,122
Court Costs	226	275	522	494
Contractual Services	64,517	68,579	88,713	93,596
Other Operating	135,535	134,331	154,625	165,035
Charges for County Services	81,371	76,332	87,100	86,315
Grants to Outside Organizations	0	0	0	0
Capital	5,984	5,150	12,836	9,072
Total Operating Expenditures	384,003	387,135	457,971	474,068
Non-Operating Expenditures Summary				
Transfers	467,766	504,661	413,559	426,151
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	77,855	80,591
Total Non-Operating Expenditures	467,766	504,661	491,414	506,742

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Proposed FY 15-16	Budget FY 14-15	Proposed FY 15-16
Strategic Area: Transportation				
Administration	60,554	60,355	123	132
Aviation Planning, Land Use, and Grants	2,380	0	10	0
Business Retention and Development	9,346	10,171	44	47
Commercial Operations	71,681	67,537	0	0
Executive	10,820	4,248	53	19
Facilities Development	0	21,001	0	41
Facilities Management	123,577	108,838	456	437
Finance and Strategy	9,599	10,674	62	62
Non-Departmental	57,989	72,100	0	0
Operations	39,594	41,745	407	409
Policy Advisement	0	6,468	0	36
Public Safety and Security	72,431	70,931	101	101
Total Operating Expenditures	457,971	474,068	1,256	1,284

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Projection FY 14-15	Proposed FY 15-16
Advertising	600	421	987	800	910
Fuel	1,307	1,581	2,028	1,700	1,985
Overtime	3,307	3,661	3,463	3,578	3,818
Security Services	6,692	6,443	7,331	7,030	7,284
Travel and Registration	204	188	531	450	560
Utilities	47,476	49,637	54,700	53,841	56,185

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PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 14-15	Proposed Fee FY 15-16	Dollar Impact FY 15-16
• Landing Fee	1.58	1.68	\$4,658,000
• Various Rental Fees	Various Fees	Various Fees	\$851,000
• Various Terminal Fees	Various Fees	Various Fees	\$-16,216,000

DIVISION: EXECUTIVE

The Executive Division, which includes the Office of the Director, provides leadership and direction to Department staff in accomplishing the stated goals and objectives.

- Establishes departmental policy, directs overall management, and provides long-term vision
- Provides legal services to operational divisions

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget includes a departmental reorganization that transfers 32 positions to Policy Advisement to ensure that administrative, financial, and operational objectives are achieved, two positions to Business Development to assist management with revenue generating activities, one position to Operations to assist management with operational activities throughout the airfield, terminal, and GAA airports, and one position from Business Development to assist with office support functions

DIVISION: FINANCE AND STRATEGY

The Finance and Strategy Division is responsible for management of accounting and financial services; development and monitoring of the operating and capital budgets; and development and monitoring of the Department's business plan.

- Oversees all accounting activities, including cost accounting, accounts payable and receivable, cash management, and generation of financial statements; coordinates with external auditor for year-end financial audit
- Manages capital and operating budget activities
- Develops and monitors the business plan for the Department on an annual basis
- Provides sound project management principles to control scope, cost, schedule and quality of capital projects at the Aviation Department

Strategic Objectives - Measures

- ED2-1: Attract more visitors, meetings and conventions

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Contain operating expenses	MIA cost per enplaned passenger*	OC	↓	\$20.39	\$20.54	\$20.14	\$20.14	\$20.13

*The FY 2013-14 Actual has been revised to reflect updated figures

Increase revenue generating activity at MIA	MIA passengers (millions)	OC	↑	40.1	40.8	41.5	41.5	42.6
	Enplaned Passengers (millions)	OC	↑	19.9	20.2	20.8	20.8	21.3

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> ED3-1: Attract and increase foreign direct investments and international trade from targeted countries 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Increase revenue generating activity at MIA	MIA cargo tonnage (millions)	OC	↑	2.1	2.2	2.2	2.2	2.3
Contain operating expenses	Landing Fee Rate (per 1,000 lbs. in dollars)	OC	↓	\$1.75	\$1.75	\$1.58	\$1.58	\$1.68

DIVISION COMMENTS

- The Department will maintain a competitive landing fee in FY 2015-16 at \$1.68 per 1,000 pound unit of landed weight, increasing \$0.10 from the FY 2014-15 level of \$1.58
- The FY 2015-16 Proposed Budget continues the fifth year of repayment, by the County to MDAD, of a \$14.507 million Federal Aviation Administration (FAA) finding resulting from a FY 2007-08 financial review; repayments will be \$1.45 million for 10 years
- The FY 2015-16 Proposed Budget includes a departmental reorganization that transfers one position to Facilities Development to provide support to management with design and environmental activities, and transfers one position from Operations to concentrate on the development and tracking of the new Terminal Optimization Program

DIVISION: OPERATIONS

The Operations Division provides for a safe and secure airfield; manages the day-to-day operations within the terminal building; oversees the 24 hour traffic operations, which extend from the terminal curb to the airport property line and include the cargo area; oversees operations at the General Aviation Airports; and addresses the issue of aircraft related noise and land compatibility within the community.

- Manages the day-to-day operation of the facility and acts as a mediator to resolve complaints/issues for tenants, airlines and passengers in MIA terminals
- Provides secure, safe and efficient airfield areas, terminal gates, and cargo loading positions for aircraft users
- Provides for the smooth flow of traffic through the airport, monitors ground transportation activity, and enforces parking regulations at MIA
- Provide users with a modern, safe, and efficiently operated system of airports from which all services associated with general aviation can be acquired
- Develops and implements measures to reduce the negative impact of aircraft noise in residential areas of Miami-Dade County

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget includes a departmental reorganization that transfers one position from Executive to assist management with operational activities throughout the airfield, terminal, and GAA airports, two positions from Facilities Management to enforce parking regulations, and one position to Finance and Strategy to concentrate on the development and tracking of the new Terminal Optimization Program

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DIVISION: BUSINESS RETENTION AND DEVELOPMENT

The Business Development Division expands and develops revenue sources for MIA and the General Aviation Airports; plans and coordinates air carrier route development and route maintenance; administers and monitors air carrier and concessionaire lease agreements; and plans future business and economic development for the Department.

- Develops, negotiates, and leases land, building spaces, and storage areas throughout the County's airport system
- Prepares marketing plans to attract new business
- Manages concessionaire lease agreements for the Department
- Monitors lease agreements for the hotel, lounge, restaurant and parking services

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Increase revenue generating activity at MIA	MIA non-terminal rental revenue (millions)	OC	↑	\$55.4	\$51.8	\$52.5	\$52.5	\$53.3
	GAA revenue (millions)	OC	↑	\$6.8	\$7.2	\$6.5	\$6.5	\$6.5

DIVISION COMMENTS

- In FY 2015-16, the Department will increase the number of international routes to 97 from 95 in FY 2014-15, and cargo carriers to 32 from 31 during the same period; the Department will increase low-fare carriers in FY 2015-16 to six from five
- MDAD's promotional funds total \$172,500 and will be used for activities that promote Miami-Dade County's airport system; major programs include Community Outreach Programs (\$52,500), World Trade Center Miami (\$50,000), and various other activities (\$70,000)
- The FY 2015-16 Proposed Budget includes a departmental reorganization that transfers one position from Executive, and one position from Public Safety and Security to assist with the marketing and promotional activities at MIA and the GA airports, and one position to Facilities Management to provide support to management with special projects
- The FY 2015-16 Proposed Budget includes the addition of two Aviation Senior Property Managers to manage the increase in leasable square feet that resulted from the full operational opening of MIA North Terminal to serve American Airlines and other airlines that are members in the "One World Alliance", and to meet the increased demand for terminal spaces as a result of several airlines' plans to start operations at MIA in summer 2015 and beyond (\$201,000)

DIVISION: FACILITIES MANAGEMENT

The Facilities Management Division maintains all airport systems and facilities in optimum working condition, including the environmental systems, infrastructure, and fuel systems.

- Ensures that facilities at the airport are kept operationally reliable at all times
- Maintains and repairs the facilities and utility systems at MIA and General Aviation Airports (GAA)
- Ensures readiness of all new facilities including testing, commissioning, and turnover; sets operational standards and develops standard operational procedures; and updates MDAD design guidelines

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget includes a departmental reorganization that transfers 24 positions to Facilities Development to ensure that the design and environmental objectives are achieved, two positions to Operations to enforce parking regulations, one position to Policy Advisement to assist with the MIA volunteer ambassadors program, and one position from Business Development to provide support to Management with special projects
- The FY 2015-16 Proposed Budget includes the addition of seven positions to manage engineering and construction projects, monitor building systems, provide mechanical assistance, and operate equipment (\$575,000)

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DIVISION: ADMINISTRATION

The Administration Division is responsible for managing support functions including procurement, human resources, information technology, and the aviation warehouse.

- Provides human resource services: recruitment, employee counseling, training and staff development, and administration of policy and procedures
- Develops and reviews RFPs and RFQs for a wide range of services for the Department
- Provides information technology and telecommunication services to MDAD and its diverse user base
- Ensures that minority businesses have bidding opportunities on contracts at MIA
- Coordinates procurement activities in order to provide quality goods and services to the Department

Strategic Objectives - Measures

- GG2-2: Develop and retain excellent employees and leaders

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Ensure a safe working environment for employees at MDAD	MDAD job related injury/illness incidents (number of incidents per month)	OC	↓	5.4	5.4	5.4	5.4	5.4

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget includes the addition of three positions as part of a one year rotational internship program that will provide individuals with the ability to obtain experience and engage in the day-to-day operations in the Miami-Dade Aviation Department (\$218,000), two positions to process and manage MDAD contracts (\$193,000), and four positions to address technological demands are being addressed at MIA (\$341,000)

DIVISION: PUBLIC SAFETY AND SECURITY

The Public Safety and Security Division oversees investigative police and uniform services as well as fire and rescue services; ensures enforcement of all local, state and federally mandated security requirements; and coordinates internal and external communication activities.

- Oversees investigative police and uniform services
- Oversees fire and rescue services at MIA
- Ensures the secure movement of people and goods through MIA and enforces all local, state, and federally mandated security requirements

Strategic Objectives - Measures

- TP2-4: Ensure security at airports, seaport and on public transit

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Adhere to acceptable certified police officer levels to secure the airport	Average number of overall crimes at MIA*	OC	↓	59	54	70	70	70

*The FY 2013-14 Actual has been revised to reflect updated figures

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget includes a departmental reorganization that transfers one position to Business Development to assist with the marketing and promotional activities at MIA and the GA airports and one position from Policy Advisement to provide office support functions

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DIVISION: POLICY ADVISEMENT

The Policy Advisement Division directs all administrative, financial, and operational activities for the Department and manages long-term special projects and shapes departmental policies.

- Coordinates agenda items for the Board of County Commissioners
- Creates an environment that is visually stimulating for passengers at the airport
- Oversees MIA's image, branding, customer service, and electronic and social media
- Coordinates, develops, and directs all media relations activities, special events, and external communications for the Department
- Ensures adherence to federal, state, and County rules through the Professional Compliance section
- Provides protocol services to ensure a smooth passage of dignitaries through the airport

Strategic Objectives - Measures

- TP2-6: Ensure excellent customer service for passengers

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Improve overall customer satisfaction at MIA	Overall customer service ratings for MIA (scale 1-5)*	OC	↑	3.78	3.88	4.0	4.0	4.0
	Airport workers trained through "Miami Begins with MIA" program*	OP	↔	6,519	6,684	6,000	6,000	6,000

*The FY 2012-13 Actual has been revised to reflect updated figures

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget includes a departmental reorganization that transfers 32 positions from the Executive to ensure that administrative, financial, and operational objectives are achieved, and one position to Public Safety and Security to provide office support functions and one position from Facilities Management to assist with the MIA volunteer ambassadors
- The FY 2015-16 Proposed Budget includes the addition of three positions to create social media content and monitor social media channels for MIA, to assist with recruiting and directing MIA volunteer ambassadors, and to assist in carrying out the Department's initiatives in its customer service, Rewards and Recognition, and Volunteer Ambassador efforts (\$204,000), and one position to accommodate the added demands for service by the International Visitor Leadership Program (IVLP) (\$61,000)

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DIVISION: FACILITIES DEVELOPMENT

The Facilities Development Division manages the planning and development of, and acquisition of funds for, improvements to Miami-Dade County's public use airports in order to meet the growing aviation demands, and supports the environmental, civil, and aviation fuel needs of the Department.

- Provides design and construction services to the airports' internal and external customers with expertise and available tools
- Provides short and long range planning for MIA's infrastructure, concourse, and terminals, and for individual projects and programs
- Manages federal and state grants that provide funding for MIA's Capital Improvement Program
- Acts in a technical advisory capacity to key stakeholders including the FAA concerning safety standards, regulatory compliance and operating and planning issues
- Conducts land use/zoning analyses
- Supports the environmental, civil, and aviation fuel needs of the Department
- Monitors the levels and quality of the domestic water, sewage and storm water systems
- Manages, monitors, and maintains Airside Operations area pavement
- Performs audits of tenants for environmental compliance

Strategic Objectives - Measures

- GG6-1: Reduce County government's greenhouse gas emissions and resource consumption

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Adhere to a green approach in disposal of waste	Airspace analysis for airport construction (number of studies completed)	OP	↔	39	39	39	35	35
	Percentage of cardboard recycled	EF	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget includes a departmental reorganization that transfers one position from Finance and Strategy to provide support to management with design and environmental activities, 24 positions from Facilities Management, and ten positions from Aviation Planning, Land-Use, and Grants to ensure that the design, planning, and environmental objectives are achieved
- The FY 2015-16 Proposed Budget includes the addition of four positions to assist in the design and construction of the Terminal Optimization Program (\$436,000), one position to be responsible for the development of facilities and management of the Capital Improvement Program (\$109,000), and one position to assist in the administering and coordinating of State, Federal, and TSA grants (\$97,000)

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
Future Financing	0	125,178	90,301	44,853	47,968	144,435	187,870	148,472	789,077
Aviation Revenue Bonds	54,097	10,933	8,276	0	0	0	0	0	73,306
Federal Aviation Administration	32,933	2,544	0	0	0	0	0	0	35,477
FDOT Funds	14,791	31,280	2,311	0	0	0	0	0	48,382
Tenant Financing	7,940	0	0	0	0	0	0	0	7,940
Reserve Maintenance Fund	76,657	57,400	25,000	25,000	25,000	25,000	0	0	234,057
Improvement Fund	1,474	10,399	3,516	25,000	25,000	0	0	0	65,389
Double-Barreled GO Bonds	4,606	40,323	0	0	0	0	0	0	44,929
Transportation Security Administration	0	30,000	50,000	21,200	0	0	0	0	101,200
Funds									
Aviation Passenger Facility Charge	0	0	35,000	31,000	25,000	14,000	0	0	105,000
Total:	192,498	308,057	214,404	147,053	122,968	183,435	187,870	148,472	1,504,757
Expenditures									
Strategic Area: TP									
Facility Improvements	192,498	308,057	214,404	147,053	122,968	183,435	187,870	148,472	1,504,757
Total:	192,498	308,057	214,404	147,053	122,968	183,435	187,870	148,472	1,504,757

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2015-16 Proposed Budget and Multi-Year Capital Plan includes the first phase of the new Terminal Optimization Program (TOP) that will expand the functionality of existing terminal buildings, modernize older terminals, and provide safe and efficient terminal facilities for the next 20 to 30 years; TOP consists of four projects: the Central Base Apron and Utilities, the Concourse E Rehabilitation, the South Terminal Improvements, and the South Miscellaneous Projects (\$202.255 million in FY 2015-16, and \$1.149 billion in total)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

MIAMI INTERNATIONAL AIRPORT RESERVE MAINTENANCE PROJECTS

PROJECT #: 2000000068

DESCRIPTION: Projects include routine maintenance, miscellaneous environmental projects, IT equipment replacement, structural repairs to the parking garage and paving, and upgrade the parking garage revenue system

LOCATION: Miami International Airport
Unincorporated Miami-Dade County

District Located: 6
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Federal Aviation Administration	1,200	100	0	0	0	0	0	0	1,300
Reserve Maintenance Fund	24,215	47,900	25,000	25,000	25,000	25,000	0	0	172,115
TOTAL REVENUES:	25,415	48,000	25,000	25,000	25,000	25,000	0	0	173,415
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	23,415	46,000	24,000	24,000	24,000	24,000	0	0	165,415
Planning and Design	2,000	2,000	1,000	1,000	1,000	1,000	0	0	8,000
TOTAL EXPENDITURES:	25,415	48,000	25,000	25,000	25,000	25,000	0	0	173,415

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MIAMI INTERNATIONAL AIRPORT IMPROVEMENT FUND PROJECTS

PROJECT #: 2000000075

DESCRIPTION: Projects include the installation of CBP Kiosks, construction of Opa-Locka Airport (OPF) Interior Service Road, and replace Miami Executive Airport (TMB) buildings 102 and 109

LOCATION: Miami International Airport, General Aviation District Located: 6
Airports

Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Federal Aviation Administration	0	2,444	0	0	0	0	0	0	2,444
Improvement Fund	1,474	7,306	3,516	0	0	0	0	0	12,296
TOTAL REVENUES:	1,474	9,750	3,516	0	0	0	0	0	14,740
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,300	8,400	2,966	0	0	0	0	0	12,666
Planning and Design	174	1,350	550	0	0	0	0	0	2,074
TOTAL EXPENDITURES:	1,474	9,750	3,516	0	0	0	0	0	14,740

MIAMI INTERNATIONAL AIRPORT CIP CARRYOVER PROJECTS

PROJECT #: 2000000078

DESCRIPTION: Carryover projects include rehabilitation of runway 12/30 and taxiways, installation of airside foreign object detection system, install/modify D1 and D2 gates, relocate runway 8L FAA localizer, design building 706 parking lot, procure additional MIA Mover cars, upgrade D-H life safety systems, install concourse G pre-conditioned air equipment, install MIA parking guidance system, install south terminal smoke evacuation system, design MIA water distribution system, design central terminal CCTV system, and construct north terminal DFIS ramp signage

LOCATION: Miami International Airport District Located: 6

Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Aviation Revenue Bonds	52,097	5,533	8,276	0	0	0	0	0	65,906
Double-Barreled GO Bonds	4,606	40,323	0	0	0	0	0	0	44,929
FDOT Funds	14,791	2,196	0	0	0	0	0	0	16,987
Federal Aviation Administration	31,733	0	0	0	0	0	0	0	31,733
Tenant Financing	7,940	0	0	0	0	0	0	0	7,940
TOTAL REVENUES:	111,167	48,052	8,276	0	0	0	0	0	167,495
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	107,057	46,223	8,276	0	0	0	0	0	161,556
Planning and Design	4,110	1,829	0	0	0	0	0	0	5,939
TOTAL EXPENDITURES:	111,167	48,052	8,276	0	0	0	0	0	167,495

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MIAMI INTERNATIONAL AIRPORT CENTRAL BASE APRON AND UTILITIES

PROJECT #: 2000000093

DESCRIPTION: Projects include the replacement, reconfiguration, and expansion of apron- east of the old Pan American 3095 Hangar; demolition of buildings 3034, 3036, 3037, 3038, 3040, 3080, 3097, 3104 and 3106; culvert and filling of existing canal; a new service road and service road bridge; new pavement markings; AOA gate; and construction of new facilities to accommodate displaced GSE operators

LOCATION: Miami International Airport
Unincorporated Miami-Dade County

District Located: 6
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Aviation Passenger Facility Charge	0	0	0	1,000	25,000	14,000	0	0	40,000
Future Financing	0	0	2,168	4,000	6,840	30,364	32,394	96,665	172,431
TOTAL REVENUES:	0	0	2,168	5,000	31,840	44,364	32,394	96,665	212,431
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	0	3,000	27,000	36,984	24,043	79,169	170,196
Planning and Design	0	0	2,168	2,000	4,840	7,380	8,351	17,496	42,235
TOTAL EXPENDITURES:	0	0	2,168	5,000	31,840	44,364	32,394	96,665	212,431

MIAMI INTERNATIONAL AIRPORT CONCOURSE E REHABILITATION

PROJECT #: 2000000094

DESCRIPTION: Interior and exterior improvements of MIA Concourse E; code requirement upgrades; PLB upgrades; replace automated people mover; and apron pavement rehabilitation of Concourse E Satellite and the Lower Concourse E

LOCATION: Miami International Airport
Unincorporated Miami-Dade County

District Located: 6
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Aviation Passenger Facility Charge	0	0	35,000	30,000	0	0	0	0	65,000
FDOT Funds	0	29,084	2,311	0	0	0	0	0	31,395
Future Financing	0	83,569	45,183	8,685	6,019	41,828	38,256	13,864	237,404
Improvement Fund	0	3,093	0	0	0	0	0	0	3,093
Reserve Maintenance Fund	52,442	9,500	0	0	0	0	0	0	61,942
TOTAL REVENUES:	52,442	125,246	82,494	38,685	6,019	41,828	38,256	13,864	398,834
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	39,154	103,848	64,027	31,021	2,553	33,760	31,125	9,961	315,449
Planning and Design	13,288	21,398	18,467	7,664	3,466	8,068	7,131	3,903	83,385
TOTAL EXPENDITURES:	52,442	125,246	82,494	38,685	6,019	41,828	38,256	13,864	398,834

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

MIAMI INTERNATIONAL AIRPORT SOUTH TERMINAL IMPROVEMENTS

PROJECT #: 2000000095

DESCRIPTION: Enhance MIA south terminal baggage handling system, concourse H roof replacement, renovate concourse H headhouse and replacement, and reconfiguration of existing apron and demolition of existing buildings within the site limits including building 3050

LOCATION: Miami International Airport
Unincorporated Miami-Dade County

District Located: 6
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Aviation Revenue Bonds	2,000	5,400	0	0	0	0	0	0	7,400
Future Financing	0	17,235	21,567	11,400	21,218	37,036	80,417	15,930	204,803
Transportation Security Administration	0	30,000	50,000	21,200	0	0	0	0	101,200
Funds									
TOTAL REVENUES:	2,000	52,635	71,567	32,600	21,218	37,036	80,417	15,930	313,403
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	40,000	63,351	31,000	16,445	29,007	69,663	12,930	262,396
Planning and Design	2,000	12,635	8,216	1,600	4,773	8,029	10,754	3,000	51,007
TOTAL EXPENDITURES:	2,000	52,635	71,567	32,600	21,218	37,036	80,417	15,930	313,403

MIAMI INTERNATIONAL AIRPORT MISCELLANEOUS PROJECTS

PROJECT #: 2000000096

DESCRIPTION: Rehabilitate pavement of taxiways T&S, relocate taxi lot, construct Airport Operations Control Room (AOC), build employee parking garage, replace concourse F, G and H ticket counters, renovate facade from NTD to Hotel and renovate E-FIS greeters lobby.

LOCATION: Miami International Airport
Unincorporated Miami-Dade County

District Located: 6
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	24,374	21,383	20,768	13,891	35,207	36,803	22,013	174,439
Improvement Fund	0	0	0	25,000	25,000	0	0	0	50,000
TOTAL REVENUES:	0	24,374	21,383	45,768	38,891	35,207	36,803	22,013	224,439
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	22,881	17,023	41,569	34,703	29,406	33,333	20,247	199,162
Planning and Design	0	1,493	4,360	4,199	4,188	5,801	3,470	1,766	25,277
TOTAL EXPENDITURES:	0	24,374	21,383	45,768	38,891	35,207	36,803	22,013	224,439

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
MIA - TERMINAL WIDE RE-ROOFING	Miami International Airport	60,000
MIA - CONCOURSE E-H LIGHTNING PROTECTION SYSTEM	Miami International Airport	24,000
MIA - CONCOURSE E AND F TAXILANE AND APRON REHAB	Miami International Airport	15,000
MIA - PARK 6 GARAGE	Miami International Airport	65,000
MIA - PERIMETER ROAD WIDENING	Miami International Airport	20,000
MIA - TERMINAL PASSENGER LOADING BRIDGE (PLB) UPGRADE TO 400HZ	Miami International Airport	20,000
MIA - CONCOURSE F IMPROVEMENTS	Miami International Airport	153,000
UNFUNDED TOTAL		357,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

Office of the Citizens' Independent Transportation Trust

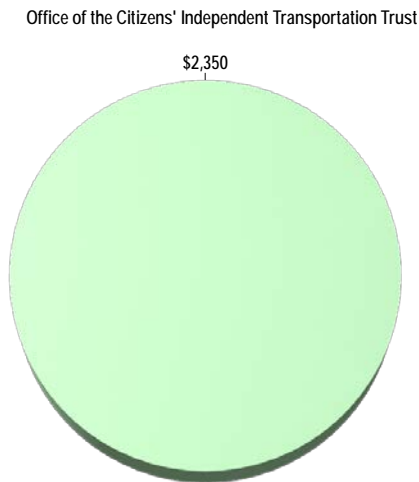
The Office of the Citizens' Independent Transportation Trust (OCITT) provides all necessary resources and support staff to the Citizens' Independent Transportation Trust (CITT or Trust) and CITT Nominating Committee to perform oversight mandated by Ordinance 02-117, including oversight of the Charter County Transit System Sales Surtax (Surtax) and the implementation of the People's Transportation Plan (PTP).

As part of the Transportation strategic area, the OCITT provides staff support to the CITT and its subcommittees, reviews municipal transportation plans, conducts public outreach programs and workshops, and provides financial controls for the allocation and transfer of Surtax revenues to municipalities.

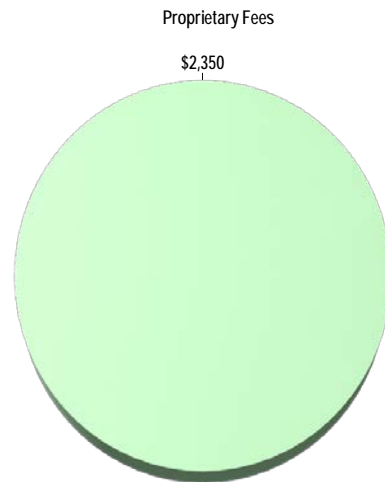
The OCITT works closely with the CITT, Miami-Dade Transit (MDT), the Public Works and Waste Management Department (PWWM), the Metropolitan Planning Organization for the Miami Urbanized Area (MPO), municipalities, and other organizations related to transportation services in Miami-Dade County.

FY 2015-16 Proposed Budget

Expenditures by Activity (dollars in thousands)

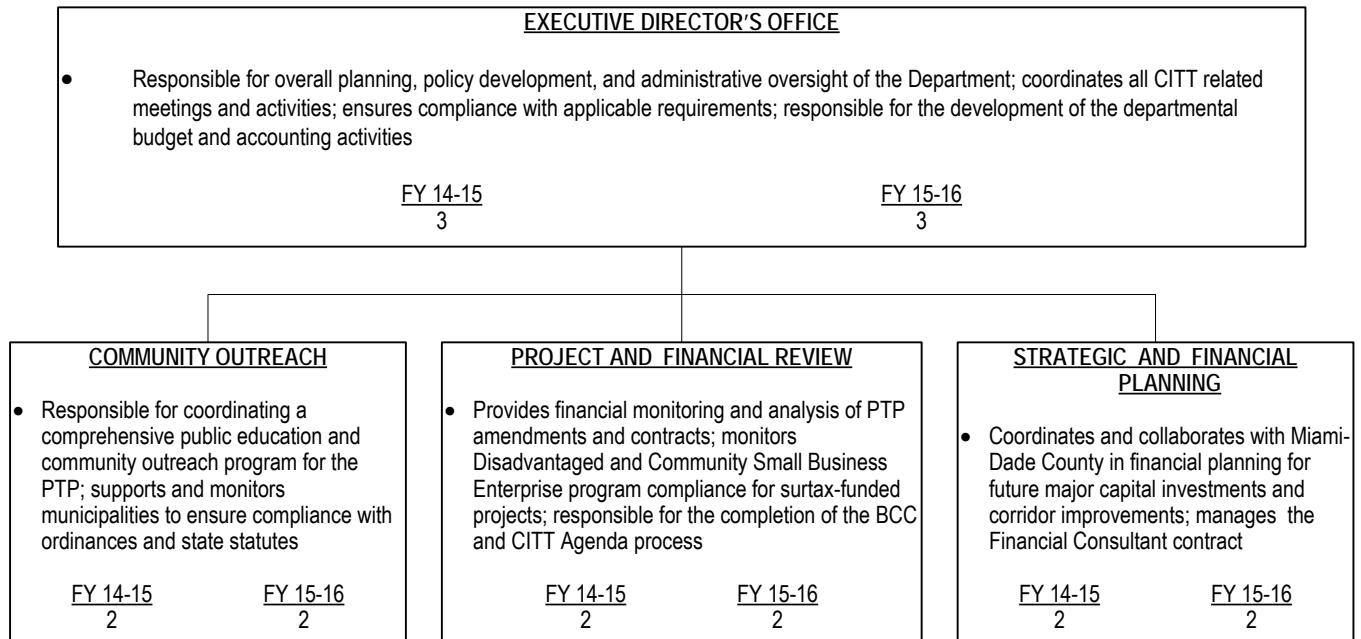


Revenues by Source (dollars in thousands)



FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16
Revenue Summary				
PTP Sales Tax Revenue	1,775	1,813	2,350	2,350
Total Revenues	1,775	1,813	2,350	2,350
Operating Expenditures Summary				
Salary	851	853	968	998
Fringe Benefits	160	203	284	268
Court Costs	0	0	1	1
Contractual Services	401	344	564	564
Other Operating	225	244	348	342
Charges for County Services	138	169	185	177
Grants to Outside Organizations	0	0	0	0
Capital	0	0	0	0
Total Operating Expenditures	1,775	1,813	2,350	2,350
Non-Operating Expenditures Summary				
Transfers	0	0	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	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Proposed FY 15-16	Budget FY 14-15	Proposed FY 15-16
Strategic Area: Transportation				
Office of the Citizens' Independent Transportation Trust	2,350	2,350	9	9
Total Operating Expenditures	2,350	2,350	9	9

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Projection FY 14-15	Proposed FY 15-16
Advertising	65	66	115	115	105
Fuel	0	0	0	0	0
Overtime	0	1	5	5	5
Rent	111	100	100	100	102
Security Services	0	0	0	0	0
Temporary Services	0	0	10	10	10
Travel and Registration	5	5	25	25	25
Utilities	9	11	10	11	10

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE CITIZENS' INDEPENDENT TRANSPORTATION TRUST

The Office of the Citizens' Independent Transportation Trust (OCITT) provides the CITT and Nominating Committee with the necessary administrative staff support to monitor, audit, oversee, and investigate the use of the Surtax proceeds and the implementation of the People's Transportation Plan.

- Educates the community regarding transportation issues and opportunities
- Supports oversight of mass transit improvements along major corridors and between major origin and destination locations
- Increases public knowledge and understanding of public transportation alternatives and benefits

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Ensure support of the CITT	CITT Committee meetings held	OP	↔	20	23	20	20	20
	CITT Trust meetings held	OP	↔	11	12	11	11	11

- TP2-5: Provide easy access to transportation information

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Increase community understanding of progress with the People's Transportation Plan	Community outreach events	OP	↔	89	73	70	70	65

ADDITIONAL INFORMATION

- In FY 2015-16, the OCITT will program \$200,000 for a financial consultant to conduct financial studies and \$225,000 for Audit and Management Services to conduct PTP related audits
- The FY 2013-14 Charter County Surtax revenue was \$228.017 million, reflecting a 5.5 percent increase over FY 2012-13 revenues of \$216.133 million; FY 2015-16 is programmed at \$238.238 million, reflecting a four percent increase over the FY 2014-15 projection (budgeted at 95 percent)

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

Port of Miami

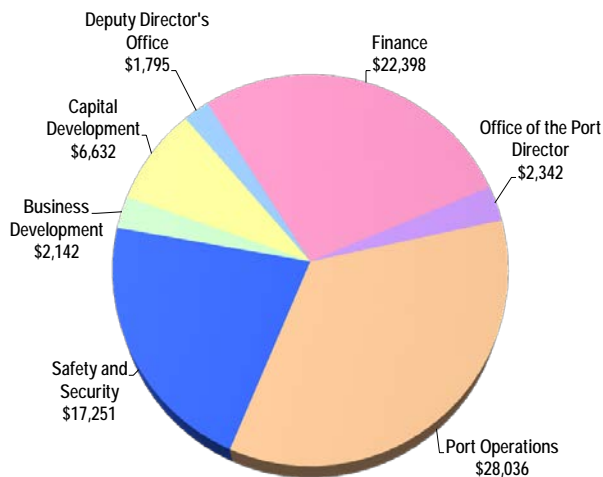
Miami-Dade County manages the Dante B. Faskell Port of Miami or PortMiami. PortMiami is the busiest passenger cruise port in the world and the 12th busiest cargo container port in the United States.

As part of the Transportation and the Economic Development strategic areas, PortMiami is responsible for meeting the infrastructure needs of the cruise and cargo industries, managing efficiently and effectively, and maintaining, renovating and expanding the Port's facilities. PortMiami promotes cruise and cargo growth through infrastructure enhancements and throughput capacity improvements combined with an aggressive foreign and domestic marketing program.

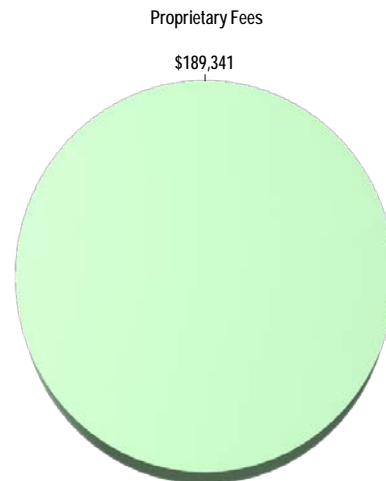
As the second largest economic engine in Miami-Dade County, PortMiami works with the maritime, cruise, and cargo industries; truckers; freight forwarders; various federal and state agencies; the Miami-Dade Police and Fire Rescue departments; and all the ancillary service providers that support these customers.

FY 2015-16 Proposed Budget

Expenditures by Activity
(dollars in thousands)

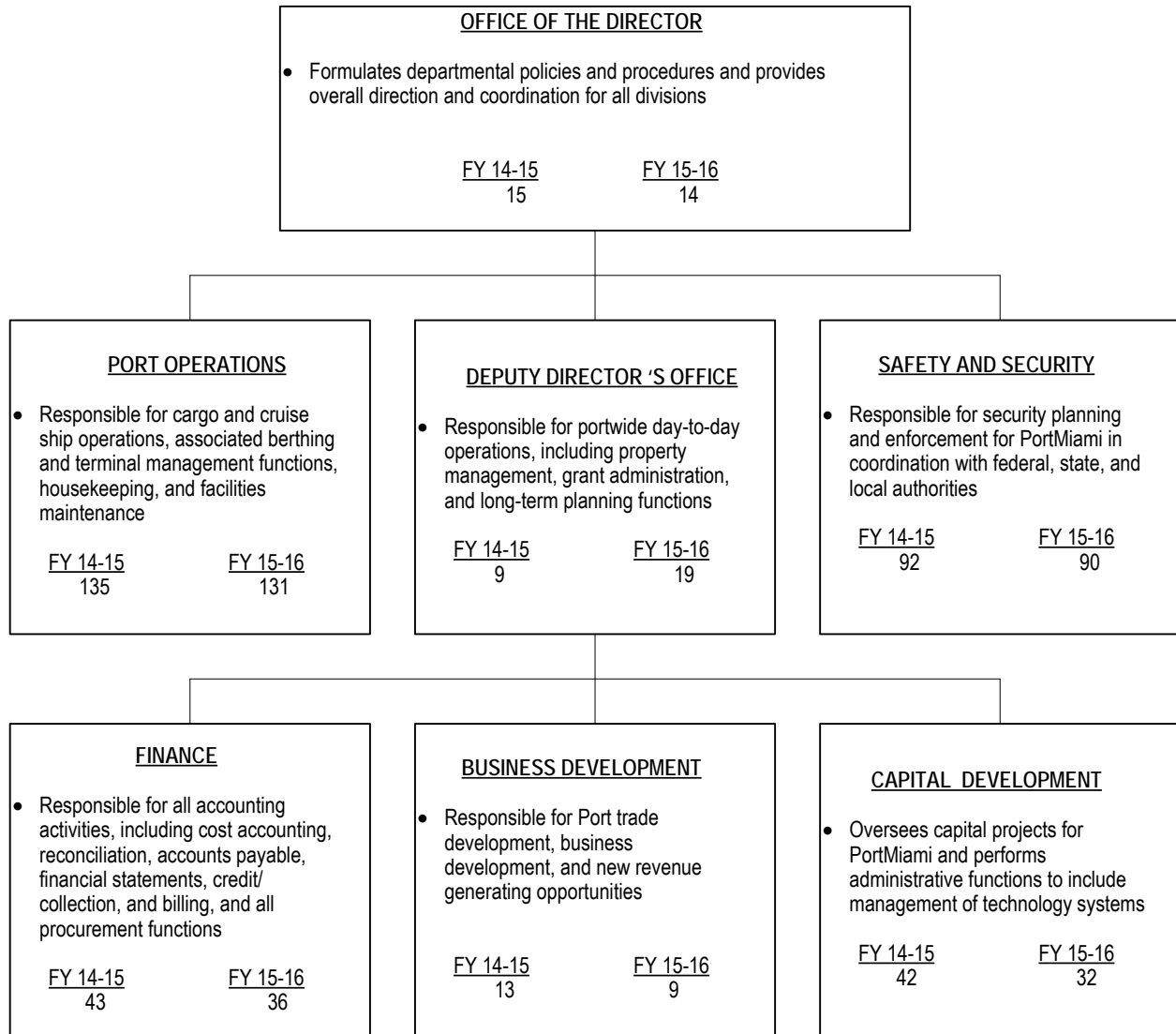


Revenues by Source
(dollars in thousands)



FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2015-16 total number of full-time equivalent positions is 385

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16
Revenue Summary				
Carryover	22,230	24,800	31,223	46,221
Proprietary Fees	115,270	166,133	135,745	143,120
Total Revenues	137,500	190,933	166,968	189,341
Operating Expenditures				
Summary				
Salary	20,768	20,202	22,401	21,262
Fringe Benefits	5,387	6,564	7,533	7,407
Court Costs	30	11	4	11
Contractual Services	12,947	16,303	16,501	17,964
Other Operating	13,173	17,793	14,306	13,586
Charges for County Services	15,543	16,168	16,248	18,449
Grants to Outside Organizations	0	0	0	0
Capital	1,077	1,456	1,620	1,917
Total Operating Expenditures	68,925	78,497	78,613	80,596
Non-Operating Expenditures				
Summary				
Transfers	6,159	1,042	1,055	1,055
Debt Service	37,616	40,534	48,300	57,903
Reserve	0	0	39,000	49,787
Total Non-Operating Expenditures	43,775	41,576	88,355	108,745

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Proposed FY 15-16	Budget FY 14-15	Proposed FY 15-16
Strategic Area: Transportation				
Office of the Port Director	2,372	2,342	15	14
Deputy Director's Office	864	1,795	9	19
Port Operations	28,381	28,036	135	131
Business Development	2,256	2,142	13	9
Capital Development	5,539	6,632	42	32
Finance	22,405	22,398	43	36
Safety and Security	16,796	17,251	92	90
Total Operating Expenditures	78,613	80,596	349	331

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Projection FY 14-15	Proposed FY 15-16
Advertising	498	496	288	288	486
Fuel	201	177	230	230	231
Overtime	905	830	613	854	854
Security Services	14,685	16,490	16,796	17,089	17,251
Temporary Employees	70	25	45	70	45
Travel and Registration	241	211	266	273	256
Utilities	4,191	4,836	5,093	5,093	5,334

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 14-15	Proposed Fee FY 15-16	Dollar Impact FY 15-16
<ul style="list-style-type: none"> Cruise Passenger Wharfage-multi-day cruises per passenger embarking and debarking 	\$10.99	\$11.32	\$1,800,000
<ul style="list-style-type: none"> Dockage per gross registry ton 	\$.34	\$.35	\$200,000
<ul style="list-style-type: none"> Cargo Vessel Wharfage per short ton 	\$2.94	\$3.03	\$600,000
<ul style="list-style-type: none"> Gantry Crane Rentals per hour 	\$781.00	\$804.43	\$250,000
<ul style="list-style-type: none"> Water use per ton 	\$2.58	\$2.73	\$150,000

DIVISION: OFFICE OF THE PORT DIRECTOR

The Office of the Port Director is responsible for overseeing the implementation of the Port's 2035 Master Plan; overseeing policies and procedures; providing long-term vision and overall direction and coordination for all divisions; and representing the interests of PortMiami and the County at the local, national and international levels.

- Establishes departmental policy, directs overall management, provides long-term vision, and implements legislative policy and directives

Strategic Objectives - Measures

- ED3-1: Attract and increase foreign direct investments and international trade from targeted countries

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Increase maritime revenue to the Port	Number of TEUs (Twenty Foot Equivalent) (in thousands)	OC	↑	901	876	875	950	984
Increase maritime revenue to the Port	Cruise passengers (in thousands)	OC	↑	4,030	4,772	4,778	4,750	4,800

DIVISION COMMENTS

- The Port's Promotional Fund is budgeted at \$1.055 million in FY 2015-16 and will be used for activities pursuant to Administrative Order 7-32 as applicable; these funds are not proposed as competitive grant funding but rather allocations for limited programs that promote Port maritime activities; funding is provided for the following activities: Port Promotional and customer appreciation activities (\$35,000), Cruise Shipping Miami Trade Show and Conference (\$60,000), Greater Miami Convention and Visitors Bureau (\$100,000), World Trade Center Miami (\$50,000), the Florida Chamber of Commerce (\$5,000), American Association of Port Authorities (AAPA) Latin Ports Delegation (\$20,000), AAPA 100th Annual Convention (\$220,000), Florida East Coast (FEC)/South Florida Marketing Program (\$50,000), Cargo and Cruise Marketing Program (\$340,000), Foreign Trade Zone (\$25,000), Florida International University (FIU) (\$35,000), Latin Chamber of Commerce (CAMACOL) (\$50,000), Florida Customs Brokers and Forwarders Association (\$40,000), and Cruise Lines International Association (\$25,000)
- In FY 2015-16, PortMiami will continue a new and comprehensive cargo program implemented in FY 2014-15 that effectively increases cargo traffic by providing various incentives based on volumes; in April 2015 PortMiami experienced throughput of nearly 94,000 TEUs which was the largest monthly amount since December 2004
- During FY 2014-15, PortMiami finalized an agreement with a major cruise line to extend service to FY 2028 guaranteeing at least 1.5 million passengers annually
- The FY 2015-16 Proposed Budget includes one cruise line expanding operations from seasonal to year round, increasing annual revenue by \$2.6 million
- The FY 2015-16 Budget includes a departmental reorganization that eliminates one vacant Senior Executive Assistant position (\$170,000)*

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

DIVISION: DEPUTY DIRECTOR'S OFFICE

The Office of the Deputy Port Director is responsible for the day-to-day operations of PortMiami, including property management, grant administration and planning functions.

- Provides management direction and administration of all departmental operations and personnel
- Guides organizational development and performance excellence initiatives
- Coordinates federal, state, and local legislative affairs
- Coordinates internal and external communication including public information programs and outreach

Strategic Objectives - Measures

- TP3-3: Continually modernize Seaport and airports

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Efficiently manage Port properties	Property leases occupancy rate	EF	↑	95%	95%	96%	95%	95%

DIVISION COMMENTS

- The Office of the Deputy Director Permits Division has initiated the automation of the permitting process that will allow permits to be requested and issued online providing time and travel expense savings for our stakeholders at no additional cost to the Department
- PortMiami management is in final negotiations to bring a new carrier which would begin service in FY 2019-20 bringing at least \$5 million in additional cruise revenue
- The FY 2015-16 Proposed Budget includes a departmental reorganization that transfers seven positions performing issuance of permits and credentialing functions from Finance, one position transferred to Capital Development that will coordinate all elements of the Port Master Plan, and two positions transferred from Business Development that will assist in responding to special requests from the Department's stakeholders
- The FY 2015-16 Proposed Budget includes the addition of one Administrative Specialist and one Grants Manager position to improve overall efficiency

DIVISION: PORT OPERATIONS

The Port Operations Division is responsible for cargo and cruise ship operations, including housekeeping, and facilities maintenance.

- Coordinates operations and berthing activities and terminal management functions
- Maintains facilities to support cruise and cargo operations
- Coordinates PortMiami Crane Management, Inc.'s functions

Strategic Objectives - Measures

- ED3-1: Attract and increase foreign direct investments and international trade from targeted countries

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Improve Port efficiency	Crane availability	EF	↑	99.2%	99.3%	99.3%	99.6%	99.6%

DIVISION COMMENTS

- In FY 2015-16 Port Operations will allocate operating funds of \$1.5 million for new equipment, paving and other infrastructure improvements
- The FY 2015-16 Budget includes a departmental reorganization that converts four full-time custodial positions to part-time to improve scheduling flexibility

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

DIVISION: BUSINESS DEVELOPMENT

The Business Development Division is responsible for business retention and development as well as long term planning of Port requirements, communications and outreach.

- Develops and negotiates short and long term agreements for on-Port business activities
- Plans and recommends future business and economic development
- Responsible for long term planning of the Port activities

Strategic Objectives - Measures

- TP3-3: Continually modernize Seaport and airports

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Improve new business initiatives	Advertising revenue generated*	OC	↑	N/A	\$6,000	\$1,500,000	\$500,000	\$500,000

*The FY 2013-14 Actual has been revised to reflect updated figures

DIVISION COMMENTS

- During FY 2015-16, a major PortMiami cruise line will launch a new brand of service allowing people to travel for a cause, giving customers an opportunity to work hands on with residents to improve communities in need, and will attract 38,000 more cruise passengers
- The FY 2015-16 Proposed Budget includes a departmental reorganization that transfers one Administrative Assistant to Capital Development to provide additional administrative support to consultant activities, and one Public Outreach representative and one Strategic Initiatives Manager to the Deputy Director's Office to assist in responding to special requests from the Department's stakeholders
- The FY 2015-16 Proposed Budget includes a departmental reorganization that eliminates one vacant Seaport Public Affairs Director position (\$170,000)

DIVISION: CAPITAL DEVELOPMENT

The Capital Development Division manages implementation of capital improvement programs.

- Coordinates PortMiami design, engineering and construction management activities
- Coordinates environmental issues with various local, state, and federal agencies
- Provides information technology support for the Department

Strategic Objectives - Measures

- TP3-3: Continually modernize Seaport and airports

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Improve internal capacity to oversee capital improvements	Percentage of projects completed on time and within budget*	EF	↑	100%	95%	100%	100%	100%

*The FY 2013-14 Actual has been revised to reflect updated figures

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget includes a departmental reorganization that transfers one position from the Deputy's Director's Office that will coordinate all elements of the Port Master Plan, and one position from Business Development to provide additional administrative support to consultant activities
- The FY 2015-16 Proposed Budget includes the addition of one Construction Manager position that will oversee various construction projects due to enhanced activity (\$160,000)

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

- In FY 2014-15, ITD continued to work with various County departments including the PortMiami to streamline County IT functions; 13 positions have been transferred to ITD as part of the initial effort to consolidate IT functions and services under a centralized model; this on-going effort will produce operational efficiencies, provide for expanded capabilities, improve continuity of operations, and allow for better collaboration and information sharing

DIVISION: FINANCE

The Finance Division is responsible for Port accounting and budget activities, procurement, and contracts.

- Responsible for all accounting activities including cost accounting, reconciliation, accounts payable, financial statements, credit/collection and billing
- Coordinates capital and operational budget activities
- Oversees permitting and collection process for port business activities
- Manages accounting operations for gantry cranes
- Develops and implements financial initiatives to enhance revenues and reduce expenditures
- Responsible for procurement and contracting functions of the Department

Strategic Objectives - Measures

- TP3-3: Continually modernize Seaport and airports

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Provide efficient administrative support to the Port	Percentage of purchase requisition completed*	OC	↑	95%	90%	95%	95%	95%

*The FY 2012-13 Actual has been revised to reflect updated figures

DIVISION COMMENTS

- In FY 2015-16, PortMiami will continue its MOU with Audit and Management Services (AMS) to conduct audits of various departmental operations and services (\$190,000)
- The FY 2015-16 Proposed Budget includes a departmental reorganization that transfers seven positions performing issuance of permits and credentialing functions to the Deputy Director's Office

DIVISION: SAFETY AND SECURITY

The Safety and Security Division is responsible for security planning and enforcement for the Port in coordination with federal, state, and local authorities.

- Manages all public safety and seaport security efforts, including protection of all PortMiami buildings and property
- Ensures adherence to the Facilities Security Plan (FSP) as mandated by the Maritime Transportation Security Act
- Coordinates with federal, state and local law enforcement partners

Strategic Objectives - Measures

- TP2-4: Ensure security at airports, seaport and on public transit

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Ensure public safety and security at the POM	Safety and security budget (in thousands)*	IN	↔	\$14,865	\$16,495	\$16,796	\$17,089	\$17,330
	Security staffing level (in Full-Time Equivalent)*	IN	↔	101	90	92	90	90

*The FY 2013-14 Actual has been revised to reflect updated figures

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- In FY 2014-15 and FY 2015-16, the Department will participate in the US Customs and Border Section 560 Program, which provides additional funding for overtime security services with funding to be reimbursed by participating carriers
- *The FY 2015-16 Proposed Budget includes a departmental reorganization that eliminates one vacant Facility Security Officer position (\$95,000) and one vacant Seaport Enforcement Officer position (\$70,000) due to efficiency in assignments*

ADDITIONAL INFORMATION

- The Department will examine capital requirements and availability in anticipation of deferring any new debt issuances until late 2016
- In FY 2015-16, PortMiami personnel will continue high level visits with potential cargo and cruise customers to initiate long-term contracts to retain or attract customers

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Purchase components required to upgrade sewer pumps, alarm systems, and air conditioning units	\$850	\$0	0
Purchase ground maintenance equipment to replace deteriorating aging equipment	\$250	\$0	0
Total	\$1,100	\$0	0

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
Seaport Bonds/Loans	84,153	81,823	102,703	55,220	28,600	15,600	0	0	368,099
FDOT Funds	15,598	4,532	0	0	0	0	0	0	20,130
Non-County Contributions	4,000	2,500	0	0	0	0	0	0	6,500
Total:	103,751	88,855	102,703	55,220	28,600	15,600	0	0	394,729
Expenditures									
Strategic Area: TP									
Cargo Facilities Improvements	48,506	9,307	28,114	16,000	0	0	0	0	101,927
Equipment Acquisition	200	7,000	15,000	7,000	13,000	0	0	0	42,200
Passenger Facilities Improvements	2,327	38,500	24,500	0	0	0	0	0	65,327
Port Facility Improvements	52,718	34,048	35,089	32,220	15,600	15,600	0	0	185,275
Total:	103,751	88,855	102,703	55,220	28,600	15,600	0	0	394,729

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2015-16, the Department will continue to update and improve various port infrastructure projects (\$87.153 million total with \$8.083 million in FY 2015-16)
- In FY 2015-16, the Port will begin to expand the number of gantry cranes to handle anticipated larger ships, and add four new post-panamax cranes (\$42.2 million total with \$7 million in FY 2015-16)
- In FY 2015-16, the Port will complete upgrades to Terminals D & E to handle new service from larger ships (\$10 million total with \$8 million in FY 2015-16)

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROJECTS

(dollars in thousands)

FEDERAL INSPECTION FACILITY

PROJECT #: 641540

DESCRIPTION: Build new facility for Immigration and Customs Enforcement Operations
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Seaport Bonds/Loans	0	7,000	7,000	0	0	0	0	0	14,000
TOTAL REVENUES:	0	7,000	7,000	0	0	0	0	0	14,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	7,000	7,000	0	0	0	0	0	14,000
TOTAL EXPENDITURES:	0	7,000	7,000	0	0	0	0	0	14,000

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$30,000

CRUISE TERMINAL J IMPROVEMENTS

PROJECT #: 642930

DESCRIPTION: Upgrade and remodel Terminal J to attract luxury cruise operations by replacing carpet, new elevators, and various terminal repair/upgrades
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Seaport Bonds/Loans	5,200	915	2,436	0	0	0	0	0	8,551
TOTAL REVENUES:	5,200	915	2,436	0	0	0	0	0	8,551
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	5,200	915	2,436	0	0	0	0	0	8,551
TOTAL EXPENDITURES:	5,200	915	2,436	0	0	0	0	0	8,551

CARGO GATE MODIFICATIONS

PROJECT #: 644010

DESCRIPTION: Purchase and install security systems for new gateway as required
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Seaport Bonds/Loans	1,008	1,118	10,882	0	0	0	0	0	13,008
TOTAL REVENUES:	1,008	1,118	10,882	0	0	0	0	0	13,008
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,008	1,118	10,882	0	0	0	0	0	13,008
TOTAL EXPENDITURES:	1,008	1,118	10,882	0	0	0	0	0	13,008

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$100,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

NORTH BULKHEAD REPAIRS

PROJECT #: 644300

DESCRIPTION: Program for terminal bulkhead repairs
 LOCATION: Dante B. Fascell Port of Miami-Dade
 Port of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Seaport Bonds/Loans	0	9,000	3,000	0	0	0	0	0	12,000
TOTAL REVENUES:	0	9,000	3,000	0	0	0	0	0	12,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	6,000	3,000	0	0	0	0	0	9,000
Planning and Design	0	3,000	0	0	0	0	0	0	3,000
TOTAL EXPENDITURES:	0	9,000	3,000	0	0	0	0	0	12,000

CONTAINER YARD IMPROVEMENTS - SEABOARD

PROJECT #: 644520

DESCRIPTION: Implement container yard improvements in Port terminal area for drainage and bulkhead improvements
 LOCATION: Dante B. Fascell Port of Miami-Dade
 Port of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Funds	11,198	0	0	0	0	0	0	0	11,198
Non-County Contributions	4,000	1,000	0	0	0	0	0	0	5,000
Seaport Bonds/Loans	29,692	2,189	1,732	0	0	0	0	0	33,613
TOTAL REVENUES:	44,890	3,189	1,732	0	0	0	0	0	49,811
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	31,592	3,189	1,732	0	0	0	0	0	36,513
Furniture Fixtures and Equipment	11,198	0	0	0	0	0	0	0	11,198
Planning and Design	2,100	0	0	0	0	0	0	0	2,100
TOTAL EXPENDITURES:	44,890	3,189	1,732	0	0	0	0	0	49,811

INFRASTRUCTURE IMPROVEMENTS

PROJECT #: 645430

DESCRIPTION: Update and improve various infrastructure portions of the Port
 LOCATION: Dante B. Fascell Port of Miami-Dade
 Port of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Funds	4,400	532	0	0	0	0	0	0	4,932
Seaport Bonds/Loans	23,942	7,506	13,653	17,120	10,000	10,000	0	0	82,221
TOTAL REVENUES:	28,342	8,038	13,653	17,120	10,000	10,000	0	0	87,153
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	28,342	8,038	13,653	17,120	10,000	10,000	0	0	87,153
TOTAL EXPENDITURES:	28,342	8,038	13,653	17,120	10,000	10,000	0	0	87,153

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

SOUTH BULKHEAD REHABILITATION

PROJECT #: 646300

DESCRIPTION: Repair and improvements to Port cargo area bulkheads

LOCATION: Dante B. Fascell Port of Miami-Dade
Port of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Seaport Bonds/Loans	2,608	5,000	15,500	10,000	0	0	0	0	33,108
TOTAL REVENUES:	2,608	5,000	15,500	10,000	0	0	0	0	33,108
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	2,608	5,000	15,500	10,000	0	0	0	0	33,108
TOTAL EXPENDITURES:	2,608	5,000	15,500	10,000	0	0	0	0	33,108

SOUTH FLORIDA CONTAINER TERMINAL IMPROVEMENTS

PROJECT #: 647150

DESCRIPTION: Improve South Florida Container Terminal drainage and add cargo yard projects

LOCATION: Dante B. Fascell Port of Miami-Dade
Port of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Seaport Bonds/Loans	0	0	0	6,000	0	0	0	0	6,000
TOTAL REVENUES:	0	0	0	6,000	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	0	6,000	0	0	0	0	6,000
TOTAL EXPENDITURES:	0	0	0	6,000	0	0	0	0	6,000

SEWER UPGRADES

PROJECT #: 647720

DESCRIPTION: Upgrade Miami-Dade sewer and force main

LOCATION: Dante B. Fascell Port of Miami-Dade
Port of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Seaport Bonds/Loans	500	2,000	2,500	0	0	0	0	0	5,000
TOTAL REVENUES:	500	2,000	2,500	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	500	2,000	2,500	0	0	0	0	0	5,000
TOTAL EXPENDITURES:	500	2,000	2,500	0	0	0	0	0	5,000

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FACILITY MOVES

PROJECT #: 6410330

DESCRIPTION: The movement of customer warehouses or other facilities as determined
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Seaport Bonds/Loans	576	0	0	9,000	0	0	0	0	9,576
TOTAL REVENUES:	576	0	0	9,000	0	0	0	0	9,576
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	576	0	0	9,000	0	0	0	0	9,576
TOTAL EXPENDITURES:	576	0	0	9,000	0	0	0	0	9,576

TERMINAL H - MECHANICAL UPGRADES

PROJECT #: 6410510

DESCRIPTION: Terminal H improvements to include fire equipment upgrades and Chiller replacement
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Seaport Bonds/Loans	300	595	0	500	0	0	0	0	1,395
TOTAL REVENUES:	300	595	0	500	0	0	0	0	1,395
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	300	595	0	500	0	0	0	0	1,395
TOTAL EXPENDITURES:	300	595	0	500	0	0	0	0	1,395

CONSTRUCTION SUPERVISION

PROJECT #: 6430061

DESCRIPTION: Provide supervision of on-going construction projects at the Port
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Seaport Bonds/Loans	17,800	6,500	6,500	5,600	5,600	5,600	0	0	47,600
TOTAL REVENUES:	17,800	6,500	6,500	5,600	5,600	5,600	0	0	47,600
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	17,800	6,500	6,500	5,600	5,600	5,600	0	0	47,600
TOTAL EXPENDITURES:	17,800	6,500	6,500	5,600	5,600	5,600	0	0	47,600

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

CRUISE TERMINAL H IMPROVEMENTS

PROJECT #: 2000000001

DESCRIPTION: Upgrade Terminal H for Bimini Services by Resorts International

LOCATION: Dante B. Fascell Port of Miami-Dade
Port of Miami

District Located:
District(s) Served:

5
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Non-County Contributions	0	1,500	0	0	0	0	0	0	1,500
Seaport Bonds/Loans	327	5,000	6,500	0	0	0	0	0	11,827
TOTAL REVENUES:	327	6,500	6,500	0	0	0	0	0	13,327
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	327	5,000	6,500	0	0	0	0	0	11,827
Planning and Design	0	1,500	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	327	6,500	6,500	0	0	0	0	0	13,327

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$50,000

NEW CRUISE TERMINAL A AND BERTH

PROJECT #: 2000000060

DESCRIPTION: Design and build a new terminal to include berthing updates for new Cruise Services

LOCATION: Dante B. Fascell Port of Miami-Dade
Port of Miami

District Located:
District(s) Served:

5
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Funds	0	4,000	0	0	0	0	0	0	4,000
Seaport Bonds/Loans	0	20,000	18,000	0	0	0	0	0	38,000
TOTAL REVENUES:	0	24,000	18,000	0	0	0	0	0	42,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	24,000	18,000	0	0	0	0	0	42,000
TOTAL EXPENDITURES:	0	24,000	18,000	0	0	0	0	0	42,000

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$100,000

CRUISE TERMINALS D and E

PROJECT #: 2000000061

DESCRIPTION: Update terminals D and E for new Carnival services per contract

LOCATION: Dante B. Fascell Port of Miami-Dade
Port of Miami

District Located:
District(s) Served:

5
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Seaport Bonds/Loans	2,000	8,000	0	0	0	0	0	0	10,000
TOTAL REVENUES:	2,000	8,000	0	0	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	2,000	8,000	0	0	0	0	0	0	10,000
TOTAL EXPENDITURES:	2,000	8,000	0	0	0	0	0	0	10,000

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PURCHASE 4 ADDITIONAL GANTRY CRANES

PROJECT #: 2000000131

DESCRIPTION: Purchase four (4) additional post panamax gantry cranes (for a total of 17) for anticipated increased traffic
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Seaport Bonds/Loans	200	7,000	15,000	7,000	13,000	0	0	0	42,200
TOTAL REVENUES:	200	7,000	15,000	7,000	13,000	0	0	0	42,200
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	200	7,000	15,000	7,000	13,000	0	0	0	42,200
TOTAL EXPENDITURES:	200	7,000	15,000	7,000	13,000	0	0	0	42,200

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
EXPAND AND MODERNIZE PORT UTILITIES	Dante B. Fascell Port of Miami-Dade	15,000
PURCHASE CARGO TERMINAL RTGs	Dante B. Fascell Port of Miami-Dade	10,000
EXTEND RAIL ROAD TRACK	Dante B. Fascell Port of Miami-Dade	1,000
NEW PARKING GARAGES	Dante B. Fascell Port of Miami-Dade	55,000
ROADWAY REALIGNMENT	Dante B. Fascell Port of Miami-Dade	25,000
CHANNEL MODIFICATIONS	Dante B. Fascell Port of Miami-Dade	20,000
CRUISE TERMINAL CONCOURSES AND BERTHING MODS	Dante B. Fascell Port of Miami-Dade	15,000
NEW BERTH O - WEST NEW APRON	Dante B. Fascell Port of Miami-Dade	67,000
IMPROVEMENTS TO CRUISE TERMINALS B, F, G, AND H	Dante B. Fascell Port of Miami-Dade	83,000
CONSTRUCT PASSENGER TERMINAL MOBILE WALKWAYS	Dante B. Fascell Port of Miami-Dade	10,200
DESIGN AND CONSTRUCT CRUISE FERRY COMPLEX	Dante B. Fascell Port of Miami-Dade	20,000
EXPAND WATER SERVICE CAPACITY	Dante B. Fascell Port of Miami-Dade	5,000
DESIGN AND CONSTRUCT CRANE MAINTENANCE FACILITY	Dante B. Fascell Port of Miami-Dade	1,000
UNFUNDED TOTAL		327,200

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<div style="border: 1px solid black; padding: 10px; text-align: center;"> <u>OFFICE OF THE DIRECTOR</u> <ul style="list-style-type: none"> • Implements policy and establishes direction for all aspects of the organization <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 14-15</u> 9 </div> <div style="text-align: center;"> <u>FY 15-16</u> 9 </div> </div> </div>					
<div style="border: 1px solid black; padding: 10px;"> <u>OPERATIONAL SUPPORT</u> <ul style="list-style-type: none"> • Provides administrative and logistical support for department operations; administers customer service functions for citizens that use public transportation services <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 14-15</u> 488 </div> <div style="text-align: center;"> <u>FY 15-16</u> 434 </div> </div> </div>		<div style="border: 1px solid black; padding: 10px;"> <u>METROBUS</u> <ul style="list-style-type: none"> • Manages operations and maintenance for bus service <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 14-15</u> 2,030 </div> <div style="text-align: center;"> <u>FY 15-16</u> 2,156 </div> </div> </div>		<div style="border: 1px solid black; padding: 10px;"> <u>METROMOVER</u> <ul style="list-style-type: none"> • Administers Metromover service throughout the Downtown perimeter <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 14-15</u> 73 </div> <div style="text-align: center;"> <u>FY 15-16</u> 72 </div> </div> </div>	
<div style="border: 1px solid black; padding: 10px;"> <u>METRORAIL</u> <ul style="list-style-type: none"> • Manages rail maintenance and operations along 25 mile corridor <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 14-15</u> 470 </div> <div style="text-align: center;"> <u>FY 15-16</u> 471 </div> </div> </div>		<div style="border: 1px solid black; padding: 10px;"> <u>PARATRANSIT</u> <ul style="list-style-type: none"> • Provides administrative support for Special Transportation Services (STS) <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 14-15</u> 33 </div> <div style="text-align: center;"> <u>FY 15-16</u> 33 </div> </div> </div>		<div style="border: 1px solid black; padding: 10px;"> <u>ENGINEERING</u> <ul style="list-style-type: none"> • Provides project management for capital improvement program; performs transportation system analysis, and service planning and route scheduling <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <u>FY 14-15</u> 144 </div> <div style="text-align: center;"> <u>FY 15-16</u> 164 </div> </div> </div>	

*The FY 2015-16 total number of full-time equivalent positions is 3,611.14

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16
Revenue Summary				
General Fund Countywide	162,190	167,869	167,869	173,745
Local Option Gas Tax	0	0	17,481	0
Carryover	0	1,225	10,920	3,939
Other Revenues	11,581	16,599	10,183	16,617
PTP Sales Tax Revenue	159,336	150,971	174,181	205,608
Transit Fares and Fees	111,290	119,994	114,781	110,975
Other	666	666	666	666
State Grants	8,384	14,147	13,520	13,722
State Operating Assistance	18,951	19,364	20,515	20,362
Federal Grants	0	3,045	71,039	1,000
Federal Funds	0	0	11,560	5,878
Federal Grants	0	572	979	65,874
Bond Proceeds	0	0	0	1,684
Local Option Gas Tax Capitalization	0	0	0	17,555
Interagency Transfers	0	3,684	3,502	0
Transit Fares and Fees	0	0	0	784
Transfer From Other Funds	0	0	784	0
Total Revenues	472,398	498,136	617,980	638,409

Operating Expenditures

Summary				
Salary	185,155	192,026	185,730	244,984
Fringe Benefits	46,503	65,129	51,328	71,667
Court Costs	11	6	40	40
Contractual Services	61,585	69,225	81,157	83,557
Other Operating	97,665	88,148	201,493	112,940
Charges for County Services	9,969	10,759	12,808	15,265
Grants to Outside Organizations	4,235	4,235	4,235	4,235
Capital	186	85	196	185
Total Operating Expenditures	405,309	429,613	536,987	532,873

Non-Operating Expenditures

Summary				
Transfers	10,862	2,784	976	198
Distribution of Funds In Trust	0	0	0	0
Debt Service	55,002	54,810	79,354	105,338
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	663	0
Total Non-Operating Expenditures	65,864	57,594	80,993	105,536

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Proposed FY 15-16	Budget FY 14-15	Proposed FY 15-16
Strategic Area: Transportation				
Engineering	18,637	21,856	144	164
Metrobus	177,198	251,620	2,030	2,156
Metromover	9,191	10,080	73	72
Metrorail	50,608	71,306	470	471
Office of the Director	1,035	1,061	9	9
Operating Grants	95,172	5,956	0	0
Operational Support	111,078	121,106	488	434
Paratransit	46,233	45,653	33	33
PTP Loan Repayment	23,600	0	0	0
South Florida Regional Transportation Authority	4,235	4,235	0	0
Total Operating Expenditures	536,987	532,873	3,247	3,339

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Projection FY 14-15	Proposed FY 15-16
Advertising	339	611	452	238	452
Fuel	34,208	32,220	37,761	25,438	33,921
Overtime	32,473	36,765	29,640	42,685	36,763
Rent	3,354	2,678	2,814	2,326	2,955
Security Services	14,168	15,745	14,300	14,143	14,848
Temporary Services	187	213	156	161	159
Travel and Registration	154	135	130	244	200
Utilities	8,602	9,378	9,273	9,045	9,150

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director is responsible for the overall direction of Metrobus, Metrorail, Metromover, Paratransit, and related support services.

- Implements transportation services for Miami-Dade County residents and visitors
- Coordinates community outreach and provides market analysis
- Represents the Department to stakeholders including the Citizens' Independent Transportation Trust (CITT)
- Implements People's Transportation Plan (PTP) initiatives

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Meet financial budgetary targets	Repayment of loan for existing services (in thousands)	OP	↔	\$17,879	\$20,668	\$23,600	\$23,600	\$26,678
	Outstanding balance of loan for existing services (in thousands)	OC	↓	\$97,107	\$79,353	\$58,133	\$58,133	\$33,199

DIVISION COMMENTS

- In FY 2015-16, the Countywide General Fund Maintenance of Effort (MOE) will increase to \$173.745 million; a 3.5 percent increase above the FY 2014-15 MOE of \$167.869 million, as adopted in the People's Transportation Plan and as amended on January 2015
- The FY 2015-16 Proposed Budget funds the South Florida Regional Transportation Authority (SFRTA) at the statutory minimum of \$4.235 million; this amount reflects the required minimum for operating needs of \$1.565 million (Section 343.58(2) Florida Statutes) and for capital needs of \$2.67 million (Section 343.58(1) Florida Statutes)
- In FY 2015-16, the PTP contribution to support operations will be \$133.412 million; this support will be reduced to less than \$28.6 million by FY 2020-21

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

DIVISION: ENGINEERING

The Engineering Division is responsible for transportation system analysis, planning and development of the capital program, and project management activities.

- Manages long-term system planning and station area development
- Manages guideway, systems, station, rehabilitation, and fixed facility construction
- Responsible for project scheduling and cost control, contract administration, and project configuration management
- Responsible for design and construction of capital projects
- Responsible for testing and acceptance of new systems and installations, as well as systems compliance
- Responsible for right-of-way acquisition, utilities relocation, and survey of right-of-way administration; negotiates transit developments
- Develop and monitor quality assurance and quality control requirements for all transit projects and operational activities to ensure compliance with Federal and State requirements
- Responsible for traction power, communications, signals, and fare collection design, installation and maintenance
- Provides route scheduling, service planning, and ridership analysis

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget includes a departmental reorganization that transfers 13 positions performing procurement functions from Operational Support, and two positions from Operational Support to provide specialized station and facility planning, and five positions from Metrobus that will assist with contract management and procurement

DIVISION: METROBUS

The Metrobus Division is responsible for bus operations and bus maintenance.

- Provides maintenance services for bus fleet
- Manages bus operations
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable bus system	Bus on-time performance*	OC	↑	79%	75.5%	78%	69%	78%
	Peak hour bus availability*	OC	↑	99.8%	99.9%	99%	99.6%	99.4%

*The FY 2013-14 Actual has been revised to reflect updated figures; in FY 2014-15, due to higher bus breakdowns and increasing traffic congestion, the Department is experiencing lower on-time performance; the Department's planning staff has added running time to routes that help mitigate the issue

- TP1-4: Expand public transportation

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable bus system	Average weekday bus boardings (in thousands)*	IN	↔	250	245	255	236	229
	Bus service (revenue) miles (in millions)*	OP	↔	29.2	28.4	29.2	29.2	29.2

*The FY 2013-14 Actual has been revised to reflect updated figures; in FY 2014-15, due to lower fuel prices and a decrease in reliable bus service resulting from maintenance reasons, the Department is experiencing a lower ridership levels; additionally, the Department is seeing a loss of ridership as a result of the increasing popularity of municipal circulators

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> TP3-2: Provide attractive, well-maintained facilities and vehicles 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable bus system	Percentage of preventive maintenance completed on schedule*	EF	↑	98.4%	98%	90%	85.2%	94.5%
	Mean distance between mechanical breakdowns (in miles)*	OC	↑	4,391	3,903	4,000	3,315	3,500

*The FY 2013-14 Actual has been revised to reflect updated figures; in FY 2014-15, as a result of an aging bus fleet, the Department is experiencing higher than normal breakdown of equipment

DIVISION COMMENTS

- In FY 2015-16, as a result of an aging bus fleet, the Department will add 120 full-time Bus Operators, 26 part-time Bus Operators, and 10 Bus Maintenance Technicians, and increase spending on parts \$2.4 million
- The FY 2015-16 Proposed Budget includes a departmental reorganization that transfers two positions from Operational Support that will provide additional clerical maintenance control and bus maintenance, and five positions to Engineering that will assist with contract management and procurement
- The FY 2015-16 Proposed Budget eliminates one vacant Bus Service Chief and streamlines the management of bus services

DIVISION: METROMOVER

The Metromover Division is responsible for Metromover operations and maintenance.

- Provides maintenance to Metromover cars
- Provides support for Metromover operations
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

Strategic Objectives - Measures								
<ul style="list-style-type: none"> TP1-3: Provide reliable transit service 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metromover system	Metromover service availability*	EF	↑	100%	99.2%	99.5%	100%	100%

*The FY 2013-14 Actual has been revised to reflect updated figures

<ul style="list-style-type: none"> TP1-4: Expand public transportation 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metromover system	Average weekday Metromover boardings*	IN	↔	30,900	32,100	31,500	32,800	33,700

*The FY 2013-14 Actual has been revised to reflect updated figures

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> TP3-2: Provide attractive, well-maintained facilities and vehicles 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metromover system	Percentage of preventive maintenance completed on schedule*	EF	↑	90%	87.5%	95%	84%	85%
	Metromover mean miles between failures*	OC	↑	7,571	6,791	6,000	3,528	6,080

*The FY 2013-14 Actual has been revised to reflect updated figures; in FY 2014-15, the Department shifted existing staff from preventative maintenance schedules to perform spotting services at construction sites near the Metromover guideway; additionally, in FY 2014-15, Metromover failures have increased due to aging wayside infrastructure

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget includes a departmental reorganization that transfers one position to Metrorail that will coordinate maintenance production

DIVISION: METRORAIL								
The Metrorail Division is responsible for Metrorail operations and maintenance.								
<ul style="list-style-type: none"> Manages train operations Provides maintenance for rail cars Performs all transit structural inspection and engineering analysis of Metrorail and Metromover guideways and station facilities Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities 								

Strategic Objectives - Measures								
<ul style="list-style-type: none"> TP1-3: Provide reliable transit service 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Rail on-time performance*	OC	↑	96.8%	96.3%	95%	97%	97%

*The FY 2013-14 Actual has been revised to reflect updated figures

<ul style="list-style-type: none"> TP1-4: Expand public transportation 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Average weekday Metrorail boardings (in thousands)*	IN	↔	70,900	73,100	72,400	74,800	76,600

*The FY 2013-14 Actual has been revised to reflect updated figures

<ul style="list-style-type: none"> TP3-2: Provide attractive, well-maintained facilities and vehicles 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Metrorail mean miles between failures*	OC	↑	3,298	3,986	3,000	3,373	3,726

*The FY 2013-14 Actual has been revised to reflect updated figures

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget includes a departmental reorganization that transfers one position from Metromover that will coordinate maintenance production

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

DIVISION: OPERATIONAL SUPPORT

The Operational Support Division is responsible for providing administrative and logistical support to the Department.

- Manages accounting, budget, personnel, and procurement functions
- Manages the service level agreements with the Information Technology Department for information technology projects and systems
- Manages joint development
- Provides marketing services including advertising, promotions, graphic design, media relations, and market analysis
- Directs labor relations and ensures compliance with the Americans with Disabilities Act and other federal, state, and local laws and regulations
- Develops and implements policy for comprehensive, integrated, and coordinated transit safety and security programs

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Provide operational support for core services provided by the Transit Department	Metrorail/Metromover elevator and escalator availability*	OC	↑	98.5%	98.1%	96%	99%	99%

*The FY 2013-14 Actual has been revised to reflect updated figures

- TP2-4: Ensure security at airports, seaport and on public transit

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Provide operational support for core services provided by the Transit Department	Average monthly security post inspections*	OP	↔	478	979	810	979	1,012

*The FY 2013-14 Actual has been revised to reflect updated figures

DIVISION COMMENTS

- In FY 2015-16, the Department will convert six part-time positions to full-time to improve employee retention; five positions will be in the Revenue Collection Service and one position will be in Customer Service (\$105,000)
- The FY 2015-16 Proposed Budget includes a departmental reorganization that transfers 13 positions performing procurement functions to Engineering, and two positions to Engineering to provide specialized station and facility planning, and two positions to Metrobus that will provide additional clerical maintenance control and bus maintenance
- In FY 2014-15, ITD continued to work with various County departments including Transit to streamline County IT functions; 42 positions have been transferred to ITD as part of the initial effort to consolidate IT functions and services under a centralized model; this on-going effort will produce operational efficiencies, provide for expanded capabilities, improve continuity of operations, and allow for better collaboration and information sharing
- The FY 2015-16 Proposed Budget eliminates one previously out-stationed vacant position in the Human Resource Division

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

DIVISION: PARATRANSIT

The Paratransit Division is responsible for administering Special Transportation Services (STS) for individuals with disabilities.

- Administers Paratransit operations
- Administers contract compliance, customer certification and customer service

Strategic Objectives - Measures

- TP1-5: Improve mobility of low income individuals, the elderly and disabled

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Ensure timely Paratransit services	Paratransit on-time performance*	OC	↑	91%	86%	87.05%	87%	86%

*The FY 2013-14 Actual has been revised to reflect updated figures

ADDITIONAL INFORMATION

- The FY 2015-16 Proposed Budget increases janitorial services (\$673,000) and elevator maintenance services (\$1.5 million) to improve the maintenance of transit facilities and vehicles
- The FY 2015-16 Proposed Budget provides additional replacement of batteries, video equipment, and digital signs at all Metrorail, Metromover, and Metrobus facilities to improve signage and video recording (\$3.324 million)
- The FY 2015-16 Proposed Budget includes the addition of 90 part-time MDT Construction and Facilities Monitor positions to oversee construction activities adjacent to Metrorail and Metromover guideways (\$2.85 million)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Increase janitorial services by adding a mid-day cleaning shift	\$0	\$1,200	0
Wrap 260 Buses to improve appearance	\$0	\$1,300	0
Hire 22 positions in Facilities Maintenance Division to improve the maintenance of existing Transit facilities	\$0	\$1,400	22
Implement an Enterprise Asset Management System (EAMS) to assist and manage tracking of Metrorail, Metrobus, and Facility maintenance assets	\$800	\$0	0
Hire four positions in the Track and Guideway Maintenance Division to improve the appearance of Metrorail and Metromover structures	\$0	\$400	4
Hire three positions in the Bus Maintenance Division to improve bus dispatching and ensure bus availability	\$0	\$195	3
Total	\$800	\$4,495	29

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
FTA 5339 Bus & Bus Facility Formula	0	14,321	5,056	5,182	0	0	0	0	24,559
FTA Section 5307/5309 Formula Grant	44,939	103,470	89,342	97,219	90,893	85,552	85,411	0	596,826
Operating Revenue	77	0	0	0	0	0	0	0	77
FDOT Funds	110,084	31,130	4,251	6,471	867	4,700	0	0	157,503
Federal TIGER Grant	0	1,500	0	0	0	0	0	0	1,500
City of Homestead Contribution	0	77	0	0	0	0	0	0	77
City of Miami Contribution	0	250	0	0	0	0	0	0	250
City of Miami Beach Contribution	0	250	0	0	0	0	0	0	250
People's Transportation Plan Bond Program	579,287	139,501	169,604	158,105	96,859	66,249	50,124	33,115	1,292,844
FTA Section 5309 Discretionary Grant	9,908	387	0	0	0	0	0	0	10,295
Capital Impr. Local Option Gas Tax	1,297	18,808	19,090	19,376	19,667	19,962	20,261	0	118,461
Lease Financing - County Bonds/Debt	0	0	166,650	84,158	85,000	85,850	0	0	421,658
Total:	745,592	309,694	453,993	370,511	293,286	262,313	155,796	33,115	2,624,300
Expenditures									
Strategic Area: TP									
ADA Accessibility Improvements	1,869	1,026	115	0	0	0	0	0	3,010
Bus System Projects	20,050	53,858	12,248	10,182	8,578	8,000	8,000	0	120,916
Equipment Acquisition	5,671	656	166,888	84,658	86,200	87,350	1,500	0	432,923
Facility Improvements	4,216	11,775	14,259	22,959	21,254	25,209	24,694	10,310	134,676
Infrastructure Improvements	21,987	49,709	47,754	45,904	44,697	38,259	29,712	12,500	290,522
Mass Transit Projects	5,228	110,728	84,041	99,376	90,425	98,101	87,412	0	575,311
Metromover Projects	10,305	6,444	15,827	5,340	8,000	0	0	0	45,916
Metrorail Projects	649,564	69,800	110,183	100,747	33,618	4,875	3,954	10,305	983,046
New Passenger Facilities	10,335	1,769	56	0	0	0	0	0	12,160
Park and Ride Improvements and New Facilities	10,617	2,613	2,118	836	0	0	0	0	16,184
Passenger Facilities Improvements	2,813	3,267	0	0	0	0	0	0	6,080
Security Improvements	487	499	504	509	514	519	524	0	3,556
Total:	743,142	312,144	453,993	370,511	293,286	262,313	155,796	33,115	2,624,300

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2015-16 Proposed Budget and Multi-Year Capital Plan includes funding for the replacement of 136 Metrorail vehicles (\$44.757 million programmed in FY 2015-16) for a total project cost of \$375.787 million
- The FY 2015-16 Proposed Budget and Multi-Year Capital Plan will start a fleet replacement program that will replace 750 buses starting in FY 2016-17 with the purchase of 300 buses (\$421.658 million in Total)
- The FY 2015-16 Proposed Budget and Multi-Year Capital Plan purchase buses for expanded and enhanced services that includes bus Wi-Fi, improves signage, builds a new terminal and Park and Ride lots (\$60.46 million in FY 15-16, and \$106.734 million in total)
- The FY 2015-16 Proposed Budget and Multi-Year Capital Plan includes the refurbishment and modernization of all stations throughout the rail system (\$10 million in FY 15-16, and \$35 million in total)
- In FY 2015-16, the Department will continue to replace and upgrade physical assets according to normal replacement cycles as part of the Infrastructure Renewal Plan (\$12.5 million programmed in FY 2015-16, and total project cost \$87.5 million)
- The FY 2015-16 Proposed Budget and Multi-Year Capital Plan includes the improvement and replacement of various Metromover systems control and signage (\$3.602 million in FY 15-16, and \$31.596 million in total)

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROJECTS

(dollars in thousands)

TRANSIT OPERATIONS SYSTEM (TOS) REPLACEMENT PROJECT

PROJECT #: 671460

DESCRIPTION: Replace obsolete and antiquated hardware needed to dispatch Bus Operators and process Bus Operator payroll
 LOCATION: 111 NW 1 St
 City of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	4,311	0	0	0	0	0	0	0	4,311
People's Transportation Plan Bond Program	0	380	0	0	0	0	0	0	380

TOTAL REVENUES:	4,311	380	0	0	0	0	0	0	4,691
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EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Technology Hardware/Software	4,311	380	0	0	0	0	0	0	4,691

TOTAL EXPENDITURES:	4,311	380	0	0	0	0	0	0	4,691
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Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$400,000

BUS AND BUS FACILITIES

PROJECT #: 671560

DESCRIPTION: Provide federal allocation designated for bus and bus facility projects to include the bus garages plumbing, roofing, fire suppression and Dadeland South Intermodal Station passenger amenities and signage
 LOCATION: Countywide
 Various Sites

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FTA 5339 Bus & Bus Facility Formula	0	14,321	5,056	5,182	0	0	0	0	24,559
FTA Section 5307/5309 Formula Grant	1,380	2,881	192	0	0	0	0	0	4,453
People's Transportation Plan Bond Program	0	0	7,000	5,000	8,000	8,000	8,000	0	36,000

TOTAL REVENUES:	1,380	17,202	12,248	10,182	8,000	8,000	8,000	0	65,012
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EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,170	7,603	7,190	5,000	8,000	8,000	8,000	0	44,963
Major Machinery and Equipment	0	9,575	5,056	5,182	0	0	0	0	19,813
Planning and Design	186	24	2	0	0	0	0	0	212
Project Administration	24	0	0	0	0	0	0	0	24

TOTAL EXPENDITURES:	1,380	17,202	12,248	10,182	8,000	8,000	8,000	0	65,012
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DONATION SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Toll Revenue Credits	346	4,301	1,312	1,296	0	0	0	0	7,255

TOTAL DONATIONS:	346	4,301	1,312	1,296	0	0	0	0	7,255
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FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

PARK AND RIDE LOT AT SW 344 STREET

PROJECT #: 671610



DESCRIPTION: Construct Park and Ride Lot along South Miami-Dade Busway at SW 344 St
 LOCATION: South Miami-Dade Busway and SW 344 St
 Unincorporated Miami-Dade County

District Located: 9
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Funds	4,173	500	0	0	0	0	0	0	4,673
FTA Section 5307/5309 Formula Grant	1,725	792	0	0	0	0	0	0	2,517
People's Transportation Plan Bond	3,117	500	0	0	0	0	0	0	3,617
Program									
TOTAL REVENUES:	9,015	1,792	0	0	0	0	0	0	10,807
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	3,269	0	0	0	0	0	0	0	3,269
Land Acquisition/Improvements	3,034	1,000	0	0	0	0	0	0	4,034
Planning and Design	588	0	0	0	0	0	0	0	588
Project Administration	1,224	0	0	0	0	0	0	0	1,224
Project Contingency	900	792	0	0	0	0	0	0	1,692
TOTAL EXPENDITURES:	9,015	1,792	0	0	0	0	0	0	10,807
DONATION SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Toll Revenue Credits	432	198	0	0	0	0	0	0	630
TOTAL DONATIONS:	432	198	0	0	0	0	0	0	630

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$60,000

PARK AND RIDE FACILITY AT QUAIL ROOST DRIVE

PROJECT #: 671620



DESCRIPTION: Purchase land for the use of a Park and Ride facility for Miami-Dade Transit customers
 LOCATION: SW 184 St and Busway
 Palmetto Bay

District Located: 9
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Funds	27	410	789	21	0	0	0	0	1,247
FTA Section 5307/5309 Formula Grant	1,547	0	538	794	0	0	0	0	2,879
People's Transportation Plan Bond	28	411	791	21	0	0	0	0	1,251
Program									
TOTAL REVENUES:	1,602	821	2,118	836	0	0	0	0	5,377
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	18	680	2,003	819	0	0	0	0	3,520
Land Acquisition/Improvements	1,345	0	0	0	0	0	0	0	1,345
Planning and Design	208	141	115	17	0	0	0	0	481
Project Administration	31	0	0	0	0	0	0	0	31
TOTAL EXPENDITURES:	1,602	821	2,118	836	0	0	0	0	5,377
DONATION SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Toll Revenue Credits	387	0	135	199	0	0	0	0	721
TOTAL DONATIONS:	387	0	135	199	0	0	0	0	721

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$36,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

ADDITIONAL ELEVATORS AT DADELAND NORTH METRORAIL STATION

PROJECT #: 671780

DESCRIPTION: Construct additional elevators at Dadeland North Metrorail Station

LOCATION: 8300 S Dixie Hwy District Located: 7
Unincorporated Miami-Dade County District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Funds	185	188	102	500	0	0	0	0	975
People's Transportation Plan Bond Program	185	187	103	2,770	1,130	0	0	0	4,375
TOTAL REVENUES:	370	375	205	3,270	1,130	0	0	0	5,350
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	15	0	50	3,170	1,070	0	0	0	4,305
Planning and Design	355	375	155	100	60	0	0	0	1,045
TOTAL EXPENDITURES:	370	375	205	3,270	1,130	0	0	0	5,350

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$20,000

BUSWAY ADA IMPROVEMENTS

PROJECT #: 672310

DESCRIPTION: Continuation of pedestrian accessibility improvements along South Miami-Dade Busway

LOCATION: Various Sites District Located: 8, 9
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	975	812	115	0	0	0	0	0	1,902
FDOT Funds	846	214	0	0	0	0	0	0	1,060
Operating Revenue	48	0	0	0	0	0	0	0	48
TOTAL REVENUES:	1,869	1,026	115	0	0	0	0	0	3,010
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,200	979	110	0	0	0	0	0	2,289
Planning and Design	492	47	5	0	0	0	0	0	544
Project Administration	177	0	0	0	0	0	0	0	177
TOTAL EXPENDITURES:	1,869	1,026	115	0	0	0	0	0	3,010

BAYLINK CORRIDOR PLANNING PHASE

PROJECT #: 672670

DESCRIPTION: Plan for Beach Corridor Project Development which will connect two primary convention centers as well as two major activity centers in Miami-Dade County

LOCATION: City of Miami to Miami Beach District Located: 5, 7
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	0	250	0	0	0	0	0	0	250
City of Miami Beach Contribution	0	250	0	0	0	0	0	0	250
City of Miami Contribution	0	250	0	0	0	0	0	0	250
FDOT Funds	0	750	0	0	0	0	0	0	750
Federal TIGER Grant	0	1,500	0	0	0	0	0	0	1,500
TOTAL REVENUES:	0	3,000	0	0	0	0	0	0	3,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Planning and Design	0	3,000	0	0	0	0	0	0	3,000
TOTAL EXPENDITURES:	0	3,000	0	0	0	0	0	0	3,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

URBANIZED AREA FORMULA GRANT FTA 5307 FL-90-X832

PROJECT #: 672680

DESCRIPTION: Purchase equipment and materials as required for the safe operation of Transit Metrorail, Metromover, and Metrobus
 LOCATION: Countywide District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	14,513	15,000	15,000	15,525	16,068	16,630	17,212	0	109,948
TOTAL REVENUES:	14,513	15,000	15,000	15,525	16,068	16,630	17,212	0	109,948
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	14,513	15,000	15,000	15,525	16,068	16,630	17,212	0	109,948
TOTAL EXPENDITURES:	14,513	15,000	15,000	15,525	16,068	16,630	17,212	0	109,948
DONATION SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Toll Revenue Credits	3,628	3,750	3,750	3,881	4,017	4,158	4,303	4,303	27,487
TOTAL DONATIONS:	3,628	3,750	3,750	3,881	4,017	4,158	4,303	4,303	27,487

BUS TRACKER AND AUTOMATIC VEHICLE LOCATING SYSTEM UPGRADE (CAD/AVL)

PROJECT #: 672830

DESCRIPTION: Continue network upgrade to infrastructure to support real-time Bus Tracking System and replace existing Computer Aided Dispatch (CAD) / Automatic Vehicle Locator (AVL) System
 LOCATION: 111 NW 1 St District Located: 5
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
People's Transportation Plan Bond Program	13,640	3,692	0	0	578	0	0	0	17,910
TOTAL REVENUES:	13,640	3,692	0	0	578	0	0	0	17,910
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	2,387	0	0	0	0	0	0	0	2,387
Furniture Fixtures and Equipment	523	0	0	0	0	0	0	0	523
Planning and Design	1,157	0	0	0	0	0	0	0	1,157
Project Administration	437	800	0	0	0	0	0	0	1,237
Technology Hardware/Software	9,136	2,892	0	0	578	0	0	0	12,606
TOTAL EXPENDITURES:	13,640	3,692	0	0	578	0	0	0	17,910

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$250,000

HIGH CYCLE SWITCH LOGIC CONTROL CABINETS

PROJECT #: 673020

DESCRIPTION: Replace the high-cycle Switch Logic Control Cabinets for Metromover
 LOCATION: SW 1 St and SW 1 Ave District Located: 5
 City of Miami District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
People's Transportation Plan Bond Program	1,291	2,842	10,187	0	0	0	0	0	14,320
TOTAL REVENUES:	1,291	2,842	10,187	0	0	0	0	0	14,320
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	1,291	2,842	10,187	0	0	0	0	0	14,320
TOTAL EXPENDITURES:	1,291	2,842	10,187	0	0	0	0	0	14,320
DONATION SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
TOTAL DONATIONS:	0	0	0	0	0	0	0	0	0

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FIRE ALARM INSTALLATION AT RAIL STATIONS

PROJECT #: 673050

DESCRIPTION: Upgrade and replace existing fire alarm panels at all Metrorail Stations with new SIMPLEX panels
 LOCATION: Various Sites District Located: 2, 3, 5, 6, 7, 12, 13
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
People's Transportation Plan Bond Program	2,822	178	0	0	0	0	0	0	3,000
TOTAL REVENUES:	2,822	178	0	0	0	0	0	0	3,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	2,822	178	0	0	0	0	0	0	3,000
TOTAL EXPENDITURES:	2,822	178	0	0	0	0	0	0	3,000

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$300,000

BUS REPLACEMENT

PROJECT #: 673800

DESCRIPTION: Replace buses to maintain the bus fleet replacement plan
 LOCATION: Countywide District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Lease Financing - County Bonds/Debt	0	0	166,650	84,158	85,000	85,850	0	0	421,658
TOTAL REVENUES:	0	0	166,650	84,158	85,000	85,850	0	0	421,658
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	0	0	166,650	84,158	85,000	85,850	0	0	421,658
TOTAL EXPENDITURES:	0	0	166,650	84,158	85,000	85,850	0	0	421,658
DONATION SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
TOTAL DONATIONS:	0	0	0	0	0	0	0	0	0

METROMOVER IMPROVEMENTS

PROJECT #: 673910

DESCRIPTION: Replace various Mover system controls to include the Input Output, Data Transmission (Central Control and Wayside Interface High Speed System) and the Platform LCD Sign Control Unit
 LOCATION: Mover District Located: 5
 City of Miami District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
People's Transportation Plan Bond Program	9,014	3,602	5,640	5,340	8,000	0	0	0	31,596
TOTAL REVENUES:	9,014	3,602	5,640	5,340	8,000	0	0	0	31,596
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	7,263	2,469	5,640	5,340	8,000	0	0	0	28,712
Major Machinery and Equipment	1,046	1,003	0	0	0	0	0	0	2,049
Project Administration	118	0	0	0	0	0	0	0	118
Project Contingency	587	130	0	0	0	0	0	0	717
TOTAL EXPENDITURES:	9,014	3,602	5,640	5,340	8,000	0	0	0	31,596

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$75,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

PEDESTRIAN OVERPASS AT UNIVERSITY METRORAIL STATION

PROJECT #: 674220

DESCRIPTION: Construct a pedestrian overpass
LOCATION: US 1 and Mariposa Ave
Coral Gables

District Located: 7
District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Funds	1,000	0	0	0	0	0	0	0	1,000
FTA Section 5307/5309 Formula Grant	1,299	2,563	0	0	0	0	0	0	3,862
People's Transportation Plan Bond Program	1,766	0	0	0	0	0	0	0	1,766
TOTAL REVENUES:	4,065	2,563	0	0	0	0	0	0	6,628
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	2,229	1,979	0	0	0	0	0	0	4,208
Land Acquisition/Improvements	98	0	0	0	0	0	0	0	98
Planning and Design	980	50	0	0	0	0	0	0	1,030
Project Administration	384	345	0	0	0	0	0	0	729
Project Contingency	374	189	0	0	0	0	0	0	563
TOTAL EXPENDITURES:	4,065	2,563	0	0	0	0	0	0	6,628
DONATION SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Toll Revenue Credits	325	641	0	0	0	0	0	0	966
TOTAL DONATIONS:	325	641	0	0	0	0	0	0	966

METRORAIL MAINTENANCE VEHICLE LIFTS

PROJECT #: 675410

DESCRIPTION: Purchase lift equipment for Metrorail maintenance at the Lehman Center to replace existing deteriorating lift
LOCATION: Metrorail
Various Sites

District Located: 2, 3, 5, 7, 12, 13
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	2,700	2,700	0	0	0	0	0	5,400
TOTAL REVENUES:	0	2,700	2,700	0	0	0	0	0	5,400
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	0	2,700	2,700	0	0	0	0	0	5,400
TOTAL EXPENDITURES:	0	2,700	2,700	0	0	0	0	0	5,400

TRACTION POWER RECTIFIER TRANSFORMER REPLACEMENT FOR RAIL

PROJECT #: 676350

DESCRIPTION: Replace approximately thirty-eight (38) dated transformers on the legacy Metrorail System with new transformers under FTA grant: FL-90-X832
LOCATION: Countywide
Various Sites

District Located: 2, 3, 5, 7, 12, 13
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	380	0	0	0	0	0	0	380
TOTAL REVENUES:	0	380	0	0	0	0	0	0	380
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	0	380	0	0	0	0	0	0	380
TOTAL EXPENDITURES:	0	380	0	0	0	0	0	0	380
DONATION SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	95	0	0	0	0	0	0	95
TOTAL DONATIONS:	0	95	0	0	0	0	0	0	95

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METROLINK LED LIGHTING

PROJECT #: 676560



DESCRIPTION: Replace existing and install new Light Emitting Diode (LED) lighting at all Metrolink Stations
 LOCATION: Countywide
 Various Sites

District Located: 2, 3, 6, 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	2,342	0	0	0	0	0	0	2,342
TOTAL REVENUES:	0	2,342	0	0	0	0	0	0	2,342
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	2,342	0	0	0	0	0	0	2,342
TOTAL EXPENDITURES:	0	2,342	0	0	0	0	0	0	2,342
DONATION SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	586	0	0	0	0	0	0	586
TOTAL DONATIONS:	0	586	0	0	0	0	0	0	586

INFRASTRUCTURE RENEWAL PLAN (IRP)

PROJECT #: 677200

DESCRIPTION: Replace and upgrade physical assets according to normal replacement cycles to include s buses, facilities, systems, and equipment overhauls and acquisitions

LOCATION: Various Sites
 Various Sites

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	12,500	12,500	12,500	12,500	12,500	12,500	12,500	87,500
TOTAL REVENUES:	0	12,500	12,500	12,500	12,500	12,500	12,500	12,500	87,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	0	12,500	12,500	12,500	12,500	12,500	12,500	12,500	87,500
TOTAL EXPENDITURES:	0	12,500	12,500	12,500	12,500	12,500	12,500	12,500	87,500

METROLINK AND METROMOVER TRACTION POWER CABLE AND TRANSFORMER REPLACEMENT

PROJECT #: 677250

DESCRIPTION: Replace traction power cable and transformer for Metrolink and Metromover
 LOCATION: Countywide
 Various Sites

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	3,484	2,129	2,129	2,129	2,129	0	0	12,000
TOTAL REVENUES:	0	3,484	2,129	2,129	2,129	2,129	0	0	12,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	0	3,484	2,129	2,129	2,129	2,129	0	0	12,000
TOTAL EXPENDITURES:	0	3,484	2,129	2,129	2,129	2,129	0	0	12,000
DONATION SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	871	532	532	532	532	0	0	2,999
TOTAL DONATIONS:	0	871	532	532	532	532	0	0	2,999

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UNINTERRUPTED POWER SUPPLY FOR MOVER AND RAIL

PROJECT #: 677890

DESCRIPTION: Replace all of the existing uninterrupted power source with new batteries for the mover and rail systems
 LOCATION: Mover and Rail District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	474	1,000	0	0	0	0	0	0	1,474
TOTAL REVENUES:	474	1,000	0	0	0	0	0	0	1,474
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	474	1,000	0	0	0	0	0	0	1,474
TOTAL EXPENDITURES:	474	1,000	0	0	0	0	0	0	1,474
DONATION SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Toll Revenue Credits	119	250	0	0	0	0	0	0	369
TOTAL DONATIONS:	119	250	0	0	0	0	0	0	369

STATE ROAD 836 (EAST/WEST) EXPRESS ENHANCED BUS SERVICE

PROJECT #: 678040

DESCRIPTION: Purchase 60 foot buses to extend bus service along SR836 from SW 8 St and SW 147 Ave to the MIC at MIA, install Wi-Fi, bus real-time signs, transit signal priority, build a new bus terminal at FIU Main Campus and a Park and Ride Lot / bus terminal at SW 8 St and SW 147th Ave
 LOCATION: Countywide District Located: 6, 10, 11, 12
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Funds	0	5,373	144	320	433	4,700	0	0	10,970
FTA Section 5307/5309 Formula Grant	0	557	919	6,934	290	0	0	0	8,700
People's Transportation Plan Bond Program	10	8,345	145	425	3,056	4,700	0	0	16,681
TOTAL REVENUES:	10	14,275	1,208	7,679	3,779	9,400	0	0	36,351
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	382	6,877	1,017	9,400	0	0	17,676
Land Acquisition/Improvements	10	70	0	0	0	0	0	0	80
Major Machinery and Equipment	0	12,650	0	0	0	0	0	0	12,650
Planning and Design	0	500	437	202	90	0	0	0	1,229
Project Administration	0	107	100	100	50	0	0	0	357
Project Contingency	0	948	289	500	2,622	0	0	0	4,359
TOTAL EXPENDITURES:	10	14,275	1,208	7,679	3,779	9,400	0	0	36,351
DONATION SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	139	230	1,734	73	0	0	0	2,176
TOTAL DONATIONS:	0	139	230	1,734	73	0	0	0	2,176

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$75,000

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METRORAIL TRAIN WAYSIDE COMMUNICATION EQUIPMENT INSTALLATION AT RAIL STATIONS

PROJECT #: 678500

DESCRIPTION: Install train wayside communication equipment at rail stations to interface with station signs to display train route information at the platform

LOCATION: Rail
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
People's Transportation Plan Bond Program	4,612	4,150	0	0	0	0	0	0	8,762
TOTAL REVENUES:	4,612	4,150	0	0	0	0	0	0	8,762
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	4,381	3,943	0	0	0	0	0	0	8,324
Project Contingency	231	207	0	0	0	0	0	0	438
TOTAL EXPENDITURES:	4,612	4,150	0	0	0	0	0	0	8,762

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$25,000

METRORAIL FIBER OPTIC REPAIR AND CAPACITY AUGMENTATION

PROJECT #: 678900

DESCRIPTION: Install new fiber optic cable termination cabinets in all mainline train control rooms and at the Central Control

LOCATION: Metrorail
City of Miami

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	4,586	2,414	0	0	0	0	0	0	7,000
People's Transportation Plan Bond Program	328	172	0	0	0	0	0	0	500
TOTAL REVENUES:	4,914	2,586	0	0	0	0	0	0	7,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	4,368	2,299	0	0	0	0	0	0	6,667
Project Administration	328	172	0	0	0	0	0	0	500
Project Contingency	218	115	0	0	0	0	0	0	333
TOTAL EXPENDITURES:	4,914	2,586	0	0	0	0	0	0	7,500
DONATION SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,147	604	0	0	0	0	0	0	1,751
TOTAL DONATIONS:	1,147	604	0	0	0	0	0	0	1,751

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$1,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

NORTHEAST TRANSIT HUB ENHANCEMENTS

PROJECT #: 679230

DESCRIPTION: Improvements at existing transit hubs at 163rd Street Mall and at Aventura Mall
 LOCATION: 163rd Street Mall and Aventura Mall
 Various Sites

District Located: 4
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Funds	1,292	350	0	0	0	0	0	0	1,642
People's Transportation Plan Bond Program	1,292	350	0	0	0	0	0	0	1,642
TOTAL REVENUES:	2,584	700	0	0	0	0	0	0	3,284
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,967	648	0	0	0	0	0	0	2,615
Land Acquisition/Improvements	0	35	0	0	0	0	0	0	35
Planning and Design	318	17	0	0	0	0	0	0	335
Project Contingency	299	0	0	0	0	0	0	0	299
TOTAL EXPENDITURES:	2,584	700	0	0	0	0	0	0	3,284

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$25,000

NORTHWEST 27TH AVENUE ENHANCED BUS SERVICE

PROJECT #: 679310

DESCRIPTION: Purchase 60 foot buses to extend bus service along NW 27 Ave from NW 215 St to the MIC; install Wi-Fi, bus real-time signs, transit signal priority; and build new robust bus stations, Park and Ride/bus terminal
 LOCATION: Countywide
 Various Sites

District Located: 1, 2, 3, 6
 District(s) Served: 1, 2, 3, 6

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Funds	0	5,329	601	4,176	434	0	0	0	10,540
FTA Section 5307/5309 Formula Grant	0	586	1,319	1,158	257	138	0	0	3,458
Operating Revenue	29	0	0	0	0	0	0	0	29
People's Transportation Plan Bond Program	5,189	7,686	701	4,326	2,167	2,984	0	0	23,053
TOTAL REVENUES:	5,218	13,601	2,621	9,660	2,858	3,122	0	0	37,080
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	1,106	8,900	2,236	2,078	0	0	14,320
Land Acquisition/Improvements	5,064	55	1,000	400	400	0	0	0	6,919
Major Machinery and Equipment	0	11,000	0	0	0	0	0	0	11,000
Planning and Design	54	700	315	85	42	10	0	0	1,206
Project Administration	0	96	100	125	130	50	0	0	501
Project Contingency	100	1,750	100	150	50	984	0	0	3,134
TOTAL EXPENDITURES:	5,218	13,601	2,621	9,660	2,858	3,122	0	0	37,080
DONATION SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	147	330	290	64	35	0	0	866
TOTAL DONATIONS:	0	147	330	290	64	35	0	0	866

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$75,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

BICYCLE LOCKER REPLACEMENT AT ALL RAIL STATIONS AND OTHER TRANSIT FACILITIES

PROJECT #: 679430

DESCRIPTION: Install bicycle lockers at all Metrorail stations and other transit facilities
 LOCATION: Countywide District Located: 2, 3, 5, 6, 7, 12, 13
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	11	11	0	0	0	0	0	0	22
FTA Section 5307/5309 Formula Grant	218	214	0	0	0	0	0	0	432
TOTAL REVENUES:	229	225	0	0	0	0	0	0	454
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	229	225	0	0	0	0	0	0	454
TOTAL EXPENDITURES:	229	225	0	0	0	0	0	0	454
DONATION SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Toll Revenue Credits	55	53	0	0	0	0	0	0	108
TOTAL DONATIONS:	55	53	0	0	0	0	0	0	108

MUNICIPAL ALLOCATION OF AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA)

PROJECT #: 679870

DESCRIPTION: Provide and improve transit service efficiency and mobility in five (5) municipalities in Miami-Dade County that includes the purchase of trolley buses, installation of bus shelters, and construction of sidewalks as part of the American Recovery and Reinvestment Act
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	1,849	0	0	0	0	0	0	0	1,849
People's Transportation Plan Bond Program	0	41	0	0	0	0	0	0	41
TOTAL REVENUES:	1,849	41	0	0	0	0	0	0	1,890
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,661	41	0	0	0	0	0	0	1,702
Planning and Design	188	0	0	0	0	0	0	0	188
TOTAL EXPENDITURES:	1,849	41	0	0	0	0	0	0	1,890

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

TRACK AND GUIDEWAY REHABILITATION

PROJECT #: 6710900

DESCRIPTION: Rehabilitate existing track and guideway equipment and fixtures; replacement of safety items for rail to include coverboard, fasteners, insulated joints, metal acoustical barriers, drains and other related projects as needed

LOCATION: Countywide District Located: 2, 3, 5, 6, 7, 12, 13
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
People's Transportation Plan Bond Program	31,036	8,113	5,161	5,000	4,200	3,200	3,200	0	59,910
TOTAL REVENUES:	31,036	8,113	5,161	5,000	4,200	3,200	3,200	0	59,910
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	12,659	5,340	3,651	3,711	4,200	3,200	3,200	0	35,961
Furniture Fixtures and Equipment	84	0	0	0	0	0	0	0	84
Major Machinery and Equipment	2,025	1,233	0	0	0	0	0	0	3,258
Planning and Design	83	0	0	0	0	0	0	0	83
Project Administration	16,185	1,540	1,510	1,289	0	0	0	0	20,524
TOTAL EXPENDITURES:	31,036	8,113	5,161	5,000	4,200	3,200	3,200	0	59,910

BUS ENHANCEMENTS

PROJECT #: 6730101

DESCRIPTION: Purchase Hybrid buses for route expansions/enhancements for Biscayne and South Miami Dade and retrofit Electric Cooling System on several buses

LOCATION: Countywide District Located: Countywide
Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
City of Homestead Contribution	0	77	0	0	0	0	0	0	77
FDOT Funds	0	15,000	0	0	0	0	0	0	15,000
FTA Section 5307/5309 Formula Grant	719	2,039	0	0	0	0	0	0	2,758
People's Transportation Plan Bond Program	0	15,468	0	0	0	0	0	0	15,468
TOTAL REVENUES:	719	32,584	0	0	0	0	0	0	33,303
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	719	32,584	0	0	0	0	0	0	33,303
TOTAL EXPENDITURES:	719	32,584	0	0	0	0	0	0	33,303
DONATION SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Toll Revenue Credits	135	433	0	0	0	0	0	0	568
TOTAL DONATIONS:	135	433	0	0	0	0	0	0	568

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$14,000,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

ASSOCIATED TRANSPORTATION IMPROVEMENTS

PROJECT #: 6730531

DESCRIPTION: Replace signage at Metrorail Stations; install bicycle-related amenities on buses and at locations such as Metrorail and Metromover stations; and provide for other federally qualified passenger amenities or enhancements

LOCATION: Countywide District Located: 2, 3, 5, 6, 7, 12, 13
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	487	499	504	509	514	519	524	0	3,556
TOTAL REVENUES:	487	499	504	509	514	519	524	0	3,556
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	487	499	504	509	514	519	524	0	3,556
TOTAL EXPENDITURES:	487	499	504	509	514	519	524	0	3,556
DONATION SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Toll Revenue Credits	122	125	126	127	129	130	131	131	890
TOTAL DONATIONS:	122	125	126	127	129	130	131	131	890

TRANSPORTATION SECURITY PROJECTS

PROJECT #: 6730551

DESCRIPTION: Install security and safety improvements such as security surveillance, safety rails, security locks and lighting improvements throughout Miami-Dade County at all Metrobus, Metromover, and Metrorail facilities

LOCATION: Various Sites District Located: Countywide
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	487	499	504	509	514	519	524	0	3,556
TOTAL REVENUES:	487	499	504	509	514	519	524	0	3,556
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	487	499	504	509	514	519	524	0	3,556
TOTAL EXPENDITURES:	487	499	504	509	514	519	524	0	3,556
DONATION SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Toll Revenue Credits	122	125	126	127	129	130	131	131	890
TOTAL DONATIONS:	122	125	126	127	129	130	131	131	890

PARK AND RIDE LOT KENDALL DRIVE

PROJECT #: 6731191

DESCRIPTION: Construct Park and Ride facility at Kendall Dr and SW 127 Ave

LOCATION: Kendall Dr and SW 127 Ave District Located: 10
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	311	180	0	0	0	0	0	0	491
FDOT Funds	58	601	28	0	0	0	0	0	687
People's Transportation Plan Bond Program	58	601	28	0	0	0	0	0	687
TOTAL REVENUES:	427	1,382	56	0	0	0	0	0	1,865
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	173	1,337	53	0	0	0	0	0	1,563
Land Acquisition/Improvements	8	0	0	0	0	0	0	0	8
Planning and Design	246	45	3	0	0	0	0	0	294
TOTAL EXPENDITURES:	427	1,382	56	0	0	0	0	0	1,865

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RAIL VEHICLE REPLACEMENT

PROJECT #: 6733001

DESCRIPTION: Overhaul and modernize existing fleet and purchase 136 new heavy rail vehicles
 LOCATION: Countywide
 Throughout Miami-Dade County

District Located: 2, 3, 5, 6, 7, 12, 13
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
People's Transportation Plan Bond Program	98,667	44,757	97,371	92,840	29,418	1,675	754	10,305	375,787
TOTAL REVENUES:	98,667	44,757	97,371	92,840	29,418	1,675	754	10,305	375,787
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Furniture Fixtures and Equipment	12	0	0	0	0	0	0	0	12
Major Machinery and Equipment	57,519	31,858	86,974	85,625	27,438	997	100	8,377	298,888
Other Capital	15,300	0	0	0	0	0	0	0	15,300
Project Administration	22,502	10,985	5,853	2,852	608	628	649	1,111	45,188
Project Contingency	3,334	1,914	4,544	4,363	1,372	50	5	817	16,399
TOTAL EXPENDITURES:	98,667	44,757	97,371	92,840	29,418	1,675	754	10,305	375,787

EARLINGTON HEIGHTS/MIAMI INTERMODAL CENTER (MIC) CONNECTOR - AIRPORT LINK

PROJECT #: 6733210

DESCRIPTION: Extend Metrorail South 2.4 miles from the Earlington Heights Station to the Miami Intermodal Center (MIC) at Miami International Airport (Airport Link)
 LOCATION: Earlington Heights Metrorail Station to the MIC
 Various Sites

District Located: 2, 6
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Funds	102,203	56	0	0	0	0	0	0	102,259
People's Transportation Plan Bond Program	403,417	1,003	0	0	0	0	0	0	404,420
TOTAL REVENUES:	505,620	1,059	0	0	0	0	0	0	506,679
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	371,939	200	0	0	0	0	0	0	372,139
Furniture Fixtures and Equipment	229	0	0	0	0	0	0	0	229
Land Acquisition/Improvements	51,891	0	0	0	0	0	0	0	51,891
Major Machinery and Equipment	894	0	0	0	0	0	0	0	894
Planning and Design	55,757	0	0	0	0	0	0	0	55,757
Project Administration	20,410	50	0	0	0	0	0	0	20,460
Project Contingency	4,500	809	0	0	0	0	0	0	5,309
TOTAL EXPENDITURES:	505,620	1,059	0	0	0	0	0	0	506,679

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NORTHWEST 7 AVENUE AND NORTHWEST 62 STREET PASSENGER ACTIVITY CENTER (TRANSIT VILLAGE)

PROJECT #: 6734671

DESCRIPTION: Purchase land, construct, and relocate occupants for future Passenger Activity Center to be located at NW 7 Ave and NW 62 St
 LOCATION: NW 7 Ave and NW 62 St
 City of Miami

District Located: 3
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FTA Section 5309 Discretionary Grant	9,908	387	0	0	0	0	0	0	10,295
TOTAL REVENUES:	9,908	387	0	0	0	0	0	0	10,295
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	2,713	287	0	0	0	0	0	0	3,000
Land Acquisition/Improvements	4,973	0	0	0	0	0	0	0	4,973
Planning and Design	78	0	0	0	0	0	0	0	78
Project Administration	1,494	50	0	0	0	0	0	0	1,544
Project Contingency	650	50	0	0	0	0	0	0	700
TOTAL EXPENDITURES:	9,908	387	0	0	0	0	0	0	10,295
DONATION SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Toll Revenue Credits	2,477	97	0	0	0	0	0	0	2,574
TOTAL DONATIONS:	2,477	97	0	0	0	0	0	0	2,574

METRORAIL AND METROMOVER TOOLS AND EQUIPMENT

PROJECT #: 6736031

DESCRIPTION: Repair and purchase miscellaneous tools and equipment for Metrorail and Metromover vehicles and facilities
 LOCATION: Countywide
 Throughout Miami-Dade County

District Located: 2, 3, 5, 6, 7, 12, 13
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	1,007	100	0	0	0	0	0	0	1,107
TOTAL REVENUES:	1,007	100	0	0	0	0	0	0	1,107
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	1,007	100	0	0	0	0	0	0	1,107
TOTAL EXPENDITURES:	1,007	100	0	0	0	0	0	0	1,107
DONATION SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Toll Revenue Credits	252	25	0	0	0	0	0	0	277
TOTAL DONATIONS:	252	25	0	0	0	0	0	0	277

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TRACK AND GUIDEWAY 10-15 YEAR HEAVY EQUIPMENT REPLACEMENT

PROJECT #: 2000000020

DESCRIPTION: Replace track and guideway heavy equipment and work trains; useful life 10-15 years
 LOCATION: Metrorail District Located: Countywide
 Virginia Gardens District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
People's Transportation Plan Bond Program	2,815	515	238	500	1,200	1,500	1,500	0	8,268
TOTAL REVENUES:	2,815	515	238	500	1,200	1,500	1,500	0	8,268
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	2,800	500	228	500	1,200	1,500	1,500	0	8,228
Project Administration	15	15	10	0	0	0	0	0	40
TOTAL EXPENDITURES:	2,815	515	238	500	1,200	1,500	1,500	0	8,268

PARKING SPACE COUNTERS AT METRORAIL GARAGES

PROJECT #: 2000000021

DESCRIPTION: Install parking counting system at various Metrorail garages to include Dadeland South, Dadeland North, South Miami, Earlington Heights, and Okeechobee stations
 LOCATION: Metrorail District Located: 2, 3, 5, 7, 12, 13
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Funds	0	600	0	0	0	0	0	0	600
TOTAL REVENUES:	0	600	0	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	600	0	0	0	0	0	0	600
TOTAL EXPENDITURES:	0	600	0	0	0	0	0	0	600

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$23,000

METRORAIL ELECTRONIC REAL-TIME SIGNAGE

PROJECT #: 2000000033

DESCRIPTION: Install electronic real-time signage at all Metrorail stations
 LOCATION: Metrorail District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	197	383	0	0	0	0	0	0	580
TOTAL REVENUES:	197	383	0	0	0	0	0	0	580
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	197	383	0	0	0	0	0	0	580
TOTAL EXPENDITURES:	197	383	0	0	0	0	0	0	580
DONATION SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Toll Revenue Credits	49	96	0	0	0	0	0	0	145
TOTAL DONATIONS:	49	96	0	0	0	0	0	0	145

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REPLACEMENT OF DIAMOND FROGS AT CULMER CROSSOVER

PROJECT #: 2000000073

DESCRIPTION: Replace center frogs and running rail access to the bridge abutment at the Culmer crossover

LOCATION: Culmer Rail Station
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	350	550	0	0	0	0	0	0	900
TOTAL REVENUES:	350	550	0	0	0	0	0	0	900
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	250	300	0	0	0	0	0	0	550
Major Machinery and Equipment	100	250	0	0	0	0	0	0	350
TOTAL EXPENDITURES:	350	550	0	0	0	0	0	0	900
DONATION SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Toll Revenue Credits	88	138	0	0	0	0	0	0	226
TOTAL DONATIONS:	88	138	0	0	0	0	0	0	226

DOLPHIN STATION

PROJECT #: 2000000074

DESCRIPTION: Construct a park and ride on approximately 15-acre property owned by Florida Department of Transportation located adjacent to the intersection of the Homestead Extension of the Florida Turnpike (HEFT), SR 836 and NW 12 Street to include approximately 900 parking spaces, park and ride accommodations, 12 bus bays, 6 layover bus bays, passenger seating, and a bus driver comfort station

LOCATION: Florida Turnpike Homestead Extension on SR 836
and NW 12 St
Sweetwater

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Funds	300	1,759	2,587	1,454	0	0	0	0	6,100
People's Transportation Plan Bond Program	0	1,183	2,364	1,453	0	0	0	0	5,000
TOTAL REVENUES:	300	2,942	4,951	2,907	0	0	0	0	11,100
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	2,196	4,064	2,500	0	0	0	0	8,760
Land Acquisition/Improvements	0	20	50	21	0	0	0	0	91
Planning and Design	300	576	437	186	0	0	0	0	1,499
Project Administration	0	150	400	200	0	0	0	0	750
TOTAL EXPENDITURES:	300	2,942	4,951	2,907	0	0	0	0	11,100

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$350,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

EXPAND EMERGENCY EXIT AT WILLIAM LEHMAN CENTER

PROJECT #: 2000000080

DESCRIPTION: Expand the emergency exit at the William Lehman Center to facilitate emergency vehicles entering and existing the Palmetto Yard

LOCATION: 6601 NW 72 Ave
Medley

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	340	340	0	0	0	0	0	0	680
TOTAL REVENUES:	340	340	0	0	0	0	0	0	680
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	340	300	0	0	0	0	0	0	640
Major Machinery and Equipment	0	40	0	0	0	0	0	0	40
TOTAL EXPENDITURES:	340	340	0	0	0	0	0	0	680
DONATION SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Toll Revenue Credits	85	85	0	0	0	0	0	0	170
TOTAL DONATIONS:	85	85	0	0	0	0	0	0	170

METRORAIL STATIONS REFURBISHMENT

PROJECT #: 2000000104

DESCRIPTION: Refurbish and modernize specific areas as needed throughout the entire rail system

LOCATION: Metrorail
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	10,000	10,000	10,000	5,000	0	0	0	35,000
TOTAL REVENUES:	0	10,000	10,000	10,000	5,000	0	0	0	35,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	9,000	10,000	10,000	5,000	0	0	0	34,000
Planning and Design	0	1,000	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	0	10,000	10,000	10,000	5,000	0	0	0	35,000

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METRO RAIL AND METROMOVER TRAIN CONTROL REPLACEMENT

PROJECT #: 2000000185

DESCRIPTION: Replace existing relay based control equipment and modify software and hardware central control to accommodate new train control systems

LOCATION: Metrorail and Metromover
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	7,000	7,000	7,000	7,000	7,000	0	0	0	35,000
People's Transportation Plan Bond Program	0	7,000	7,000	7,000	7,000	7,000	0	0	35,000
TOTAL REVENUES:	7,000	14,000	14,000	14,000	14,000	7,000	0	0	70,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	7,000	14,000	14,000	14,000	14,000	7,000	0	0	70,000
TOTAL EXPENDITURES:	7,000	14,000	14,000	14,000	14,000	7,000	0	0	70,000
DONATION SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,750	1,750	1,750	1,750	1,750	0	0	0	8,750
TOTAL DONATIONS:	1,750	1,750	1,750	1,750	1,750	0	0	0	8,750

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$7,900

METRO RAIL TRACTION POWER SWITCHGEAR EQUIPMENT

PROJECT #: 2000000186

DESCRIPTION: Remove existing obsolete metrorail traction power switchgear equipment and replace with a new updated Seimans switchgear

LOCATION: Metrorail
Various Sites

District Located:
District(s) Served:

Systemwide
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	500	1,500	0	0	0	0	0	2,000
TOTAL REVENUES:	0	500	1,500	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	0	500	1,500	0	0	0	0	0	2,000
TOTAL EXPENDITURES:	0	500	1,500	0	0	0	0	0	2,000

UNDERFLOOR RAIL WHEEL TRUING MACHINE

PROJECT #: 2000000187

DESCRIPTION: Purchase and install a new underfloor rail wheel truing machine at the William Lehman Facility

LOCATION: 6601 NW 72 Ave
Medley

District Located:
District(s) Served:

12
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	2,625	2,625	1,750	0	0	0	0	7,000
TOTAL REVENUES:	0	2,625	2,625	1,750	0	0	0	0	7,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	0	2,625	2,625	1,750	0	0	0	0	7,000
TOTAL EXPENDITURES:	0	2,625	2,625	1,750	0	0	0	0	7,000

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ESCALATORS REPLACEMENT AND ELEVATORS REFURBISHMENT

PROJECT #: 2000000191

DESCRIPTION: Replace approximately 80 escalators and 92 elevators system wide to include Metrorail and Metromover stations and various transit facilities

LOCATION: Various Sites
Various Sites

District Located:
District(s) Served:

Systemwide
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	0	3,430	3,590	6,730	7,750	6,000	6,000	33,500
TOTAL REVENUES:	0	0	3,430	3,590	6,730	7,750	6,000	6,000	33,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	0	0	3,430	3,590	6,730	7,750	6,000	6,000	33,500
TOTAL EXPENDITURES:	0	0	3,430	3,590	6,730	7,750	6,000	6,000	33,500

AC UNIT SUBSTATIONS

PROJECT #: 2000000192

DESCRIPTION: Replace all major power components in all AC unit substations to include SCADA communication equipment and associated sub sets; implementation to interface with Central Control

LOCATION: Metrorail
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	0	0	3,000	4,000	4,000	4,000	0	15,000
TOTAL REVENUES:	0	0	0	3,000	4,000	4,000	4,000	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	0	0	0	3,000	4,000	4,000	4,000	0	15,000
TOTAL EXPENDITURES:	0	0	0	3,000	4,000	4,000	4,000	0	15,000

METRO RAIL SWITCH MACHINE IMPROVEMENT

PROJECT #: 2000000193

DESCRIPTION: Replace switch machines and cables at the William Lehman Yard and Mainline area

LOCATION: Metrorail
Various Sites

District Located:
District(s) Served:

Systemwide
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	0	0	1,170	1,220	2,220	3,400	4,310	12,320
TOTAL REVENUES:	0	0	0	1,170	1,220	2,220	3,400	4,310	12,320
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	0	0	0	1,170	1,220	2,220	3,400	4,310	12,320
TOTAL EXPENDITURES:	0	0	0	1,170	1,220	2,220	3,400	4,310	12,320

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TRACTION POWER GAP TIES

PROJECT #: 2000000194

DESCRIPTION: Replace existing equipment and major power components at gap ties in three locations of the Metrorail system
 LOCATION: Metrorail District Located: Systemwide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	0	0	0	1,830	1,900	1,950	0	5,680
TOTAL REVENUES:	0	0	0	0	1,830	1,900	1,950	0	5,680
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	0	0	0	0	1,830	1,900	1,950	0	5,680
TOTAL EXPENDITURES:	0	0	0	0	1,830	1,900	1,950	0	5,680

METROMOVER TRACK AND GUIDEWAY IMPROVEMENT

PROJECT #: 2000000197

DESCRIPTION: Repaint approximately 4.5 miles of existing rusted steel girders of the Metromover in various stations
 LOCATION: Metromover District Located: Systemwide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	0	120	1,420	830	8,820	8,820	0	20,010
TOTAL REVENUES:	0	0	120	1,420	830	8,820	8,820	0	20,010
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	120	1,420	830	8,820	8,820	0	20,010
TOTAL EXPENDITURES:	0	0	120	1,420	830	8,820	8,820	0	20,010

CAPITALIZATION OF PREVENTIVE MAINTENANCE AND OTHER COSTS

PROJECT #: 2000000326

DESCRIPTION: Capitalize preventive maintenance and other costs for Metrobus, Metrorail, Metromover, and specialized transportation services
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	0	17,555	18,975	19,376	19,667	19,962	20,261	0	115,796
FTA Section 5307/5309 Formula Grant	2,450	59,847	61,237	62,661	64,121	65,617	67,151	0	383,084
TOTAL REVENUES:	2,450	77,402	80,212	82,037	83,788	85,579	87,412	0	498,880
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Major Machinery and Equipment	0	79,852	80,212	82,037	83,788	85,579	87,412	0	498,880
TOTAL EXPENDITURES:	0	79,852	80,212	82,037	83,788	85,579	87,412	0	498,880

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UNFUNDED CAPITAL PROJECTS

		(dollars in thousands)
PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
BAYLINK CORRIDOR	Bay Link Corridor	532,000
PARKING GARAGE OVERHAUL AND TRANSIT FACILITIES ROOF REPLACEMENT	Various Sites	22,000
METRORAIL PIERS GROUNDING	Countywide	5,000
BUS MAINTENANCE COMPONENT REPLACEMENT	Countywide	34,440
METROBUS GARAGE IMPROVEMENT	Metrobus Garages	6,200
SOUTH DADE BUSWAY REFURBISHMENT	South Dade Busway	4,000
STATE ROAD 94 (SW 88 ST KENDALL DRIVE) MULTIMODAL TERMINAL	To Be Determined	20,000
NEW BUS ROUTE IMPROVEMENTS	Countywide	33,000
EXISTING BUS ROUTE IMPROVEMENTS	Countywide	11,700
VARIOUS TRANSIT CORRIDOR EXPANSIONS (OPERATING IMPACT \$219 MILLION)	Various Sites	8,410,000
UNFUNDED TOTAL		9,078,340



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

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

Cultural Affairs

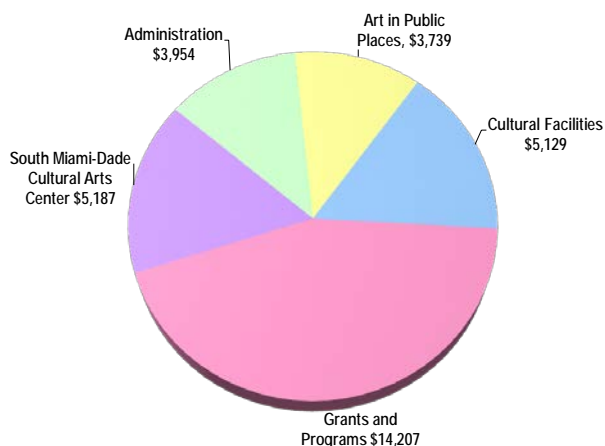
The Department of Cultural Affairs and its advisory board, the Cultural Affairs Council, create and promote opportunities for artists and cultural organizations to grow and improve; develop, manage and operate cultural facilities; and provide information and cultural resources for residents and visitors.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

As part of the Recreation and Culture strategic area, the Department develops cultural excellence, diversity and participation; builds better cultural facilities throughout Miami-Dade County; and makes 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 also manages, programs and operates the South Miami-Dade Cultural Arts Center, a campus of state-of-the-art cultural facilities in Cutler Bay, as well as Miami-Dade County Auditorium, Joseph Caleb Auditorium and the African Heritage Cultural Arts Center, all dedicated to presenting and supporting excellence in the arts for the entire community. The Department creates, publishes, promotes, and disseminates information about the excellence of Miami-Dade County's artistic offerings in order to increase accessibility and audience engagement; develops and coordinates arts education and outreach programs; and pioneers inclusion-focused programs reaching audiences of all abilities.

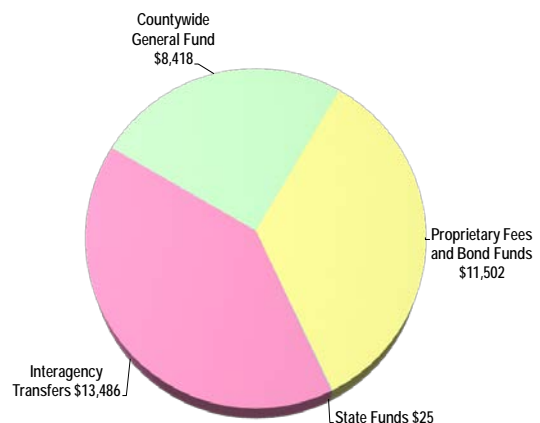
The Department's stakeholders include artists, cultural organizations, and the residents and visitors who are their audiences and supporters. In order to implement its curriculum-based arts in education programs, the Department has developed partnerships with the Miami-Dade County Public School system,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

FY 2015-16 Proposed Budget

Expenditures by Activity
(dollars in thousands)

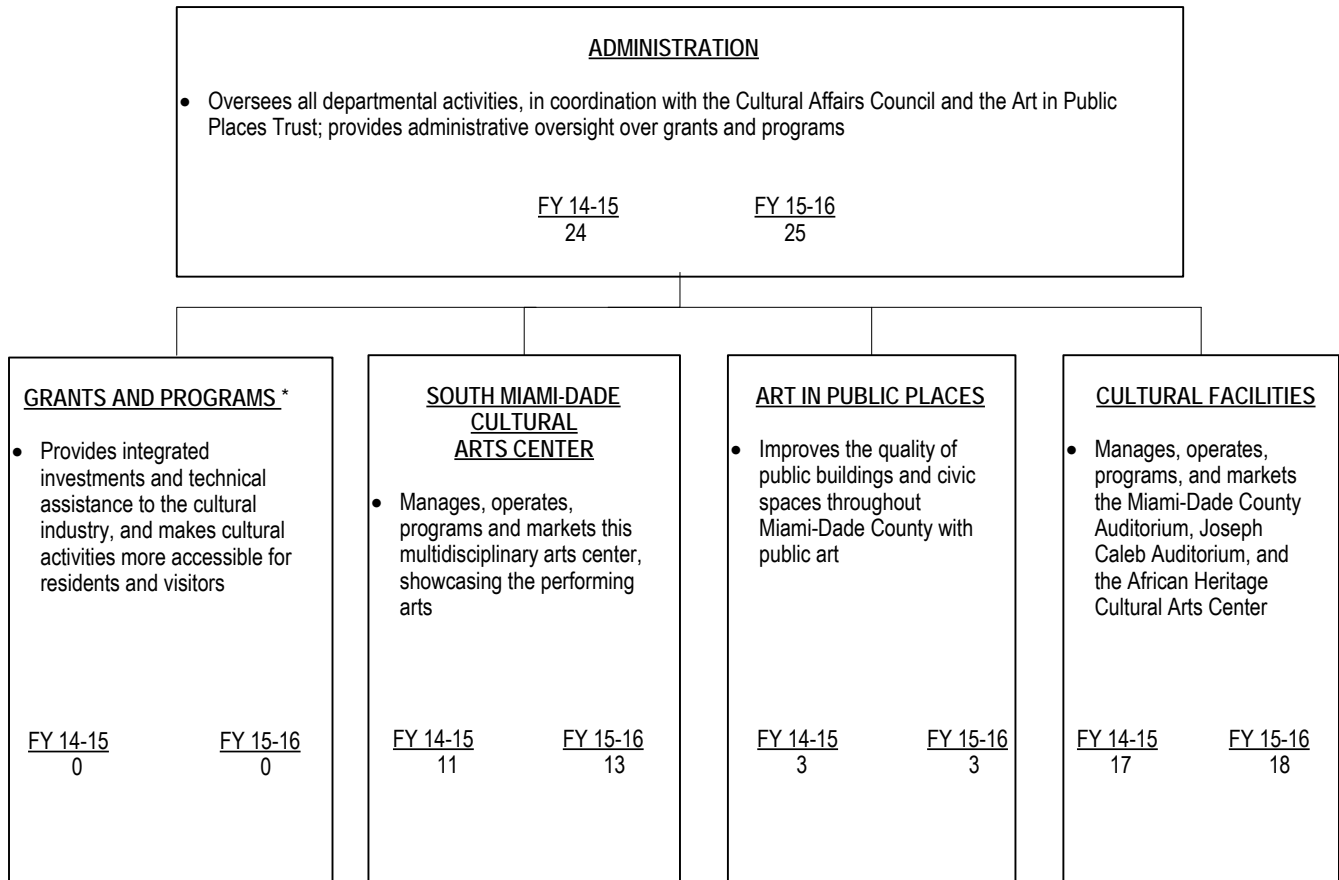


Revenues by Source
(dollars in thousands)



FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



* Grants and programs staff are reflected in Administration

The FY 2015-16 total number of full-time equivalent positions is 106

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16
Revenue Summary				
General Fund Countywide	7,952	4,388	5,144	8,418
General Fund UMSA	0	3,050	1,624	0
Fees and Charges	395	355	380	445
Carryover	5,774	6,669	6,685	4,850
Miscellaneous Revenues	2,888	3,365	3,487	3,187
Other Revenues	2,731	2,708	2,843	3,000
Private Donations	15	67	10	20
Interest Earnings	10	7	0	0
State Grants	24	10	25	25
Convention Development Tax	6,312	9,701	8,004	8,201
Tourist Development Tax	4,413	4,815	4,815	5,285
Total Revenues	30,514	35,135	33,017	33,431

Operating Expenditures

Summary				
Salary	3,762	3,950	5,663	6,353
Fringe Benefits	806	994	1,543	2,004
Court Costs	3	0	12	19
Contractual Services	2,438	3,462	3,795	3,906
Other Operating	2,196	2,659	2,824	3,712
Charges for County Services	175	458	553	1,049
Grants to Outside Organizations	11,982	12,858	13,539	13,511
Capital	1,606	1,342	3,874	1,662
Total Operating Expenditures	22,968	25,723	31,803	32,216

Non-Operating Expenditures

Summary				
Transfers	875	1,121	1,212	1,213
Distribution of Funds In Trust	2	2	2	2
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	877	1,123	1,214	1,215

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Proposed FY 15-16	Budget FY 14-15	Proposed FY 15-16
Strategic Area: Recreation and Culture				
Administration	2,970	3,954	24	25
Art in Public Places	5,058	3,739	3	3
Cultural Facilities	4,866	5,129	17	18
Grants and Programs	14,314	14,207	0	0
South Miami-Dade Cultural Arts Center	4,595	5,187	11	13
Total Operating Expenditures	31,803	32,216	55	59

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Projection FY 14-15	Proposed FY 15-16
Advertising	306	408	451	452	577
Fuel	10	10	15	15	15
Overtime	36	21	0	13	12
Rent	227	238	239	239	263
Security Services	240	230	23	124	66
Temporary Services	0	0	0	0	0
Travel and Registration	24	49	43	43	47
Utilities	506	576	578	575	567

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DIVISION: GRANTS AND PROGRAMS

The Grants and Programs Division provides integrated investments and technical assistance to the cultural industry, and makes cultural activities more accessible for residents and visitors.

- Supports programs and cultural organizations through 15 competitive grant programs for operating and facilities improvements
- Provides direct support to local artists through fellowships and professional development grants, workshops, and exhibition opportunities
- Directs and administers the South Florida Cultural Consortium (SFCC)

Strategic Objectives - Measures

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Increase student participation through Culture Shock Miami	Tickets sold through the Culture Shock Miami program	OC	↑	7,500	10,382	9,800	10,100	10,400
Encourage participation of seniors in Golden Ticket program	Golden Ticket Arts Guides printed	OP	↔	18,000	18,000	18,000	18,000	18,000

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Diligently manage administration and efficacy of grant allocations	Grant contracts administered providing support to cultural organizations and artists*	OP	↔	507	593	500	581	500

*The FY 2015-16 Target is predicated on the volume of grant applications received through the competitive grants programs and varies year-to-year

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget includes \$14.207 million for Grants and Programs which assumes \$8.418 million in general fund revenues; \$2.377 million in CDT funding; \$1.021 million in other revenues; \$1.433 million in TDT funding; \$847,000 in carryover; and \$111,000 in partner-leveraged funds for South Florida Cultural Consortium programs; total grant funding is maintained at status quo with FY 2014-15 levels; all grant allocations to organizations are to be determined in accordance with the guidelines for each of the Department's competitive grants programs; General fund subsidy is \$1.650 million higher than FY 2014-15 and brings its funding back to FY 2010-11 levels
- The FY 2015-16 Proposed Budget includes the continuation of a grant from The Children's Trust in the amount of \$996,000 to sustain and build upon youth arts education, outreach, and access initiatives designed to improve the lives of children in Miami-Dade County
- In FY 2015-16, the Department will continue to maximize its marketing, public relations and co-production efforts for the "Culture Shock Miami" program (www.cultureshockmiami.com), a low-price (\$5) ticket initiative for students ages 13 to 22, and to maximize the capacity and effectiveness of the CultureShockMiami.com website
- In FY 2015-16, the Department will continue to provide the bilingual Golden Ticket Arts Guides promoting free admission for adults over the age of 62 to hundreds of cultural events and activities; use of the online publication is being encouraged

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

The Administration Division oversees all departmental activities in coordination with the Cultural Affairs Council and the Art in Public Places Trust.

- Directs and coordinates all departmental internal and external operations
- Identifies countywide cultural needs; develops policies and establishes effective cultural growth strategies
- Manages and oversees the planning, design, and improvement/construction of both existing and new cultural facility capital projects
- Designs and implements curriculum-based arts in education programs and educational partnerships
- Coordinates cultural information services and increases accessibility of arts activities for audiences
- Secures and implements federal, state, and foundation grants to create and expand programs and services for arts organizations, artists, and audiences

Strategic Objectives - Measures

- RC1-1: Ensure parks, libraries, and cultural facilities are accessible to residents and visitors

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Efficiently manage and monitor cultural facilities projects, including Existing Neighborhood, Building Better Communities GOB, and Capital Development program projects	Existing and new neighborhood cultural facility capital projects being managed	OP	↔	14	16	12	12	14
	Building Better Communities General Obligation Bond cultural facility capital projects being managed	OP	↔	17	15	13	13	12

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget includes funding for the addition of one (1) Project Administrator, beginning in January 2016, to assist with the escalating administrative and personnel responsibilities associated with the increasing activities and services being provided by the cultural facilities managed by the Department (\$73,000)

DIVISION: ART IN PUBLIC PLACES

The Art in Public Places Division improves the quality of public buildings and civic spaces throughout Miami-Dade County with public art.

- Manages the inventory, monitoring, and routine maintenance of the art collection
- Commissions artists to create works of art for County buildings and facilities; maintains fiscal responsibility and construction coordination for these projects
- Develops and maintains partnerships for art education and professional development opportunities in conjunction with public art commissioning projects

Strategic Objectives - Measures

- RC3-2: Strengthen and conserve local historic and cultural resources and collections

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Manage and facilitate the process of selecting, constructing and maintaining the public art at various County facilities	Public art projects active (in design, fabrication, or installation phases)	OP	↔	27	32	24	30	24

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- In FY 2015-16, the Department will continue to work on major public art projects, coordinating works by various local, national and international artists, including art projects at: Miami International Airport; Zoo Miami; Animal Services Headquarters; the Miami Beach Convention Center; African Heritage Cultural Arts Center; Port Miami; and various BBC GOB funded projects

DIVISION: SOUTH MIAMI-DADE CULTURAL ARTS CENTER

The South Miami-Dade Cultural Arts Center Division operates and manages a campus of venues for the performing arts, including the 966-seat multidisciplinary theater, multi-purpose rehearsal and educational spaces, activities center, and an outdoor promenade and concert lawn.

- Develops and directs programmatic and operational plans for the Center
- Prepares performance and utilization schedule of the facility, and serves the Center's users/renters and audiences
- Monitors and adheres to financial management policies and procedures of the Center

Strategic Objectives - Measures

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Operate, manage, and program the South Miami-Dade Cultural Arts Center	Audience attendance*	OC	↑	61,896	63,189	63,600	88,382	69,960
	Active Performance and Rental days/evenings*	OP	↔	248	315	316	472	348

*The increase for FY 2014-15 Projection from FY 2014-15 Budget is the result of the Department's expanding programming, marketing, and outreach efforts; the FY 2015-16 Target reflects a decrease from FY 2014-15 Projection due to a series of one-day events held during FY 2014-15

DIVISION COMMENTS

- In FY 2015-16, the Department will continue to manage, operate, program, and market the South Miami-Dade Cultural Arts Center, presenting work and developing community outreach components
- The FY 2015-16 Proposed Budget includes funding for the addition of one (1) Theater Concessions Manager, beginning October 2015, and one (1) Theater House Manager, beginning January 2016, to enhance the functionality and augment audience experience at the South Miami-Dade Cultural Center (\$125,000)

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

DIVISION: CULTURAL FACILITIES

The Cultural Facilities Division provides oversight to the African Heritage Cultural Arts Center, the Joseph Caleb Auditorium, and the Miami-Dade County Auditorium.

- Operates and manages a 980-seat theater at the Joseph Caleb Auditorium
- Operates and manages the Miami-Dade County Auditorium: a 2,372-seat theater that hosts major dance, theater and music performances; a 400-seat more intimately scaled theater configuration; and a 200-seat "On Stage Black Box Theater" in which audiences and performers share the stage
- Operates and manages the African Heritage Cultural Arts Center's black box theater, music building with a concert hall, piano lab with practice rooms, accessible dance studio, art gallery, studio spaces, print shop, and classrooms
- Provides arts instruction in all artistic disciplines to youth, offering after school programs, school break academies, and summer programs
- Develops and directs operational plans for the facilities
- Prepares performance and utilization schedules of the facilities, and serves the users/renters and audiences
- Monitors and adheres to financial management policies and procedures of the facilities
- Serves as a center for showcasing the diversity of Miami-Dade County's cultural life

Strategic Objectives - Measures

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Operate, manage, and program the Joseph Caleb Auditorium	Audience attendance*	OC	↑	40,568	39,304	22,500	34,000	21,000
	Active Performance and Rental days/evenings*	OP	↔	50	37	32	41	29
Operate, manage, and program the Miami-Dade County Auditorium	Audience attendance**	OC	↑	117,405	110,180	95,000	100,000	96,000
	Active Performance and Rental days/evenings**	OP	↔	128	151	100	132	105
Operate, manage, and program the African Heritage Cultural Arts Center	Audience attendance***	OC	↑	56,849	65,786	30,500	49,000	30,500
	Active Performance and Rental days/evenings***	OP	↔	475	530	440	532	440

* The increase for FY 2014-15 Projection from FY 2014-15 Budget is the result of the Department's expanding programming, marketing, and outreach efforts; the FY 2015-16 Target reflects the impact of ongoing construction at the Joseph Caleb Center

** The increase for FY 2014-15 Projection from FY 2014-15 Budget is the result of the Department's expanding programming, marketing, and outreach efforts; the FY 2015-16 Target reflects a decrease from FY 2014-15 Projection due to the possible impact of renovation and rehabilitation work being performed at the Auditorium

***The FY 2014-15 Projection reflects an increase from FY 2014-15 Budget due to a series of events held commemorating the 40-year anniversary of the Center; the FY 2015-16 Target reflects a return to customary efforts

DIVISION COMMENTS

- In FY 2015-16 the Department continues its work developing a comprehensive assessment of the significant work needed to upgrade the African Heritage Cultural Arts Center, Joseph Caleb Auditorium, and Miami-Dade County Auditorium to achieve the mission-driven programming and community engagement objectives of each facility and prioritizing the sequence of work and cost recommendations to improve each facility
- The FY 2015-16 Proposed Budget includes funding for the addition of one (1) Theater Marketing Coordinator, beginning January 2016, to develop and manage more comprehensive marketing and outreach plans to increase audience attendance and community engagement at the Miami-Dade County Auditorium (\$62,000)

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Expand services of the Culture Shock Miami, Golden Ticket, and Arts Education programs	\$0	\$4,000	0
Restore annual cultural grant funding eliminated since FY 2006-07 and provide additional funding to support cultural programming for organizational and programmatic development, sustainability, and growth necessary for the viability of cultural organizations throughout Miami-Dade County	\$0	\$27,000	0
Renovate, upgrade, continuously maintain and progressively program, activate and promote County-owned and operated cultural facilities	\$0	\$6,250	0
Total	\$0	\$37,250	0

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
BBC GOB Series 2014A	3,357	0	0	0	0	0	0	0	3,357
BBC GOB Series 2008B-1	6,705	0	0	0	0	0	0	0	6,705
BBC GOB Series 2011A	6,872	0	0	0	0	0	0	0	6,872
BBC GOB Series 2013A	7,221	0	0	0	0	0	0	0	7,221
Convention Development Tax Series 2005B	5,000	0	0	0	0	0	0	0	5,000
BBC GOB Series 2008B	1,448	0	0	0	0	0	0	0	1,448
BBC GOB Financing	13,604	11,031	16,550	13,500	10,207	0	0	0	64,892
BBC GOB Series 2005A	4,505	0	0	0	0	0	0	0	4,505
Total:	48,712	11,031	16,550	13,500	10,207	0	0	0	100,000
Expenditures									
Strategic Area: RC									
Cultural Facilities - New	40,793	1,250	10,250	3,500	7,207	0	0	0	63,000
Facility Expansion	1,000	6,000	3,000	0	0	0	0	0	10,000
Facility Improvements	2,219	4,781	7,000	10,000	3,000	0	0	0	27,000
Total:	44,012	12,031	20,250	13,500	10,207	0	0	0	100,000

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2015-16 Proposed Budget and Multi-Year Capital Plan includes continued work on the planning and design phase of the Coconut Grove Playhouse project (\$650,000)
- The FY 2015-16 Proposed Budget and Multi-Year Capital Plan includes \$6 million of capital expenditures funded with Building Better Communities General Obligation Bond (BBC GOB) program funding proceeds for the planned renovations and improvements for the History Miami Museum project
- The FY 2015-16 Proposed Budget and Multi-Year Capital Plan includes BBC GOB funding for the planning and design of the Westchester Cultural Arts Center within Tropical Park to provide cultural programming and instruction focusing on Hispanic arts and culture (\$500,000)

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT #: 114969



HISTORY MIAMI MUSEUM

DESCRIPTION: Renovate and expand History Miami Museum to include indoor and outdoor exhibition space

LOCATION: 101 W Flagler St

District Located: 5

City of Miami

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	1,000	6,000	3,000	0	0	0	0	0	10,000
TOTAL REVENUES:	1,000	6,000	3,000	0	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	5,300	3,000	0	0	0	0	0	8,300
Planning and Design	1,000	700	0	0	0	0	0	0	1,700
TOTAL EXPENDITURES:	1,000	6,000	3,000	0	0	0	0	0	10,000

COCONUT GROVE PLAYHOUSE

PROJECT #: 921070



DESCRIPTION: Rehabilitation of the Coconut Grove Playhouse

LOCATION: 3500 Main Hwy

District Located: 7

City of Miami

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	2,000	10,000	3,000	0	0	0	15,000
Convention Development Tax Series 2005B	5,000	0	0	0	0	0	0	0	5,000
TOTAL REVENUES:	5,000	0	2,000	10,000	3,000	0	0	0	20,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Art Allowance	75	100	125	0	0	0	0	0	300
Construction	220	250	3,387	10,000	3,000	0	0	0	16,857
Planning and Design	5	650	1,988	0	0	0	0	0	2,643
Project Contingency	0	0	200	0	0	0	0	0	200
TOTAL EXPENDITURES:	300	1,000	5,700	10,000	3,000	0	0	0	20,000

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$500,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

CULTURAL AFFAIRS PROJECTS - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 928240



DESCRIPTION: Plan, construct, and improve various Cultural Affairs capital projects with funds from the Building Better Communities General Obligation Bond Program

LOCATION: Various Sites
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	11,054	750	9,000	0	5,000	0	0	0	25,804
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	6,147	0	0	0	0	0	0	0	6,147
BBC GOB Series 2011A	6,819	0	0	0	0	0	0	0	6,819
BBC GOB Series 2013A	7,219	0	0	0	0	0	0	0	7,219
BBC GOB Series 2014A	3,157	0	0	0	0	0	0	0	3,157
TOTAL REVENUES:	40,250	750	9,000	0	5,000	0	0	0	55,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	33,945	750	9,000	0	5,000	0	0	0	48,695
Land Acquisition/Improvements	3,522	0	0	0	0	0	0	0	3,522
Permitting	200	0	0	0	0	0	0	0	200
Planning and Design	1,673	0	0	0	0	0	0	0	1,673
Project Administration	910	0	0	0	0	0	0	0	910
TOTAL EXPENDITURES:	40,250	750	9,000	0	5,000	0	0	0	55,000

MIAMI-DADE COUNTY AUDITORIUM - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 931360



DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements

LOCATION: 2901 W Flagler St
City of Miami

District Located:
District(s) Served:

5
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	700	2,000	1,300	0	0	0	0	0	4,000
TOTAL REVENUES:	700	2,000	1,300	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	1,870	983	0	0	0	0	0	2,853
Planning and Design	700	130	0	0	0	0	0	0	830
Project Contingency	0	0	317	0	0	0	0	0	317
TOTAL EXPENDITURES:	700	2,000	1,300	0	0	0	0	0	4,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

WESTCHESTER ARTS CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 932730



DESCRIPTION: Design and construction of the Westchester Cultural Arts Center within Tropical Park
 LOCATION: 7900 SW 40 St
 Unincorporated Miami-Dade County

District Located: 10
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	200	500	1,250	3,500	2,207	0	0	0	7,657
BBC GOB Series 2005A	72	0	0	0	0	0	0	0	72
BBC GOB Series 2008B	5	0	0	0	0	0	0	0	5
BBC GOB Series 2008B-1	11	0	0	0	0	0	0	0	11
BBC GOB Series 2011A	53	0	0	0	0	0	0	0	53
BBC GOB Series 2013A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2014A	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	543	500	1,250	3,500	2,207	0	0	0	8,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	1,250	3,500	2,207	0	0	0	6,957
Planning and Design	543	500	0	0	0	0	0	0	1,043
TOTAL EXPENDITURES:	543	500	1,250	3,500	2,207	0	0	0	8,000

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$750,000

AFRICAN HERITAGE CULTURAL ARTS CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 934250

DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements
 LOCATION: 6161 NW 22 Ave
 Unincorporated Miami-Dade County

District Located: 3
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	250	750	0	0	0	0	0	0	1,000
TOTAL REVENUES:	250	750	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	668	0	0	0	0	0	0	668
Planning and Design	250	0	0	0	0	0	0	0	250
Project Contingency	0	82	0	0	0	0	0	0	82
TOTAL EXPENDITURES:	250	750	0	0	0	0	0	0	1,000

JOSEPH CALEB CENTER AUDITORIUM - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 9310220

DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements
 LOCATION: 5400 NW 22 Ave
 Unincorporated Miami-Dade County

District Located: 3
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	400	1,031	0	0	0	0	0	0	1,431
BBC GOB Series 2008B	22	0	0	0	0	0	0	0	22
BBC GOB Series 2008B-1	547	0	0	0	0	0	0	0	547
TOTAL REVENUES:	969	1,031	0	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	512	543	0	0	0	0	0	0	1,055
Permitting	4	0	0	0	0	0	0	0	4
Planning and Design	453	365	0	0	0	0	0	0	818
Project Contingency	0	124	0	0	0	0	0	0	124
TOTAL EXPENDITURES:	969	1,031	0	0	0	0	0	0	2,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROJECT COST
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - CAFE BUILD OUT AND OUTFITTING	10950 SW 211 St	50
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - CONSTRUCTION OF A NEW BANDSHELL	10950 SW 211 St	2,000
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - NEW PARKING GARAGE	10950 SW 211 St	12,500
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - FURNITURE, FIXTURES & EQUIPMENT, AND REMAINING CAPITAL FEATURES	10950 SW 211 St	895
UNFUNDED TOTAL		15,445

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

Library

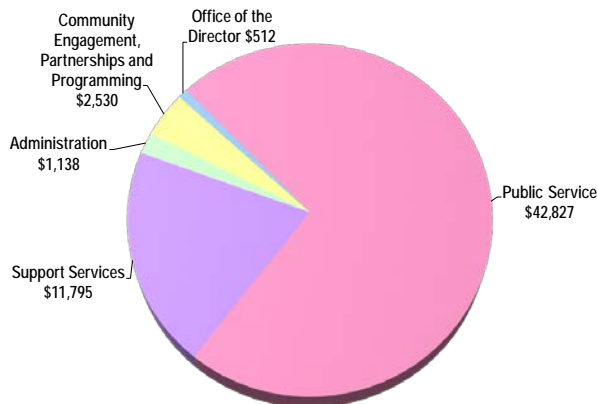
The Miami-Dade County Public Library System (Library or Library System) provides public library services reflecting the informational, educational, and recreational needs of our community.

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, 48 regional libraries and neighborhood branches, and two bookmobiles.

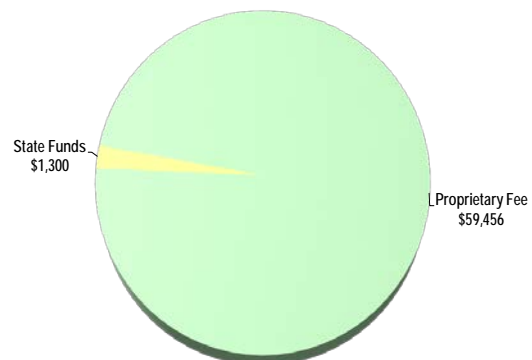
The Library System coordinates its many activities and functions with a variety of stakeholders, including schools, homeowners' associations, community councils, municipalities, various groups involved in fundraising and development activities for the benefit of the Library System, community-based organizations,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

FY 2015-16 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>		
<ul style="list-style-type: none"> Provides overall direction and coordination of departmental operations and management 		
<u>FY 14-15</u> 3	<u>FY 15-16</u> 3	
<u>ADMINISTRATION</u>		
<ul style="list-style-type: none"> Manages the implementation of departmental operations and policy 		
<u>FY 14-15</u> 7	<u>FY 15-16</u> 6	
<u>SUPPORT SERVICES</u>		
<ul style="list-style-type: none"> Manages departmental fiscal operations; provides department-wide services such as Information Technology, Human Resources, Procurement, Real Estate, Fleet, Capital Projects, Facility Maintenance, and manages Bookmobile operations 		
<u>FY 14-15</u> 64	<u>FY 15-16</u> 62	
<u>COMMUNITY ENGAGEMENT, PARTNERSHIP AND PROGRAMMING</u>		
<ul style="list-style-type: none"> Develops and implements workshops and partnerships to encourage literacy, library usage and life-long learning; conducts outreach to community organizations, municipalities and local, state, and federal government agencies 		
<u>FY 14-15</u> 29	<u>FY 15-16</u> 28	
<u>PUBLIC SERVICE</u>		
<ul style="list-style-type: none"> Provides informational and lending services to users of all library facilities; formulates and administers the Collection Development Policy and Materials Budget for the Library system; coordinates all marketing and printing activities for the Library System 		
<u>FY 14-15</u> 309	<u>FY 15-16</u> 341	

The FY 2015-16 total number of full-time equivalent positions is 486.08

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16
Revenue Summary				
Ad Valorem Fees	27,817	29,402	51,924	56,888
Carryover	36,851	16,469	197	2,429
Miscellaneous Revenues	1,388	1,067	647	647
State Grants	1,807	1,962	1,500	1,300
Interdepartmental Transfer	1,566	0	0	0
Total Revenues	69,429	48,900	54,268	61,264
Operating Expenditures Summary				
Salary	23,063	21,539	22,844	25,247
Fringe Benefits	6,132	6,753	7,514	8,367
Court Costs	0	0	1	1
Contractual Services	3,372	2,700	3,271	4,259
Other Operating	11,770	9,264	14,065	15,835
Charges for County Services	5,798	3,792	3,801	4,305
Grants to Outside Organizations	0	0	0	0
Capital	878	375	826	1,296
Total Operating Expenditures	51,013	44,423	52,322	59,310
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,947	1,950	1,946	1,954
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	1,947	1,950	1,946	1,954

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Proposed FY 15-16	Budget FY 14-15	Proposed FY 15-16
Strategic Area: Recreation and Culture				
Office of the Director	552	512	3	3
Administration	1,012	1,138	7	6
Community Engagement, Partnerships and Programming	2,973	2,530	29	28
Public Service	38,188	43,330	309	341
Support Services	9,597	11,800	64	62
Total Operating Expenditures	52,322	59,310	412	440

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Projection FY 14-15	Proposed FY 15-16
Advertising	5	0	62	112	112
Fuel	103	97	130	107	130
Overtime	76	43	110	64	110
Rent	6,856	4,449	5,143	5,133	5,359
Security Services	809	165	445	436	500
Temporary Services	47	58	315	150	275
Travel and Registration	15	4	10	20	25
Utilities	1,953	2,134	2,275	1,789	2,510

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides leadership, direction, administration, and coordination of operations for the Library System.

- Directs and coordinates all departmental operations
- Provides strategic direction through policy development and planning
- Guides organizational development and performance excellence initiatives
- Formulates policy with input from the Library Advisory Board
- Solicits private sector sponsorship for library events through comprehensive short- and long-term fundraising efforts

DIVISION COMMENTS

- In FY 2014-15, the Library Director's Office continued to execute and implement the recommendations of the Mayor's Blue Ribbon Task Force, including numerous initiatives related to responding to neighborhood needs, deploying updated technology, expanding partnerships, assessing and addressing capital needs, and aligning objectives and measures to track progress in these areas

DIVISION: ADMINISTRATION

The Administration Division manages the implementation of departmental operations and policy throughout the Library System.

- Provides management oversight of all branches, including main, regional, and branch libraries
- Provides management oversight of community engagement, marketing, partnerships and programmatic services
- Provides management oversight of fiscal operations and departmental support services

Strategic Objectives - Measures

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Increase awareness of Library services and events and work collaboratively with other County departments	Online tutoring sessions*	OC	↑	N/A	N/A	10,000	11,507	15,000
	Online video training sessions on software topics*	OC	↑	N/A	N/A	7,000	7,321	10,000
	Code writing and website badges earned online*	OC	↑	N/A	N/A	500	685	2,000

* The measures above will be tracked beginning in FY 2014-15

DIVISION COMMENTS

- The FY 2015-16 Proposed Budget includes the transfer of one Library Support Services Administrator position to Support Services Division as part of the Department's ongoing reorganization efforts

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

DIVISION: COMMUNITY ENGAGEMENT, PARTNERSHIPS AND PROGRAMMING

The Community Engagement, Partnerships and Programming Division oversees the development and implementation of special events and workshops for targeted populations, such as children or patrons with difficulty accessing services at branches.

- Develops new partnerships with private and public sector entities to broaden community interest in Library services
- Stages educational workshops and exhibitions on a system-wide basis
- Provides informational and lending services to users with special needs
- Conducts outreach to community organizations, municipalities and local, state, and federal governmental agencies
- Publishes informational materials promoting library services and programs

Strategic Objectives - Measures

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Maintain and improve services reflecting the educational, informational, and recreational needs of the community	Childcare facilities served by Jump Start Program	OP	↔	640	478	495	495	495
	Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade)	OP	↔	393	232	265	265	265
	Partnerships with the private and public sector*	OP	↔	N/A	N/A	24	27	30
	Annual attendance at library workshops and events	OP	↔	278,830	248,738	350,000	360,000	360,000
	Users served by Connections-Homebound Program	OP	↔	5,490	4,866	5,250	5,250	5,250

* The measures above will be tracked beginning in FY 2014-15

DIVISION COMMENTS

- In FY 2014-15, the Library received grants, donations, and sponsorships from several of its partners, including the Friends of the Library, the Knight Foundation, Miami Foundation, the Miami Dolphins Foundation, amongst others; these partnerships have helped provide valuable improvements to the Library system ranging from computer equipment to space build-out
- In FY 2014-15, the Department added an Administrative Officer 2 to assist with the development of the system-wide programming plan and coordination of the Library's signature event Storytelling Miami
- The FY 2015-16 Proposed Budget includes the transfer of one Social Media Specialist position to the Public Service Division and one Library Capital Development Coordinator position to the Support Services Division as part of the Department's ongoing reorganization efforts
- In FY 2014-15, more than 240,000 participants have attended educational, cultural and recreational programs delivered by the Library and designed to meet the needs and interests of the entire community, ranging from early literacy events and technology workshops to activities for seniors and those with special needs

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DIVISION: PUBLIC SERVICE

The Public Service Division provides informational and lending services to users of branch and regional facilities, as well as related programs and events to encourage literacy, library usage, and life-long learning.

- Provides informational and lending services to users of all library branches and the main library, which serves as a regional resource center and U.S. Federal and State government documents and patents depository
- Formulates and administers the collection development policy and budget plan for the library system
- Provides technical support to library operations in the areas of acquisition, material processing, bibliographic management, and cataloging
- Manages security services throughout the system
- Provides printing and marketing services for informational materials promoting library services and programs

Strategic Objectives - Measures

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Maintain and enhance the collection	Digital books purchased	OC	↑	6,100	4,595	9,000	9,000	10,000
	Popular children's titles purchased	OC	↑	11,700	4,573	18,000	18,000	22,000
	Best sellers purchased	OC	↑	12,807	6,279	16,047	16,047	25,000
	Number of trainings courses for staff	OP	↔	4	7	9	12	15

DIVISION COMMENTS

- In May 2015, the Library launched a re-branding campaign designed to promote its existing and expanded services to the public
- In FY 2014-15, Library in conjunction with the Information Technology Department (ITD), will complete the Online Payment Module, which will allow customers to pay for fines and fees online through their existing Library account
- In FY 2014-15, Library will be evaluating a pilot project with the United States Customs and Border Protection to provide passport application processing services at South Dade Regional library facility
- The FY 2015-16 Proposed Budget includes an additional day of service and requisite staffing at the following Branch Libraries that are currently on a 5-day schedule: California Club, Coral Reef, Country Walk, Golden Glades, Hispanic, Homestead, International Mall, Kendall, Little River, and Pinecrest; this includes 22 full-time positions, eight part-time positions, and associated operating costs (\$1.394 million); in addition, eight service hours weekly were included to accommodate the service schedule of the newly opened Northeast Dade – Aventura Branch Library, and maintains the same level of service hours to include opening on Sundays at Regionals (West Dade, West Kendall, South Dade, North Dade, and Miami Beach), Coral Gables, West Flagler, and Lemon City Branch libraries
- The FY 2015-16 Proposed Budget includes \$269,000 for Library information technology initiatives and pilot projects to continue efforts to modernize its service delivery
- The FY 2015-16 Proposed Budget includes the addition of four Librarian positions and one part-time position to replenish staffing of service levels at various branches due to the opening of the Northeast Dade – Aventura Branch and the reopening of the California Club Branch at an improved location in the California Club Mall (\$277,000)
- The FY 2015-16 Proposed Budget assumes an increase in the materials budget to \$4 million from \$3 million to meet patron's demands for electronic resources, books, and other materials; additionally, a Librarian 2 position is being added to assist with Collection Development, Cataloging, and selection and purchasing of materials (\$79,000)
- The FY 2015-16 Proposed Budget includes the transfer of four positions: one Library Public Affairs Officer, one Graphics Manager, one Graphics Designer, and one Offset Lithographer 2 from the Support Services Division
- The FY 2015-16 Proposed Budget includes the transfer of one Social Media Specialist position from Community Engagement, Partnerships and Programming Division
- In FY 2014-15, Library will be enhancing its mobile services offering with the roll-out of the TechnoBus, a computer classroom on wheels, with a focus on bringing computer training, workforce development skills, and digital literacy to high-need areas

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- In FY 2014-15, the Library will begin the build-out of a MakerSpace at the West Kendall Regional Library, along with a co-working space, and computer training lab, with an expected opening early in FY 2015-16
- In FY 2014-15, the Library will open the YouMedia digital learning space program at the South Dade Regional Library and the MakerSpace "DIY" create, invent, and learning space at the Miami Beach Regional Library
- In FY 2014-15, the Library completed a major renovation of the second floor, Children's and Early Literacy areas, at the West Dade Regional Library; the renovation included new flooring, reduced-height shelving, new furniture, interior and exterior sealing, and a gaming area
- In FY 2014-15, the Library completed a major renovation at the Miami Lakes Branch Library, including a renovated Children's and Early Literacy areas, painting of the interior and exterior of the building, replacement of the fascia, and cleaning and sealing of the roof

DIVISION: SUPPORT SERVICES

The Support Services Division provides a range of administrative services to support Department operations.

- Manages departmental fiscal operations, including development and oversight of the Library Operating and Capital budget and Accounting and Financial activities
- Provides department-wide services such as Library Information Technology, Human Resources/Personnel, Procurement, Inventory Management, Real Estate Management, and Fleet/Transportation Services
- Conducts capital project planning and oversight, including coordination of Building Better Communities General Obligation Bond projects, and ongoing facility renovation, maintenance, and repair projects
- Manages Bookmobile services to the residents of Miami-Dade County who are underserved by the Library District
- Manages development and implementation of the YouMedia, MakerSpace, and Technobus initiatives
- Manages departmental legislative and policy initiatives

Strategic Objectives - Measures

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Improve the patron experience with updated technological resources and increased access to Library services through increased Bookmobile and mobile services usage	Laptops replacement	OC	↔	0	0	520	520	130
	Bookmobile stops per month	OP	↔	112	112	120	120	168

DIVISION COMMENTS

- In FY 2014-15, the Library deployed 520 Microsoft Surface Pro tablets throughout the Library system, resulting in the replacement of 80 percent of the Library's outdated public laptops; the remaining 20 percent are proposed for replacement as part of the FY 2015-16 Proposed Budget
- In FY 2014-15, the Library implemented wireless printing capability at all branches throughout the Library system
- The FY 2015-16 Proposed Budget includes the transfer of four positions: one Library Public Affairs Officer, one Graphics Manager, one Graphics Designer, and one Offset Lithographer 2 to the Public Service Division
- The FY 2015-16 Proposed Budget includes the transfer of one Library Support Services Administrator position from Administration and one Library Capital Development Coordinator position from the Community Engagement, Partnerships and Programming Division

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund additional staff to provide additional eight evening service hours per week at Regional and Sub Regional Libraries	\$0	\$2,060	28
Increase the materials budget to meet patron's demands, and fund one additional Librarian 1 position and one Library Assistant 3 position to assist with collection development and cataloging	\$0	\$3,126	2
Fund the replacement of approximately 25 percent outdated public computers throughout the branches	\$0	\$400	0
Fund three Children's Services Specialist positions to develop and implement diverse programs at the Regionals	\$0	\$249	3
Fund one bookmobile operator position, one librarian 1 position, and one Library Assistant 3 position for additional Bookmobile Service	\$0	\$226	3
Fund additional janitorial services at regional branches only	\$0	\$155	0
Fund 15 Part-Time Pages positions to facilitate the circulation of books, including the processing of returned books and providing an increased level of patron assistance	\$0	\$210	8
Fund one Personnel Specialist 2 position to expedite the recruiting and hiring process	\$0	\$66	1
Fund one Maintenance mechanic position to assist with in-house maintenance and renovation projects	\$0	\$51	1
Fund one Accountant 1 position to review and audit the revenue reconciliations performed by the three Account Clerks for all 49 branches, review expenditures, process department journal entries, and approve all departmental payments	\$0	\$62	1
Fund one Buyer position to facilitate purchasing of goods	\$0	\$56	1
Total	\$0	\$6,661	48

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
Miami-Dade Library Taxing District	3,338	112	0	0	0	0	0	0	3,450
Capital Asset Series 2007 Bond Proceeds	2,352	0	0	0	0	0	0	0	2,352
BBC GOB Series 2013A	13	0	0	0	0	0	0	0	13
BBC GOB Series 2014A	20	0	0	0	0	0	0	0	20
BBC GOB Financing	378	5,009	1,542	9,221	1,300	9,859	8,141	1,500	36,950
BBC GOB Series 2005A	36	0	0	0	0	0	0	0	36
BBC GOB Series 2008B	58	0	0	0	0	0	0	0	58
BBC GOB Series 2008B-1	8	0	0	0	0	0	0	0	8
Total:	6,203	5,121	1,542	9,221	1,300	9,859	8,141	1,500	42,887
Expenditures									
Strategic Area: RC									
Library Facilities - New	2,741	0	0	8,986	0	9,859	8,141	550	30,277
Library Facilities - Repairs and Renovations	3,403	5,180	1,542	235	1,300	0	0	950	12,610
Total:	6,144	5,180	1,542	9,221	1,300	9,859	8,141	1,500	42,887

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2015-16 Proposed Budget includes a new roof for the North Dade Regional Library and a new HVAC system for the Miami Lakes Branch

FUNDED CAPITAL PROJECTS

(dollars in thousands)

CORAL GABLES BRANCH LIBRARY

PROJECT #: 901060

DESCRIPTION: Purchase and replace HVAC chiller
 LOCATION: 3443 Segovia St
 Coral Gables

District Located: 7
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	580	0	0	0	0	0	0	580
TOTAL REVENUES:	0	580	0	0	0	0	0	0	580
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	580	0	0	0	0	0	0	580
TOTAL EXPENDITURES:	0	580	0	0	0	0	0	0	580

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LEMON CITY BRANCH LIBRARY

PROJECT #: 901240



DESCRIPTION: Renovate and rehabilitate the Lemon City Branch Library

LOCATION: 430 NE 61 St
City of Miami

District Located: 3
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	0	305	305
TOTAL REVENUES:	0	0	0	0	0	0	0	305	305
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	262	262
Permitting	0	0	0	0	0	0	0	5	5
Planning and Design	0	0	0	0	0	0	0	25	25
Project Administration	0	0	0	0	0	0	0	13	13
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	305	305

SOUTH DADE REGIONAL LIBRARY

PROJECT #: 902220



DESCRIPTION: Renovate and rehabilitate the South Dade Regional Library

LOCATION: 10750 SW 211th Street, Cutler Bay, FL 33189
Cutler Bay

District Located: 8
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	79	0	0	0	110	0	0	0	189
BBC GOB Series 2008B	8	0	0	0	0	0	0	0	8
BBC GOB Series 2008B-1	8	0	0	0	0	0	0	0	8
TOTAL REVENUES:	95	0	0	0	110	0	0	0	205
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	75	0	0	0	98	0	0	0	173
Permitting	1	0	0	0	2	0	0	0	3
Planning and Design	19	0	0	0	7	0	0	0	26
Project Administration	0	0	0	0	3	0	0	0	3
TOTAL EXPENDITURES:	95	0	0	0	110	0	0	0	205

GRAPELAND HEIGHTS BRANCH LIBRARY

PROJECT #: 903150



DESCRIPTION: Design a new library in Commission District 6 for the replacement of the Grapeland Heights Branch Library

LOCATION: To Be Determined
To Be Determined

District Located: 6
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	0	550	550
TOTAL REVENUES:	0	0	0	0	0	0	0	550	550
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	490	490
Permitting	0	0	0	0	0	0	0	10	10
Planning and Design	0	0	0	0	0	0	0	40	40
Project Administration	0	0	0	0	0	0	0	10	10
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	550	550

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HIALEAH GARDENS BRANCH LIBRARY

PROJECT #: 903240



DESCRIPTION: Construct a 15,000 square foot branch library in the Hialeah Gardens area
 LOCATION: 13501 NW 107 Ave
 Hialeah Gardens

District Located: 12
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	859	8,141	0	9,000
Miami-Dade Library Taxing District	1,334	0	0	0	0	0	0	0	1,334
TOTAL REVENUES:	1,334	0	0	0	0	859	8,141	0	10,334
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	101	0	0	101
Construction	0	0	0	0	0	184	8,000	0	8,184
Land Acquisition/Improvements	1,313	0	0	0	0	0	0	0	1,313
Planning and Design	0	0	0	0	0	494	0	0	494
Project Administration	21	0	0	0	0	80	141	0	242
TOTAL EXPENDITURES:	1,334	0	0	0	0	859	8,141	0	10,334

PROJECT #: 903670



NORTH DADE REGIONAL LIBRARY

DESCRIPTION: Renovate and rehabilitate the North Dade Regional Library to include roof replacement, chiller, new flooring, and expansion of young adult area

LOCATION: 2455 NW 183 St
 Miami Gardens

District Located: 1
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	1,900	387	0	0	0	0	0	2,287
BBC GOB Series 2013A	13	0	0	0	0	0	0	0	13
TOTAL REVENUES:	13	1,900	387	0	0	0	0	0	2,300
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	1,483	305	0	0	0	0	0	1,788
Permitting	0	46	0	0	0	0	0	0	46
Planning and Design	0	306	32	0	0	0	0	0	338
Project Administration	13	65	50	0	0	0	0	0	128
TOTAL EXPENDITURES:	13	1,900	387	0	0	0	0	0	2,300

PROJECT #: 904340



CORAL REEF BRANCH LIBRARY

DESCRIPTION: Renovate and rehabilitate Coral Reef Branch Library

LOCATION: 9211 Coral Reef Dr
 Unincorporated Miami-Dade County

District Located: 8
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	570	0	0	0	570
TOTAL REVENUES:	0	0	0	0	570	0	0	0	570
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	0	0	485	0	0	0	485
Permitting	0	0	0	0	10	0	0	0	10
Planning and Design	0	0	0	0	47	0	0	0	47
Project Administration	0	0	0	0	28	0	0	0	28
TOTAL EXPENDITURES:	0	0	0	0	570	0	0	0	570

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EDISON BRANCH LIBRARY

PROJECT #: 904360

DESCRIPTION: Renovate and rehabilitate the Edison Branch Library to include HVAC replacement, new flooring, and new windows
 LOCATION: 531 NW 62 St
 City of Miami

District Located: 3
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	835	0	0	0	0	0	0	835
TOTAL REVENUES:	0	835	0	0	0	0	0	0	835
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	741	0	0	0	0	0	0	741
Planning and Design	0	84	0	0	0	0	0	0	84
Project Administration	0	10	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	0	835	0	0	0	0	0	0	835

CULMER/OVERTOWN BRANCH LIBRARY

PROJECT #: 904520

DESCRIPTION: Upgrade bathrooms to meet ADA compliance requirements
 LOCATION: 350 NW 13 St
 City of Miami

District Located: 3
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	235	0	0	0	0	235
Capital Asset Series 2007 Bond Proceeds	91	0	0	0	0	0	0	0	91
TOTAL REVENUES:	91	0	0	235	0	0	0	0	326
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	90	0	0	235	0	0	0	0	325
Technology Hardware/Software	1	0	0	0	0	0	0	0	1
TOTAL EXPENDITURES:	91	0	0	235	0	0	0	0	326

ALLAPATTAH BRANCH LIBRARY

PROJECT #: 904620

DESCRIPTION: Renovate and rehabilitate the Allapattah Branch Library to include HVAC replacement, roof replacement, new windows, develop a young adult are, and expand data and electrical access
 LOCATION: 1799 NW 35 St
 City of Miami

District Located: 3
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	420	0	0	0	0	0	0	420
TOTAL REVENUES:	0	420	0	0	0	0	0	0	420
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	372	0	0	0	0	0	0	372
Permitting	0	7	0	0	0	0	0	0	7
Planning and Design	0	25	0	0	0	0	0	0	25
Project Administration	0	16	0	0	0	0	0	0	16
TOTAL EXPENDITURES:	0	420	0	0	0	0	0	0	420

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KEY BISCAIYNE BRANCH LIBRARY

PROJECT #: 905640

DESCRIPTION: Renovate and rehabilitate the Key Biscayne Branch Library

LOCATION: 299 Crandon Blvd
Key Biscayne

District Located: 7
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	285	0	0	0	0	0	285
TOTAL REVENUES:	0	0	285	0	0	0	0	0	285
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	238	0	0	0	0	0	238
Permitting	0	0	5	0	0	0	0	0	5
Planning and Design	0	0	28	0	0	0	0	0	28
Project Administration	0	0	14	0	0	0	0	0	14
TOTAL EXPENDITURES:	0	0	285	0	0	0	0	0	285

MIAMI LAKES BRANCH LIBRARY

PROJECT #: 905710

DESCRIPTION: Renovation of the Miami Lakes Branch Library to include the replacement of the HVAC system and controls

LOCATION: 6699 Windmill Gate Rd
Miami Lakes

District Located: 13
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	288	0	0	0	0	0	0	288
BBC GOB Series 2005A	24	0	0	0	0	0	0	0	24
BBC GOB Series 2008B	48	0	0	0	0	0	0	0	48
Capital Asset Series 2007 Bond	286	0	0	0	0	0	0	0	286
Proceeds									
Miami-Dade Library Taxing District	51	112	0	0	0	0	0	0	163
TOTAL REVENUES:	409	400	0	0	0	0	0	0	809
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	400	0	0	0	0	0	0	400
Planning and Design	409	0	0	0	0	0	0	0	409
TOTAL EXPENDITURES:	409	400	0	0	0	0	0	0	809

WEST DADE REGIONAL LIBRARY

PROJECT #: 906200

DESCRIPTION: Renovate and rehabilitate the West Dade Branch Library to include HVAC replacement, upgrades to terraces, and develop a young adult area

LOCATION: 9445 Coral Way
Unincorporated Miami-Dade County

District Located: 10
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	240	720	0	0	0	0	0	0	960
BBC GOB Series 2014A	20	0	0	0	0	0	0	0	20
TOTAL REVENUES:	260	720	0	0	0	0	0	0	980
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	249	648	0	0	0	0	0	0	897
Planning and Design	7	50	0	0	0	0	0	0	57
Project Administration	4	22	0	0	0	0	0	0	26
TOTAL EXPENDITURES:	260	720	0	0	0	0	0	0	980

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NORTH CENTRAL BRANCH LIBRARY

PROJECT #: 906620



DESCRIPTION: Renovate and rehabilitate the North Central Branch Library

LOCATION: 9590 NW 27 Ave

Unincorporated Miami-Dade County

District Located: 2

District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	620	0	0	0	620
TOTAL REVENUES:	0	0	0	0	620	0	0	0	620
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	0	0	485	0	0	0	485
Planning and Design	0	0	0	0	120	0	0	0	120
Project Administration	0	0	0	0	15	0	0	0	15
TOTAL EXPENDITURES:	0	0	0	0	620	0	0	0	620

DORAL BRANCH LIBRARY

PROJECT #: 906640

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

LOCATION: To Be Determined

Doral

District Located: 12

District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	9,000	0	0	9,000
Miami-Dade Library Taxing District	27	0	0	0	0	0	0	0	27
TOTAL REVENUES:	27	0	0	0	0	9,000	0	0	9,027
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	11	0	0	11
Construction	0	0	0	0	0	5,901	0	0	5,901
Land Acquisition/Improvements	0	0	0	0	0	2,000	0	0	2,000
Permitting	27	0	0	0	0	0	0	0	27
Planning and Design	0	0	0	0	0	1,088	0	0	1,088
TOTAL EXPENDITURES:	27	0	0	0	0	9,000	0	0	9,027

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$1,600,000

NORTH SHORE BRANCH LIBRARY

PROJECT #: 906880

DESCRIPTION: Renovate and rehabilitate the North Shore Branch Library

LOCATION: 7501 Collins Ave

Miami Beach

District Located: 4

District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	355	0	0	0	0	0	355
TOTAL REVENUES:	0	0	355	0	0	0	0	0	355
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	301	0	0	0	0	0	301
Permitting	0	0	6	0	0	0	0	0	6
Planning and Design	0	0	48	0	0	0	0	0	48
TOTAL EXPENDITURES:	0	0	355	0	0	0	0	0	355

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

COCONUT GROVE BRANCH LIBRARY

PROJECT #: 907690



DESCRIPTION: Renovate and rehabilitate the Coconut Grove Branch Library to include HVAC replacement, upgrades to lighting and veranda, and refurbishment of the reading room and children's area

LOCATION: 2875 McFarlane Rd
City of Miami

District Located: 7
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	59	266	0	0	0	0	0	0	325
Capital Asset Series 2007 Bond Proceeds	278	0	0	0	0	0	0	0	278
TOTAL REVENUES:	337	266	0	0	0	0	0	0	603
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	24	325	0	0	0	0	0	0	349
Planning and Design	254	0	0	0	0	0	0	0	254
TOTAL EXPENDITURES:	278	325	0	0	0	0	0	0	603

KILLIAN BRANCH LIBRARY

PROJECT #: 908050

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

LOCATION: 11162 SW 87 Ct
Unincorporated Miami-Dade County

District Located: 7
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	8,986	0	0	0	0	8,986
BBC GOB Series 2005A	12	0	0	0	0	0	0	0	12
BBC GOB Series 2008B	2	0	0	0	0	0	0	0	2
Miami-Dade Library Taxing District	1,366	0	0	0	0	0	0	0	1,366
TOTAL REVENUES:	1,380	0	0	8,986	0	0	0	0	10,366
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Art Allowance	0	0	0	91	0	0	0	0	91
Construction	0	0	0	7,957	0	0	0	0	7,957
Land Acquisition/Improvements	1,366	0	0	0	0	0	0	0	1,366
Planning and Design	0	0	0	938	0	0	0	0	938
Project Administration	14	0	0	0	0	0	0	0	14
TOTAL EXPENDITURES:	1,380	0	0	8,986	0	0	0	0	10,366

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$1,600,000

KENDALL BRANCH LIBRARY

PROJECT #: 908160

DESCRIPTION: Renovate and rehabilitate the Kendall Branch Library to include HVAC and controls replacement, and roof replacement

LOCATION: 9101 SW 97 Ave
Unincorporated Miami-Dade County

District Located: 7
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	515	0	0	0	0	0	515
Miami-Dade Library Taxing District	358	0	0	0	0	0	0	0	358
TOTAL REVENUES:	358	0	515	0	0	0	0	0	873
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	515	0	0	0	0	0	515
Planning and Design	358	0	0	0	0	0	0	0	358
TOTAL EXPENDITURES:	358	0	515	0	0	0	0	0	873

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

LITTLE RIVER BRANCH LIBRARY

PROJECT #: 9010560



DESCRIPTION: Purchase land, demolish existing building, and site stabilization of future site for the new 13,000 square foot Little River Library

LOCATION: 110 NE 79 St
City of Miami

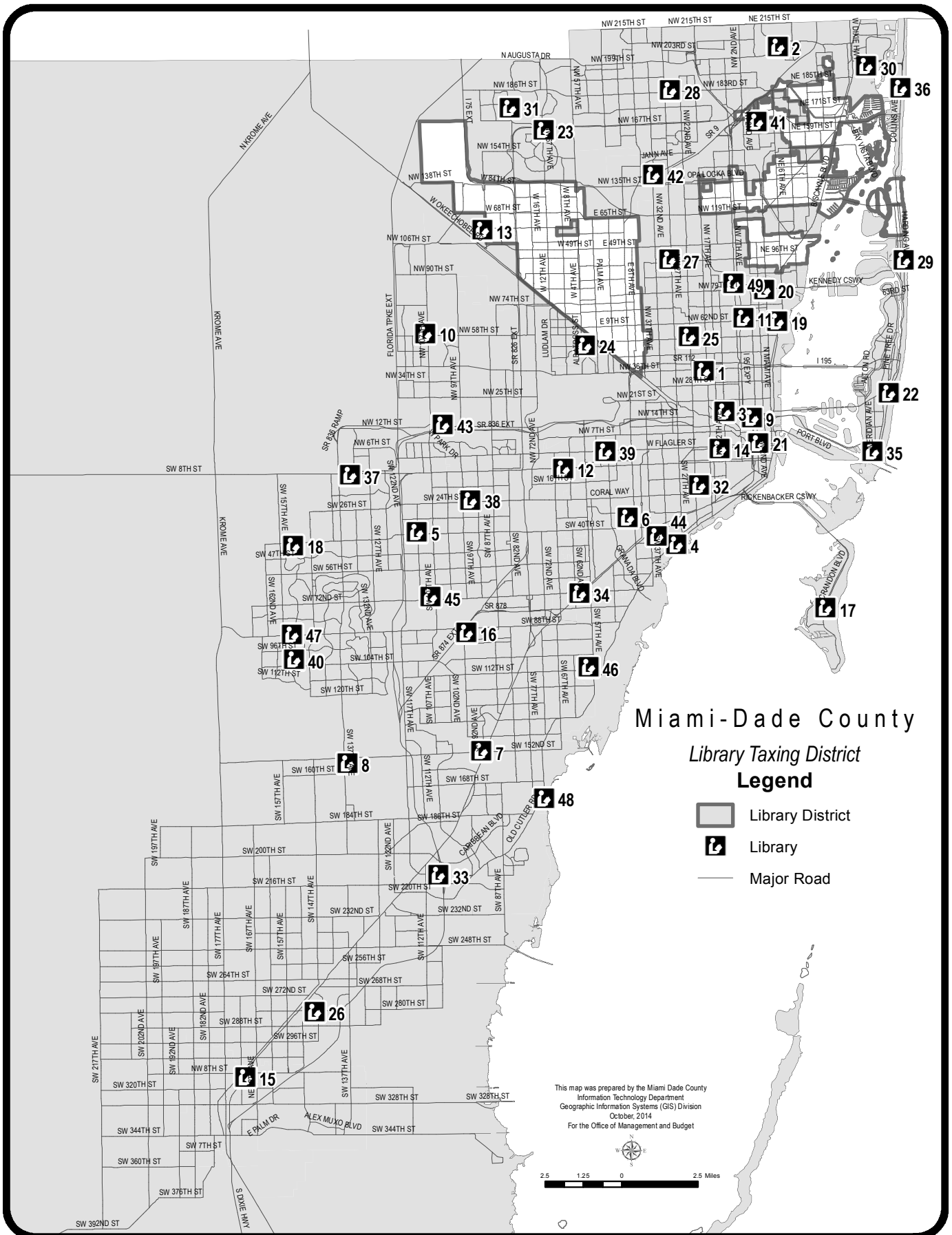
District Located: 3
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	0	645	645
Capital Asset Series 2007 Bond Proceeds	1,697	0	0	0	0	0	0	0	1,697
Miami-Dade Library Taxing District	202	0	0	0	0	0	0	0	202
TOTAL REVENUES:	1,899	0	0	0	0	0	0	645	2,544
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	252	0	0	0	0	0	0	645	897
Land Acquisition/Improvements	1,584	0	0	0	0	0	0	0	1,584
Permitting	2	0	0	0	0	0	0	0	2
Project Administration	61	0	0	0	0	0	0	0	61
TOTAL EXPENDITURES:	1,899	0	0	0	0	0	0	645	2,544

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
SOUTH DADE REGIONAL - REPLACE HVAC SYSTEM	10750 SW 211 St	950
COCONUT GROVE - VARIOUS IMPROVEMENTS	2875 McFarlane Rd	325
CORAL GABLES - VARIOUS IMPROVEMENTS	3443 Segovia St	400
ALLAPATTAH - VARIOUS IMPROVEMENTS	1799 NW 35 St	450
LEMON CITY - REPLACE HVAC SYSTEM	430 NE 61 St	450
CULMER/OVERTOWN - REPLACE HVAC SYSTEM	350 NW 13 St	200
SOUTH MIAMI - REPLACE HVAC	6000 Sunset Dr	200
KEY BISCAYNE - VARIOUS IMPROVEMENTS	299 Crandon Blvd	120
KENDALL - VARIOUS IMPROVEMENTS	9101 SW 97 Ave	450
HOMESTEAD - REPLACE AC UNITS	700 N Homestead Blvd	200
SOUTH DADE REGIONAL - REFURBISH CHILDREN'S ROOM	10750 SW 211 St	225
NORTH CENTRAL - VARIOUS IMPROVEMENTS	9590 NW 27 Ave	350
UNFUNDED TOTAL		4,320

FY 2015-16 Proposed Budget and Multi-Year Capital Plan



FY 2015-16 Proposed Budget and Multi-Year Capital Plan

Miami-Dade Public Library System

1	Allapattah Branch 1799 NW 35 St, Miami 33142	26	Naranja Branch 14850 SW 280 St, Miami 33032
2	California Club Branch 700 Ives Dairy Rd, Miami 33179	27	North Central Branch 9590 NW 27 Ave, Miami 33147
3	Civic Center Branch 1501 NW 12 Ave, Miami 33136	28	North Dade Regional 2455 NW 183 St, Miami 33056
4	Coconut Grove Branch 2875 McFarlane Rd, Miami 33133	29	North Shore Branch 7501 Collins Ave, Miami Beach 33141
5	Concord Branch 3882 SW 112 Ave, Miami 33165	30	Northeast Dade – Aventura Branch 2930 Aventura Blvd, Aventura 33180
6	Coral Gables Branch 3443 Segovia St, Coral Gables 33134	31	Palm Springs North Branch 17601 NW 78 Ave, Miami 33015
7	Coral Reef Branch 9211 Coral Reef Dr, Miami 33157	32	Shenandoah Branch 2111 SW 19 St, Miami 33145
8	Country Walk Branch 15433 SW 137 Ave, Miami 33177	33	South Dade Regional 10750 SW 211 St, Miami 33189
9	Culmer/Overtown Branch 350 NW 13 St, Miami 33136	34	South Miami Branch 6000 Sunset Dr, South Miami 33143
10	Doral Branch 10785 NW 58 St, Doral 33178	35	South Shore Branch 131 Alton Rd, Miami Beach 33139
11	Edison Center Branch 531 NW 62 St, Miami 33150	36	Sunny Isles Beach Branch 18070 Collins Ave, Sunny Isles Beach 33160
12	Fairlawn Branch 6376 SW 8 St, West Miami 33144	37	Tamiami Branch 13250 SW 8 St, Miami 33184
13	Hialeah Gardens Branch 11300 NW 87 Ct, Hialeah Gardens 33018	38	West Dade Regional 9445 Coral Way, Miami 33165
14	Hispanic Branch 1398 SW 1 St, Miami 33135	39	West Flagler Branch 5050 W Flagler St, Miami 33134
15	Homestead Branch 700 N Homestead Blvd, Homestead 33030	40	West Kendall Regional 10201 Hammocks Blvd, Miami 33196
16	Kendall Branch 9101 SW 97 Ave, Miami 33176	41	Golden Glades Branch 100 NE 166 St, Miami 33162
17	Key Biscayne Branch 299 Crandon Blvd, Key Biscayne 33149	42	Opa-locka Branch 780 Fisherman St, Opa-Locka 33054
18	Lakes of the Meadow Branch 4284 SW 152 Ave, Miami 33185	43	International Mall Branch 10315 NW 12 St, Miami 33172
19	Lemon City Branch 430 NE 61 St, Miami 33137	44	Virrick Park Branch 3255 Plaza St, Miami 33133
20	Little River Branch 160 NE 79 St, Miami 33138	45	Sunset Branch 10855 SW 72 St, Miami 33173
21	Main Library 101 W Flagler St, Miami 33130	46	Pinecrest Branch 5835 SW 111 St, Pinecrest 33156
22	Miami Beach Regional 227 22 St, Miami Beach 33139	47	Kendale Lakes Branch 15205 SW 88 St, Miami 33196
23	Miami Lakes Branch 6699 Windmill Gate Rd, Miami Lakes 33014	48	Palmetto Bay Branch 17641 Old Cutler Rd, Miami 33157
24	Miami Springs Branch 401 Westward Dr, Miami Springs 33166	49	Arcola Lakes Branch 8240 NW 7 Ave, Miami 33150
25	Model City Branch 2211 NW 54 St, Miami 33142		

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

Parks, Recreation and Open Spaces

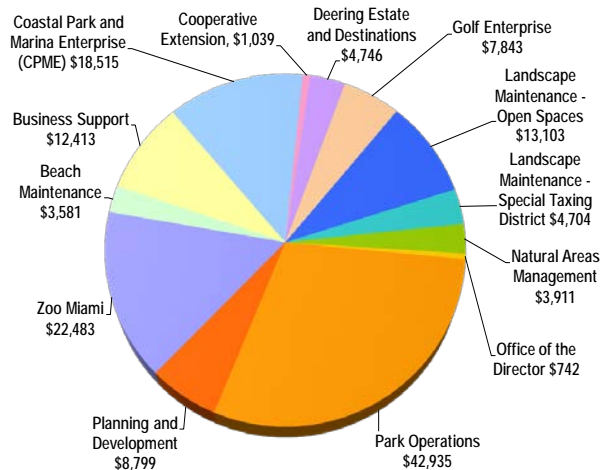
The Parks, Recreation and Open Spaces (PROS) Department acquires, plans, designs, constructs, maintains, and operates County parks and recreational facilities; provides landscape maintenance for special taxing districts; maintains all of the coastal beaches; provides roadside and median maintenance; and supervises and coordinates recreational programming activities. Through these activities, PROS facilitates all aspects of the Parks and Open Spaces Master Plan.

As part of both the Recreation and Culture and the Neighborhood and Infrastructure strategic areas, the Department manages 260 parks encompassing more than 12,825 acres. These parks range from small neighborhood parks to large regional parks and also includes revenue generating facilities, such as golf courses, tennis centers, and marinas; nature preserves and programs such as EcoAdventures; historic sites and other destinations, such as the Deering Estate at Cutler, Fruit and Spice Park, and Trail Glades Range; and the Miami-Dade Zoological Park and Gardens (Zoo Miami). The Department attracts regional, national and international events, including equestrian, track and field, and professional tennis tournaments at the Crandon Park Tennis Center. The Department also manages roadway landscape maintenance; roadside tractor safety mowing; lot clearing services contracts; and the installation of trees, palms, and landscaping to provide aesthetic enhancements, through support of the Neat Streets Miami Board.

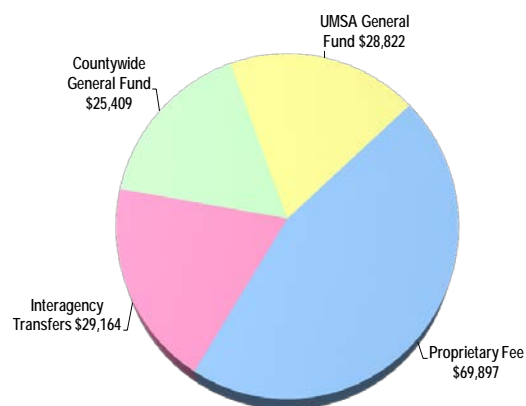
The Department coordinates many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, various groups involved in sports and recreational development, environmental groups, community-based organizations, and other local and neighborhood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

FY 2015-16 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR			
<ul style="list-style-type: none"> Provides overall leadership and direction for departmental operations; coordinates special projects, intergovernmental affairs, and departmental fundraising efforts; and serves on the board of the Parks Foundation, the Neat Streets Miami Board, the Miami-Dade Sports Commission, and the Zoo Oversight Board 		FY 14-15 5	FY 15-16 5
BUSINESS SUPPORT <ul style="list-style-type: none"> Supports the Department in the areas of budget, finance, grant management, human resources, employee development, procurement, contracts management, information technology, marketing, public information, and communications 		FY 14-15 62	FY 15-16 62
MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI) <ul style="list-style-type: none"> Manages and operates Zoo Miami; conducts sales and marketing, public information, and education programs; provides for feeding and care of zoo animals; selects and displays specimens 		FY 14-15 187	FY 15-16 206
DEERING ESTATE AND DESTINATIONS <ul style="list-style-type: none"> Manages and operates the Charles Deering Estate and Fruit and Spice Park; oversees historical preservation of facilities; manages facilities, grounds, maintenance, and security 		FY 14-15 30	FY 15-16 30
GOLF ENTERPRISE <ul style="list-style-type: none"> Operates and manages the five County-owned golf courses: Briar Bay, Country Club of Miami, Crandon, Greynolds, and Palmetto 		FY 14-15 23	FY 15-16 23
COASTAL PARK AND MARINA ENTERPRISE <ul style="list-style-type: none"> Operates and maintains seven legacy parks along the coast, six public marinas, and Crandon Tennis Center 		FY 14-15 84	FY 15-16 84
BEACH MAINTENANCE <ul style="list-style-type: none"> Maintains the public beaches from Sunny Isles to Government Cut, including debris and litter removal 		FY 14-15 46	FY 15-16 46
PARK OPERATIONS <ul style="list-style-type: none"> Operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ball fields, tennis centers, and community events; provides for facility and equipment maintenance service that manages, protects and improves the safety and overall long-term condition of park assets 		FY 14-15 258	FY 15-16 273
LANDSCAPE MAINTENANCE - SPECIAL TAXING DISTRICTS <ul style="list-style-type: none"> Provides landscaping and grounds maintenance services to Special Taxing Districts approved by the Board of County Commissioners 		FY 14-15 43	FY 15-16 58
PLANNING AND DEVELOPMENT <ul style="list-style-type: none"> Provides planning, project management, architectural and engineering design, and construction of capital projects; provides contract management and capital program management 		FY 14-15 57	FY 15-16 57
LANDSCAPE MAINTENANCE - OPEN SPACES <ul style="list-style-type: none"> Provides non-park landscaping and grounds maintenance services, including Tree Crews and Right-of-Way Assets and Aesthetics Management (RAAM) 		FY 14-15 54	FY 15-16 54
NATURAL AREAS MANAGEMENT <ul style="list-style-type: none"> Maintains environmentally endangered lands throughout the County through prescribed burns and removal of invasive species 		FY 14-15 52	FY 15-16 52
COOPERATIVE EXTENSION <ul style="list-style-type: none"> Liaises between Miami-Dade County and the University of Florida on scientific research and education related to agriculture, environment, families, and lawn and garden 		FY 14-15 0	FY 15-16 17

The FY 2015-16 total number of full-time equivalent positions is 1,780

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16
Revenue Summary				
General Fund Countywide	18,813	8,089	33,764	25,409
General Fund UMSA	8,943	19,002	21,429	28,822
Golf Course Fees	7,140	7,215	7,092	7,376
Carryover	-444	178	0	116
Carryover - Marinas	-9	-12	0	0
Carryover - Special Taxing District	4,706	6,114	5,226	5,939
Carryover - Zoo	1,068	-1	0	0
Interdepartmental Transfer	2,492	2,455	2,452	3,559
Interest Earnings	16	12	14	0
Marina Fees and Charges	9,412	9,995	10,235	10,926
Other Revenues	191	368	295	293
Reimbursements from Departments	72	0	0	0
Special Taxing District Revenue	4,705	4,680	4,614	4,695
Fees and Charges	19,236	22,730	21,241	22,715
Zoo Miami Fees and Charges	11,789	11,805	12,756	14,278
Tourist Development Tax	3,555	0	0	0
Reimbursements from Departments	17,197	11,943	13,158	13,251
Secondary Gas Tax	2,703	4,200	4,203	4,203
Convention Development Tax	24,542	25,855	2,336	10,836
Interagency Transfers	651	968	945	874
Total Revenues	136,778	135,596	139,760	153,292

Operating Expenditures

Summary				
Salary	54,345	55,751	56,596	60,807
Fringe Benefits	14,515	16,531	18,733	22,164
Court Costs	95	18	41	49
Contractual Services	14,540	14,265	14,517	14,803
Other Operating	23,146	22,191	25,825	28,825
Charges for County Services	19,131	17,620	14,775	17,323
Grants to Outside Organizations	-122	0	0	0
Capital	2,235	1,183	1,301	843
Total Operating Expenditures	127,885	127,559	131,788	144,814

Non-Operating Expenditures

Summary				
Transfers	717	0	0	0
Distribution of Funds In Trust	255	0	315	65
Debt Service	1,642	1,441	2,431	2,483
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	5,226	5,930
Total Non-Operating Expenditures	2,614	1,441	7,972	8,478

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Proposed FY 15-16	Budget FY 14-15	Proposed FY 15-16
Strategic Area: Recreation and Culture				
Office of the Director	642	742	5	5
Business Support	11,356	12,413	62	62
Coastal Park and Marina	17,168	18,515	84	84
Enterprise (CPME)				
Cooperative Extension	0	1,039	0	17
Deering Estate and Destinations	4,912	4,746	30	30
Golf Enterprise	8,157	7,843	23	23
Park Operations	37,686	42,935	258	273
Planning and Development	8,434	8,799	57	57
Zoo Miami	21,049	22,483	187	206
Strategic Area: Neighborhood and Infrastructure				
Beach Maintenance	3,834	3,581	46	46
Landscape Maintenance - Open Spaces	9,755	13,103	54	54
Landscape Maintenance - Special Taxing District	4,894	4,704	43	58
Natural Areas Management	3,901	3,911	52	52
Total Operating Expenditures	131,788	144,814	901	967

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Projection FY 14-15	Proposed FY 15-16
Advertising	591	503	831	801	781
Fuel	3,435	3,592	3,391	3,646	3,790
Overtime	871	747	499	666	549
Rent	921	921	921	921	921
Security Services	69	69	81	106	93
Temporary Services	52	4	0	54	3
Travel and Registration	165	126	244	217	225
Utilities	9,932	9,746	10,466	10,478	10,416

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides overall leadership and direction for departmental operations; coordinates special projects, intergovernmental affairs, marketing, public information, communications, strategic business planning, safety, and departmental fundraising efforts; and serves on the board of the Parks Foundation, the Zoo Oversight Board, and the Miami Sports Commission.

- Oversees the implementation of the Open Space Master Plan
- Oversees community maintenance to aesthetics through the Neat Streets Miami Board (NSMB)
- Oversees the implementation of the Recreation Program Plan, which is focused on the health and wellness of children, adults, and senior citizens
- Represents PROS at the state and national level through participation in the Florida Recreation and Park Association (FRPA) and National Recreation and Park Association (NRPA)
- Responsible for safety and strategic business planning, including the development and monitoring of the business plan, performance measures, and continuous improvement

DIVISION COMMENTS

- In FY 2014-15, PROS underwent reaccreditation by the Commission for Accreditation of Park and Recreation Agencies (CAPRA); the Department has been granted accreditation by CAPRA for twenty years

DIVISION: BUSINESS SUPPORT

The Business Support Division oversees business operations and support services, including budget and financial management, human resources, information technology, business development, procurement and contract management, training, communications, and warehouse.

- Provides human resource services, including hiring, training, retention, discipline, and risk management
- Creates and maintains the technological infrastructure that supports fiscal and program operations and promotes visitor access to services
- Provides general accounting support; coordinates the operating and capital budget and materials management
- Provides contract management and procurement support for commodities, services, and revenue operations
- Integrates marketing communications, promoting revenue generating services, parks, programs, activities, and attractions by providing the community with informative news concerning all PROS services
- Develops and fosters relationships with philanthropic organizations, public and private funders, and the Parks Foundation
- Oversees grants, volunteer coordination, and the Adopt-A-Park program

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Ensure the availability of human and fiscal resources to effectively operate the department	Value of fundraising contributions received	OC	↑	\$920,470	\$947,428	\$800,000	\$800,000	\$800,000

DIVISION: BEACH MAINTENANCE

The Beach Maintenance Division cleans and maintains 15 miles of public beaches, including Golden Beach, Sunny Isles, Bal Harbour, Surfside, Haulover, and Miami Beach.

- Removes garbage from over 800 trash cans at least once a day, and multiple times a day in high use areas
- Collects and disposes of all litter on the beach daily and twice a day during peak season
- Sifts and cleans beach face up to 18 times per year in high use areas
- Maintains boat exclusion buoys
- Conducts sea turtle nesting surveys and provides monitoring and reporting to the Florida Fish and Wildlife Conservation Commission and Department of Environmental Protection

Strategic Objectives - Measures								
<ul style="list-style-type: none"> NI3-5: Maintain and restore waterways and beaches 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Maintain the cleanliness and aesthetic appeal of public beaches	Tons of debris removed from beaches	OP	↔	1,221	1,481	1,450	1,500	1,500
	City of Miami Beach Cleanliness Assessment score (1 = Very Clean; 6 = Very Dirty)	OC	↓	1.46	1.41	1.50	1.40	1.40

DIVISION COMMENTS

- The Division placed recycling bins throughout the beaches for which it is responsible and began providing recycling pick-ups in the spring of 2015

DIVISION: COASTAL PARK AND MARINA ENTERPRISE (CPME)

The Coastal Park and Marina Enterprise Division manages the operation of five heritage parks, six public marinas, and the Crandon Tennis Center.

- Oversees day-to-day operations of Bill Bird Marina, Pelican Harbor Marina, Crandon Marina, Matheson Hammock Marina, Herbert Hoover Marina, and Black Point Marina
- Oversees the day-to-day operations of Haulover Park, Greynolds Park, Crandon Park, Matheson Hammock Park, Chapman Field Park, Homestead Bayfront Park, and Black Point Park
- Oversees the fifth largest tennis tournament in the world, the Miami Open Tennis Tournament, which is held at the Crandon Park Tennis Center, and manages the Tennis Center year-round

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> RC2-2: Ensure facilities are safe, clean and well-run 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Manage marine and coastal facilities effectively	Marina occupancy rate	OC	↑	92%	90%	90%	99%	99%

DIVISION COMMENTS

- In FY 2015-16, the Department projects \$871,000 in debt service payments; the debt is expected to be retired in three phases, one in FY 2016-17, one in FY 2018-19, and the other in FY 2021-22
- In FY 2015-16, the Department expects to complete procurement, installation, and implementation of a new marina management software system (\$200,000)

DIVISION: COOPERATIVE EXTENSION

The Cooperative Extension Division serves as the liaison between Miami-Dade County and the University of Florida on scientific research and education related to agriculture, weather, environment, families, and lawn and garden.

- Administers the Florida Yards and Neighborhoods program
- Oversees the 4-H Youth Development program
- Provides education and training in commercial crop agriculture and landscape maintenance including pesticide application, gardening and home lawn care

DIVISION COMMENTS

- In the FY 2015-16 Proposed Budget, the Cooperative Extension program will be transferred from the Regulatory and Economic Resources Department to PROS, in the expectation of finding synergy with the agricultural and open space activity of Fruit & Spice Park, Hattie Bauer Hammock Preserve, and the Natural Areas Management division (\$1.039 million; 17 full-time positions)
- The FY 2015-16 Proposed Budget includes funding from the Water and Sewer Department (WASD) to fund the Florida Yards and Neighborhoods Program (\$285,000)

DIVISION: DEERING ESTATE AND DESTINATIONS

The Deering Estate and Destinations Division manages and operates the Deering Estate at Cutler, Fruit and Spice Park, Eco Adventures, and Nature Centers.

- Preserves the historical, archeological, environmental, and cultural legacy of the Deering Estate at Cutler and maintains the Estate's status on the National Register of Historic Places
- Manages the historical and environmental preservation of the facilities, grounds, and natural areas
- Hosts guided bike tours, bird walks, night hikes, butterfly walks, pontoon boat cruises, and canoe and kayak tours and rentals
- Provides art and cultural offerings through the "Artist in Residence," "Art on Loan," and "Living Artist Concert Series" programs
- Hosts three major outdoor special events a year: "Holiday Tree Lighting Ceremony," Valentine's "Moonlight and Music," and the annual "Deering Seafood Festival"
- Administers "Living Classroom" programs year round; these include spring, summer, and winter camps for school age children, focusing on history, archeology, nature, and art
- Manages the Eco Adventure Tours and its five nature centers, providing guided tours that highlight South Florida's sub-tropical parks, unique wilderness areas and historic sites through activities like kayaking, snorkeling, canoe trips, and biking
- Manages and preserves the Fruit and Spice Park, a unique 35 acre botanical garden with over 500 varieties of fruits, vegetables, spices, herbs, nuts, and other commercially important plant specimens from around the world

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> RC2-1: Increase attendance at recreational and cultural venues 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Increase participation at Deering Estate and Destinations	Earned Revenue as Percent of Budget	EF	↑	39.1%	39.6%	40.0%	40.1%	41.0%
	Deering Estate attendance	OC	↑	70,743	73,680	78,000	78,000	81,000
	Deering Estate Website Visitors	IN	↔	198,415	218,731	230,000	238,000	250,000
	Deering Estate Volunteer Hours	IN	↔	11,746	15,828	16,600	16,600	17,200
	Fruit and Spice Park admissions	OC	↑	13,155	15,173	15,000	14,000	15,000

DIVISION COMMENTS

- Fruit and Spice Park expects to open the refurbished and redesigned Tropical Asian Greenhouse in the summer of 2015
- In FY 2014-15, the Deering Estate enacted the Cutler Slough Rehydration project as part of the conservation of natural habitats
- In FY 2014-15, the Deering Estate Foundation acquired Weeks-Wulf, an adjacent 8.75 acre tract of land donated by Marta Weeks-Wulf, to be developed into an international cultural and ecological field station

DIVISION: GOLF ENTERPRISE

The Golf Enterprise Division oversees the day-to-day operations of the six County-owned golf courses and five clubhouses: Briar Bay, Country Club of Miami East & West, Crandon Golf at Key Biscayne, Greynolds, and Palmetto (including the Palmetto Mini-Golf).

- Administers the collection of fees, develops programs, and coordinates new player development
- Coordinates and hosts local community tournaments held at the various County-owned golf courses
- Oversees the grounds maintenance of the County-owned golf courses

Strategic Objectives - Measures								
<ul style="list-style-type: none"> RC2-2: Ensure facilities are safe, clean and well-run 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Manage golf facilities effectively	Golf rounds played	OP	↔	196,699	194,910	197,000	197,000	197,000

DIVISION COMMENTS

- In FY 2015-16, the Golf Enterprise projects paying \$392,000 in debt service related to Country Club of Miami expenses, which will be retired in FY 2017-18

DIVISION: LANDSCAPE MAINTENANCE - OPEN SPACES

Provides Right-of-Way Assets and Aesthetics Management (RAAM), right-of-way tree maintenance, and other open space landscaping and grounds maintenance services.

- Maintains the grounds of County-owned right-of-ways
- Trims and maintains the trees along public right-of-ways and at various public areas throughout the county
- Provides contracted landscaping services to other County departments

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> NI4-3: Preserve and enhance well maintained public streets and rights of way 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Ensure the safety and aesthetic value of the public tree canopy	Percentage of safety tree trimming requests completed within 30 calendar days	EF	↑	63%	83%	70%	70%	70%
	Percentage of County planted trees fertilized and watered on schedule*	EF	↑	115%	33%	66%	66%	66%
	Trees maintained in parks by the Tree Crews	OP	↔	12,173	13,506	12,000	11,000	11,000
	Service requests received for tree trimming	IN	↔	1,932	2,125	1,900	1,900	1,900
Ensure the safety and aesthetic value of public rights-of-way	Cycles of roadway median mowing completed by RAAM	OP	↔	15	10	15	15	17
	Service requests received for overgrown swales	IN	↔	373	1,380	400	350	350
	Cycles of roadside mowing completed by RAAM	OP	↔	9	5	9	9	12
	Service requests received for visual obstructions	IN	↔	848	910	800	800	800
	Cycles of vertical mow trim completed by RAAM**	OP	↔	1	2	1	1	1
	Vacant lots maintained by RAAM as a result of code enforcement actions	OP	↔	1,003	983	1,100	1,100	1,100

**Extra effort to trim back overgrown areas previously unfunded for maintenance limited the crews to only one complete cycle in FY 2012-13

DIVISION COMMENTS

- In FY 2015-16, the Department will continue to provide landscaping and beautification services to the Port Miami, Internal Services, Police, and Public Works and Waste Management departments
- In FY 2015-16, the Department will continue to provide 36 cycles of litter pick-up and 24 cycles of mowing along the 22 miles of Metrorail rights-of-way, 20 Metrorail stations, all Metromover stations, 20.5 miles of Busway, and all Miami-Dade Transit Maintenance Facilities
- In FY 2015-16, the Department will continue providing lot clearing and maintenance services for County-owned vacant lots and remediation enforcement of privately-owned vacant lots in violation of local codes
- The FY 2015-16 Proposed Budget increases tree canopy (\$500,000), on parks and medians, and rights-of-way grounds maintenance, by two cycles for Medians and by three cycles for Roadside; grounds maintenance cycles for Medians will increase from 15 cycles to 17 cycles (\$368,000) and Roadside cycles will increase from 9 cycles to 12 cycles (\$219,000)

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DIVISION: LANDSCAPE MAINTENANCE - SPECIAL TAXING DISTRICT

The Special Taxing District Division maintains landscaping in special taxing districts created by the Board of County Commissioners.

- Provides enhanced landscaping services to 117 special taxing districts including tree care, enhancements to community entrances, community walls, lake maintenance, lake fountains, and irrigation systems

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Maintain the aesthetic landscape of Special Taxing Districts	Special Taxing Districts maintained	OP	↔	116	117	117	117	117

DIVISION COMMENTS

- In FY 2015-16, the Special Taxing District Division will continue maintaining 117 landscape and multi-purpose special taxing districts, totaling over 950 acres of land, 82 lakes and ponds, 15 miles of irrigation systems and 40 acres of protected natural areas within the special taxing districts, made up of undeveloped mitigation lands set aside for conservation and protection under government agency permits; in FY 2014-15 the division added overages in anticipation of approval of new multi-purpose special taxing districts (15 full-time positions)

DIVISION: NATURAL AREAS MANAGEMENT

The Natural Areas Management (NAM) Division provides stewardship services to environmentally endangered lands throughout the County through the removal of invasive exotic plant and animal species, and wildland fire management.

- Implements the Environmentally Endangered Lands (EEL) Program, removing invasive non-native plants from these preserves
- Restores and maintains over 8,800 acres across 89 nature preserves in both parks and environmentally endangered lands

Strategic Objectives - Measures

- NI3-6: Preserve and enhance natural areas

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Ensure the health of natural areas and native plant species	Natural area acres maintained	OP	↔	2,830	2,830	2,830	2,830	2,830

DIVISION COMMENTS

- In FY 2015-16, the NAM Division will contract with Fairchild Tropical Garden to provide biological monitoring services, including the Richmond Pineland Management Plan and biological surveys, to include the Tiger Beetle (\$78,000)
- The FY 2015-16 Proposed Budget includes a reimbursement of \$3.7 million from the EEL fund, for conservation, management, and maintenance of natural preserves
- In FY 2015-16, NAM continues to seek out and sustain partnerships to improve South Florida's natural areas, such as the natural areas at Kendall Indian Hammocks Park maintained with the assistance of TERRA Environmental Research Institute and the USDA Invasive Plant Laboratory, invasive animal and plant surveying with the Everglades Cooperative Invasive Species Management Area (ECISMA), and Seminole Wayside Park with Johnson Engineering, Inc.

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DIVISION: PARK OPERATIONS

The Park Operations Division operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ball fields, tennis centers, and community events

- Provides oversight of park operations, including the security and supervision of parks/facilities, litter removal and custodial services, parking, support for programming partners, facility rentals, and athletic turf maintenance
- Manages and operates the Trail Glades Range Sport Shooting Facility and provides educational training classes in basic pistol and rifle safety
- Manages the operations and maintenance of the Ronald Reagan Equestrian Center at Tropical Park
- Operates 14 active pools, including A.D Barnes, Arcola, Arcola Lakes Senior Center, Camp Owaissa Bauer, Goulds, Gwen Cherry, Little River, Naranja, Norman and Jean Reach, Rockway, Sgt. Delancy, South Dade, Tamiami, and Tropical Estates
- Provides facility maintenance, repair, and trade services to all parks and facilities
- Provides recreational programming for individuals with disabilities
- Provides grounds maintenance and landscaping services to all parks

Strategic Objectives - Measures

- RC1-1: Ensure parks, libraries, and cultural facilities are accessible to residents and visitors

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Build and maintain safe and accessible park and recreation facilities	Emergency facility maintenance requests responded to within 24 hours	EF	↑	90%	90%	90%	95%	95%

- RC2-2: Ensure facilities are safe, clean and well-run

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Manage parks facilities effectively	Trail Glades Gun Range Admissions	OP	↔	47,735	46,343	47,500	47,500	48,000
	Building Rentals	OP	↔	1,792	1,859	1,800	1,900	1,900
	Picnic Shelter Rentals	OP	↔	7,586	8,176	7,000	8,013	8,000
	Campground Rentals	OP	↔	39,614	43,837	40,440	45,000	44,000

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Partner and oversee recreational opportunities for residents	Equestrian Center Rentals	OP	↔	21	15	30	30	35
	PROS volunteers	IN	↔	13,636	13,646	14,000	14,000	14,000
	Summer Camp Registrations	OP	↔	8,464	6,990	7,000	7,000	7,000
	Disability Services Program Registrations*	OP	↔	358	762	800	300	400
	After School Registrations	OP	↔	2,135	2,053	2,100	2,000	2,100
	Senior Program Registrations	OP	↔	533	1,202	1,200	900	1,200
	Learn to Swim Registrations	OP	↔	11,927	11,892	12,000	11,800	12,000

* FY 2013-14 Actual and FY 2014-15 Budget includes all disability services provided by the Department

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DIVISION COMMENTS

- During FY 2013-14, PROS reached more than 3,000 participants for the Youth Sports Champion Series that was created in conjunction with youth sports organizations, schools and municipalities to inspire kids through the County in out of school activities; for FY 2014-15 the Department expects over 20,000 participants and in FY 2015-16, the Department expects over 25,000 participants
- In FY 2015-16, together with the Coca-Cola Foundation, the Department will continue the Troops for Fitness Initiative that focuses on promoting health and wellness in the County by employing 24 veterans over a three year period
- In FY 2014-15, the Department opened the Arcola Lakes Senior Center and Pool, providing the local adult community with a wide variety of activities that promote a healthy and engaged lifestyle
- During FY 2014-15, the Department launched a project to facilitate the transition of young adults with autism from park programming to park employment
- During FY 2014-15, the Department began operating the COVERT project with an aim to educate and train veterans with disabilities in the area of adaptive sports in an effort to transition back to civilian life
- In FY 2014-15, the Department, in partnership with Baptist Health, began Prescription for Health; under this initiative, doctors prescribe park programming for youth and adults in an effort to sustain a healthy lifestyle
- In FY 2015-16, in an effort to offer local youth positive out of school activities, the Department will enhance recreation services at eleven local parks, Gwen Cherry Park, Little River Park, Olinda Park, Arcola Park, Goulds Park, Dr. Martin Luther King, Jr. Park, Modello Park, Naranja Park, Sgt. Delancy Park, West Perrine Park, and Ruben Dario Park; PROS will offer "Sports Development" for youth aged 12 to 14 and "Counselor in Training" for youth aged 15 to 19 (\$3.027 million; 15 full-time positions)
- The FY 2015-16 Proposed Budget includes funding for the opening of a 5,000 square foot family aquatic center at West Perrine Park (\$443,000) and other maintenance improvement related activities at several other facilities (\$27,000)
- The FY 2015-16 Proposed Budget increases the grounds maintenance of contracted parks; Neighborhood and Community Parks will increase by four cycles, from 12 cycles to 16 cycles (\$167,000) and from 16 cycles to 20 cycles (\$182,000), depending on current service levels; Greenways and Mini Parks will increase from 12 cycles to 16 cycles (\$167,000)

DIVISION: PLANNING AND DEVELOPMENT

The Planning and Development Division provides long-range planning and research for the park system, develops general park site plans, coordinates and implements the capital program, and actively manages the lands under its purview.

- Acquires and provides property management for park land
- Develops long-range plans and park site plans
- Provides project management, architectural and engineering design, landscape architectural design, and construction management for park-system capital projects

Strategic Objectives - Measures

- RC1-1: Ensure parks, libraries, and cultural facilities are accessible to residents and visitors

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Build and maintain safe and accessible park and recreation facilities	Acres of park land per 1,000 residents in unincorporated Miami-Dade County	OC	↑	3.55	3.55	3.54	3.52	3.49
	Percentage of in-house projects completed on-time	EF	↑	80%	85%	86%	89%	86%

DIVISION COMMENTS

- During FY 2013-14, the Department was awarded an ESCO (Energy Service Company) multi-year contract that funded numerous capital improvements, paid for through reduced energy consumption and maintenance costs; the improvements valued at \$7.978 million were completed in the third quarter of FY 2014-15; in FY 2015-16, the Department will receive its first Measurement and Verification Report and pay debt service estimated at \$600,000
- In FY 2015-16, the Department will work towards completion of the Community Needs Assessment's implementation plan

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- In FY 2014-15, PROS completed ADA Barrier Removal projects that addressed parking and path of travel barriers at ten priority parks located throughout the County and selected based on attendance and the conversion from stairs to a ramp at the north parking lot pedestrian tunnel at Haulover Beach
- In FY 2015-16, the Department anticipates completing five General Plan updates and two Management Plan updates, in order to ensure that park plans speak to the current needs of residents and comply with the County's stewardship obligations to the State; PROS also plans to begin updating its Recreation Program Plan next year

DIVISION: ZOO MIAMI

The Miami-Dade Zoological Park and Gardens (Zoo Miami) oversees the day-to-day operations of the zoo. Its mission is to encourage an appreciation for the world's wildlife by creating opportunities for people to connect with animals.

- Meets rigorous standards for animal care, education, wildlife conservation, and science to maintain national Association of Zoos and Aquariums (AZA) accreditation
- Maintains all exhibits, facilities, and landscaping
- Promotes a rewarding visitor experience through customer service, exhibits, programs, and amenities
- Develops and implements a comprehensive marketing program, in conjunction with the Zoological Society, that builds interest in and support of Zoo Miami
- Creates and delivers educational programs, in conjunction with the Zoological Society, that promote respect for animals and nature

Strategic Objectives - Measures

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Projection	Target
Increase participation at Zoo Miami	Earned revenue	OC	↑	\$11,789	\$11,805	\$12,756	\$12,742	\$14,278
	Zoo Miami attendance	OC	↑	955,240	914,139	925,000	956,000	965,000

DIVISION COMMENTS

- In FY 2012-13, the Department received and began evaluating responses to its Invitation to Negotiate for an entertainment area adjacent to Zoo Miami; negotiations are ongoing and expected to be continue during FY 2015-16
- The "Dinosaurs Live" traveling exhibit, featuring life-sized animatronic dinosaurs, is anticipated to help Zoo Miami break its historical record for revenue in FY 2014-15
- In FY 2013-14, Zoo Miami recorded its second highest annual attendance (914,139) in history; in FY 2014-15 it is projected to break the attendance record of over 955,000
- In FY 2014-15, Zoo Miami hosted a number of special events that it anticipates for FY 2015-16, including Zoo Boo, Spooky Zoo Nights, Zoo Lights, Amnesty Day, Egg Safari, and Brew at the Zoo
- In FY 2014-15, Zoo Miami was recognized as a top five zoo nationally by Endless Vacation magazine and a top ten zoo nationally by Trip Advisor; as a result of receiving the Trip Advisor award for five consecutive years, Zoo Miami is now also a Trip Advisor "Hall of Fame" winner, the first year this title has been awarded
- Animal highlights for FY 2014-15 included the birth of a white-faced saki monkey, giant river otter, and Arabian oryx and hatching of a harpy eagle

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund 1 additional landscaping cycle in order to improve the health and aesthetics of the County's tree inventory	\$225	\$355	1
Fund afterschool program to serve an additional 446 children, restoring program capacity to the FY 07-08 level of 2,316	\$100	\$957	29
Fund Summer Program to serve an additional 4,796 children, restoring program capacity to FY07-08 level of 12,381	\$0	\$2,433	68
Fund 7 Part-Time Lifeguard positions to expand the Learn to Swim program	\$0	\$270	6
Fund the re-establishment of the Lifecycle Maintenance Program that will improve the safety, function, and aesthetics of all park facilities	\$2,000	\$4,000	0
Fund conversion of 3 Part-Time Park Manager 1 positions to 3 Full-Time Park Manager 2 positions at Amelia Earhart, Greynolds and Tropical Parks, to improve operations and administration	\$0	\$47	3
Fund 6 Part-Time Park Manager 1 positions to support recreational programming activities of the Wellness and Fitness Program	\$0	\$162	6
Establish a recurring annual fund for the replacement and maintenance of critical equipment for the Department to include, but not limited to, Zoo Miami, Operations, Grounds Maintenance, Tree Crews, Deering Estate, Destinations and Beach Maintenance	\$0	\$2,600	0
Fund an additional 21 Park Enforcement Specialist and 3 Park Security Supervisor positions to monitor parks Countywide	\$510	\$1,518	24
Fund 3 additional Tree Crews to improve the safety, health and aesthetics of trees in parks and roadways (RAAM, CPME and Operations)	\$540	\$603	9
Fund planting of 2,000 trees per year in support of the One Million Trees Miami Initiative	\$0	\$500	0
Fund Neat Streets Miami to extend services outside of the Downtown Development Authority domain and Adopt-a-Road Program	\$0	\$195	2
Fund additional Part-Time Staff positions (12.85 FTE) to better address the stewardship, compatible visitor use and awareness of the unique resources of the Deering Estate at Cutler	\$0	\$355	13
Fund conservation management and maintenance of natural preserves including PROS Natural Areas and Environmentally Endangered Lands (EEL) Natural Areas as mandated by permits or agreements	\$0	\$5,400	0
Fund improved communications outreach: increase television, outdoor and direct mail advertising to help generate more consumer traffic at revenue generating facilities	\$0	\$780	0
Fund Asset Management Database to improve warranty enforcement, lifecycle cost analysis and facility maintenance coordination	\$350	\$0	0
Fund General Plan updates for Parks Countywide to align facility improvements with the Recreational Needs Assessment	\$0	\$975	0
Fund the purchase, installation and recurring maintenance of video surveillance cameras and all associated equipment, hardware, software and cable/utility lines in 13 regional parks as mandated by resolution R-1010-14	\$3,200	\$0	0
Fund 7 Full-Time positions for Information Technology, Human Resources, Budget & Financial Management and Procurement to improve fiscal controls, technical support for critical software systems and web-based applications to include Budgeting Analysis Tool (BAT), Position Management, Imaging & Workflow Automation (IWA), and Enterprise Resource Planning (ERP)	\$20	\$595	7
Total	\$6,945	\$21,745	168

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	2,500	3,572	500	0	0	0	0	0	6,572
S. Fl. Water Mgmt. District Grant	158	0	0	0	0	0	0	0	158
BBC GOB Series 2008B-1	29,951	0	0	0	0	0	0	0	29,951
FDOT Funds	5,655	0	3,100	0	0	0	0	0	8,755
Florida Inland Navigational District	1,541	1,872	905	0	0	0	0	0	4,318
Recreational Trails Program (RTP) Grant	200	0	0	0	0	0	0	0	200
BBC GOB Financing	39,607	40,919	66,899	49,938	30,815	21,426	0	0	249,604
BBC GOB Series 2008B	15,220	0	0	0	0	0	0	0	15,220
BBC GOB Series 2013A	17,635	0	0	0	0	0	0	0	17,635
BBC GOB Interest	1,450	0	0	0	0	0	0	0	1,450
Departmental Trust Funds	2,345	1,903	291	0	0	0	0	0	4,539
QNIP V UMSA Bond Proceeds	984	0	0	0	0	0	0	0	984
Safe Neigh. Parks (SNP) Proceeds	473	0	0	0	0	0	0	0	473
Florida Department of Environmental Protection	100	0	0	0	0	0	0	0	100
BBC GOB Series 2011A	9,914	0	0	0	0	0	0	0	9,914
QNIP Interest	995	0	0	0	0	0	0	0	995
BBC GOB Series 2014A	21,033	0	0	0	0	0	0	0	21,033
Road Impact Fees	0	3,000	0	0	0	0	0	0	3,000
Future Financing	0	6,500	0	0	0	0	0	0	6,500
Comm. Dev. Block Grant	2,322	0	0	0	0	0	0	0	2,322
Department Operating Revenue	0	200	0	0	0	0	0	0	200
BBC GOB Series 2005A	14,855	0	0	0	0	0	0	0	14,855
Park Impact Fees	51,514	7,846	0	0	0	0	0	0	59,360
Sports Facility Series 1995	0	262	0	0	0	0	0	0	262
Florida Boating Improvement Fund	1,444	822	905	0	0	0	0	0	3,171
Total:	219,896	66,896	72,600	49,938	30,815	21,426	0	0	461,571
Expenditures									
Strategic Area: RC									
ADA Accessibility Improvements	1,348	913	0	0	0	0	0	0	2,261
Beach Projects	0	0	500	0	0	0	0	0	500
Facility Improvements	2,500	4,821	500	0	0	0	0	0	7,821
Local Parks - New	34,645	7,369	7,116	7,849	2,381	0	0	0	59,360
Local Parks - Renovation	40,761	11,116	15,017	5,041	2,178	1,000	0	0	75,113
Marina Improvements	3,857	3,425	2,954	1,191	0	0	0	0	11,427
Metropolitan Parks - Renovation	68,338	12,772	41,416	40,616	28,637	19,936	0	0	211,715
Park, Recreation, and Culture Projects	1,786	1,219	4,900	2,840	0	490	0	0	11,235
Pedestrian Paths and Bikeways	7,207	4,141	7,366	2,241	0	0	0	0	20,955
Physical Environment	0	392	0	0	0	0	0	0	392
Zoo Miami Improvements	39,694	19,388	0	0	0	0	0	0	59,082
Strategic Area: NI									
Environmental Projects	0	10	0	0	0	0	0	0	10
Environmentally Endangered Lands Projects	0	20	0	0	0	0	0	0	20
Infrastructure Improvements	0	350	0	0	0	0	0	0	350
Physical Environment	0	1,330	0	0	0	0	0	0	1,330
Total:	200,136	67,266	79,769	59,778	33,196	21,426	0	0	461,571

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CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2015-16 Proposed Budget and Multi-Year Capital Plan includes countywide projects totaling \$329.711 million in Building Better Communities General Obligation Bond (BBC GOB) proceeds for all years; the Department expects to spend \$40.919 million in FY 2015-16
- The FY 2015-16 Proposed Budget and Multi-Year Capital Plan includes BBC GOB funding for ADA accessibility projects at the following parks: Amelia Earhart (\$103,000), Black Point (\$49,000), Crandon (\$175,000), Haulover (\$105,000), Larry and Penny Thompson (\$119,000), Matheson Hammocks (\$84,000), Tamiami (\$159,000), and Tropical (\$92,000), Chapman Field (\$27,000); the completion of these projects will address accessibility issues for the Park Offices and restrooms at priority parks
- In May of FY 2014-15, the Department completed the BBC GOB-funded arsenic remediation contamination site at Hammocks Community Park (\$2.25 million)
- The Department's Unfunded Capital Projects, totaling \$1.360 billion, represents the value of improvements, acquisitions and renovations that are identified as 5-year plan to address community needs; individual unfunded projects can be completed within this 5-year period; however, the Department does not have the capacity to undertake all unfunded projects at its current staffing level
- The FY 2015-16 Proposed Budget and Multi-Year Capital Plan includes \$3.572 million in Capital Outlay Reserve (COR) funding, including \$1.142 million for various Park Improvements, \$250,000 for project management of The Underline, \$850,000 for Right-of-way Assets and Aesthetics Management (RAAM) services, \$830,000 for Lot Clearing, and \$500,000 for projects at Crandon Park as detailed in the Crandon Park Master Plan Settlement Agreement
- In FY 2015-16, the Department will complete the Florida Exhibit at Zoo Miami; this project is the first major exhibit to be opened at the Zoo since 2008 and is funded with BBC GOB, operating revenues, and loans (\$47.082 million)
- In FY 2014-15, PROS projects completing \$48 million in capital development and improvement projects, including Amelia Earhart Park Soccer Complex Expansion (\$4.28 million) and Tropical Park Stadium Artificial Turf and Track Improvements (\$4.59 million)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

LOT CLEARING

PROJECT #: 606000

DESCRIPTION: Clear and maintain vacant County-owned property; clear Category 1, 2, and 3 level private lots that are overgrown and/or abandoned in the unincorporated area

LOCATION:	Unincorporated Miami-Dade County	District Located:	Unincorporated Municipal Service Area
	Unincorporated Miami-Dade County	District(s) Served:	Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	830	0	0	0	0	0	0	830
TOTAL REVENUES:	0	830	0	0	0	0	0	0	830
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	830	0	0	0	0	0	0	830
TOTAL EXPENDITURES:	0	830	0	0	0	0	0	0	830

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A.D. BARNES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 931150

DESCRIPTION: Construct areawide park improvements including leisure access expansion, maintenance facility, enhancements to facilities for the disabled, shelter renovations, and vehicle and pedestrian circulation

LOCATION: 3401 SW 72 Ave District Located: 6
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	213	150	1,563	950	0	0	0	0	2,876
BBC GOB Series 2005A	378	0	0	0	0	0	0	0	378
BBC GOB Series 2008B	434	0	0	0	0	0	0	0	434
BBC GOB Series 2008B-1	282	0	0	0	0	0	0	0	282
BBC GOB Series 2014A	30	0	0	0	0	0	0	0	30
TOTAL REVENUES:	1,337	150	1,563	950	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,176	0	1,463	950	0	0	0	0	3,589
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	147	150	100	0	0	0	0	0	397
Project Administration	13	0	0	0	0	0	0	0	13
TOTAL EXPENDITURES:	1,337	150	1,563	950	0	0	0	0	4,000

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$291,000

WEST KENDALL DISTRICT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 931220

DESCRIPTION: Construct areawide park improvements including lake excavation, building construction, athletic fields and courts, dog park, playgrounds, vehicle and pedestrian circulation, picnic areas, and landscaping

LOCATION: SW 120 St and SW 167 Ave District Located: 11
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	250	700	1,000	14,972	5,753	0	0	0	22,675
BBC GOB Series 2013A	26	0	0	0	0	0	0	0	26
BBC GOB Series 2014A	299	0	0	0	0	0	0	0	299
TOTAL REVENUES:	575	700	1,000	14,972	5,753	0	0	0	23,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	497	700	1,000	14,872	5,753	0	0	0	22,822
Planning and Design	78	0	0	100	0	0	0	0	178
TOTAL EXPENDITURES:	575	700	1,000	14,972	5,753	0	0	0	23,000

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$2,300,000

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SOUTH DADE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 931390

DESCRIPTION: Plan and construct local park improvements including an aquatic facility

LOCATION: 16350 SW 280 St District Located: 8
Unincorporated Miami-Dade County District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	174	2,500	1,792	0	0	0	0	0	4,466
BBC GOB Series 2005A	6	0	0	0	0	0	0	0	6
BBC GOB Series 2008B	263	0	0	0	0	0	0	0	263
BBC GOB Series 2008B-1	190	0	0	0	0	0	0	0	190
BBC GOB Series 2014A	75	0	0	0	0	0	0	0	75
TOTAL REVENUES:	708	2,500	1,792	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	156	2,500	1,792	0	0	0	0	0	4,448
Permitting	23	0	0	0	0	0	0	0	23
Planning and Design	437	0	0	0	0	0	0	0	437
Project Administration	92	0	0	0	0	0	0	0	92
TOTAL EXPENDITURES:	708	2,500	1,792	0	0	0	0	0	5,000

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$500,000

NORTH GLADE PARK (MEADOW WOOD PARK) - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 931420

DESCRIPTION: Construct park improvements including building construction

LOCATION: 17355 NW 52 Ave District Located: 1
Unincorporated Miami-Dade County District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	20	300	884	0	0	0	0	0	1,204
BBC GOB Series 2008B	139	0	0	0	0	0	0	0	139
BBC GOB Series 2008B-1	17	0	0	0	0	0	0	0	17
BBC GOB Series 2014A	40	0	0	0	0	0	0	0	40
TOTAL REVENUES:	216	300	884	0	0	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	270	884	0	0	0	0	0	1,154
Planning and Design	206	30	0	0	0	0	0	0	236
Project Administration	10	0	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	216	300	884	0	0	0	0	0	1,400

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$273,000

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WEST PERRINE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 931490

DESCRIPTION: Construct local park improvements including the aquatic center, athletic fields and courts, vehicle and pedestrian circulation, landscaping, and irrigation

LOCATION: 17121 SW 104 Ave
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	2,515	2,258	0	0	0	0	0	0	4,773
BBC GOB Series 2008B	24	0	0	0	0	0	0	0	24
BBC GOB Series 2008B-1	20	0	0	0	0	0	0	0	20
BBC GOB Series 2011A	58	0	0	0	0	0	0	0	58
BBC GOB Series 2013A	30	0	0	0	0	0	0	0	30
BBC GOB Series 2014A	95	0	0	0	0	0	0	0	95
TOTAL REVENUES:	2,742	2,258	0	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	2,625	2,258	0	0	0	0	0	0	4,883
Permitting	22	0	0	0	0	0	0	0	22
Planning and Design	60	0	0	0	0	0	0	0	60
Project Administration	35	0	0	0	0	0	0	0	35
TOTAL EXPENDITURES:	2,742	2,258	0	0	0	0	0	0	5,000

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$240,000

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PARK CAPITAL IMPROVEMENTS

PROJECT #: 931590

DESCRIPTION: Construct park improvements for CDBG eligible projects

LOCATION: Various Sites
Unincorporated Miami-Dade County

District Located: Unincorporated Municipal Service Area
District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Comm. Dev. Block Grant	2,322	0	0	0	0	0	0	0	2,322
TOTAL REVENUES:	2,322	0	0	0	0	0	0	0	2,322
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,137	800	0	0	0	0	0	0	1,937
Planning and Design	385	0	0	0	0	0	0	0	385
TOTAL EXPENDITURES:	1,522	800	0	0	0	0	0	0	2,322

TAMIAMI PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 931600

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 11201 SW 24 St
Unincorporated Miami-Dade County

District Located: 11
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	216	159	0	0	0	0	0	0	375
TOTAL REVENUES:	216	159	0	0	0	0	0	0	375
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	216	159	0	0	0	0	0	0	375
TOTAL EXPENDITURES:	216	159	0	0	0	0	0	0	375

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KENDALL INDIAN HAMMOCKS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM PROJECT #: 931720

DESCRIPTION: Construct park improvements including recreation center construction, athletic fields, dog park, vehicle and pedestrian circulation, and utilities upgrades

LOCATION: 11395 SW 79 St District Located: 10
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	30	150	478	712	0	0	0	0	1,370
BBC GOB Series 2005A	19	0	0	0	0	0	0	0	19
BBC GOB Series 2008B	41	0	0	0	0	0	0	0	41
BBC GOB Series 2014A	4,570	0	0	0	0	0	0	0	4,570
TOTAL REVENUES:	4,660	150	478	712	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	70	0	428	712	0	0	0	0	1,210
Land Acquisition/Improvements	4,500	0	0	0	0	0	0	0	4,500
Planning and Design	90	150	50	0	0	0	0	0	290
TOTAL EXPENDITURES:	4,660	150	478	712	0	0	0	0	6,000

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$15,000

QUALITY NEIGHBORHOOD IMPROVEMENT PROGRAM - LOCAL PARK IMPROVEMENTS PROJECT #: 931850

DESCRIPTION: Renovate and improve various local parks

LOCATION: Unincorporated Miami-Dade County District Located: Unincorporated Municipal Service Area
Unincorporated Miami-Dade County District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
QNIP Interest	995	0	0	0	0	0	0	0	995
TOTAL REVENUES:	995	0	0	0	0	0	0	0	995
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	330	538	0	0	0	0	0	0	868
Planning and Design	67	60	0	0	0	0	0	0	127
TOTAL EXPENDITURES:	397	598	0	0	0	0	0	0	995

SOUTHRIDGE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM PROJECT #: 932030

DESCRIPTION: Construct areawide park improvements including stadium completion, building construction, aquatic center, courts, playground, vehicle and pedestrian circulation, and landscaping; construct aquatic center in future years

LOCATION: 19355 SW 114 Ave District Located: 9
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	308	3,513	746	410	0	0	0	4,977
BBC GOB Series 2008B	22	0	0	0	0	0	0	0	22
BBC GOB Series 2008B-1	2,267	0	0	0	0	0	0	0	2,267
BBC GOB Series 2011A	195	0	0	0	0	0	0	0	195
BBC GOB Series 2013A	81	0	0	0	0	0	0	0	81
BBC GOB Series 2014A	58	0	0	0	0	0	0	0	58
TOTAL REVENUES:	2,623	308	3,513	746	410	0	0	0	7,600
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	2,374	308	3,457	746	350	0	0	0	7,235
Permitting	2	0	0	0	5	0	0	0	7
Planning and Design	240	0	56	0	55	0	0	0	351
Project Administration	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	2,623	308	3,513	746	410	0	0	0	7,600

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$1,000,000

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BIKEPATH IMPROVEMENTS ON SNAPPER CREEK TRAIL - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 932040

DESCRIPTION: Construct surface and intersection improvements to Snapper Creek Trail from Tamiami Park to Kendall Indian Hammocks Park
 LOCATION: Along SW 117 Ave from SW 16 St to SW 79 St District Located: Countywide
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	450	50	0	0	0	0	500
TOTAL REVENUES:	0	0	450	50	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	375	50	0	0	0	0	425
Planning and Design	0	0	75	0	0	0	0	0	75
TOTAL EXPENDITURES:	0	0	450	50	0	0	0	0	500

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$23,000

LOCAL PARKS - COMMISSION DISTRICT 10 - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 932050

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades
 LOCATION: Various Sites District Located: 10
 Various Sites District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	609	250	519	1,440	0	0	0	0	2,818
BBC GOB Series 2005A	521	0	0	0	0	0	0	0	521
BBC GOB Series 2008B-1	264	0	0	0	0	0	0	0	264
BBC GOB Series 2013A	11	0	0	0	0	0	0	0	11
BBC GOB Series 2014A	386	0	0	0	0	0	0	0	386
TOTAL REVENUES:	1,791	250	519	1,440	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,695	250	519	1,440	0	0	0	0	3,904
Planning and Design	96	0	0	0	0	0	0	0	96
TOTAL EXPENDITURES:	1,791	250	519	1,440	0	0	0	0	4,000

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$161,000

WILD LIME PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 932080

DESCRIPTION: Construct local park improvements including building renovations, courts, vehicle and pedestrian circulation, playground, picnic area, and landscaping
 LOCATION: 11341 SW 147 Ave District Located: 11
 Unincorporated Miami-Dade County District(s) Served: 10, 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	125	230	321	0	0	0	0	0	676
BBC GOB Series 2013A	7	0	0	0	0	0	0	0	7
BBC GOB Series 2014A	38	0	0	0	0	0	0	0	38
TOTAL REVENUES:	170	230	321	0	0	0	0	0	721
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	135	131	321	0	0	0	0	0	587
Planning and Design	35	79	0	0	0	0	0	0	114
Project Administration	0	20	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	170	230	321	0	0	0	0	0	721

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$15,000

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MATHESON HAMMOCK PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 932110

DESCRIPTION: Construct areawide park improvements including building restoration, maintenance center relocation, vehicle and pedestrian circulation, natural area restoration, and landscaping

LOCATION: 9610 Old Cutler Rd
Coral Gables

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	100	200	945	1,529	1,114	0	0	0	3,888
BBC GOB Series 2005A	2,011	0	0	0	0	0	0	0	2,011
BBC GOB Series 2008B	24	0	0	0	0	0	0	0	24
BBC GOB Series 2008B-1	7	0	0	0	0	0	0	0	7
BBC GOB Series 2014A	70	0	0	0	0	0	0	0	70
TOTAL REVENUES:	2,212	200	945	1,529	1,114	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,593	200	750	1,367	1,114	0	0	0	5,024
Permitting	297	0	0	2	0	0	0	0	299
Planning and Design	314	0	175	150	0	0	0	0	639
Project Administration	8	0	20	10	0	0	0	0	38
TOTAL EXPENDITURES:	2,212	200	945	1,529	1,114	0	0	0	6,000

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$20,000

HAULOVER PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 932200

DESCRIPTION: Removal of barriers and improvement of access for park patrons

LOCATION: 10800 Collins Ave
Unincorporated Miami-Dade County

District Located: 4
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	50	105	0	0	0	0	0	0	155
BBC GOB Series 2013A	44	0	0	0	0	0	0	0	44
BBC GOB Series 2014A	91	0	0	0	0	0	0	0	91
TOTAL REVENUES:	185	105	0	0	0	0	0	0	290
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	154	105	0	0	0	0	0	0	259
Planning and Design	31	0	0	0	0	0	0	0	31
TOTAL EXPENDITURES:	185	105	0	0	0	0	0	0	290

BLACK POINT PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 932230

DESCRIPTION: Removal of barriers and improvement of access for park patrons

LOCATION: 24775 SW 87 Ave
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	49	0	0	0	0	0	0	49
BBC GOB Series 2013A	30	0	0	0	0	0	0	0	30
BBC GOB Series 2014A	117	0	0	0	0	0	0	0	117
TOTAL REVENUES:	147	49	0	0	0	0	0	0	196
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	120	49	0	0	0	0	0	0	169
Planning and Design	27	0	0	0	0	0	0	0	27
TOTAL EXPENDITURES:	147	49	0	0	0	0	0	0	196

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GREENWAYS AND TRAILS - COMMISSION DISTRICT 1 - BUILDING BETTER COMMUNITIES BOND PROGRAM (PROJ #51)

PROJECT #: 932610



DESCRIPTION: Continue development of North Dade Greenway including Snake Creek Trail and a new bike trail on Snake Creek Bridge
 LOCATION: North Miami-Dade County District Located: 1
 Various Sites District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	562	32	398	0	0	0	0	0	992
BBC GOB Series 2008B	193	0	0	0	0	0	0	0	193
BBC GOB Series 2008B-1	23	0	0	0	0	0	0	0	23
BBC GOB Series 2011A	63	0	0	0	0	0	0	0	63
BBC GOB Series 2013A	379	0	0	0	0	0	0	0	379
BBC GOB Series 2014A	25	0	0	0	0	0	0	0	25
FDOT Funds	3,700	0	0	0	0	0	0	0	3,700
TOTAL REVENUES:	4,945	32	398	0	0	0	0	0	5,375
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	4,331	32	398	0	0	0	0	0	4,761
Planning and Design	614	0	0	0	0	0	0	0	614
TOTAL EXPENDITURES:	4,945	32	398	0	0	0	0	0	5,375

DEERWOOD BONITA LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 932630

DESCRIPTION: Construct park improvements including a general plan and irrigation
 LOCATION: SW 144 St and SW 122 Ave District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9, 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	24	0	0	0	24
BBC GOB Series 2008B-1	1,476	0	0	0	0	0	0	0	1,476
BBC GOB Series 2011A	13	0	0	0	0	0	0	0	13
TOTAL REVENUES:	1,489	0	0	0	24	0	0	0	1,513
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,489	0	0	0	24	0	0	0	1,513
TOTAL EXPENDITURES:	1,489	0	0	0	24	0	0	0	1,513

MARINA CAPITAL PLAN

PROJECT #: 932660

DESCRIPTION: Plan, develop, and construct improvements to each of the six (6) marinas
 LOCATION: Various Sites District Located: 4, 5, 6, 7, 8, 9
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Departmental Trust Funds	1,521	1,627	291	0	0	0	0	0	3,439
Florida Boating Improvement Fund	1,444	822	905	0	0	0	0	0	3,171
Florida Department of Environmental Protection	100	0	0	0	0	0	0	0	100
Florida Inland Navigational District	1,541	1,872	905	0	0	0	0	0	4,318
TOTAL REVENUES:	4,606	4,321	2,101	0	0	0	0	0	11,028
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	3,188	2,926	2,954	1,191	0	0	0	0	10,259
Planning and Design	669	100	0	0	0	0	0	0	769
TOTAL EXPENDITURES:	3,857	3,026	2,954	1,191	0	0	0	0	11,028

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HAULOVER PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 932740

DESCRIPTION: Construct park improvements including building construction and renovation, vehicle and pedestrian circulation, beach area, development of the great lawn, landscaping, and jetty pier

LOCATION: 10801 Collins Ave
Unincorporated Miami-Dade County

District Located: 4
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	942	825	1,532	1,415	2,986	6,000	0	0	13,700
BBC GOB Series 2005A	2,101	0	0	0	0	0	0	0	2,101
BBC GOB Series 2008B	2,053	0	0	0	0	0	0	0	2,053
BBC GOB Series 2008B-1	2,948	0	0	0	0	0	0	0	2,948
BBC GOB Series 2011A	404	0	0	0	0	0	0	0	404
BBC GOB Series 2013A	1,244	0	0	0	0	0	0	0	1,244
BBC GOB Series 2014A	550	0	0	0	0	0	0	0	550
TOTAL REVENUES:	10,242	825	1,532	1,415	2,986	6,000	0	0	23,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	9,354	525	195	463	2,986	6,000	0	0	19,523
Permitting	96	0	0	5	0	0	0	0	101
Planning and Design	697	300	1,319	925	0	0	0	0	3,241
Project Administration	95	0	18	22	0	0	0	0	135
TOTAL EXPENDITURES:	10,242	825	1,532	1,415	2,986	6,000	0	0	23,000

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$17,000

NARANJA PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 932790

DESCRIPTION: Construct local park improvements including building renovations, irrigation, pool renovation and expansion, and site improvements

LOCATION: 14150 SW 264 St
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	222	0	0	0	222
BBC GOB Series 2005A	5	0	0	0	0	0	0	0	5
BBC GOB Series 2008B	180	0	0	0	0	0	0	0	180
BBC GOB Series 2008B-1	980	0	0	0	0	0	0	0	980
BBC GOB Series 2011A	613	0	0	0	0	0	0	0	613
TOTAL REVENUES:	1,778	0	0	0	222	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,491	0	0	0	222	0	0	0	1,713
Planning and Design	209	0	0	0	0	0	0	0	209
Project Administration	78	0	0	0	0	0	0	0	78
TOTAL EXPENDITURES:	1,778	0	0	0	222	0	0	0	2,000

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COUNTRY LAKE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 933480



DESCRIPTION: Construct local park improvements including building construction, athletic field and courts, playground, and landscaping
 LOCATION: NW 195 St and NW 87 Ave District Located: 13
 Unincorporated Miami-Dade County District(s) Served: 1, 12, 13

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	40	385	0	0	1,075	1,000	0	0	2,500
TOTAL REVENUES:	40	385	0	0	1,075	1,000	0	0	2,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	40	385	0	0	1,075	1,000	0	0	2,500
TOTAL EXPENDITURES:	40	385	0	0	1,075	1,000	0	0	2,500

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$250,000

LOCAL PARKS - COMMISSION DISTRICT 02 - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 933490

DESCRIPTION: Construct improvements to existing local parks to include renovation and upgrades
 LOCATION: Various Sites District Located: 2
 Various Sites District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	235	446	461	0	0	0	0	0	1,142
BBC GOB Series 2008B-1	235	0	0	0	0	0	0	0	235
BBC GOB Series 2011A	26	0	0	0	0	0	0	0	26
BBC GOB Series 2013A	188	0	0	0	0	0	0	0	188
BBC GOB Series 2014A	154	0	0	0	0	0	0	0	154
TOTAL REVENUES:	838	446	461	0	0	0	0	0	1,745
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	816	446	461	0	0	0	0	0	1,723
Planning and Design	22	0	0	0	0	0	0	0	22
TOTAL EXPENDITURES:	838	446	461	0	0	0	0	0	1,745

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$48,000

CHAPMAN FIELD PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 933530

DESCRIPTION: Construct areawide park improvements including vehicle and pedestrian circulation, building construction, trails, signage, landscaping, utilities, and park lighting
 LOCATION: 13601 Old Cutler Rd District Located: 8
 Palmetto Bay District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	200	249	550	1,300	1,013	0	0	0	3,312
BBC GOB Series 2008B	220	0	0	0	0	0	0	0	220
BBC GOB Series 2008B-1	1,429	0	0	0	0	0	0	0	1,429
BBC GOB Series 2013A	30	0	0	0	0	0	0	0	30
BBC GOB Series 2014A	9	0	0	0	0	0	0	0	9
TOTAL REVENUES:	1,888	249	550	1,300	1,013	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,433	0	550	1,300	1,013	0	0	0	4,296
Permitting	9	0	0	0	0	0	0	0	9
Planning and Design	446	249	0	0	0	0	0	0	695
TOTAL EXPENDITURES:	1,888	249	550	1,300	1,013	0	0	0	5,000

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ZOO MIAMI - CONSTRUCTION OF PHASE V - FLORIDA EXHIBIT - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 933650

DESCRIPTION: Construct Phase V including the Florida Exhibit

LOCATION: 12400 SW 152 St
Unincorporated Miami-Dade County

District Located: 9

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	17,902	15,531	0	0	0	0	0	0	33,433
BBC GOB Series 2005A	340	0	0	0	0	0	0	0	340
BBC GOB Series 2008B	1,114	0	0	0	0	0	0	0	1,114
BBC GOB Series 2008B-1	1,360	0	0	0	0	0	0	0	1,360
BBC GOB Series 2011A	1,880	0	0	0	0	0	0	0	1,880
BBC GOB Series 2013A	547	0	0	0	0	0	0	0	547
BBC GOB Series 2014A	4,608	0	0	0	0	0	0	0	4,608
Departmental Trust Funds	824	276	0	0	0	0	0	0	1,100
Future Financing	0	2,700	0	0	0	0	0	0	2,700
TOTAL REVENUES:	28,575	18,507	0	0	0	0	0	0	47,082
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Art Allowance	524	0	0	0	0	0	0	0	524
Construction	22,451	18,101	0	0	0	0	0	0	40,552
Furniture Fixtures and Equipment	0	406	0	0	0	0	0	0	406
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	4,951	0	0	0	0	0	0	0	4,951
Project Administration	647	0	0	0	0	0	0	0	647
TOTAL EXPENDITURES:	28,575	18,507	0	0	0	0	0	0	47,082

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$114,000

CHAPMAN FIELD PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 933690

DESCRIPTION: Removal of barriers and improvement of access for park patrons

LOCATION: 13601 Old Cutler Rd
Palmetto Bay

District Located: 8

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	27	0	0	0	0	0	0	27
BBC GOB Series 2014A	11	0	0	0	0	0	0	0	11
TOTAL REVENUES:	11	27	0	0	0	0	0	0	38
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	8	24	0	0	0	0	0	0	32
Planning and Design	3	3	0	0	0	0	0	0	6
TOTAL EXPENDITURES:	11	27	0	0	0	0	0	0	38

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

BISCAYNE SHORES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 933730



DESCRIPTION: Construct local park improvements including building construction, vehicle and pedestrian circulation, picnic area, landscaping, and utilities upgrades

LOCATION: NE 116 St and NE 14 Ave
Unincorporated Miami-Dade County

District Located: 3
District(s) Served: 3, 4

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	200	292	1,000	0	0	0	0	0	1,492
BBC GOB Series 2014A	8	0	0	0	0	0	0	0	8
TOTAL REVENUES:	208	292	1,000	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	100	250	1,000	0	0	0	0	0	1,350
Planning and Design	108	42	0	0	0	0	0	0	150
TOTAL EXPENDITURES:	208	292	1,000	0	0	0	0	0	1,500

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$150,000

HOMESTEAD AIR RESERVE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 933780

DESCRIPTION: Construct areawide park improvements including building construction, dog park, athletic fields and courts, playground, vehicle and pedestrian circulation, picnic areas, landscaping, and related site improvements

LOCATION: SW 268 St and SW 129 Ave
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	200	1,064	971	3,214	3,451	5,866	0	0	14,766
BBC GOB Series 2008B	13	0	0	0	0	0	0	0	13
BBC GOB Series 2008B-1	150	0	0	0	0	0	0	0	150
BBC GOB Series 2013A	34	0	0	0	0	0	0	0	34
BBC GOB Series 2014A	94	0	0	0	0	0	0	0	94
TOTAL REVENUES:	491	1,064	971	3,214	3,451	5,866	0	0	15,057
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	220	914	110	2,839	3,431	5,866	0	0	13,380
Permitting	0	0	15	5	0	0	0	0	20
Planning and Design	241	150	846	350	0	0	0	0	1,587
Project Administration	30	0	0	20	20	0	0	0	70
TOTAL EXPENDITURES:	491	1,064	971	3,214	3,451	5,866	0	0	15,057

BIKEPATH IMPROVEMENTS ALONG SFWMD CANALS - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 934080

DESCRIPTION: Construct surface improvements and bikeways along the South Florida Water Management District (SFWMD) canals

LOCATION: Various Sites
Unincorporated Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	238	75	641	0	0	0	0	954
BBC GOB Series 2005A	37	0	0	0	0	0	0	0	37
BBC GOB Series 2008B-1	9	0	0	0	0	0	0	0	9
TOTAL REVENUES:	46	238	75	641	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	198	75	566	0	0	0	0	839
Planning and Design	37	40	0	75	0	0	0	0	152
Project Administration	9	0	0	0	0	0	0	0	9
TOTAL EXPENDITURES:	46	238	75	641	0	0	0	0	1,000

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$50,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

NORTH TRAIL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 934610

DESCRIPTION: Construct local park improvements including picnic areas, athletic fields and courts, pedestrian circulation, and landscaping

LOCATION: NW 8 St and NW 127 Ave
Unincorporated Miami-Dade County

District Located: 12
District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	79	0	338	0	0	0	0	0	417
BBC GOB Series 2011A	524	0	0	0	0	0	0	0	524
BBC GOB Series 2013A	613	0	0	0	0	0	0	0	613
BBC GOB Series 2014A	205	0	0	0	0	0	0	0	205
TOTAL REVENUES:	1,421	0	338	0	0	0	0	0	1,759
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,421	0	338	0	0	0	0	0	1,759
TOTAL EXPENDITURES:	1,421	0	338	0	0	0	0	0	1,759

COLONIAL DRIVE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 934630

DESCRIPTION: Construct park improvements including building renovations, athletic field upgrades, irrigation upgrades, and playground

LOCATION: 10750 SW 156 Terr
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	400	0	219	0	0	0	0	0	619
BBC GOB Series 2005A	315	0	0	0	0	0	0	0	315
BBC GOB Series 2008B	170	0	0	0	0	0	0	0	170
BBC GOB Series 2008B-1	46	0	0	0	0	0	0	0	46
BBC GOB Series 2013A	69	0	0	0	0	0	0	0	69
BBC GOB Series 2014A	106	0	0	0	0	0	0	0	106
TOTAL REVENUES:	1,106	0	219	0	0	0	0	0	1,325
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,019	0	219	0	0	0	0	0	1,238
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	85	0	0	0	0	0	0	0	85
TOTAL EXPENDITURES:	1,106	0	219	0	0	0	0	0	1,325

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$79,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

NORTH SHORECREST AND MILITARY TRAIL PARK - BUILDING BETTER COMMUNITIES

PROJECT #: 934640

BOND PROGRAM

DESCRIPTION: Construct park improvements including shelter, exercise station, pedestrian circulation, natural areas, and landscaping

LOCATION: 801 NE 88 St District Located: 3
Unincorporated Miami-Dade County District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	215	260	0	0	0	0	0	475
BBC GOB Series 2013A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2014A	23	0	0	0	0	0	0	0	23
TOTAL REVENUES:	25	215	260	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	205	260	0	0	0	0	0	465
Planning and Design	25	10	0	0	0	0	0	0	35
TOTAL EXPENDITURES:	25	215	260	0	0	0	0	0	500

LAGO MAR PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 934730

DESCRIPTION: Construct local park improvements including building renovations, irrigation, pool renovation and expansion, and site improvements

LOCATION: SW 162 Ave and SW 80 St District Located: 11
Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	118	576	0	0	0	0	0	694
BBC GOB Series 2005A	45	0	0	0	0	0	0	0	45
BBC GOB Series 2008B	63	0	0	0	0	0	0	0	63
BBC GOB Series 2008B-1	7	0	0	0	0	0	0	0	7
BBC GOB Series 2011A	191	0	0	0	0	0	0	0	191
TOTAL REVENUES:	306	118	576	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	191	118	576	0	0	0	0	0	885
Permitting	7	0	0	0	0	0	0	0	7
Planning and Design	65	0	0	0	0	0	0	0	65
Project Administration	43	0	0	0	0	0	0	0	43
TOTAL EXPENDITURES:	306	118	576	0	0	0	0	0	1,000

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$123,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

CAMP OWAISSA BAUER - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 934860

DESCRIPTION: Construct areawide park improvements including building renovation, pedestrian circulation, trails, and landscaping

LOCATION: 17001 SW 264 St District Located: 8
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	203	0	0	0	0	0	203
BBC GOB Series 2005A	312	0	0	0	0	0	0	0	312
BBC GOB Series 2008B	388	0	0	0	0	0	0	0	388
BBC GOB Series 2008B-1	97	0	0	0	0	0	0	0	97
TOTAL REVENUES:	797	0	203	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	791	0	173	0	0	0	0	0	964
Planning and Design	6	0	30	0	0	0	0	0	36
TOTAL EXPENDITURES:	797	0	203	0	0	0	0	0	1,000

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$20,000

TAMIAMI PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 935000

DESCRIPTION: Construct areawide park improvements including building upgrades, athletic fields and courts, vehicle and pedestrian circulation, aquatic center, landscaping, and utilities

LOCATION: 11201 SW 24 St District Located: 11
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	500	730	1,781	3,800	0	0	0	6,811
BBC GOB Series 2005A	501	0	0	0	0	0	0	0	501
BBC GOB Series 2008B	239	0	0	0	0	0	0	0	239
BBC GOB Series 2008B-1	449	0	0	0	0	0	0	0	449
TOTAL REVENUES:	1,189	500	730	1,781	3,800	0	0	0	8,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,018	200	633	1,681	3,400	0	0	0	6,932
Permitting	1	0	10	0	0	0	0	0	11
Planning and Design	168	270	57	80	350	0	0	0	925
Project Administration	2	30	30	20	50	0	0	0	132
TOTAL EXPENDITURES:	1,189	500	730	1,781	3,800	0	0	0	8,000

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$68,000

JEFFERSON REAVES SR. PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 935270

DESCRIPTION: Construct local park improvements including courts and picnic areas

LOCATION: 3100 NW 50 St District Located: 3
Unincorporated Miami-Dade County District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	106	0	0	0	0	0	106
BBC GOB Series 2005A	94	0	0	0	0	0	0	0	94
TOTAL REVENUES:	94	0	106	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	94	0	106	0	0	0	0	0	200
TOTAL EXPENDITURES:	94	0	106	0	0	0	0	0	200

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$11,000

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NEW HAITIAN COMMUNITY CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 935350

DESCRIPTION: Acquire or construct a Haitian Community Center

LOCATION: 690 NE 159 St

Unincorporated Miami-Dade County

District Located: 2

District(s) Served:

2

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	485	857	4,900	2,840	0	0	0	0	9,082
BBC GOB Series 2008B	31	0	0	0	0	0	0	0	31
BBC GOB Series 2008B-1	2	0	0	0	0	0	0	0	2
BBC GOB Series 2013A	174	0	0	0	0	0	0	0	174
BBC GOB Series 2014A	711	0	0	0	0	0	0	0	711
TOTAL REVENUES:	1,403	857	4,900	2,840	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	752	457	4,900	2,840	0	0	0	0	8,949
Permitting	10	100	0	0	0	0	0	0	110
Planning and Design	636	300	0	0	0	0	0	0	936
Project Administration	5	0	0	0	0	0	0	0	5
TOTAL EXPENDITURES:	1,403	857	4,900	2,840	0	0	0	0	10,000

SAFE NEIGHBORHOOD PARKS BOND PROGRAM - MISCELLANEOUS CAPITAL IMPROVEMENTS

PROJECT #: 935370

DESCRIPTION: Miscellaneous capital improvements at various parks

LOCATION: Various Sites

Various Sites

District Located:

District(s) Served:

Countywide

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Safe Neigh. Parks (SNP) Proceeds	473	0	0	0	0	0	0	0	473
TOTAL REVENUES:	473	0	0	0	0	0	0	0	473
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	293	100	0	0	0	0	0	0	393
Planning and Design	80	0	0	0	0	0	0	0	80
TOTAL EXPENDITURES:	373	100	0	0	0	0	0	0	473

LARRY AND PENNY THOMPSON PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 935470

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 12451 SW 184 St

Unincorporated Miami-Dade County

District Located:

District(s) Served:

9

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	119	0	0	0	0	0	0	119
BBC GOB Series 2013A	24	0	0	0	0	0	0	0	24
BBC GOB Series 2014A	145	0	0	0	0	0	0	0	145
TOTAL REVENUES:	169	119	0	0	0	0	0	0	288
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	149	119	0	0	0	0	0	0	268
Planning and Design	20	0	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	169	119	0	0	0	0	0	0	288

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OAK GROVE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 935510

DESCRIPTION: Construct local park improvements including restroom renovation, playground, picnic area, pedestrian circulation improvements, and landscaping

LOCATION: 690 NE 159 St
Unincorporated Miami-Dade County

District Located: 2
District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	176	0	0	0	0	0	176
BBC GOB Series 2008B	32	0	0	0	0	0	0	0	32
BBC GOB Series 2008B-1	410	0	0	0	0	0	0	0	410
TOTAL REVENUES:	442	0	176	0	0	0	0	0	618
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	406	0	176	0	0	0	0	0	582
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	10	0	0	0	0	0	0	0	10
Project Administration	1	0	0	0	0	0	0	0	1
Project Contingency	22	0	0	0	0	0	0	0	22
TOTAL EXPENDITURES:	442	0	176	0	0	0	0	0	618

MEDSOUTH PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 935660

DESCRIPTION: Construct park improvements including courts, playground, vehicle and pedestrian circulation, picnic areas, exercise station, and landscaping

LOCATION: SW 280 St and SW 130 Ave
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	700	0	0	0	0	0	700
TOTAL REVENUES:	0	0	700	0	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	700	0	0	0	0	0	700
TOTAL EXPENDITURES:	0	0	700	0	0	0	0	0	700

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$35,000

ROYAL COLONIAL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 935850

DESCRIPTION: Construct local park improvements including picnic area, vehicle and pedestrian circulation, landscaping, and utilities

LOCATION: SW 147 Ave and SW 280 St
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	107	1,265	0	0	0	0	0	1,372
BBC GOB Series 2008B-1	28	0	0	0	0	0	0	0	28
TOTAL REVENUES:	28	107	1,265	0	0	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	3	0	1,224	0	0	0	0	0	1,227
Permitting	0	2	1	0	0	0	0	0	3
Planning and Design	25	105	40	0	0	0	0	0	170
TOTAL EXPENDITURES:	28	107	1,265	0	0	0	0	0	1,400

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$140,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

AMELIA EARHART PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 935930

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 11900 NW 42 Ave
Hialeah

District Located:
District(s) Served:

13
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	2	103	0	0	0	0	0	0	105
BBC GOB Series 2013A	28	0	0	0	0	0	0	0	28
BBC GOB Series 2014A	86	0	0	0	0	0	0	0	86
TOTAL REVENUES:	116	103	0	0	0	0	0	0	219
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	96	103	0	0	0	0	0	0	199
Planning and Design	20	0	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	116	103	0	0	0	0	0	0	219

ZOO MIAMI - CONSTRUCTION OF PHASE III ZOOWIDE IMPROVEMENTS AND ENTRY - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936010

DESCRIPTION: Construct Phase III improvements including the entry way

LOCATION: 12400 SW 152 St
Unincorporated Miami-Dade County

District Located:
District(s) Served:

9
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	2,829	881	0	0	0	0	0	0	3,710
BBC GOB Series 2005A	767	0	0	0	0	0	0	0	767
BBC GOB Series 2008B	819	0	0	0	0	0	0	0	819
BBC GOB Series 2008B-1	4,225	0	0	0	0	0	0	0	4,225
BBC GOB Series 2011A	1,165	0	0	0	0	0	0	0	1,165
BBC GOB Series 2013A	10	0	0	0	0	0	0	0	10
BBC GOB Series 2014A	1,304	0	0	0	0	0	0	0	1,304
TOTAL REVENUES:	11,119	881	0	0	0	0	0	0	12,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	9,701	881	0	0	0	0	0	0	10,582
Permitting	54	0	0	0	0	0	0	0	54
Planning and Design	1,016	0	0	0	0	0	0	0	1,016
Project Administration	348	0	0	0	0	0	0	0	348
TOTAL EXPENDITURES:	11,119	881	0	0	0	0	0	0	12,000

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EDEN LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936230

DESCRIPTION: Local park improvements include open play field, courts, playground, picnic area, pedestrian circulation, and landscaping
 LOCATION: SW 162 Ave and SW 47 St District Located: 11
 Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	38	0	499	0	0	0	0	0	537
BBC GOB Series 2011A	271	0	0	0	0	0	0	0	271
BBC GOB Series 2013A	692	0	0	0	0	0	0	0	692
TOTAL REVENUES:	1,001	0	499	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	763	0	499	0	0	0	0	0	1,262
Permitting	8	0	0	0	0	0	0	0	8
Planning and Design	226	0	0	0	0	0	0	0	226
Project Administration	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	1,001	0	499	0	0	0	0	0	1,500

WEST PERRINE SENIOR CITIZEN CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936310

DESCRIPTION: Renovate, upgrade, or expand the existing West Perrine Senior Center
 LOCATION: SW 102 Ave and SW 172 St District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	490	0	0	490
BBC GOB Series 2008B-1	10	0	0	0	0	0	0	0	10
TOTAL REVENUES:	10	0	0	0	0	490	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	0	0	0	490	0	0	490
Planning and Design	10	0	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	10	0	0	0	0	490	0	0	500

CHUCK PEZOLDT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936340

DESCRIPTION: Construct park improvements including building construction, athletic fields and courts, vehicle and pedestrian circulation, playground, landscaping irrigation, picnic area, and utilities
 LOCATION: SW 168 St and SW 157 Ave District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	20	250	1,334	2,714	0	0	0	0	4,318
BBC GOB Series 2013A	5	0	0	0	0	0	0	0	5
BBC GOB Series 2014A	27	0	0	0	0	0	0	0	27
TOTAL REVENUES:	52	250	1,334	2,714	0	0	0	0	4,350
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	25	240	1,134	2,714	0	0	0	0	4,113
Permitting	5	0	0	0	0	0	0	0	5
Planning and Design	22	10	200	0	0	0	0	0	232
TOTAL EXPENDITURES:	52	250	1,334	2,714	0	0	0	0	4,350

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$435,000

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DOMINO PARK-WEST PERRINE - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936540

DESCRIPTION: Construct park improvements to include development of the general plan and irrigation

LOCATION: SW 171 St and SW 104 Ave

District Located: 9

Unincorporated Miami-Dade County

District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	96	0	0	0	96
BBC GOB Series 2008B	63	0	0	0	0	0	0	0	63
BBC GOB Series 2008B-1	5	0	0	0	0	0	0	0	5
BBC GOB Series 2011A	54	0	0	0	0	0	0	0	54
TOTAL REVENUES:	122	0	0	0	96	0	0	0	218
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	89	0	0	0	96	0	0	0	185
Planning and Design	33	0	0	0	0	0	0	0	33
TOTAL EXPENDITURES:	122	0	0	0	96	0	0	0	218

GREYNOLDS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936600

DESCRIPTION: Construct areawide park improvements including building construction and restoration, pedestrian circulation, natural areas restoration, and landscaping

LOCATION: 17530 W Dixie Hwy

District Located: 4

North Miami Beach

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	658	791	3,548	902	0	0	0	0	5,899
BBC GOB Series 2008B	290	0	0	0	0	0	0	0	290
BBC GOB Series 2008B-1	83	0	0	0	0	0	0	0	83
BBC GOB Series 2011A	201	0	0	0	0	0	0	0	201
BBC GOB Series 2013A	75	0	0	0	0	0	0	0	75
BBC GOB Series 2014A	452	0	0	0	0	0	0	0	452
TOTAL REVENUES:	1,759	791	3,548	902	0	0	0	0	7,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,101	791	3,548	902	0	0	0	0	6,342
Planning and Design	646	0	0	0	0	0	0	0	646
Project Administration	12	0	0	0	0	0	0	0	12
TOTAL EXPENDITURES:	1,759	791	3,548	902	0	0	0	0	7,000

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KENDALL SOCCER PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936860

DESCRIPTION: Construct areawide park improvements including building construction, athletic fields, playground, pedestrian circulation, picnic areas, and landscaping

LOCATION: SW 127 Ave and SW 80 St District Located: 10
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	100	822	0	0	0	0	0	922
BBC GOB Series 2005A	200	0	0	0	0	0	0	0	200
BBC GOB Series 2008B	2,853	0	0	0	0	0	0	0	2,853
BBC GOB Series 2008B-1	25	0	0	0	0	0	0	0	25
TOTAL REVENUES:	3,078	100	822	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	3,078	0	732	0	0	0	0	0	3,810
Permitting	0	0	5	0	0	0	0	0	5
Planning and Design	0	0	42	0	0	0	0	0	42
Project Administration	0	0	1	0	0	0	0	0	1
Project Contingency	0	100	42	0	0	0	0	0	142
TOTAL EXPENDITURES:	3,078	100	822	0	0	0	0	0	4,000

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$43,000

IVES ESTATES DISTRICT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936890

DESCRIPTION: Construct areawide park improvements including building construction, athletic fields, maintenance facility, vehicle and pedestrian circulation, landscaping, and picnic areas

LOCATION: NE 16 Ave and NE 209 St District Located: 1
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	612	1,150	5,690	1,863	2,210	2,700	0	0	14,225
BBC GOB Series 2005A	394	0	0	0	0	0	0	0	394
BBC GOB Series 2008B	182	0	0	0	0	0	0	0	182
BBC GOB Series 2008B-1	56	0	0	0	0	0	0	0	56
BBC GOB Series 2013A	85	0	0	0	0	0	0	0	85
BBC GOB Series 2014A	58	0	0	0	0	0	0	0	58
TOTAL REVENUES:	1,387	1,150	5,690	1,863	2,210	2,700	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,031	1,150	5,306	1,443	2,210	2,700	0	0	13,840
Permitting	74	0	0	10	0	0	0	0	84
Planning and Design	282	0	324	350	0	0	0	0	956
Project Administration	0	0	60	60	0	0	0	0	120
TOTAL EXPENDITURES:	1,387	1,150	5,690	1,863	2,210	2,700	0	0	15,000

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GLORIA FLOYD AREA - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936910

DESCRIPTION: Construct park improvements to existing local parks including renovations and upgrades
 LOCATION: SW 126 St and SW 109 Ave
 Unincorporated Miami-Dade County

District Located: 8
 District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	250	0	0	0	0	0	250
TOTAL REVENUES:	0	0	250	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	208	0	0	0	0	0	208
Planning and Design	0	0	42	0	0	0	0	0	42
TOTAL EXPENDITURES:	0	0	250	0	0	0	0	0	250

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$25,000

BIKEPATH ON SNAKE CREEK BRIDGE - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936990

DESCRIPTION: Construct a pedestrian bridge over Interstate I-95, South Florida Reception Center, and Snake Creek Canal
 LOCATION: I-95 at Snake Creek Canal
 Unincorporated Miami-Dade County

District Located: 1, 4
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	500	360	0	0	0	0	860
BBC GOB Series 2008B	3	0	0	0	0	0	0	0	3
BBC GOB Series 2008B-1	137	0	0	0	0	0	0	0	137
FDOT Funds	0	0	300	0	0	0	0	0	300
TOTAL REVENUES:	140	0	800	360	0	0	0	0	1,300
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	470	360	0	0	0	0	830
Planning and Design	140	0	330	0	0	0	0	0	470
TOTAL EXPENDITURES:	140	0	800	360	0	0	0	0	1,300

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$36,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

CAMP MATECUMBE (BOYSTOWN) - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 937010

DESCRIPTION: Construct areawide park improvements including building demolition, renovations, and construction, playground, athletic fields and courts, vehicle and pedestrian circulation, landscaping, and utilities upgrades

LOCATION: SW 120 St and SW 137 Ave
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	126	421	2,443	2,500	0	0	0	0	5,490
BBC GOB Series 2005A	261	0	0	0	0	0	0	0	261
BBC GOB Series 2008B	53	0	0	0	0	0	0	0	53
BBC GOB Series 2008B-1	156	0	0	0	0	0	0	0	156
BBC GOB Series 2013A	8	0	0	0	0	0	0	0	8
BBC GOB Series 2014A	32	0	0	0	0	0	0	0	32
TOTAL REVENUES:	636	421	2,443	2,500	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	133	205	2,000	2,500	0	0	0	0	4,838
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	466	216	443	0	0	0	0	0	1,125
Project Administration	35	0	0	0	0	0	0	0	35
TOTAL EXPENDITURES:	636	421	2,443	2,500	0	0	0	0	6,000

HOMESTEAD BAYFRONT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 937020

DESCRIPTION: Construct areawide park improvements including building construction and renovation, pool improvements, enhanced picnic areas, vehicular and pedestrian circulation, and landscaping

LOCATION: 9698 N Canal Dr
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	41	33	133	0	0	0	0	0	207
BBC GOB Series 2005A	324	0	0	0	0	0	0	0	324
BBC GOB Series 2008B	97	0	0	0	0	0	0	0	97
BBC GOB Series 2008B-1	2,466	0	0	0	0	0	0	0	2,466
BBC GOB Series 2011A	788	0	0	0	0	0	0	0	788
BBC GOB Series 2013A	101	0	0	0	0	0	0	0	101
BBC GOB Series 2014A	17	0	0	0	0	0	0	0	17
TOTAL REVENUES:	3,834	33	133	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	3,237	33	133	0	0	0	0	0	3,403
Permitting	61	0	0	0	0	0	0	0	61
Planning and Design	326	0	0	0	0	0	0	0	326
Project Administration	210	0	0	0	0	0	0	0	210
TOTAL EXPENDITURES:	3,834	33	133	0	0	0	0	0	4,000

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TROPICAL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 937040

DESCRIPTION: Construct areawide park improvements including equestrian and boxing center expansion, stadium upgrades, dog park, vehicle and pedestrian circulation improvements, landscaping, and utilities upgrades

LOCATION: 7900 SW 40 St District Located: 10
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	3,579	873	707	0	0	0	0	0	5,159
BBC GOB Series 2005A	963	0	0	0	0	0	0	0	963
BBC GOB Series 2008B	816	0	0	0	0	0	0	0	816
BBC GOB Series 2008B-1	260	0	0	0	0	0	0	0	260
BBC GOB Series 2011A	260	0	0	0	0	0	0	0	260
BBC GOB Series 2013A	7,011	0	0	0	0	0	0	0	7,011
BBC GOB Series 2014A	531	0	0	0	0	0	0	0	531
TOTAL REVENUES:	13,420	873	707	0	0	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	11,024	873	707	0	0	0	0	0	12,604
Permitting	33	0	0	0	0	0	0	0	33
Planning and Design	2,123	0	0	0	0	0	0	0	2,123
Project Administration	240	0	0	0	0	0	0	0	240
TOTAL EXPENDITURES:	13,420	873	707	0	0	0	0	0	15,000

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$32,000

LARRY AND PENNY THOMPSON PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 937120

DESCRIPTION: Construct areawide park improvements including campground renovations, trails, aquatic facility, beach, and lake picnic facilities

LOCATION: 12451 SW 184 St District Located: 9
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	676	519	2,858	2,000	0	0	0	0	6,053
BBC GOB Series 2005A	141	0	0	0	0	0	0	0	141
BBC GOB Series 2008B	16	0	0	0	0	0	0	0	16
BBC GOB Series 2008B-1	5	0	0	0	0	0	0	0	5
BBC GOB Series 2013A	130	0	0	0	0	0	0	0	130
BBC GOB Series 2014A	255	0	0	0	0	0	0	0	255
TOTAL REVENUES:	1,223	519	2,858	2,000	0	0	0	0	6,600
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,022	519	2,858	2,000	0	0	0	0	6,399
Permitting	23	0	0	0	0	0	0	0	23
Planning and Design	171	0	0	0	0	0	0	0	171
Project Administration	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	1,223	519	2,858	2,000	0	0	0	0	6,600

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$62,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

GREENWAYS AND TRAILS - COMMISSION DISTRICT 9 - BUILDING BETTER COMMUNITIES BOND PROGRAM (PROJ #51)

PROJECT #: 937230



DESCRIPTION: Continue development of South Dade Greenway including Biscayne Trail Segments C and D
 LOCATION: West Miami-Dade County District Located: 9
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	67	81	2,408	390	0	0	0	0	2,946
BBC GOB Series 2008B-1	75	0	0	0	0	0	0	0	75
BBC GOB Series 2014A	19	0	0	0	0	0	0	0	19
FDOT Funds	915	0	1,800	0	0	0	0	0	2,715
TOTAL REVENUES:	1,076	81	4,208	390	0	0	0	0	5,755
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	81	4,208	390	0	0	0	0	4,679
Planning and Design	1,036	40	0	0	0	0	0	0	1,076
TOTAL EXPENDITURES:	1,036	121	4,208	390	0	0	0	0	5,755

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$82,000

MATHESON HAMMOCK PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 937340

DESCRIPTION: Remove ADA barriers and improve access for park patrons
 LOCATION: 9610 Old Cutler Rd District Located: 7
 Coral Gables District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	12	84	0	0	0	0	0	0	96
BBC GOB Series 2013A	35	0	0	0	0	0	0	0	35
BBC GOB Series 2014A	81	0	0	0	0	0	0	0	81
TOTAL REVENUES:	128	84	0	0	0	0	0	0	212
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	104	84	0	0	0	0	0	0	188
Planning and Design	24	0	0	0	0	0	0	0	24
TOTAL EXPENDITURES:	128	84	0	0	0	0	0	0	212

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

CHARLES DEERING ESTATE - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 937580

DESCRIPTION: Construct areawide park improvements including rehydration of wetlands, south addition improvements, fencing, vehicle and pedestrian circulation, and landscaping

LOCATION: 16701 SW 72 Ave
Palmetto Bay

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	425	533	3,065	0	0	0	0	0	4,023
BBC GOB Series 2008B	75	0	0	0	0	0	0	0	75
BBC GOB Series 2008B-1	645	0	0	0	0	0	0	0	645
BBC GOB Series 2011A	38	0	0	0	0	0	0	0	38
BBC GOB Series 2013A	203	0	0	0	0	0	0	0	203
BBC GOB Series 2014A	16	0	0	0	0	0	0	0	16
TOTAL REVENUES:	1,402	533	3,065	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,268	383	3,065	0	0	0	0	0	4,716
Permitting	3	50	0	0	0	0	0	0	53
Planning and Design	128	100	0	0	0	0	0	0	228
Project Administration	3	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	1,402	533	3,065	0	0	0	0	0	5,000

LOCAL PARKS - COMMISSION DISTRICT 11 - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 937700

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades

LOCATION: Various Sites
Various Sites

District Located: 11
District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	1,530	481	411	0	0	0	0	0	2,422
BBC GOB Series 2005A	200	0	0	0	0	0	0	0	200
BBC GOB Series 2008B	283	0	0	0	0	0	0	0	283
BBC GOB Series 2008B-1	384	0	0	0	0	0	0	0	384
BBC GOB Series 2011A	6	0	0	0	0	0	0	0	6
BBC GOB Series 2013A	34	0	0	0	0	0	0	0	34
BBC GOB Series 2014A	171	0	0	0	0	0	0	0	171
TOTAL REVENUES:	2,608	481	411	0	0	0	0	0	3,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	2,445	481	411	0	0	0	0	0	3,337
Permitting	29	0	0	0	0	0	0	0	29
Planning and Design	134	0	0	0	0	0	0	0	134
TOTAL EXPENDITURES:	2,608	481	411	0	0	0	0	0	3,500

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$26,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

MATHESON SETTLEMENT - CRANDON PARK

PROJECT #: 937890

DESCRIPTION: Payment of settlement between Miami Dade County and Bruce C. Matheson Crandon Master Plan Improvement Fund
 LOCATION: 4000 Crandon Blvd District Located: 7
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	2,500	500	500	0	0	0	0	0	3,500
TOTAL REVENUES:	2,500	500	500	0	0	0	0	0	3,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	2,000	400	400	0	0	0	0	0	2,800
Planning and Design	500	100	100	0	0	0	0	0	700
TOTAL EXPENDITURES:	2,500	500	500	0	0	0	0	0	3,500

QUALITY NEIGHBORHOOD IMPROVEMENT PROGRAM V - LOCAL PARK IMPROVEMENTS

PROJECT #: 938040

DESCRIPTION: Renovate and improve various local parks
 LOCATION: Unincorporated Miami-Dade County District Located: Unincorporated Municipal Service Area
 Unincorporated Miami-Dade County District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
QNIP V UMSA Bond Proceeds	984	0	0	0	0	0	0	0	984
TOTAL REVENUES:	984	0	0	0	0	0	0	0	984
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	51	528	0	0	0	0	0	0	579
Land Acquisition/Improvements	300	0	0	0	0	0	0	0	300
Planning and Design	29	76	0	0	0	0	0	0	105
TOTAL EXPENDITURES:	380	604	0	0	0	0	0	0	984

SGT JOSEPH DELANCY RICHMOND HEIGHTS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 938340

DESCRIPTION: Construct local park improvements including pool renovation, expansion, and irrigation
 LOCATION: 14450 Boggs Dr District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	500	0	761	0	0	0	1,261
BBC GOB Series 2005A	221	0	0	0	0	0	0	0	221
BBC GOB Series 2008B	126	0	0	0	0	0	0	0	126
BBC GOB Series 2008B-1	623	0	0	0	0	0	0	0	623
BBC GOB Series 2011A	268	0	0	0	0	0	0	0	268
BBC GOB Series 2013A	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	1,239	0	500	0	761	0	0	0	2,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	915	0	500	0	761	0	0	0	2,176
Permitting	25	0	0	0	0	0	0	0	25
Planning and Design	222	0	0	0	0	0	0	0	222
Project Administration	77	0	0	0	0	0	0	0	77
TOTAL EXPENDITURES:	1,239	0	500	0	761	0	0	0	2,500

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$1,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

LOCAL PARKS - COMMISSION DISTRICT 04 - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 938550

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades

LOCATION: Various Sites District Located: 4
Various Sites District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	50	0	173	0	0	0	0	0	223
BBC GOB Series 2005A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2008B	102	0	0	0	0	0	0	0	102
TOTAL REVENUES:	154	0	173	0	0	0	0	0	327
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	147	0	152	0	0	0	0	0	299
Permitting	0	0	4	0	0	0	0	0	4
Planning and Design	7	0	17	0	0	0	0	0	24
TOTAL EXPENDITURES:	154	0	173	0	0	0	0	0	327

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$22,000

SHARMAN PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 938680

DESCRIPTION: Construct park improvements including the development of a general plan, renovation of facilities, and irrigation

LOCATION: SW 219 St and SW 123 Ave District Located: 9
Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	50	386	100	0	0	0	0	0	536
BBC GOB Series 2013A	64	0	0	0	0	0	0	0	64
TOTAL REVENUES:	114	386	100	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	50	386	100	0	0	0	0	0	536
Permitting	4	0	0	0	0	0	0	0	4
Planning and Design	60	0	0	0	0	0	0	0	60
TOTAL EXPENDITURES:	114	386	100	0	0	0	0	0	600

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$30,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

COUNTRY VILLAGE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 938840

DESCRIPTION: Construct park improvements including athletic fields, courts, and pedestrian circulation

LOCATION: 6550 NW 188 Terr

District Located: 1

Unincorporated Miami-Dade County

District(s) Served:

1, 2, 13

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	175	0	0	0	0	175
BBC GOB Series 2005A	85	0	0	0	0	0	0	0	85
BBC GOB Series 2008B	1,018	0	0	0	0	0	0	0	1,018
BBC GOB Series 2008B-1	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	1,403	0	0	175	0	0	0	0	1,578
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,293	0	0	175	0	0	0	0	1,468
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	102	0	0	0	0	0	0	0	102
Project Administration	6	0	0	0	0	0	0	0	6
TOTAL EXPENDITURES:	1,403	0	0	175	0	0	0	0	1,578

ARCOLA LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 938870

DESCRIPTION: Construct a new one story senior center building, outdoor aquatic pool, vehicular and pedestrian circulation, parking, and landscaping irrigation

LOCATION: 1301 NW 83 St

District Located: 2

Unincorporated Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	100	0	667	0	0	0	0	0	767
BBC GOB Interest	300	0	0	0	0	0	0	0	300
BBC GOB Series 2005A	209	0	0	0	0	0	0	0	209
BBC GOB Series 2008B	176	0	0	0	0	0	0	0	176
BBC GOB Series 2008B-1	119	0	0	0	0	0	0	0	119
BBC GOB Series 2011A	865	0	0	0	0	0	0	0	865
BBC GOB Series 2013A	2,271	0	0	0	0	0	0	0	2,271
BBC GOB Series 2014A	1,593	0	0	0	0	0	0	0	1,593
TOTAL REVENUES:	5,633	0	667	0	0	0	0	0	6,300
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	5,138	0	667	0	0	0	0	0	5,805
Permitting	21	0	0	0	0	0	0	0	21
Planning and Design	356	0	0	0	0	0	0	0	356
Project Administration	118	0	0	0	0	0	0	0	118
TOTAL EXPENDITURES:	5,633	0	667	0	0	0	0	0	6,300

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

TROPICAL PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 939000

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 7900 SW 40 St

Unincorporated Miami-Dade County

District Located: 10

District(s) Served:

10

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	92	0	0	0	0	0	0	92
BBC GOB Series 2013A	22	0	0	0	0	0	0	0	22
BBC GOB Series 2014A	194	0	0	0	0	0	0	0	194
TOTAL REVENUES:	216	92	0	0	0	0	0	0	308
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	166	92	0	0	0	0	0	0	258
Planning and Design	50	0	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	216	92	0	0	0	0	0	0	308

CRANDON PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 939060

DESCRIPTION: Construct improvements including master plan requirements, building construction and renovation, tennis center renovation, cart pathways, landscaping, vehicle and pedestrian circulation, beach area, amusement area, landscaping, natural area restoration, utilities, and marina enhancements

LOCATION: 4000 Crandon Blvd

Unincorporated Miami-Dade County

District Located: 7

District(s) Served:

7

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	1,127	2,008	1,897	100	2,400	5,370	0	0	12,902
BBC GOB Series 2005A	503	0	0	0	0	0	0	0	503
BBC GOB Series 2008B	888	0	0	0	0	0	0	0	888
BBC GOB Series 2008B-1	4,579	0	0	0	0	0	0	0	4,579
BBC GOB Series 2011A	1,484	0	0	0	0	0	0	0	1,484
BBC GOB Series 2013A	2,322	0	0	0	0	0	0	0	2,322
BBC GOB Series 2014A	322	0	0	0	0	0	0	0	322
TOTAL REVENUES:	11,225	2,008	1,897	100	2,400	5,370	0	0	23,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	9,635	2,008	1,897	100	1,841	5,370	0	0	20,851
Permitting	296	0	0	0	40	0	0	0	336
Planning and Design	986	0	0	0	515	0	0	0	1,501
Project Administration	308	0	0	0	4	0	0	0	312
TOTAL EXPENDITURES:	11,225	2,008	1,897	100	2,400	5,370	0	0	23,000

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$18,000

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

BEACH MAINTENANCE FACILITY - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 939730

DESCRIPTION: Renovate or replace areawide beach maintenance facility at North Shore Open Space Park
 LOCATION: Vicinity of 76 St and Collins Ave
 Miami Beach

District Located: 4
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	500	0	0	0	0	0	500
TOTAL REVENUES:	0	0	500	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	500	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	0	500	0	0	0	0	0	500

RIGHT-OF-WAY ASSETS AND AESTHETICS MANAGEMENT PROJECTS

PROJECT #: 6031240

DESCRIPTION: Improve and maintain the County's right-of-way
 LOCATION: Various Sites
 Various Sites

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	350	0	0	0	0	0	0	350
TOTAL REVENUES:	0	350	0	0	0	0	0	0	350
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	350	0	0	0	0	0	0	350
TOTAL EXPENDITURES:	0	350	0	0	0	0	0	0	350

AMELIA EARHART PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 9310040

DESCRIPTION: Construct park improvements including completion of sports complex, mountain biking course, recreation facility and area, vehicle and pedestrian circulation, utility upgrades, and landscaping
 LOCATION: 11900 NW 42 Ave
 Hialeah

District Located: 13
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	1,615	900	6,841	5,191	5,500	0	0	0	20,047
BBC GOB Series 2005A	198	0	0	0	0	0	0	0	198
BBC GOB Series 2008B	91	0	0	0	0	0	0	0	91
BBC GOB Series 2008B-1	451	0	0	0	0	0	0	0	451
BBC GOB Series 2011A	82	0	0	0	0	0	0	0	82
BBC GOB Series 2013A	47	0	0	0	0	0	0	0	47
BBC GOB Series 2014A	2,084	0	0	0	0	0	0	0	2,084
Recreational Trails Program (RTP) Grant	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	4,768	900	6,841	5,191	5,500	0	0	0	23,200
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	3,726	600	6,691	4,691	5,395	0	0	0	21,103
Permitting	1	0	0	0	25	0	0	0	26
Planning and Design	820	300	150	480	0	0	0	0	1,750
Project Administration	221	0	0	20	80	0	0	0	321
TOTAL EXPENDITURES:	4,768	900	6,841	5,191	5,500	0	0	0	23,200

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

CRANDON PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 9310080

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 4000 Crandon Blvd

District Located: 7

Unincorporated Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	24	175	0	0	0	0	0	0	199
BBC GOB Series 2013A	34	0	0	0	0	0	0	0	34
BBC GOB Series 2014A	102	0	0	0	0	0	0	0	102
TOTAL REVENUES:	160	175	0	0	0	0	0	0	335
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	130	175	0	0	0	0	0	0	305
Planning and Design	30	0	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	160	175	0	0	0	0	0	0	335

BRIAR BAY PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 9310200

DESCRIPTION: Renovate, upgrade, and make improvements to local park

LOCATION: SW 128 St and SW 90 Ave

District Located: 8

Unincorporated Miami-Dade County

District(s) Served:

8 , 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	53	0	0	0	0	0	53
BBC GOB Series 2008B	30	0	0	0	0	0	0	0	30
BBC GOB Series 2008B-1	152	0	0	0	0	0	0	0	152
BBC GOB Series 2014A	15	0	0	0	0	0	0	0	15
TOTAL REVENUES:	197	0	53	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	154	0	53	0	0	0	0	0	207
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	4	0	0	0	0	0	0	0	4
Project Administration	38	0	0	0	0	0	0	0	38
TOTAL EXPENDITURES:	197	0	53	0	0	0	0	0	250

LOCAL PARKS - COMMISSION DISTRICT 13 - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 9310370

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades

LOCATION: Various Sites

District Located: 13

Various Sites

District(s) Served:

13

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	258	425	0	0	0	0	0	0	683
BBC GOB Series 2005A	468	0	0	0	0	0	0	0	468
BBC GOB Series 2008B	46	0	0	0	0	0	0	0	46
BBC GOB Series 2008B-1	86	0	0	0	0	0	0	0	86
TOTAL REVENUES:	858	425	0	0	0	0	0	0	1,283
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	346	425	0	0	0	0	0	0	771
Planning and Design	512	0	0	0	0	0	0	0	512
TOTAL EXPENDITURES:	858	425	0	0	0	0	0	0	1,283

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TREE ISLANDS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 9310720

DESCRIPTION: Construct areawide park development to include environmental mitigation, recreation center building, walkways, vehicle circulation, landscaping, and picnic area

LOCATION: SW 24 St and SW 142 Ave
Unincorporated Miami-Dade County

District Located: 11
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	70	225	2,000	2,153	0	0	0	0	4,448
BBC GOB Series 2005A	61	0	0	0	0	0	0	0	61
BBC GOB Series 2008B	87	0	0	0	0	0	0	0	87
BBC GOB Series 2008B-1	395	0	0	0	0	0	0	0	395
BBC GOB Series 2011A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2013A	7	0	0	0	0	0	0	0	7
TOTAL REVENUES:	622	225	2,000	2,153	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	60	225	2,000	2,153	0	0	0	0	4,438
Permitting	55	0	0	0	0	0	0	0	55
Planning and Design	427	0	0	0	0	0	0	0	427
Project Administration	80	0	0	0	0	0	0	0	80
TOTAL EXPENDITURES:	622	225	2,000	2,153	0	0	0	0	5,000

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$250,000

LIVE LIKE BELLA (FKA LEISURE LAKES) PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 9310840

DESCRIPTION: Construct park improvements including building renovation

LOCATION: 29305 Illinois Rd
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	20	188	980	0	0	0	0	0	1,188
BBC GOB Series 2008B	35	0	0	0	0	0	0	0	35
BBC GOB Series 2008B-1	12	0	0	0	0	0	0	0	12
BBC GOB Series 2014A	40	0	0	0	0	0	0	0	40
TOTAL REVENUES:	107	188	980	0	0	0	0	0	1,275
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	108	980	0	0	0	0	0	1,088
Planning and Design	104	80	0	0	0	0	0	0	184
Project Administration	3	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	107	188	980	0	0	0	0	0	1,275

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$283,000

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TRAIL GLADES RANGE - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 9310910

DESCRIPTION: Construct facility improvements including land acquisition, building and range construction, and renovation and mitigation
 LOCATION: SW 8 St and 177 Ave District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	41	1,150	300	0	0	0	0	0	1,491
BBC GOB Interest	1,150	0	0	0	0	0	0	0	1,150
BBC GOB Series 2005A	2,081	0	0	0	0	0	0	0	2,081
BBC GOB Series 2008B	499	0	0	0	0	0	0	0	499
BBC GOB Series 2008B-1	1,383	0	0	0	0	0	0	0	1,383
BBC GOB Series 2011A	463	0	0	0	0	0	0	0	463
BBC GOB Series 2013A	917	0	0	0	0	0	0	0	917
BBC GOB Series 2014A	1,116	0	0	0	0	0	0	0	1,116
S. Fl. Water Mgmt. District Grant	158	0	0	0	0	0	0	0	158
TOTAL REVENUES:	7,808	1,150	300	0	0	0	0	0	9,258
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	4,909	1,150	300	0	0	0	0	0	6,359
Land Acquisition/Improvements	1,454	0	0	0	0	0	0	0	1,454
Permitting	51	0	0	0	0	0	0	0	51
Planning and Design	998	0	0	0	0	0	0	0	998
Project Administration	396	0	0	0	0	0	0	0	396
TOTAL EXPENDITURES:	7,808	1,150	300	0	0	0	0	0	9,258

PARK BENEFIT DISTRICT (PBD) NO. 3 LOCAL PARK DEVELOPMENT

PROJECT #: 9340281

DESCRIPTION: Acquire and develop park land within PBD 3
 LOCATION: Park Benefit District 3 District Located: 8, 9
 Unincorporated Miami-Dade County District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Park Impact Fees	10,437	1,493	0	0	0	0	0	0	11,930
TOTAL REVENUES:	10,437	1,493	0	0	0	0	0	0	11,930
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	6,236	1,094	730	610	0	0	0	0	8,670
Land Acquisition/Improvements	677	350	355	413	0	0	0	0	1,795
Planning and Design	1,287	107	70	1	0	0	0	0	1,465
TOTAL EXPENDITURES:	8,200	1,551	1,155	1,024	0	0	0	0	11,930

PARK BENEFIT DISTRICT (PBD) NO. 1 LOCAL PARK DEVELOPMENT

PROJECT #: 9340351

DESCRIPTION: Acquire and develop park land within PBD 1
 LOCATION: Park Benefit District 1 District Located: 1, 2, 3, 4, 5, 6, 10, 12, 13
 Unincorporated Miami-Dade County District(s) Served: 1, 2, 3, 4, 5, 6, 10, 12, 13

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Park Impact Fees	13,643	938	0	0	0	0	0	0	14,581
TOTAL REVENUES:	13,643	938	0	0	0	0	0	0	14,581
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	4,517	980	552	213	0	0	0	0	6,262
Land Acquisition/Improvements	4,988	1,106	669	592	0	0	0	0	7,355
Planning and Design	756	90	90	28	0	0	0	0	964
TOTAL EXPENDITURES:	10,261	2,176	1,311	833	0	0	0	0	14,581

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PARK BENEFIT DISTRICT (PBD) NO. 2 LOCAL PARK DEVELOPMENT

PROJECT #: 9340361

DESCRIPTION: Acquire and develop park land within PBD 2

LOCATION: Park Benefit District 2
Unincorporated Miami-Dade County

District Located: 5, 6, 7, 8, 9, 10, 11
District(s) Served: 5, 6, 7, 8, 9, 10, 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Park Impact Fees	27,434	5,415	0	0	0	0	0	0	32,849
TOTAL REVENUES:	27,434	5,415	0	0	0	0	0	0	32,849
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	10,283	2,185	2,778	3,283	1,521	0	0	0	20,050
Land Acquisition/Improvements	4,011	1,107	1,571	2,347	860	0	0	0	9,896
Planning and Design	1,890	350	301	362	0	0	0	0	2,903
TOTAL EXPENDITURES:	16,184	3,642	4,650	5,992	2,381	0	0	0	32,849

THE UNDERLINE

PROJECT #: 2000000133

DESCRIPTION: Development of the 10-mile Underline corridor, running below the Metrorail guideway, from the Miami River to Dadeland South Station; a linear park that will enhance connectivity, mobility, and biking safety for Miami-Dade residents and visitors

LOCATION: Metrorail Transit Zone from the Miami River to Dadeland South Station
Throughout Miami-Dade County

District Located: 5, 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	250	0	0	0	0	0	0	250
FDOT Funds	0	0	1,000	0	0	0	0	0	1,000
Road Impact Fees	0	3,000	0	0	0	0	0	0	3,000
TOTAL REVENUES:	0	3,250	1,000	0	0	0	0	0	4,250
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	3,250	200	800	0	0	0	0	4,250
TOTAL EXPENDITURES:	0	3,250	200	800	0	0	0	0	4,250

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$15,000

MARINA MANAGEMENT SYSTEM

PROJECT #: 2000000184

DESCRIPTION: ITLC Submittal - Procurement of a Marina Management System for the Department's six marinas

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Department Operating Revenue	0	200	0	0	0	0	0	0	200
TOTAL REVENUES:	0	200	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Technology Hardware/Software	0	200	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	0	200	0	0	0	0	0	0	200

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STRUCTURAL SAFETY PROGRAM (NON-BUILDING SITES)

PROJECT #: 2000000280

DESCRIPTION: Structural inspections to non-building sites to include but limited to wooden boardwalks, sports lighting poles, pedestrian bridges, and marina seawalls located in area-wide and local parks

LOCATION: Multiple Parks
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	150	0	0	0	0	0	0	150
TOTAL REVENUES:	0	150	0	0	0	0	0	0	150
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	150	0	0	0	0	0	0	150
TOTAL EXPENDITURES:	0	150	0	0	0	0	0	0	150

ENVIRONMENTAL IMPROVEMENT MANDATES

PROJECT #: 2000000281

DESCRIPTION: Environmental and safety improvements to include sanitary sewer evaluation surveys in the following parks - Amelia Earhart, A.D. Barnes, Camp Matecumbe, Continental, Country Club of Miami, Crandon, Greynolds, Haulover, Kendall Soccer, Larry and Penny Thompson, and Zoo Miami

LOCATION: Multiple sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	392	0	0	0	0	0	0	392
TOTAL REVENUES:	0	392	0	0	0	0	0	0	392
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	392	0	0	0	0	0	0	392
TOTAL EXPENDITURES:	0	392	0	0	0	0	0	0	392

40-YEAR RECERTIFICATION

PROJECT #: 2000000282

DESCRIPTION: Provide 40-year certification inspections on all park buildings as required to include minor repairs as needed

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	250	0	0	0	0	0	0	250
TOTAL REVENUES:	0	250	0	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	250	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	0	250	0	0	0	0	0	0	250

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ELECTRICAL SAFETY PROGRAM

PROJECT #: 2000000283

DESCRIPTION: Outdoor Electrical Safety Program Inspection, reporting and emergency repairs of MDPROS outdoor electrical facilities.
 LOCATION: Varies District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	100	0	0	0	0	0	0	100
TOTAL REVENUES:	0	100	0	0	0	0	0	0	100
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	100	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	0	100	0	0	0	0	0	0	100

COUNTRY CLUB OF MIAMI GOLF COURSE IMPROVEMENTS

PROJECT #: 2000000284

DESCRIPTION: Renovate, upgrade, and make improvements to golf course
 LOCATION: 6801 NW 186 St District Located: 1
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Sports Facility Series 1995	0	262	0	0	0	0	0	0	262
TOTAL REVENUES:	0	262	0	0	0	0	0	0	262
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	262	0	0	0	0	0	0	262
TOTAL EXPENDITURES:	0	262	0	0	0	0	0	0	262

IVES ESTATES TOT LOT

PROJECT #: 2000000296

DESCRIPTION: Replace playground equipment and playground shade
 LOCATION: 19598 NE 12 Ave District Located: 1
 Unincorporated Miami-Dade County District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	165	0	0	0	0	0	0	165
TOTAL REVENUES:	0	165	0	0	0	0	0	0	165
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	165	0	0	0	0	0	0	165
TOTAL EXPENDITURES:	0	165	0	0	0	0	0	0	165

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LITTLE RIVER PARK

PROJECT #: 2000000297

DESCRIPTION: Replacement of field lighting system
 LOCATION: 10525 NW 24 Ave
 Unincorporated Miami-Dade County

District Located: 2
 District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	150	0	0	0	0	0	0	150
TOTAL REVENUES:	0	150	0	0	0	0	0	0	150
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	150	0	0	0	0	0	0	150
TOTAL EXPENDITURES:	0	150	0	0	0	0	0	0	150

GWEN CHERRY PARK

PROJECT #: 2000000299

DESCRIPTION: Renovation of ball fields, basketball court demolition, and track and field repairs
 LOCATION: 7090 NW 22 Ave
 Unincorporated Miami-Dade County

District Located: 2
 District(s) Served: 2, 3

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	173	0	0	0	0	0	0	173
TOTAL REVENUES:	0	173	0	0	0	0	0	0	173
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	173	0	0	0	0	0	0	173
TOTAL EXPENDITURES:	0	173	0	0	0	0	0	0	173

PARTNERS PARK

PROJECT #: 2000000300

DESCRIPTION: Renovation of baseball field
 LOCATION: 5536 NW 21 Ave
 Unincorporated Miami-Dade County

District Located: 3
 District(s) Served: 2, 3

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	200	0	0	0	0	0	0	200
TOTAL REVENUES:	0	200	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	200	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	0	200	0	0	0	0	0	0	200

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HIGHLAND OAKS PARK

PROJECT #: 2000000301

DESCRIPTION: Renovate walkway pavement; upgrade fences and bench, replace park signage replacement; and re-seal and restripe parking lot

LOCATION: 20300 NE 21 Ave
Unincorporated Miami-Dade County

District Located: 4
District(s) Served: 1, 4

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	160	0	0	0	0	0	0	160
TOTAL REVENUES:	0	160	0	0	0	0	0	0	160
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	160	0	0	0	0	0	0	160
TOTAL EXPENDITURES:	0	160	0	0	0	0	0	0	160

AD BARNES PARK

PROJECT #: 2000000302

DESCRIPTION: Replace roofs of two park shelters

LOCATION: 3401 SW 72 Ave
Unincorporated Miami-Dade County

District Located: 6
District(s) Served: 6, 7

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	75	0	0	0	0	0	0	75
TOTAL REVENUES:	0	75	0	0	0	0	0	0	75
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	75	0	0	0	0	0	0	75
TOTAL EXPENDITURES:	0	75	0	0	0	0	0	0	75

RON EHMANN PARK

PROJECT #: 2000000303

DESCRIPTION: Provide sewer connection; repair walkways; improve access control; and resurface courts

LOCATION: 10995 SW 97 Ave
Unincorporated Miami-Dade County

District Located: 7
District(s) Served: 7, 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	180	0	0	0	0	0	0	180
TOTAL REVENUES:	0	180	0	0	0	0	0	0	180
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	180	0	0	0	0	0	0	180
TOTAL EXPENDITURES:	0	180	0	0	0	0	0	0	180

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DEVON AIRE PARK

PROJECT #: 2000000304

DESCRIPTION: Renovate ball field and recreation center
 LOCATION: 10400 SW 122 Ave
 Unincorporated Miami-Dade County

District Located: 8
 District(s) Served: 7, 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	100	0	0	0	0	0	0	100
TOTAL REVENUES:	0	100	0	0	0	0	0	0	100
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	100	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	0	100	0	0	0	0	0	0	100

KEVIN BROILS PARK

PROJECT #: 2000000305

DESCRIPTION: Repair walkway and replace access control
 LOCATION: 26150 SW 125 Ave
 Unincorporated Miami-Dade County

District Located: 8
 District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	100	0	0	0	0	0	0	100
TOTAL REVENUES:	0	100	0	0	0	0	0	0	100
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	100	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	0	100	0	0	0	0	0	0	100

CASTELLOW HAMMOCK PRESERVE

PROJECT #: 2000000306

DESCRIPTION: Provide potable water
 LOCATION: 22301 SW 162 Ave
 Unincorporated Miami-Dade County

District Located: 8
 District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	70	0	0	0	0	0	0	70
TOTAL REVENUES:	0	70	0	0	0	0	0	0	70
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	70	0	0	0	0	0	0	70
TOTAL EXPENDITURES:	0	70	0	0	0	0	0	0	70

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CAMP OWAISSA BAUER

PROJECT #: 2000000307

DESCRIPTION: Provide potable water
 LOCATION: 17001 SW 264 St
 Unincorporated Miami-Dade County

District Located: 8
 District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	70	0	0	0	0	0	0	70
TOTAL REVENUES:	0	70	0	0	0	0	0	0	70
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	70	0	0	0	0	0	0	70
TOTAL EXPENDITURES:	0	70	0	0	0	0	0	0	70

SERENA LAKES PARK

PROJECT #: 2000000308

DESCRIPTION: Replace lighting and playground equipment
 LOCATION: 13965 SW 180 St
 Unincorporated Miami-Dade County

District Located: 9
 District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	115	0	0	0	0	0	0	115
TOTAL REVENUES:	0	115	0	0	0	0	0	0	115
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	115	0	0	0	0	0	0	115
TOTAL EXPENDITURES:	0	115	0	0	0	0	0	0	115

NARANJA PARK

PROJECT #: 2000000309

DESCRIPTION: Renovate recreation center
 LOCATION: 14150 SW 264 St
 Unincorporated Miami-Dade County

District Located: 9
 District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	80	0	0	0	0	0	0	80
TOTAL REVENUES:	0	80	0	0	0	0	0	0	80
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	80	0	0	0	0	0	0	80
TOTAL EXPENDITURES:	0	80	0	0	0	0	0	0	80

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COLONIAL DRIVE PARK

PROJECT #: 2000000310

DESCRIPTION: Provide soil remediation
 LOCATION: 10750 SW 156 Ter
 Unincorporated Miami-Dade County

District Located: 9
 District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	255	0	0	0	0	0	0	255
TOTAL REVENUES:	0	255	0	0	0	0	0	0	255
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	255	0	0	0	0	0	0	255
TOTAL EXPENDITURES:	0	255	0	0	0	0	0	0	255

MCMILLAN PARK

PROJECT #: 2000000311

DESCRIPTION: Renovate recreation center
 LOCATION: 6125 SW 133 Ave
 Unincorporated Miami-Dade County

District Located: 10
 District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	110	0	0	0	0	0	0	110
TOTAL REVENUES:	0	110	0	0	0	0	0	0	110
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	110	0	0	0	0	0	0	110
TOTAL EXPENDITURES:	0	110	0	0	0	0	0	0	110

MILLERS POND PARK

PROJECT #: 2000000312

DESCRIPTION: Solid waste remediation to include drainage and soccer field improvements
 LOCATION: 13350 SW 47 St
 Unincorporated Miami-Dade County

District Located: 10
 District(s) Served: TBD

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	201	0	0	0	0	0	0	201
TOTAL REVENUES:	0	201	0	0	0	0	0	0	201
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	201	0	0	0	0	0	0	201
TOTAL EXPENDITURES:	0	201	0	0	0	0	0	0	201

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RUBEN DARIO PARK

PROJECT #: 2000000313

DESCRIPTION: Replace HVAC system

LOCATION: 9825 W Flagler St
Unincorporated Miami-Dade County

District Located: 10
District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	17	0	0	0	0	0	0	17
TOTAL REVENUES:	0	17	0	0	0	0	0	0	17
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	17	0	0	0	0	0	0	17
TOTAL EXPENDITURES:	0	17	0	0	0	0	0	0	17

FOREST LAKES PARK

PROJECT #: 2000000314

DESCRIPTION: Repair walkways; replace playground equipment; and resurface court

LOCATION: 16351 SW 99 St
Unincorporated Miami-Dade County

District Located: 11
District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	310	0	0	0	0	0	0	310
TOTAL REVENUES:	0	310	0	0	0	0	0	0	310
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	310	0	0	0	0	0	0	310
TOTAL EXPENDITURES:	0	310	0	0	0	0	0	0	310

KENDALE LAKES PARK

PROJECT #: 2000000315

DESCRIPTION: Repair walkways

LOCATION: 7850 SW 142 Ave
Unincorporated Miami-Dade County

District Located: 11
District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	70	0	0	0	0	0	0	70
TOTAL REVENUES:	0	70	0	0	0	0	0	0	70
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	70	0	0	0	0	0	0	70
TOTAL EXPENDITURES:	0	70	0	0	0	0	0	0	70

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LAGO MAR PARK

PROJECT #: 2000000316

DESCRIPTION: Repair walkways
 LOCATION: 8165 SW 162 Ave
 Unincorporated Miami-Dade County

District Located: 11
 District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	40	0	0	0	0	0	0	40
TOTAL REVENUES:	0	40	0	0	0	0	0	0	40
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	40	0	0	0	0	0	0	40
TOTAL EXPENDITURES:	0	40	0	0	0	0	0	0	40

TRAIL GLADES RANGE

PROJECT #: 2000000317

DESCRIPTION: Improvements to modular structures, purchase of equipment, and paving various areas of the facility
 LOCATION: 17601 SW 8 St
 Unincorporated Miami-Dade County

District Located: 12
 District(s) Served: 11, 12

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	300	0	0	0	0	0	0	300
TOTAL REVENUES:	0	300	0	0	0	0	0	0	300
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	300	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	0	300	0	0	0	0	0	0	300

NORMAN AND JEAN REACH PARK

PROJECT #: 2000000318

DESCRIPTION: Improvements to playground and drainage
 LOCATION: 7895 NW 176 St
 Unincorporated Miami-Dade County

District Located: 13
 District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	200	0	0	0	0	0	0	200
TOTAL REVENUES:	0	200	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	200	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	0	200	0	0	0	0	0	0	200

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BACKFLOW PREVENTERS AT VARIOUS PARKS

PROJECT #: 2000000319

DESCRIPTION: Install backflow preventers per WASD mandate at 28 sites

LOCATION: Various Sites

District Located:

Countywide

Various Sites

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	202	0	0	0	0	0	0	202
TOTAL REVENUES:	0	202	0	0	0	0	0	0	202
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	202	0	0	0	0	0	0	202
TOTAL EXPENDITURES:	0	202	0	0	0	0	0	0	202

ADA ACCESSIBILITY IMPROVEMENTS AT VARIOUS PARK

PROJECT #: 2000000320

DESCRIPTION: Repair walkways and re-strip parking area at various park facilities

LOCATION: Various Sites

District Located:

Countywide

Various Sites

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	53	0	0	0	0	0	0	53
TOTAL REVENUES:	0	53	0	0	0	0	0	0	53
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	53	0	0	0	0	0	0	53
TOTAL EXPENDITURES:	0	53	0	0	0	0	0	0	53

BLACK POINT PARK AND MARINA

PROJECT #: 2000000321

DESCRIPTION: Repair docks at Shrimpers Row

LOCATION: 24775 SW 87 Ave

District Located:

8

Unincorporated Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	199	0	0	0	0	0	0	199
TOTAL REVENUES:	0	199	0	0	0	0	0	0	199
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	199	0	0	0	0	0	0	199
TOTAL EXPENDITURES:	0	199	0	0	0	0	0	0	199

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BROTHERS TO THE RESCUE PARK

PROJECT #: 2000000322

DESCRIPTION: Provide field improvements
 LOCATION: 2420 SW 72 Ave
 Unincorporated Miami-Dade County

District Located: 6
 District(s) Served: 6, 10

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	75	0	0	0	0	0	0	75
TOTAL REVENUES:	0	75	0	0	0	0	0	0	75
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	75	0	0	0	0	0	0	75
TOTAL EXPENDITURES:	0	75	0	0	0	0	0	0	75

LAKES BY THE BAY PARK

PROJECT #: 2000000323

DESCRIPTION: Provide park improvements to meet state mandates
 LOCATION: SW 216 St and SW 85 Ave
 Unincorporated Miami-Dade County

District Located: 8
 District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	10	0	0	0	0	0	0	10
TOTAL REVENUES:	0	10	0	0	0	0	0	0	10
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	10	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	0	10	0	0	0	0	0	0	10

HATTIE BAUER HAMMOCK PRESERVE

PROJECT #: 2000000324

DESCRIPTION: Provide park improvements to meet state mandates
 LOCATION: 26715 SW 157 Ave
 Unincorporated Miami-Dade County

District Located: 8
 District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	20	0	0	0	0	0	0	20
TOTAL REVENUES:	0	20	0	0	0	0	0	0	20
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	20	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	0	20	0	0	0	0	0	0	20

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TROPICAL PARK

PROJECT #: 2000000325

DESCRIPTION: Provide sewer connection per mandate
 LOCATION: 7900 SW 40 St
 Unincorporated Miami-Dade County

District Located: 10
 District(s) Served: 6, 7, 10

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	100	0	0	0	0	0	0	100
TOTAL REVENUES:	0	100	0	0	0	0	0	0	100
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	100	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	0	100	0	0	0	0	0	0	100

KINGS MEADOW PARK

PROJECT #: 2000000329

DESCRIPTION: Construct a playground with a shade structure
 LOCATION: 10036 SW 142 Ave
 Unincorporated Miami-Dade County

District Located: 11
 District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	250	0	0	0	0	0	0	250
TOTAL REVENUES:	0	250	0	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	250	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	0	250	0	0	0	0	0	0	250

TREE CANOPY ADDITIONS

PROJECT #: 2000000331



DESCRIPTION: Continue to enhance right-of-way tree canopies
 LOCATION: Various Sites
 Unincorporated Miami-Dade County

District Located: Unincorporated Municipal Service Area
 District(s) Served: N/A

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	0	500	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Land Acquisition/Improvements	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	500	0	0	0	0	0	0	500

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UNFUNDED CAPITAL PROJECTS

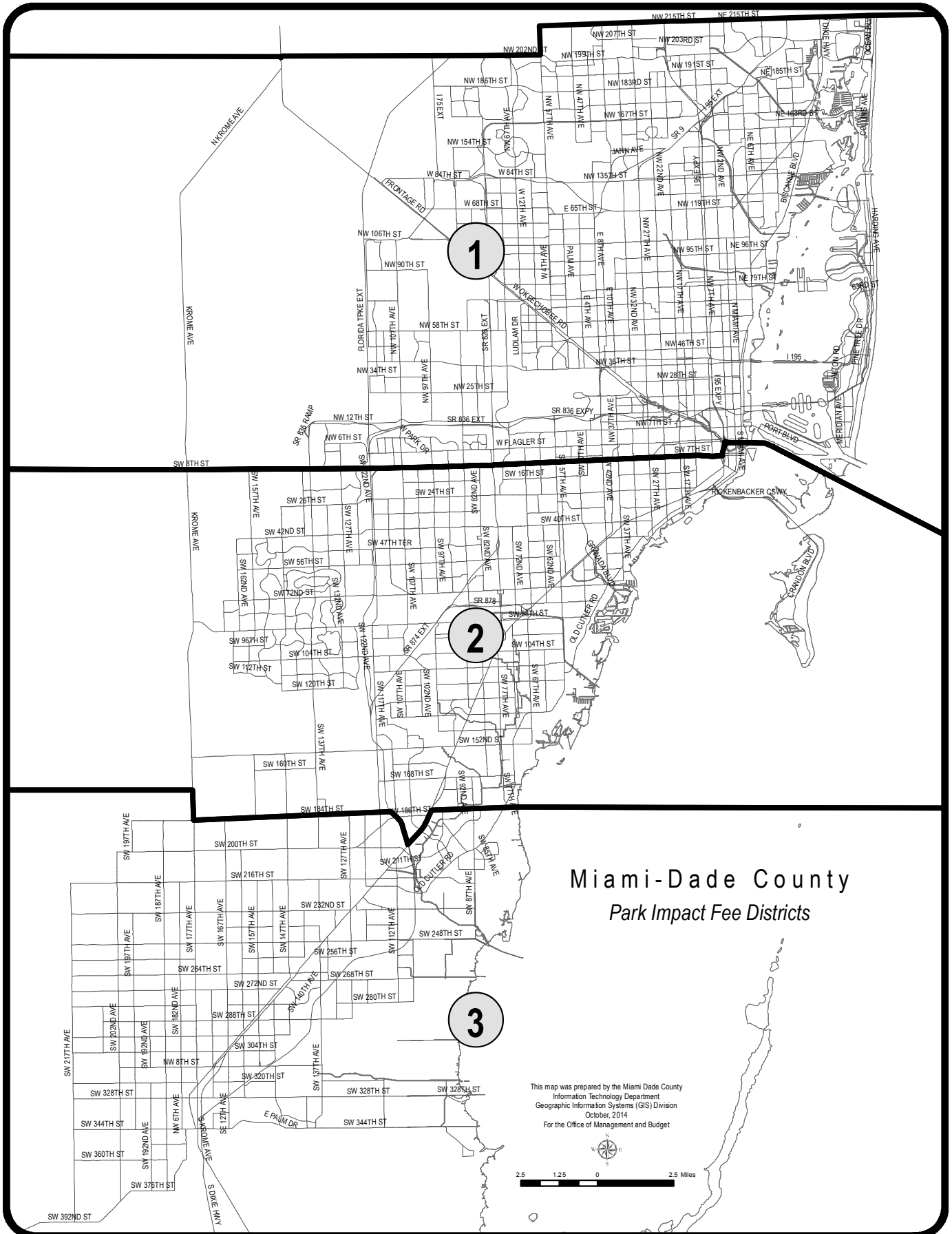
PROJECT NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROJECT COST
SEA-LEVEL RISE - COASTAL PARKS	Various Sites	175,473
WILLIAM RANDOLPH COMMUNITY PARK DEVELOPMENT	11950 SW 228 St	2,137
BEN SHAVIS PARK RENOVATIONS	10395 SW 179 St	447
BIRD BASIN PARK DEVELOPMENT	2080 SW 157 Ave	8,587
BISCADO PARK DEVELOPMENT	29150 SW 193 Ave	839
BISCAYNE GARDENS PARK DEVELOPMENT	15951 NW 2 Ave	932
BISCAYNE SHORES AND GARDENS PARK DEVELOPMENT	11525 NE 14 Ave	1,109
BRIAR BAY LINEAR PARK DEVELOPMENT	9275 SW 136 St	1,284
BROTHERS TO THE RESCUE MEMORIAL PARK RENOVATIONS	2420 SW 72 Ave	679
CHARLES BURR PARK DEVELOPMENT	20150 SW 127 Ave	1,103
CARIBBEAN PARK IMPROVEMENTS	11900 SW 200 St	199
CHUCK PEZOLDT PARK DEVELOPMENT	16555 SW 157 Ave	7,921
DEBBIE CURTIN PARK DEVELOPMENT	22821 SW 112 Ave	6,125
FRANCISCO HUMAN RIGHTS PARK IMPROVEMENTS	9445 SW 24 St	431
GLENWOOD PARK IMPROVEMENTS	3155 NW 43 St	215
GREENWAYS AND TRAILS CONNECTION GAPS	Various Sites	3,581
GREENWAY TRAILS PRIORITIES FOR CD11	Commission District 11	4,917
HIGHLAND OAKS PARK ENHANCEMENTS	20300 NE 24 Ave	2,131
KINGS GRANT PARK DEVELOPMENT	15211 SW 160 St	595
NARANJA LAKES PARK DEVELOPMENT	14410 SW 272 St	198
NARANJA PARK RENOVATIONS	14150 SW 264 St	180
PINE ISLAND LAKE PARK DEVELOPMENT	12970 SW 268 St	2,428
ROYAL COLONIAL PARK DEVELOPMENT	14850 SW 280 St	11,050
SEMINOLE WAYSIDE PARK DEVELOPMENT	29901 S Dixie Hwy	3,203
WEST KENDALE LAKES PARK DEVELOPMENT	6400 Kendale Lakes Dr	1,427
WEST PERRINE PARK RENOVATIONS	17121 SW 104 Ave	1,095
PROS 5-YEAR CAPITAL MAINTENANCE PLAN	Various Sites	58,718
TAMIAMI PARK RENOVATIONS	11201 SW 24 St	13,264
HAULOVER PARK RENOVATIONS	10801 Collins Ave	20,775
THE WOMEN'S PARK DEVELOPMENT	10251 W Flagler St	2,676
LOCAL PARKS - ADA TRANSITION PLAN AND FACILITY COMPLIANCE	Various Sites	5,318
BLACK POINT PARK AND MARINA RENOVATIONS	24775 SW 87 Ave	1,057
PELICAN HARBOR MARINA RENOVATIONS	1275 NE 79 St	1,148
GOLD COAST RAILROAD MUSEUM	12400 SW 152 St	28,965
AD BARNES PARK RENOVATIONS	3401 SW 72 Ave	6,233
AREAWIDE PARKS - ADA TRANSITION PLAN AND FACILITY COMPLIANCE	Various Sites	3,782
ZOO MIAMI WASTE WATER AND STORMWATER DISCHARGE REMEDIATION	12400 SW 152 St	7,600
WEST KENDALL DISTRICT PARK DEVELOPMENT	SW 120 St and SW 167 Ave	113,418
HOOVER MARINA AT HOMESTEAD BAYFRONT PARK RENOVATIONS	9698 SW 328 St	2,716
ARCH CREEK PARK RENOVATIONS	1855 NE 135 St	2,761
LOCAL PARK DEVELOPMENT	Various Sites	59,798
CAMP OWAISSA BAUER PARK RENOVATIONS	17001 SW 264 St	609
IVES ESTATES PARK DEVELOPMENT	1475 Ives Dairy Rd	12,854
REDLAND FRUIT AND SPICE PARK RENOVATIONS	24801 SW 187 Ave	3,546
SNAKE CREEK BIKEPATH RENOVATIONS	Sierra Park to I-95	14,400
R. HARDY MATHESON PRESERVE	11191 Snapper Creek Rd	4,208
HATTIE BAUER PRESERVE	26715 SW 157 Ave	4,966
HOMESTEAD AIR RESERVE PARK DEVELOPMENT	Moody Dr and Florida Ave	17,084
EAST GREYNOLDS PARK RENOVATIONS	16700 Biscayne Blvd	1,507
CRANDON PARK RENOVATIONS	4000 Crandon Blvd	70,667
MATHESON HAMMOCK PARK RENOVATIONS	9610 Old Cutler Rd	8,558
TRAIL GLADES RANGE DEVELOPMENT	17601 SW 8 St	44,468
ZOO MIAMI DEVELOPMENT	12400 SW 152 St	168,600
BILL SADOWSKI PARK RENOVATIONS	17555 SW 79 Ave	2,671
TROPICAL PARK RENOVATIONS	7900 SW 40 St	23,869
CHAPMAN FIELD PARK DEVELOPMENT	13601 Old Cutler Rd	10,910
LAKE STEVENS PARK (PREVIOUSLY MONTERREY PARK) DEVELOPMENT	NW 183 St and NW 53 Ave	6,355

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UNFUNDED CAPITAL PROJECTS (CONT'D)

PROJECT NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROJECT COST
SOUTH DADE GREENWAYS AND TRAILS DEVELOPMENT	South Dade Greenway	20,000
LOCAL PARK ACQUISITION	Various Sites	31,004
BRIAR BAY GOLF COURSE RENOVATIONS	9399 SW 134 St	782
PALMETTO GOLF COURSE FACILITY IMPROVEMENTS	9300 SW 152 St	1,971
TREE ISLANDS PARK DEVELOPMENT	SW 24 St and SW 142 Ave	31,026
COUNTRY CLUB OF MIAMI RENOVATIONS	6801 NW 186 Street	2,497
CAMP MATECUMBE (BOYSTOWN) RENOVATIONS	SW 120 St and SW 137 Ave	1,934
AREAWIDE PARK ACQUISITION	Various Sites	50,139
PLAYGROUND SHADE STRUCTURES	Various Sites	4,933
BISCAYNE-EVERGLADES GREENWAYS AND TRAILS DEVELOPMENT	South Dade Greenway	47,488
LARRY AND PENNY THOMPSON PARK RENOVATIONS	12451 SW 184 St	1,733
AREAWIDE PARK DEVELOPMENT	Various Sites	87,114
NORTH DADE GREENWAY AND TRAIL DEVELOPMENT	North Dade Greenway	34,767
KENDALL INDIAN HAMMOCKS PARK DEVELOPMENT	11395 SW 79 St	11,770
AMELIA EARHART PARK RENOVATIONS	11900 NW 42 Ave	9,703
BRIAR BAY PARK FACILITY IMPROVEMENTS	SW 128 St and SW 90 Ave	519
MIAMI-DADE REGIONAL SOCCER PARK DEVELOPMENT	NW 87 Ave and NW 62 St	58,411
UNFUNDED TOTAL		1,359,614

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