

## FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

### Regulatory and Economic Resources

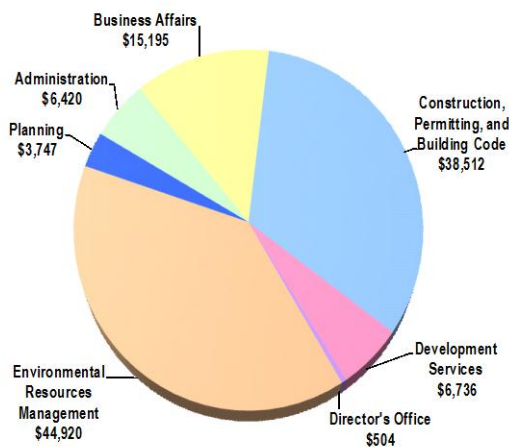
The Regulatory and Economic Resources (RER) Department enforces codes and regulations established by the federal government, the State of Florida and Miami-Dade County governing the construction, alteration, and maintenance of buildings and structures within the unincorporated areas of Miami-Dade County; administers the zoning regulations for unincorporated Miami-Dade County and those municipalities that have entered into service agreements with the County; regulates activities that have a potential impact on environmental resources through the County; and enhances economic development within the County through land use planning, green initiatives, and a wide range of programs for business, job seekers, and consumers. RER offers the public, in most instances, a "one-stop shop" for a variety of permit requirements and economic related activities.

RER crosses two strategic areas, performing activities that are related to Neighborhood and Infrastructure as well as Economic Development. As part of the Neighborhood and Infrastructure Strategic Area, RER provides services related to contractor licensing, construction products evaluation, training, and education and certification of building code enforcement personnel countywide; reviews applications and issues building permits for the construction of new buildings and structures and for the alteration of existing ones; performs inspections as construction progresses to verify compliance with the applicable construction codes and regulations; investigates complaints, enforces the correction of building code violations related to new and existing buildings, enforces local regulations related to unsafe buildings and structures, and provides code compliance services; provides administrative and technical support to boards and panels. In addition, the Department oversees protection of our air, water, and soil resources, including protection of the Biscayne Aquifer our sole source of drinking water, responds to complaints regarding pollution, oversees clean-up of contaminated soil, protects, restores, and enhances natural areas and monitors environmental resources; manages capital programs, including beach renourishment, as well as acquisition and protection of environmentally endangered lands; prepares zoning recommendations, coordinates all concurrency management activities, reviews development plans for compliance with zoning regulations, issues certificates of use, administers impact fee programs, and provides technical support at zoning meetings of the Board of County Commissioners (BCC) and Community Zoning Appeals Board meetings.

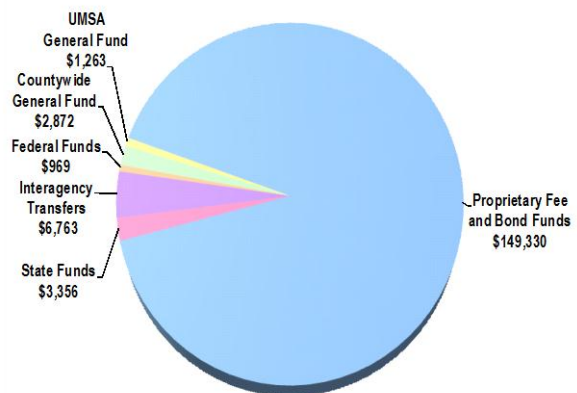
As part of its Economic Development Strategic Area, RER oversees the sustainable transformation of the County through green initiatives; administration and enforcement of growth management through the Comprehensive Development Master Plan (CDMP) and Historic Preservation ordinance; small business development through the administration of several programs; promotion of film and television related industries; economic growth through administration of local economic development programs including the Qualified Target Industry (QTI) and the Targeted Jobs Incentive Fund (TJIF) programs; and enforcement of consumer laws and licensing requirements that protect purchasers of goods and services. Other functions include international trade coordination, cooperative extension, passenger transportation regulation, and coordination with the county's agricultural industry. RER's functions are closely related to and require coordination with other County departments, including Fire Rescue, Public Works and Waste Management (PWWM), and Water and Sewer (WASD). The Department works cooperatively with local, state, and federal agencies as well as other community entities.

### FY 2013-14 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)

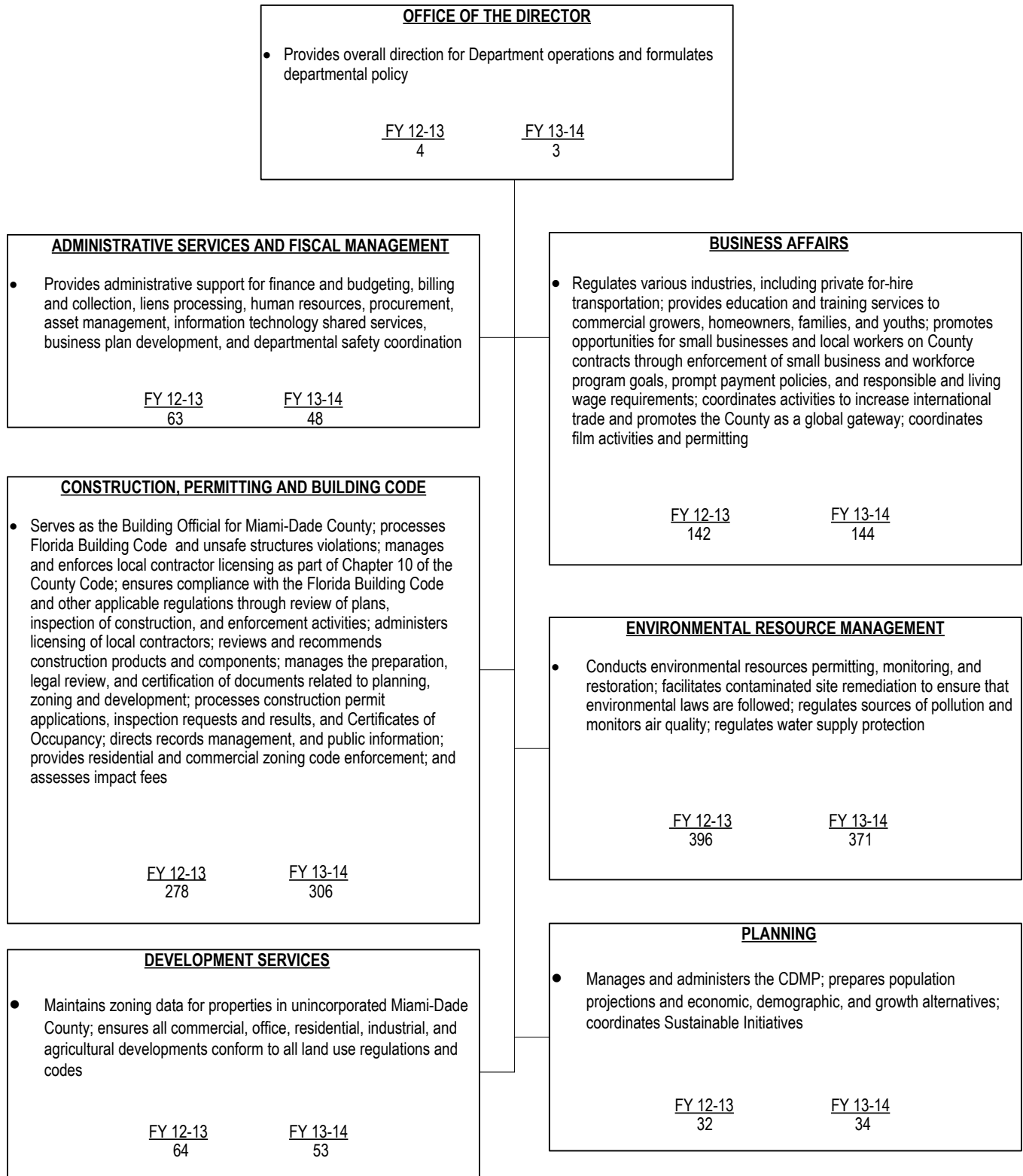


**Revenues by Source**  
(dollars in thousands)



# FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



## FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Adopted FY 13-14
<b>Revenue Summary</b>				
General Fund Countywide	3,776	3,134	2,854	2,872
General Fund UMSA	3,634	1,185	1,651	1,263
Impact Fee Administration	765	1,226	651	618
Transfer From Other Funds	598	0	0	0
Fees and Charges	7,329	9,610	6,799	7,026
Foreclosure Registry	1,171	2,010	0	1,900
Utility Service Fee	24,891	25,141	24,026	24,175
Zoning Revenue	7,207	7,319	7,762	6,768
Auto Tag Fees	1,665	1,665	1,670	1,600
Building Administrative Fees	365	283	285	308
Carryover	16,418	22,740	32,744	50,340
Code Compliance Fees	1,629	1,669	1,711	1,567
Code Fines / Lien Collections	7,194	7,908	6,255	7,049
Construction / Plat Fees	0	0	2,036	1,597
Contract Monitoring Fees	283	128	195	428
Contractor's Licensing and Enforcement Fees	1,318	1,474	1,086	1,327
Environmentally Endangered Land Fees	684	572	700	700
Local Business Tax Receipt	471	471	471	471
Miscellaneous Revenues	136	90	199	200
Operating Permit Fee	7,987	8,040	7,377	7,339
Other Revenues	1,456	1,451	1,013	1,051
Permitting Trades Fees	22,359	25,413	21,178	23,991
Plan Review Fee	7,592	8,291	7,220	7,220
Planning Revenue	662	1,054	652	640
Product Control Certification Fees	3,026	3,319	2,438	3,015
State Grants	4,099	4,145	4,648	3,356
Federal Grants	4,895	6,179	3,092	969
Airport Project Fees	627	530	570	585
Transfer From Other Funds	11,610	9,888	7,486	4,944
Interagency Transfers	4,957	649	3,433	1,234
<b>Total Revenues</b>	<b>148,804</b>	<b>155,584</b>	<b>150,202</b>	<b>164,553</b>

### Operating Expenditures

#### Summary

Salary	73,051	65,926	65,474	64,282
Fringe Benefits	20,115	15,515	12,686	17,076
Court Costs	34	13	71	60
Contractual Services	2,023	2,246	2,528	2,775
Other Operating	10,518	13,542	8,192	8,671
Charges for County Services	15,317	13,720	17,945	21,405
Grants to Outside Organizations	1,634	177	430	430
Capital	2,412	1,969	6,726	1,335
<b>Total Operating Expenditures</b>	<b>125,104</b>	<b>113,108</b>	<b>114,052</b>	<b>116,034</b>

### Non-Operating Expenditures

#### Summary

Transfers	960	294	0	0
Reserve	0	0	36,150	48,519
<b>Total Non-Operating Expenditures</b>	<b>960</b>	<b>294</b>	<b>36,150</b>	<b>48,519</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Adopted FY 13-14	Budget FY 12-13	Adopted FY 13-14
<b>Strategic Area: Neighborhood and Infrastructure</b>				
Administration	8,231	6,189	57	48
Construction, Permitting, and Building Code	34,672	38,512	278	306
Development Services	5,222	6,736	64	53
Director's Office	321	504	2	3
Environmental Resources	43,334	44,920	396	371
Management				
Planning	3,279	3,747	32	34
<b>Strategic Area: Economic Development</b>				
Administration	825	231	6	0
Business Affairs	17,988	15,195	142	144
Director's Office	180	0	2	0
<b>Total Operating Expenditures</b>	<b>114,052</b>	<b>116,034</b>	<b>979</b>	<b>959</b>

## FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Actual FY 12-13	Budget FY 13-14
Advertising	250	269	265	227	304
Fuel	483	418	401	372	418
Overtime	477	449	498	440	520
Rent	9,124	9,338	9,000	9,331	9,758
Security Services	19	19	32	16	29
Temporary Services	230	113	212	84	167
Travel and Registration	157	120	175	145	172
Utilities	1,117	1,134	1,020	1,055	1,156

### DIVISION: CONSTRUCTION, PERMITTING, AND BUILDING CODE

The Construction, Permitting, and Building Code Division serves as the Building Official for Miami-Dade County, enforces the Florida Building Code (FBC) and other applicable construction regulations through the review of plans, inspection of construction, and other enforcement activities.

- Processes violations of the Florida Building Code (FBC), Chapters 8 and 10 of the County Code, unsafe structures regulations, and directs all enforcement activities
- Pursues opportunities for technology improvements to improve customer service, increase efficiency, and provide greater information access and exchange
- Provides residential and commercial code enforcement to enhance the safety and aesthetics of the community through residential education and promotion of voluntary compliance
- Oversees nuisance abatement, zoning violations, and other maintenance regulations
- Provides administrative and clerical support for the Board of Rules and Appeals, the Construction Trades Qualifying Board, and the Unsafe Structures Board
- Provides technical information and assistance to 34 municipal building departments to ensure uniformity in the enforcement and interpretation of the Florida Building Code
- Reviews and makes recommendations on construction products and components to be used throughout Miami-Dade County
- Issues contractor licenses
- Receives and process construction permit applications
- Inspects structures to ensure building compliance with the FBC and issues permits
- Provides support to inspections and plans processing for building construction activities

### Strategic Objectives - Measures

- NI4-1: Ensure buildings are safer

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Receive and process construction permit applications and provide support to inspections and plans processing	Permits issued	OP	↔	41,475	45,180	35,000	49,527	40,000

## FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

• NI4-1: Ensure buildings are safer								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Ensure building compliance with the FBC and other codes through inspections, plans processing, enforcement, and educational outreach	Percentage of field inspections rejected	EF	↓	23%	20%	25%	19%	25%
	Average business days to process residential permit applications	EF	↓	25	26	24	13	24
	Average business days to process commercial permit applications	EF	↓	36	51	41	36	41
Improve response time for reviewing property maintenance and zoning complaints	Average calendar days from zoning complaint to first inspection	EF	↓	3	5	5	10	5
	Average calendar days from first zoning (Chapter 33) inspection to compliance with warning letter*	EF	↓	57	40	25	41	40
	Average calendar days from first zoning (Chapter 33) inspection to compliance with Civil Violation Notice (CVN)*	EF	↓	81	43	100	42	40
	Average calendar days from receipt of exterior property maintenance (Chapter 19) complaint to first inspection	EF	↓	6	5	5	8	5
	Average calendar days from property (Chapter 19) inspection to compliance with warning letter	EF	↓	37	43	35	34	35

\*FY 2012-13 actuals due to higher than budgeted attrition.

\*FY 2012-13 actuals due to higher than budgeted attrition, cases placed on hold pending code amendments and the length of time for public hearings.

### DIVISION COMMENTS

- As part of the Departments on-going reorganization efforts, the FY 2013-14 Adopted Budget includes the transfer of 11 positions to Public Works Waste Management Department to assist with permitting and platting functions
- The FY 2013-14 Adopted Budget includes funding from the Community Development Block Grant (CDBG) for code enforcement activities including zoning and exterior property maintenance (\$429,000)
- *In the FY 2013-14 Adopted Budget, two vacant position were deleted in Construction, Permitting, and Building Code (one Zoning Service Plans Processor Coordinator, and one Executive Secretary)*
- The FY 2013-14 Adopted Budget includes the addition of 25 positions (\$1.76 million) for the Construction, Permitting and Building Division to meet the increased demand of building activities; one position, a Zoning Service Plan Processing Coordinator (\$105,000) will be eliminated as part of streamlining operations

## FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

### DIVISION: ENVIRONMENTAL RESOURCES MANAGEMENT

The Environmental Resource Management Division protects air, water, soils, and natural systems that are vital to human health and safety and provide habitat for unique plant and animal communities that occur nowhere else in the world.

- Oversees countywide environmental regulatory functions including monitoring air and water quality, endangered lands acquisition, restoration, and remediation of contaminated sites
- Manages, coordinates, and administers environmental education programs
- Enforces and regulates federal, state, and local laws to ensure prevention of costly contamination of water and air pollution, protect vulnerable drinking water supply, water infrastructure, and minimize flooding
- Investigates complaints received from the public
- Supports the Environmental Quality Control Board in review and action upon appeals or requests for variances

#### Strategic Objectives - Measures

- NI3-1: Maintain air quality

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Ensure timely processing of air quality inspections and permits	Percentage of State air quality permits issued on time	EF	↑	100%	98%	100%	100%	100%
	Percentage of County air quality permits issued on time	EF	↑	98%	99%	100%	98%	100%

- NI3-3: Protect groundwater and drinking water wellfield areas

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Ensure, through efficient review of plans, that land use and development within Miami-Dade County is in accordance with the Miami-Dade County Environmental Protection Code (EPC)	Percentage of building permit plans reviewed within four to eight business days	EF	↑	80%	93%	100%	97%	100%
Facilitate prompt resolution of citizen environmental complaints	Percentage of sanitary nuisance complaints responded to within 24 hours	EF	↑	96%	96%	92%	95%	92%
	Percentage of general environmental complaints responded to within 48 hours	EF	↑	92%	94%	90%	87%	90%
Minimize the impact of development on environmental resources	Percentage of Resource Protection Permit applications reviewed on time (Class I - VI Permits)	EF	↑	99%	94%	95%	94%	95%
	Percentage of wetland acres reviewed for unauthorized impacts	EF	↑	64%	46%	50%	48%	50%

## FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

<ul style="list-style-type: none"> <li>N13-3: Protect groundwater and drinking water wellfield areas</li> </ul>								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Conduct long-term groundwater sampling to document the environmental health and status of the Biscayne Aquifer	Percentage of samples from Biscayne Bay surface water in compliance with County bacterial standard	OC	↑	100%	100%	95%	100%	95%
	Percentage of surface water monitoring samples collected on schedule	EF	↑	99%	99%	95%	99%	95%
Conduct long-term surface and groundwater sampling to document the environmental health and status of Biscayne Bay, its tributaries, and the Biscayne Aquifer	Percentage of contaminated site rehabilitation documents reviewed on-time	EF	↑	93%	98%	90%	96%	90%
	Percentage of wellfield monitoring samples collected on schedule	EF	↑	98%	98%	95%	100%	95%

### DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes the addition of ten positions (\$595,000) in the Environmental Resources Management division, five of which are part-timers reclassified to full-time, to assist with increased environmental protection and outreach
- The FY 2013-14 Adopted Budget includes budgeted reimbursements of \$585,000 from the Miami-Dade Aviation Department for personnel and operating expenses; activities include the oversight of environmental aspects of construction activities, assessment and oversight of the cleanup of contaminated sites, and inspections of permitted facilities
- ☛ In FY 2013-14, the Parks, Recreation and Open Spaces Department will continue land management for the Environmentally Endangered Lands (EEL) with funding support from the EEL Program (\$3.5 million)
- ☛ In FY 2013-14, the Environmental Resources Management division will continue to support a sustainable environment by offering free trees to plant in the community through the Adopt-a-Tree Program funded by donations and operating funds (\$208,000)
- In FY 2013-14, the Environmental Resources Management division will provide funding for Environment Protection and Education grant programs administered by the Office of Management and Budget's Grants Coordination Division (\$430,000)

## FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

### DIVISION: PLANNING

The Planning Division provides policies for sound growth management, historic preservation, urban planning, sustainability planning, and transportation development through the Comprehensive Development Master Plan (CDMP) and related activities.

- Conducts long and short range planning activities relating to the social, economic, physical development, and growth management of the County
- Administers and implements the County's CDMP and its policies
- Conducts studies promoting smart growth and sustainability principles
- Conducts demographic, economic, and geographic research
- Provides support to County departments, the Board of County Commission, and advisory committees and boards, and outside local agencies and governments
- Administers the Concurrency Management Program, Agricultural Practices Board and Historic Preservation Board
- Coordinates countywide historic preservation activities and implements the requirements of Miami-Dade County's Historic Preservation ordinance

### Strategic Objectives - Measures

- GG6-2: Lead community sustainability efforts

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Coordinate internal County sustainability initiatives	Number of activities implemented to decrease county-wide energy consumption	OC	↑	N/A	N/A	N/A	22	20
	Number of GreenPrint initiatives in progress	OC	↑	N/A	N/A	N/A	94	85

### DIVISION: DEVELOPMENT SERVICES

The Development Services Division maintains zoning data and implements the zoning code for properties in unincorporated Miami-Dade County including the permitted uses.

- Reviews and evaluates zoning public hearing applications and land platting
- Prepares community-based development plans and implementing ordinances
- Provides technical assistance to developers and the public
- Provides support to various Boards and committees including the Development Impact Committee (DIC) Executive Council, Community Zoning Appeals Board, and the Board of County Commissioners

### DIVISION: ADMINISTRATION

The Administration and Fiscal Management Division provides coordination of personnel, finance, budget, planning, procurement, information systems, and customer service functions department-wide.

- Prepares the Department's operating and capital budgets
- Coordinates the departmental business plan and performance management reports
- Oversees all billing, grant management, cash collections, accounts payable and receivables, financial reporting, capital and material inventory control, and fleet management
- Coordinates information technology shared services for all lines of functions for Department

### DIVISION COMMENTS

- As part of the Department's on-going reorganization efforts, the FY 2013-14 Adopted Budget includes the transfer of 44 positions to the Information Technology Department as part of a countywide IT consolidation effort



## FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

### DIVISION: BUSINESS AFFAIRS

The Business Affairs Division incorporates functions related to the cooperative extension, passenger for hire, agricultural, consumer protection, small business and economic development, international trade and film and entertainment activities.

- Administers the Florida Yards and Neighborhoods, 4-H Development and Purchase Development Rights programs
- Provides education and training in commercial crop agriculture and landscape maintenance including pesticide application, gardening and home lawn care

#### Strategic Objectives - Measures

- ED1-1: Reduce income disparity by increasing per capita income

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Identify opportunities for film industry growth	Film industry jobs created	OC	↑	16,113	16,128	16,000	13,712	16,000

- ED1-2: Attract industries that have high wage jobs and high growth potential

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Improve access to economic development opportunities in the Targeted Urban Areas	Number of applications processed for the Qualified Target Industry and Targeted Jobs Incentive Fund Programs	OP	↔	3	7	4	2	4

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

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
Increase opportunities for international trade	Business matchmaking meetings	OP	↔	120	166	250	440	200
	Protocol services provided during inbound missions	OP	↔	7	9	8	12	6

- ED4-2: Create a business friendly environment

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Actual	Target
For-hire services that meet the public need	Wait time at the For-Hire Vehicle Inspection Station (in minutes)	EF	↓	20	19	20	12	18
	Participants attending For-Hire Trainings	OP	↔	3,387	3,467	3,200	3,756	3,400

#### DIVISION COMMENTS

- The FY 2013-14 Adopted Budget includes support from the Greater Miami Convention and Visitors Bureau (\$175,000) towards economic development and film and entertainment activities
- The FY 2013-14 Adopted Budget includes \$261,000 from the Water and Sewer Department to support the Florida Yards and Neighborhoods Program and the Landscape Irrigation Water Conservation Project
- In FY 2013-14, the Small Business Development division will add five positions (\$328,000) funded by the Water and Sewer Department (WASD) to assist in compliance reviews and the enforcement of small business program goals
- In the FY 2013-14 Adopted Budget, two vacant positions were deleted in Business Affairs (one Special Projects Administrator 1 and one Assistant Director)

## FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: DIRECTOR'S OFFICE**

The Office of the Director is responsible for overseeing policies and procedures; providing long-term vision and overall direction and coordination for all divisions; and represents the interests of the Department at the local, national and international levels.

### **ADDITIONAL INFORMATION**

- In FY 2013-14, the Department will continue to review its staffing and organizational structure to identify opportunities for streamlining operations in the near-term and long-term; although there are position fluctuations within a division, the overall position count has not changed for the department except where noted

### **CAPITAL BUDGET SUMMARY**

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
<b>Revenue</b>									
Army Corps of Engineers	13,422	0	0	10,000	10,000	0	0	0	33,422
Comm. Dev. Block Grant	90	90	0	0	0	0	0	0	180
Florida Department of Environmental Protection	12,963	200	200	200	200	200	200	4,000	18,163
Florida Inland Navigational District	325	375	0	0	0	0	0	0	700
State Beach Erosion Control Funds	11,738	400	400	5,000	5,000	0	0	0	22,538
Biscayne Bay Envir. Trust Fund	1,050	1,425	0	0	0	0	0	0	2,475
BBC GOB Financing	2,131	649	600	0	13,106	0	0	0	16,486
BBC GOB Series 2005A	25,111	0	0	0	0	0	0	0	25,111
BBC GOB Series 2008B	9,596	0	0	0	0	0	0	0	9,596
BBC GOB Series 2008B-1	1,981	0	0	0	0	0	0	0	1,981
BBC GOB Series 2011A	4,326	0	0	0	0	0	0	0	4,326
Capital Outlay Reserve	0	1,360	0	0	0	0	0	0	1,360
Departmental Trust Funds	20,173	0	0	0	0	0	0	2,478	22,651
Endangered Lands Voted Millage	91,751	0	0	0	0	0	0	0	91,751
Interest Earnings	45,757	200	300	300	300	300	300	6,000	53,457
<b>Total:</b>	<b>240,414</b>	<b>4,699</b>	<b>1,500</b>	<b>15,500</b>	<b>28,606</b>	<b>500</b>	<b>500</b>	<b>12,478</b>	<b>304,197</b>
<b>Expenditures</b>									
<b>Strategic Area: Neighborhood and Infrastructure</b>									
Beach Projects	41,411	1,049	1,000	15,000	15,000	0	0	0	73,460
Environmental Projects	1,375	1,800	0	0	0	0	0	0	3,175
Environmentally Endangered Lands Projects	151,366	5,200	4,150	3,650	15,206	2,600	2,600	41,250	226,022
Nuisance Control	0	1,360	0	0	0	0	0	0	1,360
<b>Strategic Area: Recreation And Culture</b>									
Historic Preservation	90	90	0	0	0	0	0	0	180
<b>Total:</b>	<b>194,242</b>	<b>9,499</b>	<b>5,150</b>	<b>18,650</b>	<b>30,206</b>	<b>2,600</b>	<b>2,600</b>	<b>41,250</b>	<b>304,197</b>

# FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

## CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2013-14, unsafe structures inspections and demolitions will continue with funding from unsafe structures fines and fees and the Capital Outlay Reserve (COR) (\$1.15 million); the Department anticipates the demolition of 105 unsafe structures
- The FY 2013-14 Adopted Budget and Multi-Year Capital Plan includes funding from the COR to remove abandoned vehicles from private and public properties and to demolish or board-up abandoned buildings that facilitate potential criminal activity (\$200,000); the Department will continue to contract board-up services with Greater Miami Service Corps
- In FY 2013-14, the Department will ensure that environmentally endangered lands are protected and continue to thrive as native habitats through the Environmentally Endangered Lands (EEL) Program by purchasing land (\$1 million), planning and designing native habitats (\$700,000), and maintaining land within the EEL Program (\$3.5 million); funding will be provided from interest earnings (\$1.7 million), state grants (\$200,000), and EEL voted millage (\$3.3 million)
- In FY 2013-14, the Department will maintain and improve beaches, which will enhance quality of life and increase tourism through the Miami-Dade County Beach Erosion and Renourishment Program (\$1.049 million), funded from State Beach Erosion Control Funds (\$400,000) and Building Better Communities General Obligation proceeds (\$649,000)
- In FY 2013-14, the Department will continue restoring and stabilizing the wetlands, shoreline, and islands in and adjacent to Biscayne Bay and its tributaries (\$1.8 million), funded from the Biscayne Bay Environmental Trust Fund (\$1.425 million) and Florida Inland Navigational District grant proceeds (\$375,000)

## FUNDED CAPITAL PROJECTS

(dollars in thousands)

### HISTORIC PRESERVATION FOR CDBG ELIGIBLE PROJECTS

PROJECT #: 434340



DESCRIPTION: Restore local and national designated historic properties including Cauley Square, Minderman House, and the McFarlane Houses  
 LOCATION: Various  
 Throughout Miami-Dade County

District Located: Countywide  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Comm. Dev. Block Grant	90	90	0	0	0	0	0	0	180
<b>TOTAL REVENUES:</b>	<b>90</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	90	90	0	0	0	0	0	0	180
<b>TOTAL EXPENDITURES:</b>	<b>90</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>

## FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

### MIAMI-DADE COUNTY BEACH EROSION AND RENOURISHMENT

**PROJECT #: 552590**

**DESCRIPTION:** Complete beach renourishment projects for badly eroded portions of Miami-Dade County beaches in cooperation with the U.S. Army Corps of Engineers; projects include major capital projects (Alternative Sand Test Beach), maintenance, and other capital projects

**LOCATION:** Miami-Dade County Beaches      District Located: 4, 5  
Various Sites      District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Army Corps of Engineers	13,422	0	0	10,000	10,000	0	0	0	33,422
State Beach Erosion Control Funds	11,738	400	400	5,000	5,000	0	0	0	22,538
BBC GOB Financing	2,131	649	600	0	0	0	0	0	3,380
BBC GOB Series 2005A	5,982	0	0	0	0	0	0	0	5,982
BBC GOB Series 2008B	1,876	0	0	0	0	0	0	0	1,876
BBC GOB Series 2008B-1	1,936	0	0	0	0	0	0	0	1,936
BBC GOB Series 2011A	4,326	0	0	0	0	0	0	0	4,326
<b>TOTAL REVENUES:</b>	<b>41,411</b>	<b>1,049</b>	<b>1,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,460</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	41,411	1,049	1,000	15,000	15,000	0	0	0	73,460
<b>TOTAL EXPENDITURES:</b>	<b>41,411</b>	<b>1,049</b>	<b>1,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,460</b>

### ABANDONED VEHICLE REMOVAL IN THE UNINCORPORATED MUNICIPAL SERVICE AREA

**PROJECT #: 1003970**

**DESCRIPTION:** Remove abandoned vehicles from private and public properties

**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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	0	10	0	0	0	0	0	0	10
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Project Administration	0	10	0	0	0	0	0	0	10
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>

### UNSAFE STRUCTURES BOARD-UP

**PROJECT #: 1008920**

**DESCRIPTION:** Brick-up abandoned buildings that facilitate unsafe environments

**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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	0	200	0	0	0	0	0	0	200
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction Management	0	200	0	0	0	0	0	0	200
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

## FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

### ENVIRONMENTALLY ENDANGERED LANDS PROGRAM

PROJECT #: 5555621



DESCRIPTION: Acquire and manage environmentally sensitive and endangered lands

LOCATION: Various Sites

District Located:

Countywide

Various Sites

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Florida Department of Environmental Protection	12,963	200	200	200	200	200	200	4,000	18,163
BBC GOB Financing	0	0	0	0	13,106	0	0	0	13,106
BBC GOB Series 2005A	19,129	0	0	0	0	0	0	0	19,129
BBC GOB Series 2008B	7,720	0	0	0	0	0	0	0	7,720
BBC GOB Series 2008B-1	45	0	0	0	0	0	0	0	45
Departmental Trust Funds	20,173	0	0	0	0	0	0	2,478	22,651
Endangered Lands Voted Millage	91,751	0	0	0	0	0	0	0	91,751
Interest Earnings	45,757	200	300	300	300	300	300	6,000	53,457
<b>TOTAL REVENUES:</b>	<b>197,538</b>	<b>400</b>	<b>500</b>	<b>500</b>	<b>13,606</b>	<b>500</b>	<b>500</b>	<b>12,478</b>	<b>226,022</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	100,809	1,000	1,000	1,000	13,106	1,000	1,000	12,000	130,915
Planning and Design	13,310	700	650	650	600	600	600	10,000	27,110
Capital Maintenance	37,247	3,500	2,500	2,000	1,500	1,000	1,000	19,250	67,997
<b>TOTAL EXPENDITURES:</b>	<b>151,366</b>	<b>5,200</b>	<b>4,150</b>	<b>3,650</b>	<b>15,206</b>	<b>2,600</b>	<b>2,600</b>	<b>41,250</b>	<b>226,022</b>

### BISCAYNE BAY RESTORATION AND SHORELINE STABILIZATION

PROJECT #: 5555691



DESCRIPTION: Restore, enhance, and stabilize wetlands, shoreline, and islands in and adjacent to Biscayne Bay and its tributaries

LOCATION: Biscayne Bay and Tributaries

District Located:

4, 5, 7, 8

Various Sites

District(s) Served:

5, 7, 8

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Florida Inland Navigational District	325	375	0	0	0	0	0	0	700
Biscayne Bay Envir. Trust Fund	1,050	1,425	0	0	0	0	0	0	2,475
<b>TOTAL REVENUES:</b>	<b>1,375</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,175</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	1,375	1,800	0	0	0	0	0	0	3,175
<b>TOTAL EXPENDITURES:</b>	<b>1,375</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,175</b>

### UNSAFE STRUCTURES DEMOLITION

PROJECT #: 10022210



DESCRIPTION: Demolish abandoned buildings that create physical and health threats to the community

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	0	1,150	0	0	0	0	0	0	1,150
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction Management	0	1,150	0	0	0	0	0	0	1,150
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>

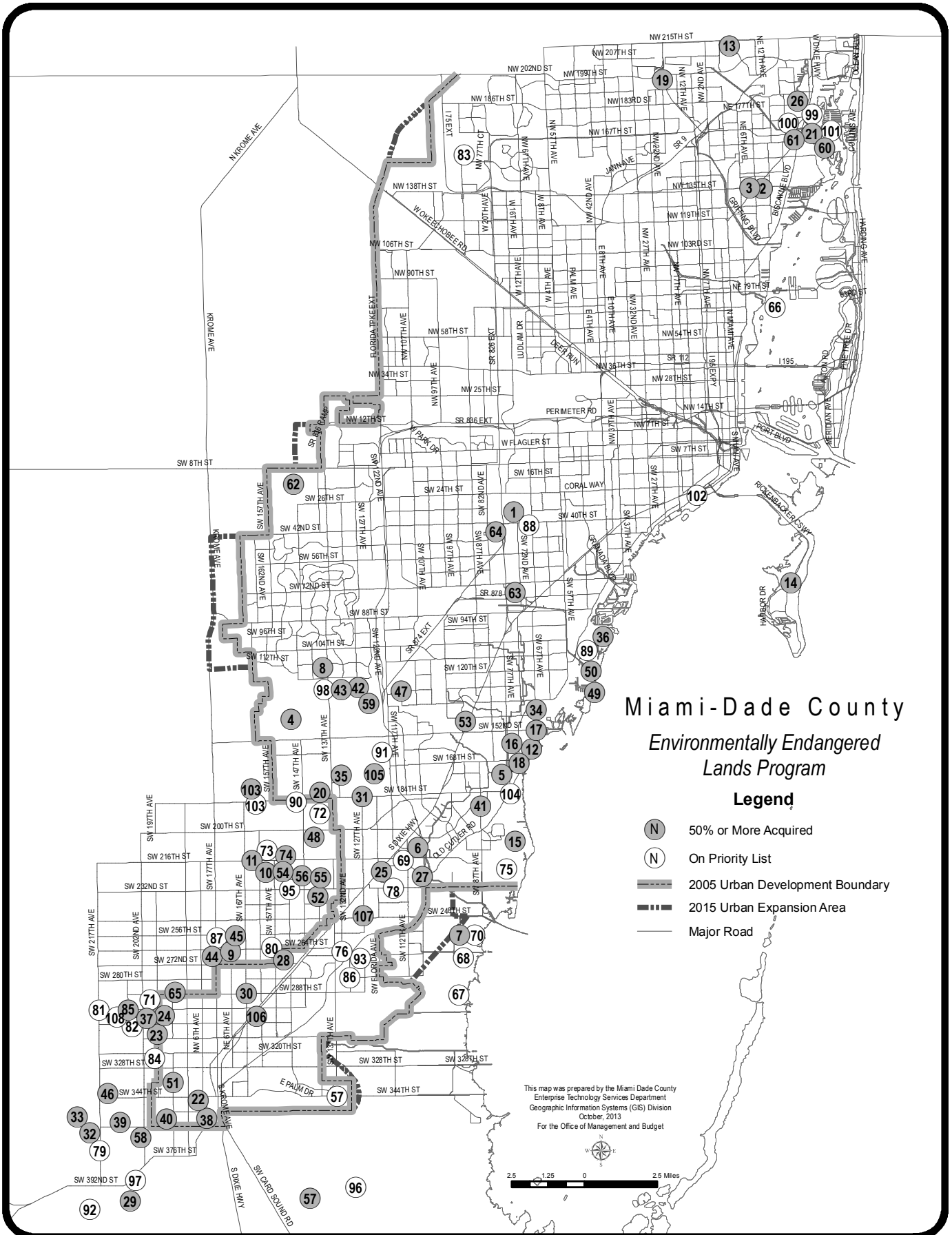
## FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

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### UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROJECT COST
552590	Miami-Dade County Beaches	22,500
UNFUNDED TOTAL		<hr/> 22,500

# FY 13-14 Adopted Budget and Multi-Year Capital Plan



# FY 2013 - 14 Adopted Budget and Multi-Year Capital Plan

## Acquisition Projects: Environmentally Endangered Lands Program

Acquired Projects											
No	Site Name	Location	Type	Acres	Priority	No	Site Name	Location	Type	Acres	Priority
1	A. D. Barnes Park	3775 SW 74 Ave	Natural Areas	24	+	55	Silver Palm Groves	SW 232 St & SW 142 Ave	Rockridge Pinelands	20.4	+
2	Arch Creek Addition	NE 135 St & US 1	Buffer	1.2	+	56	Silver Palm Hammock	SW 228 St & SW 149 Ave	Tropical Hammocks	10	+
3	Arch Creek Park	NE 135 St & US-1	Natural Areas	8.6	+	57	South Dade Wetlands	South Dade County	Wetlands	19,884	+
4	Big George & Little George	SW 150 St & SW 152 Ave	Tropical Hammocks	20.1	+	58	Sunny Palms (Navy Wells #42)	SW 358 St & SW 202 Ave	Rockridge Pinelands	40.8	+
5	B3 Sadowski Park	17565 SW 79 Ave	Natural Areas	23	+	59	Tamiami Complex Addition	SW 134 St & SW 122 Ave	Rockridge Pinelands	25.6	+
6	Black Creek Forest	SW 214 St & SW 112 Ave	Pineland	7	+	60	Terama Tract In Oleta Preserve	Oleta Preserve	Coastal Wetlands	29.7	+
7	Black Point Wetlands	SW 248 St & SW 112 Ave	Coastal Wetlands	78.9	+	61	Oleta Tract C	NE 163 St & US-1	Coastal Wetlands	2.5	+
8	(Boystown) Camp Matecumbe	SW 112 St & SW 137 Ave	Rockridge Pinelands	76.7	+	62	Tree Island Park	SW 10 St & SW 147 Ave	Wetlands	120	+
9	Camp Owaissa Bauer	SW 264 St & SW 170 Ave	Natural Areas	80	+	63	Trinity	SW 76 St & SW 74 Ave	Rockridge Pinelands	10	+
10	Castellow Additions	SW 226 St & SW 157 Ave	Tropical Hammocks	34.9	+	64	Tropical Park	7900 Bird Rd	Natural Areas	5	+
11	Castellow Hammock Park	22301 SW 162 Ave	Natural Areas	55	+	65	West Biscayne	SW 260 St & SW 190 Ave	Rockridge Pinelands	15.1	+
12	Charles Deering Estate	16701 SW 72 Ave	Natural Areas	332	+	74	Chernoff Hammock	SW 218 St & SW 154 Ave	Tropical Hammocks	4.5	+
13	County Line Scrub	NE 215 St & NE 4 Ave	Xeric Coastal Scrub	15	+	65	Northrop Pineland	SW 296 St & SW 207th Ave	Rockridge Pinelands	12.8	+
14	Crandon Park	7200 Crandon Blvd	Natural Areas	444	+	103	Wilkins Person	SW 184 St & SW 164 Ave	Rockridge Pinelands	10	+
15	Cußer Wetlands & Addition	SW 210 St & SW 65 Ave	Coastal Wetlands	448.5	+	105	Metzoo Pinelands	12430 SW 152 St	Rockridge Pinelands	142.4	+
16	Deering Glade Parcel	SW 158 St & Old Outer Rd	Buffer	9.7	+	106	Seminole Wayside Park Addition	SW 300 St & US-1	Rockridge Pinelands	4.3	+
17	Deering North Addition	SW 152 St & SW 67 Ave	Coastal Wetlands	40.7	+	107	Andrew Dodge New Pines Preserve	SW 248 St & SW 127 Ave	Rockridge Pinelands	3.5	+
18	Deering South Addition	SW 168 St & SW 72 Ave	Pineland	32	+	Unacquired Projects					
19	Dolphin Center Addition	NW 196 St & NW 17 Ave	Xeric Coastal Scrub	3.9	+	No	Site Name	Location	Type	Acres	Priority
20	Echus Pineland	SW 184 St & SW 142 Ave	Rockridge Pinelands	17.2	+	66	Bird Key	NW 79 St & Biscayne Bay	Mangrove	37.5	A
21	East & East East Greynolds Park	17530 W Dixie Hwy	Natural Areas	33	+	67	Biscayne Wetlands	SW 280 St & SW 107 Ave	Coastal Wetlands	864.1	A
22	Florida City	SW 344 St & SW 185 Ave	Rockridge Pinelands	23.5	+	68	Biscayne Wetlands North Addition	SW 270 St & SW 107 Ave	Coastal Wetlands	300	B
23	Fuchs Hammock	SW 304 St & SW 198 Ave	Natural Areas	24	+	69	Black Creek Forest	SW 216 St & SW 112 Ave	Pineland	45.5	A
24	Fuchs Hammock Addition	SW 304 St & SW 198 Ave	Rockridge Pinelands	14.8	+	70	Black Point Wetlands	SW 248 St & SW 97 Ave	Coastal Wetlands	191.8	A
25	Goulds	SW 224 St & SW 120 Ave	Rockridge Pinelands	37	+	71	Bowers Pineland	SW 296 St & SW 197 Ave	Rockridge Pinelands	9.8	A
26	Greynolds Park	17530 W Dixie Hwy	Natural Areas	53	+	72	Caldron Pineland	SW 192 St & SW 140 Ave	Rockridge Pinelands	15.2	A
27	Harden Hammock	SW 226 St & SW 107 Ave	Tropical Hammocks	12.4	+	73	Castellow #31	SW 218 St & SW 157 Ave	Tropical Hammocks	14.1	A
28	Hattie Bauer Hammock	SW 267 St & SW 157 Ave	Tropical Hammocks	14	+	75	Cußer Wetlands	SW 195 St & SW 232 St	Coastal Wetlands	798	A
29	Holiday Hammock	SW 400 St & SW 207 Ave	Tropical Hammocks	29.8	+	76	Dixie Heights Pineland	SW 268 St & SW 132 Ave	Rockridge Pinelands	29	B
30	Ingram	SW 268 St & SW 167 Ave	Rockridge Pinelands	9.9	+	57	South Dade Wetlands	South Dade County	Wetlands	15,154	A
31	Larry & Penny Thompson Park	SW 184 St & SW 127 Ave	Natural Areas	193	+	78	Goulds Addition	SW 232 St & SW 117 Ave	Rockridge Pinelands	36.8	A
32	Loveland Hammock	SW 360 St & SW 222 Ave	Tropical Hammocks	15.1	+	79	Hammock Island	SW 360 St & SW 217 Ave	Tropical Hammocks	64.7	B
33	Lucille Hammock	SW 352 St & SW 222 Ave	Tropical Hammocks	20.8	+	80	Hattie Bauer Pineland	SW 266 St & SW 157 Ave	Rockridge Pinelands	5	A
34	Ludlam	SW 143 St & SW 67 Ave	Rockridge Pinelands	10.2	+	61	Hornstead General Airport Hammock	SW 296 St & SW 217 Ave	Tropical Hammocks	4	A
35	Martinez (Richmond Complex)	SW 152 St & SW 130 Ave	Rockridge Pinelands	142	+	82	Kings Highway	SW 304 St & SW 202 Ave	Rockridge Pinelands	31.1	B
36	Matheson Hammock Park	SW 96 St & Old Outer Rd	Natural Areas	381	+	83	Maddens Hammock	NW 164 St & SW 67 Ave	Tropical Hammocks	15.6	B
37	Meissner Hammock	SW 302 St & SW 212 Ave	Tropical Hammocks	10.3	+	84	Navy Wells #2	SW 328 St & SW 197 Ave	Rockridge Pinelands	20	A
38	Navy Wells #23	SW 352 St & SW 182 Ave	Rockridge Pinelands	19.9	+	86	Nozra Dame Pineland	SW 280 St & SW 132 Ave	Rockridge Pinelands	46.8	B
39	Navy Wells #39	SW 360 St & SW 210 Ave	Rockridge Pinelands	13.1	+	87	Owaissa Bauer Addition #2	SW 264 St & SW 175 Ave	Rockridge Pinelands	10	A
40	Navy Wells Preserve	SW 356 St & SW 192 Ave	Natural Areas	239	+	88	Pino Pineland	SW 39 St & SW 69 Ave	Rockridge Pinelands	3.8	A
41	Ned Glenn Preserve (Whispering Pines)	SW 188 St & SW 87 Ave	Rockridge Pinelands	20	+	89	R. Hardy Matheson Addition	Old Outer Rd & SW 108 St	Coastal Wetlands	21.5	A
42	Nixon Smiley Addition (Tamiami #8)	SW 128 St & SW 127 Ave	Rockridge Pinelands	63	+	90	Railroad Pineland	SW 184 St & SW 147 Ave	Rockridge Pinelands	18.2	B
43	Nixon Smiley Pineland	SW 128 St & SW 133 Ave	Natural Areas	59	+	91	Richmond Complex	SW 152 St & SW 130 Ave	Rockridge Pinelands	210.8	A
44	Owaissa Bauer Addition #1	SW 264 St & SW 177 Ave	Rockridge Pinelands	9.4	+	92	Round Hammock	SW 498 St & SW 220 Ave	Tropical Hammocks	31.1	A
45	Owaissa Bauer Addition #3	SW 262 St & SW 170 Ave	Tropical Hammocks	1.2	+	93	School Board	SW 268 St & SW 129 Ave	Rockridge Pinelands	18.7	A
46	Palm Drive	SW 344 St & SW 212 Ave	Rockridge Pinelands	20	+	96	Silver Palm Addition	SW 232 St & SW 152 Ave	Rockridge Pinelands	20	A
47	Pineshore Park	SW 128 St & SW 112 Ave	Natural Areas	7.8	+	97	SW Island Hammock	SW 392 St & SW 207 Ave	Tropical Hammocks	12.4	A
48	Quail Roost	SW 200 St & SW 144 Ave	Rockridge Pinelands	48.5	+	98	Tamiami #15	SW 124 St & SW 137 Ave	Rockridge Pinelands	35	B
49	R. Hardy Matheson Addition	Old Outer Rd & SW 108 St	Coastal Wetlands	19.9	+	99	Oleta Tract A	NE 171 St & US-1	Coastal Wetlands	2.1	A
50	R. Hardy Matheson Preserve	SW 112 St & Old Outer Rd	Natural Areas	692	+	100	Oleta Tract B	NE 165 St & US-1	Coastal Wetlands	3.5	A
51	Rock Pit #39	SW 336 St & SW 192 Ave	Rockridge Pinelands	8.7	+	101	Oleta Tract D	NE 191 St & NE 24 Ave	Coastal Wetlands	7.4	A
52	Rock Pit #46	SW 232 St & SW 142 Ave	Rockridge Pinelands	5	+	102	Vazaya Hammock Addition	3300 South Miami Ave	Tropical Hammocks	2	A
53	Rockdale & Addition	SW 144 St & US-1	Rockridge Pinelands	37.1	+	104	Cußer Wetlands North Addition Hammock	SW 184 St & Old Outer Rd	Tropical Hammocks	37	B
54	Ross Hammock	SW 223 St & SW 157 Ave	Tropical Hammocks	19.2	+	108	Pine Ridge Sanctuary	SW 300 St & SW 211 Ave	Rockridge Pinelands	14	A