



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 2013 - 14 Proposed Budget and Multi-Year Capital Plan

Cultural Affairs

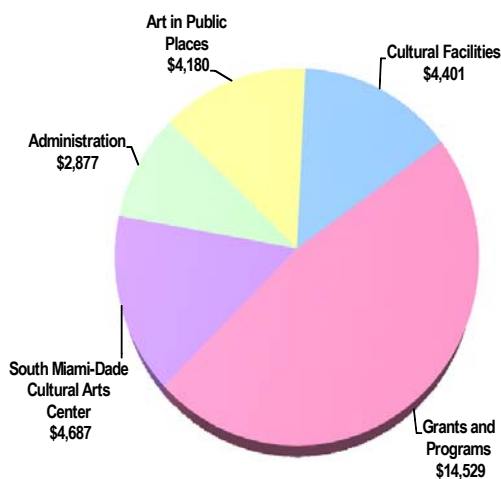
The Department of Cultural Affairs and its advisory board, the Cultural Affairs Council, create and promote opportunities for artists and cultural organizations to grow and improve, develop, manage and operate cultural facilities, and provide information and cultural resources for residents and visitors.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

As part of the Recreation and Culture strategic area, the Department develops cultural 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 creates, publishes, promotes, and disseminates information about the excellence of Miami-Dade County's artistic offerings in order to increase accessibility and audience engagement, and develops and coordinates arts education and outreach programs.

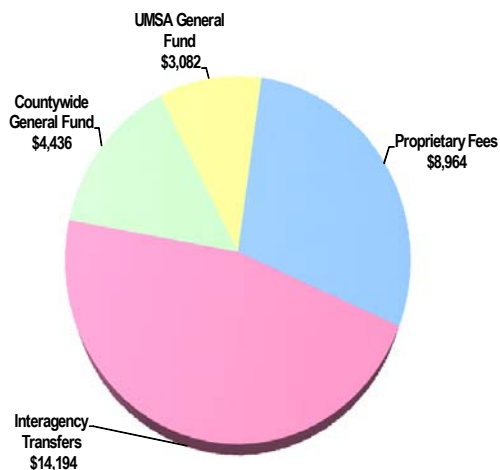
The Department's stakeholders include artists, cultural organizations, and the residents and visitors who are their audiences and supporters. In order to implement its curriculum-based arts in education programs, the Department has developed partnerships with the Miami-Dade County Public School system,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

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)

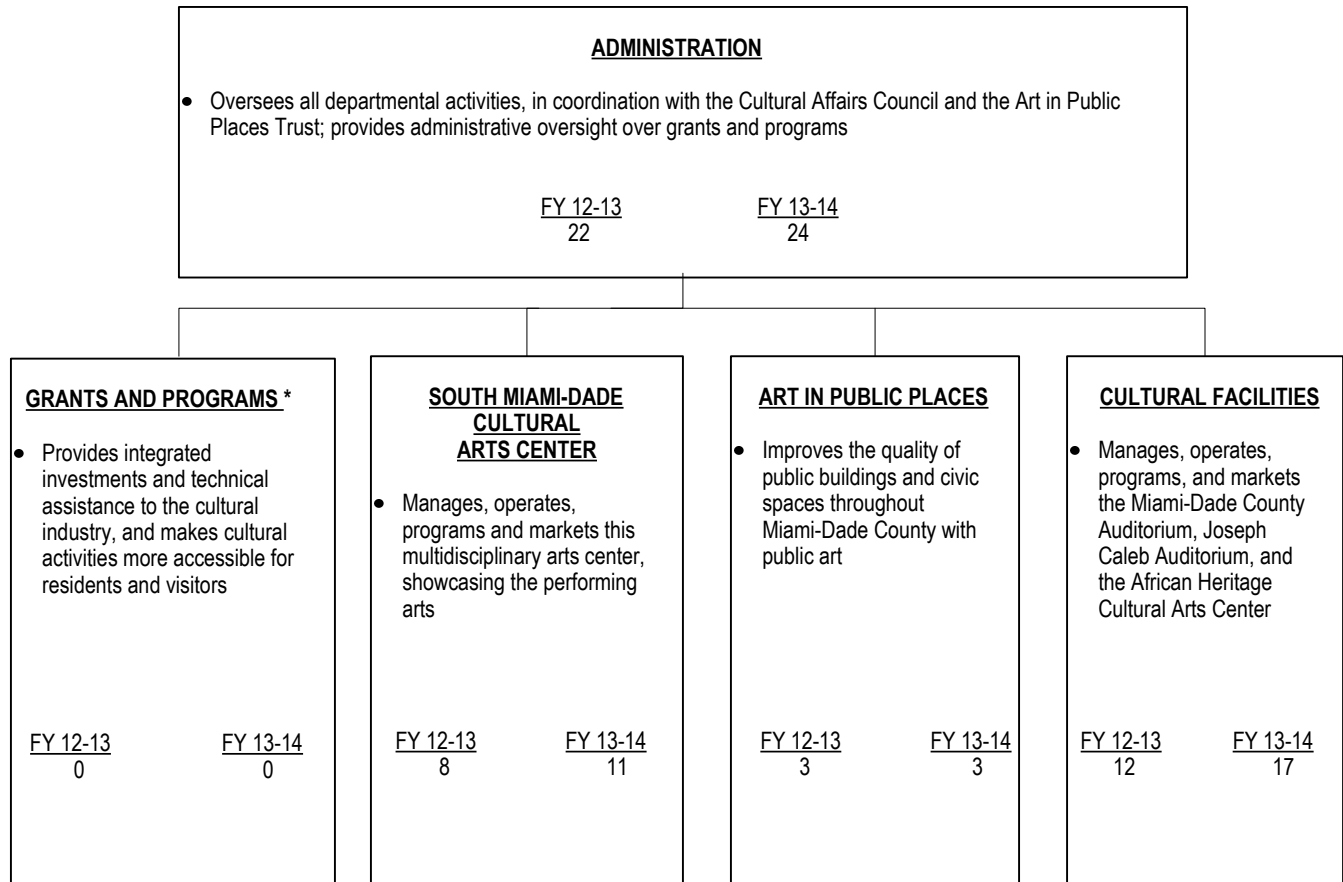


Revenues by Source
(dollars in thousands)



FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



* Grants and programs staff are reflected in Administration

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
General Fund Countywide	10,577	7,807	7,618	4,436
General Fund UMSA	775	752	0	3,082
Fees and Charges	897	333	281	320
Carryover	8,863	8,466	4,255	3,679
Interest Earnings	20	14	0	0
Miscellaneous Revenues	4,611	6,148	4,647	2,182
Other Revenues	1,301	2,521	2,132	2,783
Private Donations	0	100	0	0
State Grants	25	0	0	0
Federal Grants	11	59	0	0
Convention Development Tax	1,770	3,388	6,646	9,701
Tourist Development Tax	3,699	3,695	3,886	4,493
Total Revenues	32,549	33,283	29,465	30,676

Operating Expenditures

Summary				
Salary	2,549	3,382	4,199	5,457
Fringe Benefits	693	664	854	1,404
Court Costs	1	1	4	5
Contractual Services	1,162	2,565	3,484	3,936
Other Operating	2,265	1,912	3,795	3,572
Charges for County Services	171	210	245	485
Grants to Outside Organizations	12,601	13,768	13,497	13,803
Capital	4,716	5,004	3,387	2,012
Total Operating Expenditures	24,158	27,506	29,465	30,674

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	2
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	2

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Proposed FY 13-14	Budget FY 12-13	Proposed FY 13-14
Strategic Area: Recreation and Culture				
Administration	2,750	2,877	22	24
Art in Public Places	6,072	4,180	3	3
Cultural Facilities	2,645	4,401	12	17
Grants and Programs	14,282	14,529	0	0
South Miami-Dade Cultural Arts Center	3,716	4,687	8	11
Total Operating Expenditures	29,465	30,674	45	55

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	39	255	522	382	358
Fuel	1	11	16	14	14
Overtime	0	26	0	24	0
Rent	264	270	227	227	239
Security Services	83	199	136	149	159
Temporary Services	0	0	0	0	0
Travel and Registration	18	39	48	57	57
Utilities	128	497	515	546	542

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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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Increase student participation through Culture Shock Miami	Tickets sold through the Culture Shock Miami program	OC	↑	5,220	6,041	9,000	8,100	9,200
Encourage participation of seniors in Golden Ticket program	Golden Ticket Arts Guides printed	OP	↔	20,000	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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Efficiently manage administration and processing of grant awards	Grant contracts administered providing support to cultural organizations and artists	OP	↔	528	551	500	510	500

DIVISION COMMENTS

- ☛ In FY 2013-14, the Department will continue to publish and distribute the Golden Ticket Arts Guides, available in English and Spanish, 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
- In FY 2013-14, the Department will be working with contracted professional public relations and marketing firms to expand marketing 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
- The FY 2013-14 Proposed Budget includes \$14.529 million for Grants and Programs which assumes \$7.518 million in general fund (status quo funding with FY 2010-11, FY 2011-12, and FY 2012-13 levels); \$3.223 million in CDT funding; \$1.031 million in other revenues; \$1.636 million in TDT funding; \$864,000 in carryover; and \$257,000 for the South Florida Cultural Consortium programs; all grant allocations to organizations are to be determined in accordance with the guidelines for each of the Department's competitive grants programs
- The FY 2013-14 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
- The FY 2013-14 Proposed Budget continues the Cultural Access Network Grant program which allows not-for-profit organizations to apply for support to help defray rental costs when using cultural facilities managed by the Department of Cultural Affairs

FY 2013 - 14 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				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	↔	21	22	14	15	15
	Building Better Communities General Obligation Bond cultural facility capital projects being managed	OP	↔	15	17	15	15	14

DIVISION COMMENTS

- In FY 2013-14, the Department will add one full-time Assistant Financial Manager and one full-time Accounting Officer in Administration to provide additional support in the financial, budgeting, and procurement areas, as a result of increasing administrative demands due to operating four cultural facilities (\$126,000)

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 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				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	↔	26	27	20	27	24

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DIVISION COMMENTS

- In FY 2013-14, the Department will continue to work on 12 public art projects, coordinating works by various local, national and international artists, including art projects at: Miami International Airport- North Terminal; Children's Courthouse; Earlington Heights Metrorail Station; Fire Rescue Headquarters; African Heritage Cultural Arts Center; Port Miami; North Dade Regional Library; and various GOB-related projects

DIVISION: SOUTH MIAMI-DADE CULTURAL ARTS CENTER

The South Miami-Dade Cultural Arts Center Division operates and manages a 966-seat multidisciplinary center for the performing arts, including the theater, multi-purpose rehearsal and educational spaces, and an activities center.

- Develops and directs 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Operate, manage, and program the South Miami-Dade Cultural Arts Center	Active Performance and Rental days/evenings	OP	↔	50	175	150	170	175
	Audience attendance	OC	↑	3,800	44,024	40,032	50,000	55,000

* FY 2010-11 actuals are lower due to partial year programming as a result of the South Miami-Dade Cultural Arts Center opening in FY 2010-11

DIVISION COMMENTS

- In FY 2013-14, the Department will continue to manage, operate, program, and market the South Miami-Dade Cultural Arts Center, presenting artistically excellent work and developing strong community outreach components with the goal of achieving key operational benchmarks for a major new cultural center of this level
- The Department's FY 2013-14 Proposed Budget for the South Miami-Dade Cultural Arts Center includes the addition of one full-time Theater Administrator, one full-time Assistant Theater Production Manager, one full-time Assistant Theater Systems Manager, programming support, and new pianos (\$278,000)

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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.

- Provides instruction in the arts in all artistic disciplines to youth through after school, school break academies, and summer programs
- Develops and directs operational plans for the facilities
- Prepares performance and utilization schedule of the facilities, and serves the users/renters and audiences
- Monitors and adheres to financial management policies and procedures of the facilities
- Serves as the center for showcasing the diversity of Miami-Dade County's cultural life
- Operates and manages a 980-seat theater at the Joseph Caleb Auditorium
- Operates and manages two dynamic presentation styles at the Miami-Dade County Auditorium: a 2,372-seat theater that can host major dance, theater and music performances; 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 several practice rooms, dance studio accessible to individuals with disabilities, art gallery, several studio spaces, print shop, and several classrooms

Strategic Objectives - Measures

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Operate, manage, and program the Joseph Caleb Auditorium	Audience attendance*	OC	↑	N/A	27,049	20,000	40,568	20,000
	Active Performance and Rental days/evenings*	OP	↔	N/A	63	32	50	32
Operate, manage, and program the Miami-Dade County Auditorium	Audience attendance**	OC	↑	N/A	127,335	104,000	119,620	108,000
	Active Performance and Rental days/evenings**	OP	↔	N/A	146	100	114	110
Operate, manage, and program the African Heritage Cultural Arts Center	Audience attendance***	OC	↑	N/A	53,721	20,000	29,371	20,000
	Active Performance and Rental days/evenings***	OP	↔	N/A	585	400	427	400

* The increase in performances and audience attendance for FY 2012-13 Projection is the result of the Department's expanding programming, marketing, and outreach efforts to provide school aged children with the opportunity to experience the arts

** The increase in audience attendance for FY 2012-13 Projection is the result of the Department's expanding programming, marketing and outreach efforts

***The increase in audience attendance for FY 2012-13 Projection is the result of the Department's expanding programming, marketing and outreach efforts to provide cultural programming that serves the community

DIVISION COMMENTS

- In FY 2012-13, the Miami-Dade County Auditorium restructured its staff and polices to attract more uses of the facility and established a co-presenting partnership with non-profit cultural organizations that can present performances on the main stage and in the "Black Box" theater; Miami-Dade County Auditorium is one of the community's major performing arts venues and the Department continues the development of co-presenting partnerships and marketing support to encourage performing arts organizations to utilize this facility for their FY 2013-14 seasons' activities
- The FY 2013-14 Proposed Budget for the Miami-Dade County Auditorium includes the following facility enhancements - one full-time Theater Box Manager (\$62,000), additional marketing and outreach support to continue the Department's expansion of the Miami-Dade County Auditorium's cultural venue (\$225,000) and various capital needs (\$75,000)
- The Department's FY 2013-14 Proposed Budget for the Joseph Caleb Auditorium 1,000-seat theater, includes one additional full-time Assistant Theater Manager and one full-time Theater Production Manager to provide additional professional leadership and support to continue the Department's expansion of the Joseph Caleb Auditorium's cultural venue (\$127,000)

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- In FY 2012-13, the Department launched its plan to convert the Joseph Caleb Auditorium into a venue for school field trips providing students with the opportunity to experience the arts and offering opportunities for local arts organizations to develop and present programs designed for school aged children
- The Department's FY 2013-14 Proposed Budget for the African Heritage Cultural Arts Center includes \$319,000 in enhancements to include additional programming support, equipment and furniture, and two full-time Art Center Managing Instructors to continue the Department's effort to provide cultural programming that serves the community
- In FY 2012-13, the African Heritage Cultural Arts Center formed a partnership with Youth of America, a non-profit organization established in 1991 to help reduce juvenile crime, eliminate school truancy, and improve the academic, social, psychological, and economic standing of its student clients; working together, a grant of \$108,000 from the Miami-Dade County Public School System was awarded for the Center's after school programs which jointly, with the Center's programming support, reached more than 1,500 children

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	\$2,600	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	\$14,000	0
Provide additional funding to allow non-profit cultural organizations to acquire property for cultural facility development	\$0	\$5,725	0
Total	\$0	\$22,325	0

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
Revenue									
BBC GOB Financing	11,666	14,593	10,721	5,490	8,000	15,000	0	0	65,470
BBC GOB Series 2005A	4,505	0	0	0	0	0	0	0	4,505
BBC GOB Series 2008B	1,448	0	0	0	0	0	0	0	1,448
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
Convention Development Tax- Series 2005B	5,000	0	0	0	0	0	0	0	5,000
Operating Revenue	3,289	714	636	0	0	0	0	0	4,639
Total:	39,485	15,307	11,357	5,490	8,000	15,000	0	0	94,639
Expenditures									
Strategic Area: Recreation And Culture									
Art in Public Places Projects	3,289	714	636	0	0	0	0	0	4,639
Cultural Facilities - New	29,682	10,318	5,000	2,000	8,000	0	0	0	55,000
Facility Improvements	0	5,000	0	0	0	15,000	0	0	20,000
Park, Recreation, and Culture Projects	1,514	4,275	5,721	3,490	0	0	0	0	15,000
Total:	34,485	20,307	11,357	5,490	8,000	15,000	0	0	94,639

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes \$10.318 million of capital expenditures for various cultural projects funded with Building Better Communities General Obligation Bond (BBC GOB) program funding proceeds; this includes the Lyric Theater, the Cuban Museum, the 7th Avenue Transit Village/Carver Theater, and Fairchild Tropical Botanic Garden

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FUNDED CAPITAL PROJECTS

(dollars in thousands)

COCONUT GROVE PLAYHOUSE

PROJECT #: 921070



DESCRIPTION: Remedy structural deficiencies and improve the programmatic capabilities of the Coconut Grove Playhouse Theater
 LOCATION: 3500 Main Hwy
 City of Miami

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	15,000	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	0	0	0	15,000	0	0	20,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	2,000	0	0	0	0	0	0	2,000
Construction	0	3,000	0	0	0	15,000	0	0	18,000
TOTAL EXPENDITURES:	0	5,000	0	0	0	15,000	0	0	20,000

ART IN PUBLIC PLACES CONSERVATION AND MAINTENANCE WORK

PROJECT #: 923170



DESCRIPTION: Conserve, repair, and maintain artwork at various County buildings
 LOCATION: Various Sites
 Various Sites

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Operating Revenue	3,289	714	636	0	0	0	0	0	4,639
TOTAL REVENUES:	3,289	714	636	0	0	0	0	0	4,639
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Maintenance	3,289	714	636	0	0	0	0	0	4,639
TOTAL EXPENDITURES:	3,289	714	636	0	0	0	0	0	4,639

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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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	10,862	10,318	5,000	2,000	8,000	0	0	0	36,180
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
TOTAL REVENUES:	29,682	10,318	5,000	2,000	8,000	0	0	0	55,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	3,522	0	0	0	0	0	0	0	3,522
Planning and Design	1,873	0	0	0	0	0	0	0	1,873
Construction	23,377	10,318	5,000	2,000	8,000	0	0	0	48,695
Project Administration	910	0	0	0	0	0	0	0	910
TOTAL EXPENDITURES:	29,682	10,318	5,000	2,000	8,000	0	0	0	55,000

DADE COUNTY AUDITORIUM - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 931360



DESCRIPTION: Upgrade Miami Dade County Auditorium including equipment, security system, environmental control system, seating for black box theater, and public areas

LOCATION: 2901 W Flagler St
City of Miami

District Located:
District(s) Served:

5
Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	3,000	1,000	0	0	0	0	0	4,000
TOTAL REVENUES:	0	3,000	1,000	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	395	0	0	0	0	0	0	395
Construction	0	2,605	1,000	0	0	0	0	0	3,605
TOTAL EXPENDITURES:	0	3,000	1,000	0	0	0	0	0	4,000

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WESTCHESTER ARTS CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 932730

DESCRIPTION: Construct the Westchester Arts Center

LOCATION: 7900 SW 40 St

Unincorporated Miami-Dade County

District Located:

10

District(s) Served:

Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	804	75	3,490	3,490	0	0	0	0	7,859
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
TOTAL REVENUES:	945	75	3,490	3,490	0	0	0	0	8,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	945	75	730	0	0	0	0	0	1,750
Construction	0	0	2,715	3,450	0	0	0	0	6,165
Project Administration	0	0	45	40	0	0	0	0	85
TOTAL EXPENDITURES:	945	75	3,490	3,490	0	0	0	0	8,000

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$200,000

AFRICAN HERITAGE CULTURAL ARTS CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 934250

DESCRIPTION: Construct improvements including building renovations, Americans with Disability Act (ADA) upgrades, sound, and lighting upgrades

LOCATION: 2166 NW 62 St

Unincorporated Miami-Dade County

District Located:

3

District(s) Served:

Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	500	500	0	0	0	0	0	1,000
TOTAL REVENUES:	0	500	500	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	218	0	0	0	0	0	0	218
Construction	0	282	500	0	0	0	0	0	782
TOTAL EXPENDITURES:	0	500	500	0	0	0	0	0	1,000

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$345,000

JOSEPH CALEB CENTER AUDITORIUM - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 9310220

DESCRIPTION: Construct facility improvements including acoustic, sound, and communication upgrades

LOCATION: 5400 NW 22 Ave

Unincorporated Miami-Dade County

District Located:

3

District(s) Served:

Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	700	731	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:	569	700	731	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	57	235	0	0	0	0	0	0	292
Construction	512	465	731	0	0	0	0	0	1,708
TOTAL EXPENDITURES:	569	700	731	0	0	0	0	0	2,000

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$350,000

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - FF&E AND REMAINING CAPITAL FEATURES	10950 SW 211 St	1,050
RENOVATIONS AND UPGRADES TO THE AFRICAN HERITAGE CULTURAL ARTS CENTER	2166 NW 62 St	532
RENOVATIONS AND UPGRADES TO THE MIAMI-DADE COUNTY AUDITORIUM	2901 W Flagler St	8,390
CONSTRUCT NEW OR RENOVATE NEIGHBORHOOD CULTURAL FACILITIES	Various Sites	17,000
RENOVATIONS AND UPGRADES TO THE JOSEPH CALEB CENTER AUDITORIUM	5400 NW 22 Ave	1,486
UNFUNDED TOTAL		28,458

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

Library

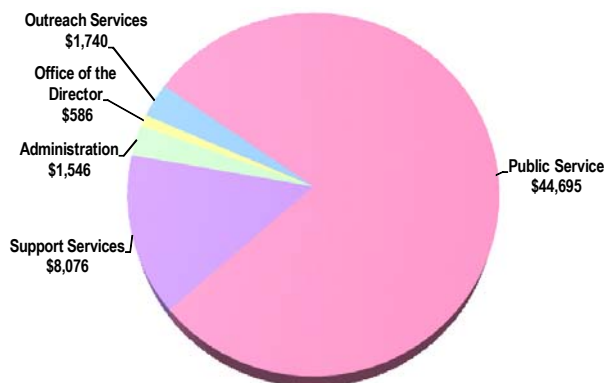
The Miami-Dade County Public Library System (Library or Library System) provides public library services reflecting the informational, educational, and recreational needs of our community.

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, 49 regional libraries and neighborhood branches, and two bookmobiles.

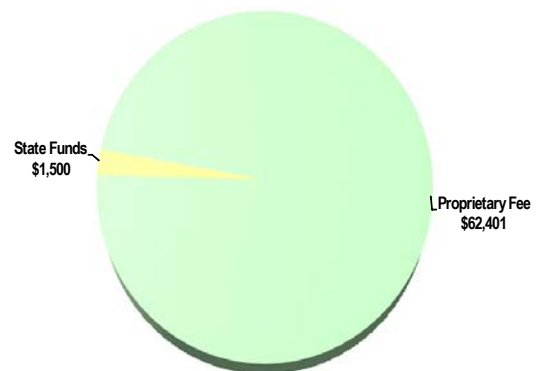
The Library System coordinates its many activities and functions with a variety of stakeholders, including schools, homeowners' associations, community councils, municipalities, various groups involved in fundraising and development activities for the benefit of the Library System, community-based organizations, 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 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE DIRECTOR</u></p> <ul style="list-style-type: none">Provides overall direction and coordination of departmental operations and management <table><tr><td><u>FY 12-13</u></td><td><u>FY 13-14</u></td></tr><tr><td>3</td><td>3</td></tr></table>	<u>FY 12-13</u>	<u>FY 13-14</u>	3	3	
<u>FY 12-13</u>	<u>FY 13-14</u>				
3	3				
<p style="text-align: center;"><u>ADMINISTRATION</u></p> <ul style="list-style-type: none">Oversees implementation of departmental policy and manages the departmental budget <table><tr><td><u>FY 12-13</u></td><td><u>FY 13-14</u></td></tr><tr><td>12</td><td>12</td></tr></table>	<u>FY 12-13</u>	<u>FY 13-14</u>	12	12	
<u>FY 12-13</u>	<u>FY 13-14</u>				
12	12				
<p style="text-align: center;"><u>SUPPORT SERVICES</u></p> <ul style="list-style-type: none">Processes financial transactions and personnel actions; oversees the Library's capital expansion plan; develops and prints educational and promotional materials for the Library System; manages maintenance, security, fleet services, and human resources throughout the system <table><tr><td><u>FY 12-13</u></td><td><u>FY 13-14</u></td></tr><tr><td>48</td><td>55</td></tr></table>	<u>FY 12-13</u>	<u>FY 13-14</u>	48	55	
<u>FY 12-13</u>	<u>FY 13-14</u>				
48	55				
<p style="text-align: center;"><u>OUTREACH SERVICES</u></p> <ul style="list-style-type: none">Develops and implements special events and programs for targeted populations, such as children or patrons with difficulty accessing services at branches <table><tr><td><u>FY 12-13</u></td><td><u>FY 13-14</u></td></tr><tr><td>24</td><td>21</td></tr></table>	<u>FY 12-13</u>	<u>FY 13-14</u>	24	21	
<u>FY 12-13</u>	<u>FY 13-14</u>				
24	21				
<p style="text-align: center;"><u>PUBLIC SERVICE</u></p> <ul style="list-style-type: none">Provides informational and lending services to users of branch and regional facilities, programs and events to encourage literacy, library usage, and life-long learning; formulates and administers the Collection Development Policy and Materials Budget Plan for the Library System; coordinates all library automation efforts and online services, including short- and long-term technical planning, e-government, web portal initiatives, network infrastructure, network security, and all central site and remote computer equipment and applications, for staff and the general public <table><tr><td><u>FY 12-13</u></td><td><u>FY 13-14</u></td></tr><tr><td>374</td><td>383</td></tr></table>	<u>FY 12-13</u>	<u>FY 13-14</u>	374	383	
<u>FY 12-13</u>	<u>FY 13-14</u>				
374	383				

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
Ad Valorem Fees	46,804	29,334	28,509	51,241
Carryover	72,189	55,591	34,652	10,513
Miscellaneous Revenues	1,969	1,718	1,047	647
State Grants	1,655	1,992	500	1,500
Federal Grants	0	125	0	0
Total Revenues	122,617	88,760	64,708	63,901
Operating Expenditures				
Summary				
Salary	30,986	24,388	25,441	25,013
Fringe Benefits	9,656	6,554	5,639	7,777
Court Costs	0	0	1	1
Contractual Services	3,747	3,410	3,965	3,927
Other Operating	15,010	11,579	15,615	14,831
Charges for County Services	2,643	2,572	5,038	4,140
Grants to Outside Organizations	0	0	0	0
Capital	1,297	685	2,093	954
Total Operating Expenditures	63,339	49,188	57,792	56,643
Non-Operating Expenditures				
Summary				
Transfers	1,753	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,934	1,953	1,959	1,951
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	4,957	5,307
Total Non-Operating Expenditures	3,687	1,953	6,916	7,258

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Proposed FY 13-14	Budget FY 12-13	Proposed FY 13-14
Strategic Area: Recreation and Culture				
Office of the Director	3,364	586	3	3
Administration	1,707	1,546	12	12
Outreach Services	1,811	1,740	24	21
Public Service	40,019	44,695	374	383
Support Services	10,891	8,076	48	55
Total Operating Expenditures	57,792	56,643	461	474

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	12	11	14	11	13
Fuel	127	102	104	103	104
Overtime	181	68	222	84	210
Rent	6,931	6,796	6,893	6,812	6,895
Security Services	1,045	780	757	761	811
Temporary Services	0	119	0	0	0
Travel and Registration	7	13	11	11	20
Utilities	2,194	2,190	2,438	2,173	2,783

FY 2013 - 14 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.

- 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: ADMINISTRATION

The Administration Division leads all the day-to-day activities of the Library System.

- Provides management oversight of all branches, including Main, Regional, and Branch libraries
- Provides management oversight of technology services
- Provides management oversight of outreach and programmatic services
- Provides management oversight of fiscal activity and budgeting

Strategic Objectives - Measures

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Increase awareness of Library services and events and work collaboratively with other County departments	Library Five-Star Resources Rating*	OC	↑	68%	59%	100%	65%	100%
	Library Five-Star Expertise Rating*	OC	↑	90%	87%	100%	90%	100%
	Library Five-Star Empowerment Rating*	OC	↑	85%	82%	100%	85%	100%

* Measures track patron satisfaction with staff attitude, available resources and materials, staff expertise, and the overall environment/ambiance of library branches, as well as patrons' sense of empowerment

DIVISION COMMENTS

- The FY 2013-14 Proposed Budget assumes a Library Taxing District millage rate of 0.2993 mills and a tax roll of \$180.215 billion, which generates \$51.241 million in ad valorem revenue; the Library also expects to receive \$1.5 million in state grants and \$647,000 in miscellaneous revenues to include Library fines and fees, interest earnings, and other miscellaneous revenues

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

DIVISION: OUTREACH SERVICES

The Outreach Services Division oversees the development and implementation of special events and programs for targeted populations, such as children or patrons with difficulty accessing services at branches.

- Stages educational programs and exhibitions on a system-wide basis
- Provides informational and lending services to users with special needs
- Provides bookmobile services to the residents of Miami-Dade County who are underserved by the Library District

Strategic Objectives - Measures

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				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	↔	587	531	400	600	600
	Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade)	OP	↔	344	224	175	300	300
	Registered users served by Talking Books	OP	↔	14,197	11,281	10,000	12,000	12,000
	Annual attendance at library programs*	OP	↔	437,209	241,640	350,000	264,000	265,000
	Users served by Connections-Homebound Program	OP	↔	5,808	5,412	4,500	6,000	6,000
	Bookmobile stops per week**	OP	↔	48	28	28	28	28

* The decrease from FY 2010-11 to FY 2011-12 is due to a decrease in funding for Library programs

** The decrease from FY 2010-11 to FY 2011-12 is due to the elimination of two bookmobiles

DIVISION COMMENTS

- In April 2013, the Department held its 13th Annual Art of Storytelling International Festival with its international partner, the City of Madrid, Spain; the event highlights the important role that storytelling plays in education, culture and recreation; throughout the year, the Library System offers a series of storytelling events for children, teens, adults, and families
- The FY 2013-14 Proposed Budget includes the transfer of three positions from Outreach Services to the Support Services Division

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

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 Materials Budget Plan for the Library System
- Provides technical support to Library operations in the areas of acquisition, material processing, bibliographic management, and cataloging
- Coordinates the Library's automation efforts and online services, including short- and long-term technical planning, e-government and web portal initiatives, network infrastructure and security, and all central site and remote computer equipment and applications for staff and public access

Strategic Objectives - Measures

- RC2-2: Ensure facilities are safe, clean and well-run

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Maintain and enhance the collection	Library Five-Star Attitude Rating*	OC	↑	94%	92%	100%	93%	100%
	Library Five-Star Environment Rating*	OC	↑	86%	87%	100%	86%	100%

*Measures track patron satisfaction with staff attitude and the overall environment/ambiance of library branches

DIVISION COMMENTS

- The FY 2013-14 Proposed Budget includes the addition of 13 positions required to staff the new Northeast Branch Library opening in the second quarter of FY 2013-14 (\$540,000)
- The FY 2013-14 Proposed Budget includes the transfer of four positions from Public Service to Support Services Division

DIVISION: SUPPORT SERVICES

The Support Services Division provides a range of administrative services to support Department operations.

- Publishes informational materials promoting library services and programs
- Manages maintenance and repair projects, security, fleet, and other support services for all branches
- Manages the Library's capital expansion plan
- Manages procurement of commodities and services for the Department
- Manages all Library Building Better Communities General Obligation Bond projects

DIVISION COMMENTS

- The FY 2013-14 Proposed Budget includes the transfer of three positions from Outreach Services and four positions from Public Service to the Support Services Division

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Increase the Department's book budget from \$1.6 million to \$3.2 million to meet Patron's demands for electronic resources, books, and other materials	\$0	\$1,600	0
Computer equipment and software upgrades and enhancements to the Department's technology infrastructure in order to continue to be a viable resource to the community	\$2,090	\$0	0
Floor covering replacement for Allapattah, West Kendall, and South Miami	\$60	\$0	0
Additional funds for Library cards designs, data mailers, guest cards, and laptop skin covers	\$35	\$0	0
Additional operational supplies funds to purchase new parenting kits for the Jumpstart Program	\$0	\$22	0
Total	\$2,185	\$1,622	0

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
Revenue									
BBC GOB Financing	700	4,131	1,000	3,000	10,209	19,841	0	0	38,881
BBC GOB Series 2005A	23	0	0	0	0	0	0	0	23
BBC GOB Series 2008B	18	0	0	0	0	0	0	0	18
BBC GOB Series 2008B-1	8	0	0	0	0	0	0	0	8
Capital Asset Series 2007 Bond Proceeds	10,078	0	0	0	0	0	0	0	10,078
Miami-Dade Library Taxing District	11,987	0	0	0	0	0	0	0	11,987
Total:	22,814	4,131	1,000	3,000	10,209	19,841	0	0	60,995
Expenditures									
Strategic Area: Recreation And Culture									
Library Facilities - New	14,497	7,113	1,000	3,000	5,550	17,986	0	0	49,146
Library Facilities - Repairs and Renovations	3,675	1,660	0	0	4,659	1,855	0	0	11,849
Total:	18,172	8,773	1,000	3,000	10,209	19,841	0	0	60,995

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department will complete construction of the Northeast Branch Library in FY 2013-14; the branch is expected to open its doors to the public in the second quarter of FY 2013-14; the total project cost is \$18.019 million; it is funded through a combination of Library Taxing District funds, Capital Asset SOB 2007 bond proceeds, and Building Better Communities General Obligation Bond (BBC GOB) proceeds; the projected annual operating impact will be \$2.2 million
- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes \$100,000 of capital expenditures for the roof replacement of North Dade Regional Library project started in FY 2012-13
- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes \$580,000 of capital expenditures for the repair and renovation project at the Coral Gables Branch Library

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROJECTS

(dollars in thousands)

CORAL GABLES BRANCH LIBRARY PHASE II

PROJECT #: 901060



DESCRIPTION: Renovate and rehabilitate the Coral Gables Library

LOCATION: 3443 Segovia St

Coral Gables

District Located: 7

District(s) Served:

7

Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	580	0	0	0	0	0	0	580
Capital Asset Series 2007 Bond Proceeds	191	0	0	0	0	0	0	0	191
TOTAL REVENUES:	191	580	0	0	0	0	0	0	771
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	179	104	0	0	0	0	0	0	283
Construction	12	476	0	0	0	0	0	0	488
TOTAL EXPENDITURES:	191	580	0	0	0	0	0	0	771

LEMON CITY BRANCH LIBRARY

PROJECT #: 901240



DESCRIPTION: Renovate and rehabilitate the Lemon City Branch Library

LOCATION: 430 NE 61 St

Unincorporated Miami-Dade County

District Located: 3

District(s) Served:

3

Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	305	0	0	0	305
TOTAL REVENUES:	0	0	0	0	305	0	0	0	305
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	30	0	0	0	30
Construction	0	0	0	0	262	0	0	0	262
Project Administration	0	0	0	0	13	0	0	0	13
TOTAL EXPENDITURES:	0	0	0	0	305	0	0	0	305

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

SOUTH DADE BRANCH LIBRARY

PROJECT #: 902220



DESCRIPTION: Renovate and rehabilitate the South Dade Branch Library to include bathroom upgrade to meet ADA compliance requirements
 LOCATION: 10750 SW 211 St District Located: 8
 Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	189	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:	16	0	0	0	189	0	0	0	205
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	16	0	0	0	13	0	0	0	29
Construction	0	0	0	0	173	0	0	0	173
Project Administration	0	0	0	0	3	0	0	0	3
TOTAL EXPENDITURES:	16	0	0	0	189	0	0	0	205

GRAPELAND HEIGHTS BRANCH LIBRARY

PROJECT #: 903150



DESCRIPTION: Design a new library in Commission District 6 for future replacement of the Grapeland Heights Branch Library
 LOCATION: To Be Determined District Located: 6
 To Be Determined District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	550	0	0	0	550
TOTAL REVENUES:	0	0	0	0	550	0	0	0	550
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	50	0	0	0	50
Construction	0	0	0	0	490	0	0	0	490
Project Administration	0	0	0	0	10	0	0	0	10
TOTAL EXPENDITURES:	0	0	0	0	550	0	0	0	550

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

HIALEAH GARDENS BRANCH LIBRARY

PROJECT #: 903240



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

LOCATION: 13501 NW 107 Ave

Hialeah Gardens

District Located: 12

District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	1,000	3,000	5,000	0	0	0	9,000
Miami-Dade Library Taxing District	1,550	0	0	0	0	0	0	0	1,550
TOTAL REVENUES:	1,550	0	1,000	3,000	5,000	0	0	0	10,550
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Art Allowance	0	0	101	0	0	0	0	0	101
Land/Building Acquisition	1,550	0	0	0	0	0	0	0	1,550
Planning and Design	0	0	715	0	0	0	0	0	715
Construction	0	0	184	3,000	5,000	0	0	0	8,184
TOTAL EXPENDITURES:	1,550	0	1,000	3,000	5,000	0	0	0	10,550

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$1,600,000

NORTH DADE REGIONAL LIBRARY

PROJECT #: 903670



DESCRIPTION: Renovate and rehabilitate the North Dade Regional Library

LOCATION: 2455 NW 183 St

Unincorporated Miami-Dade County

District Located: 1

District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	700	100	0	0	300	1,200	0	0	2,300
TOTAL REVENUES:	700	100	0	0	300	1,200	0	0	2,300
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	144	0	0	0	0	0	0	0	144
Construction	556	100	0	0	280	1,100	0	0	2,036
Construction Management	0	0	0	0	20	100	0	0	120
TOTAL EXPENDITURES:	700	100	0	0	300	1,200	0	0	2,300

CORAL REEF BRANCH LIBRARY

PROJECT #: 904340



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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	57	0	0	0	57
Construction	0	0	0	0	485	0	0	0	485
Project Administration	0	0	0	0	28	0	0	0	28
TOTAL EXPENDITURES:	0	0	0	0	570	0	0	0	570

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

EDISON BRANCH LIBRARY

PROJECT #: 904360



DESCRIPTION: Renovate and rehabilitate the Edison Branch Library
 LOCATION: 531 NW 62 St
 City of Miami

District Located: 3
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	835	0	0	0	835
TOTAL REVENUES:	0	0	0	0	835	0	0	0	835
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	84	0	0	0	84
Construction	0	0	0	0	741	0	0	0	741
Project Administration	0	0	0	0	10	0	0	0	10
TOTAL EXPENDITURES:	0	0	0	0	835	0	0	0	835

CULMER/OVERTOWN BRANCH LIBRARY PHASE I

PROJECT #: 904520



DESCRIPTION: Upgrade bathrooms to meet ADA compliance requirements
 LOCATION: 350 NW 13 St
 City of Miami

District Located: 3
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	235	0	0	235
Capital Asset Series 2007 Bond Proceeds	105	0	0	0	0	0	0	0	105
TOTAL REVENUES:	105	0	0	0	0	235	0	0	340
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	32	0	0	0	0	0	0	0	32
Construction	73	0	0	0	0	235	0	0	308
TOTAL EXPENDITURES:	105	0	0	0	0	235	0	0	340

ALLAPATTAH BRANCH LIBRARY

PROJECT #: 904620



DESCRIPTION: Renovate and rehabilitate the Allapattah Branch Library
 LOCATION: 1799 NW 35 St
 City of Miami

District Located: 3
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	420	0	0	420
TOTAL REVENUES:	0	0	0	0	0	420	0	0	420
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	0	32	0	0	32
Construction	0	0	0	0	0	372	0	0	372
Project Administration	0	0	0	0	0	16	0	0	16
TOTAL EXPENDITURES:	0	0	0	0	0	420	0	0	420

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

WEST DADE BRANCH LIBRARY

PROJECT #: 906200



DESCRIPTION: Renovate and rehabilitate the West Dade Branch Library

LOCATION: 9445 Coral Way

Unincorporated Miami-Dade County

District Located: 10

District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	980	0	0	0	0	0	0	980
TOTAL REVENUES:	0	980	0	0	0	0	0	0	980
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	177	0	0	0	0	0	0	177
Construction	0	803	0	0	0	0	0	0	803
TOTAL EXPENDITURES:	0	980	0	0	0	0	0	0	980

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	120	0	0	0	120
Construction	0	0	0	0	485	0	0	0	485
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 Doral

LOCATION: To Be Determined

Doral

District Located: 12

District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	11	0	0	11
Land/Building Acquisition	0	0	0	0	0	2,000	0	0	2,000
Planning and Design	27	0	0	0	0	1,088	0	0	1,115
Construction	0	0	0	0	0	5,901	0	0	5,901
TOTAL EXPENDITURES:	27	0	0	0	0	9,000	0	0	9,027

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$1,600,000

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	355	0	0	0	355
TOTAL REVENUES:	0	0	0	0	355	0	0	0	355
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	54	0	0	0	54
Construction	0	0	0	0	301	0	0	0	301
TOTAL EXPENDITURES:	0	0	0	0	355	0	0	0	355

COCONUT GROVE BRANCH LIBRARY

PROJECT #: 907690



DESCRIPTION: Repair air conditioning and elevator and complete design for future renovation of the Coconut Grove Branch Library

LOCATION: 2875 McFarlane Rd
City of Miami

District Located: 7

District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	325	0	0	0	325
Capital Asset Series 2007 Bond Proceeds	250	0	0	0	0	0	0	0	250
Miami-Dade Library Taxing District	168	0	0	0	0	0	0	0	168
TOTAL REVENUES:	418	0	0	0	325	0	0	0	743
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	394	0	0	0	0	0	0	0	394
Construction	24	0	0	0	325	0	0	0	349
TOTAL EXPENDITURES:	418	0	0	0	325	0	0	0	743

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

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:

7

Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	8,986	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	2,000	0	0	0	0	0	0	0	2,000
TOTAL REVENUES:	2,014	0	0	0	0	8,986	0	0	11,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	91	0	0	91
Land/Building Acquisition	2,000	0	0	0	0	0	0	0	2,000
Planning and Design	0	0	0	0	0	938	0	0	938
Construction	0	0	0	0	0	7,957	0	0	7,957
Project Administration	14	0	0	0	0	0	0	0	14
TOTAL EXPENDITURES:	2,014	0	0	0	0	8,986	0	0	11,000

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$1,600,000

KENDALL BRANCH LIBRARY

PROJECT #: 908160



DESCRIPTION: Complete design of future building and provide interim renovations of the Kendall Branch Library

LOCATION: 9101 SW 97 Ave

Unincorporated Miami-Dade County

District Located: 7

District(s) Served:

7

Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	515	0	0	0	515
Miami-Dade Library Taxing District	421	0	0	0	0	0	0	0	421
TOTAL REVENUES:	421	0	0	0	515	0	0	0	936
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	421	0	0	0	0	0	0	0	421
Construction	0	0	0	0	515	0	0	0	515
TOTAL EXPENDITURES:	421	0	0	0	515	0	0	0	936

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

NORTHEAST REGIONAL LIBRARY

PROJECT #: 908680



DESCRIPTION: Reconstruct the Northeast Regional Library 26,000 square foot branch
 LOCATION: 2930 Aventura Blvd
 Aventura

District Located: 4
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	2,471	0	0	0	0	0	0	2,471
BBC GOB Series 2005A	11	0	0	0	0	0	0	0	11
BBC GOB Series 2008B	8	0	0	0	0	0	0	0	8
Capital Asset Series 2007 Bond	8,050	0	0	0	0	0	0	0	8,050
Proceeds									
Miami-Dade Library Taxing District	7,479	0	0	0	0	0	0	0	7,479
TOTAL REVENUES:	15,548	2,471	0	0	0	0	0	0	18,019
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Art Allowance	229	0	0	0	0	0	0	0	229
Planning and Design	1,462	0	0	0	0	0	0	0	1,462
Construction	8,145	3,697	0	0	0	0	0	0	11,842
Furniture, Fixtures and Equipment	0	3,000	0	0	0	0	0	0	3,000
Construction Management	380	194	0	0	0	0	0	0	574
Project Administration	439	80	0	0	0	0	0	0	519
Project Contingency	251	142	0	0	0	0	0	0	393
TOTAL EXPENDITURES:	10,906	7,113	0	0	0	0	0	0	18,019

Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of \$2,200,000

LITTLE RIVER BRANCH LIBRARY

PROJECT #: 9010560



DESCRIPTION: Purchase land, demolish existing building and site stabilization of future 13,000 square foot building
 LOCATION: 160 NE 79 St
 City of Miami

District Located: 3
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	645	0	0	0	645
Capital Asset Series 2007 Bond	1,482	0	0	0	0	0	0	0	1,482
Proceeds									
Miami-Dade Library Taxing District	342	0	0	0	0	0	0	0	342
TOTAL REVENUES:	1,824	0	0	0	645	0	0	0	2,469
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	1,580	0	0	0	0	0	0	0	1,580
Planning and Design	2	0	0	0	0	0	0	0	2
Construction	164	0	0	0	645	0	0	0	809
Construction Management	9	0	0	0	0	0	0	0	9
Project Administration	61	0	0	0	0	0	0	0	61
Project Contingency	8	0	0	0	0	0	0	0	8
TOTAL EXPENDITURES:	1,824	0	0	0	645	0	0	0	2,469

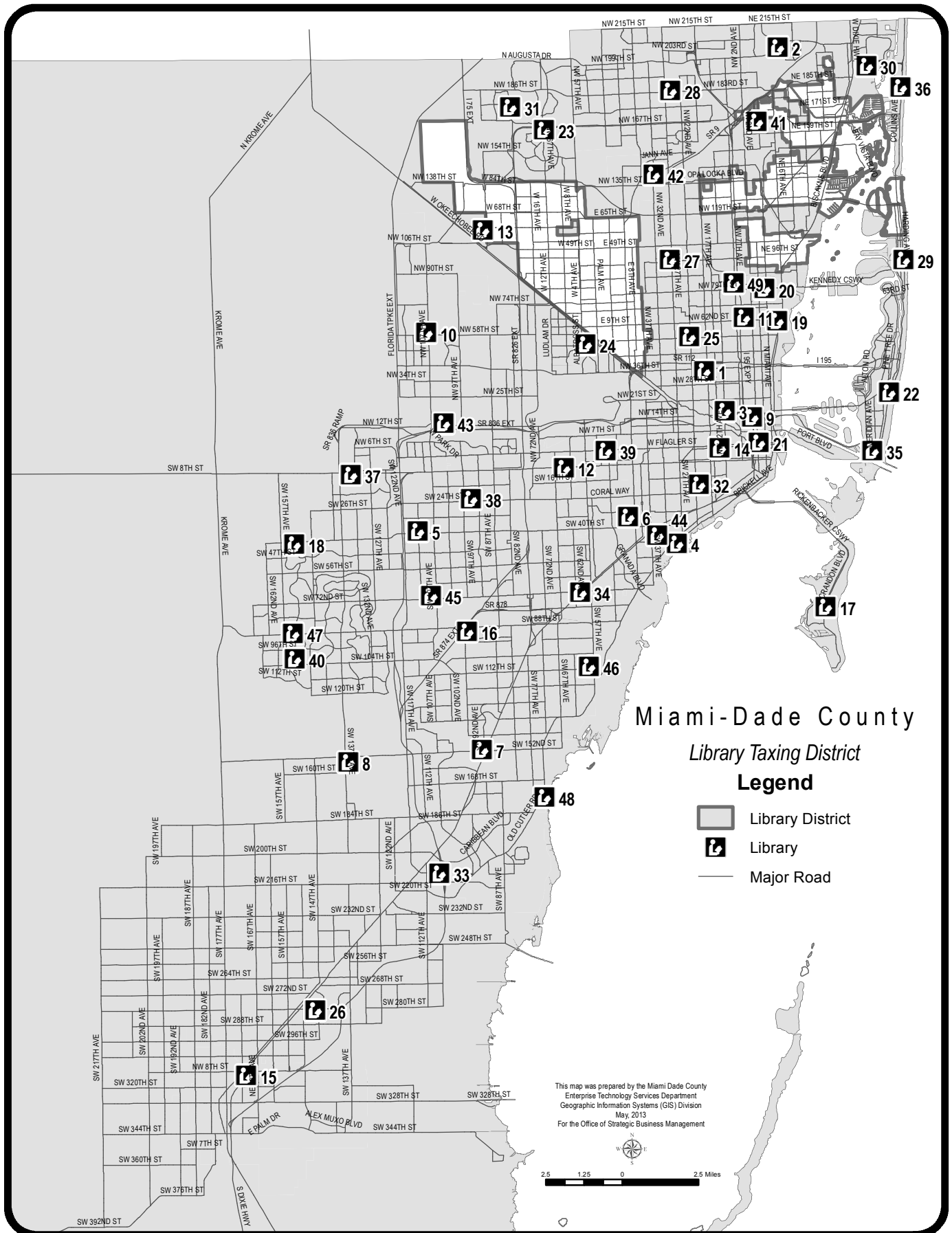
Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$1,500,000

FY 2013 - 14 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
850 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 Branch
19200 W Country Club Dr, 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 | 38 West Dade Regional
9445 Coral Way, Miami 33165 |
| 14 Hispanic Branch
1398 SW 1 St, Miami 33018 | 39 West Flagler Branch
5050 W Flagler St, Miami 33134 |
| 15 Homestead Branch
700 N Homestead Blvd, Homestead 33135 | 40 West Kendall Regional
10201 Hammocks Blvd, Miami 33196 |
| 16 Kendall Branch
9101 SW 97 Ave, Miami 33030 | 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 111th 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 33138 |
| 25 Model City Branch
2211 NW 54 St, Miami 33142 | |

FY 13-14 Proposed Budget and Multi-Year Capital Plan



FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

Parks, Recreation and Open Spaces

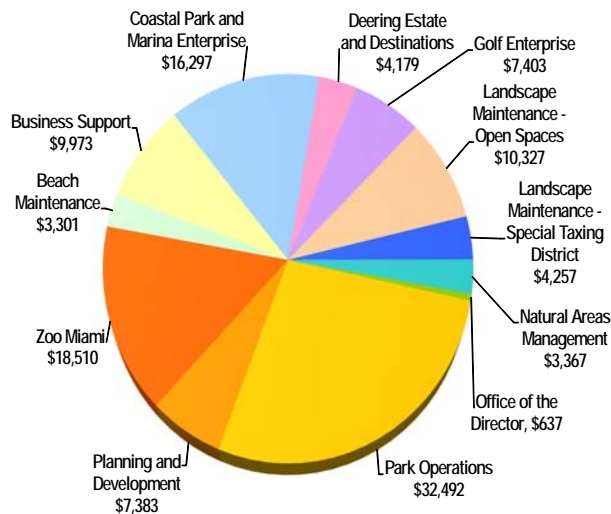
The Parks, Recreation and Open Spaces (PROS) Department acquires, constructs, maintains, and operates County parks and recreational facilities; provides landscape maintenance for special taxing districts; provides roadside median maintenance and tree health; and supervises and coordinates recreational programming activities, facilitating 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 over 12,825 acres. These parks range from small neighborhood parks to large regional parks and also encompass revenue generating facilities, such as golf courses, tennis centers, marinas, and beaches; 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 and national events, including equestrian and track and field, and international sporting events such as the professional tennis tournament 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 enhancement.

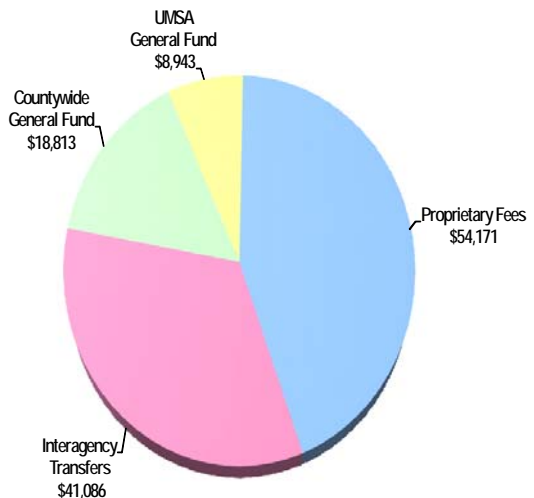
The Department coordinates its many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, various groups involved in sports and recreational development, environmental groups, community-based organizations, and other local and neighborhood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

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2013 - 14 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 Miami-Dade Sports Commission, and the Zoo Oversight Board <div> <div>FY 12-13</div> <div>5</div> <div>FY 13-14</div> <div>5</div> </div>			
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 <div> <div>FY 12-13</div> <div>59</div> <div>FY 13-14</div> <div>63</div> </div>		PARK OPERATIONS <ul style="list-style-type: none"> Operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ball fields, tennis centers, community events, provides for facility and equipment maintenance service that manages, protects and improves the safety and overall long-term condition of park assets, etc. <div> <div>FY 12-13</div> <div>257</div> <div>FY 13-14</div> <div>282</div> </div>	
MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI) <ul style="list-style-type: none"> Manages and operates the zoo; conducts sales and marketing, public information, and education programs; provides for feeding and care of zoo animals; selects and displays specimens <div> <div>FY 12-13</div> <div>185</div> <div>FY 13-14</div> <div>189</div> </div>		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 <div> <div>FY 12-13</div> <div>48</div> <div>FY 13-14</div> <div>48</div> </div>	
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 <div> <div>FY 12-13</div> <div>28</div> <div>FY 13-14</div> <div>29</div> </div>		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; supports the Community Image Advisory Board, which advises the BCC on the aesthetics of major transportation arteries and facilities <div> <div>FY 12-13</div> <div>65</div> <div>FY 13-14</div> <div>62</div> </div>	
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 <div> <div>FY 12-13</div> <div>23</div> <div>FY 13-14</div> <div>23</div> </div>		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) <div> <div>FY 12-13</div> <div>56</div> <div>FY 13-14</div> <div>56</div> </div>	
COASTAL PARK AND MARINA ENTERPRISE <ul style="list-style-type: none"> Operates and maintains seven legacy parks along the coast, six public marinas, Crandon Tennis Center, and the Tennis Tournament <div> <div>FY 12-13</div> <div>95</div> <div>FY 13-14</div> <div>95</div> </div>		NATURAL AREAS MANAGEMENT <ul style="list-style-type: none"> Maintains environmentally endangered lands throughout the County through prescribed burns and removal of invasive species <div> <div>FY 12-13</div> <div>59</div> <div>FY 13-14</div> <div>59</div> </div>	
BEACH MAINTENANCE <ul style="list-style-type: none"> Maintains the public beaches from Sunny Isles to Government Cut, including debris and litter removal <div> <div>FY 12-13</div> <div>46</div> <div>FY 13-14</div> <div>46</div> </div>			

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
General Fund Countywide	47,026	37,579	18,813	8,418
General Fund UMSA	9,554	15,560	8,943	20,279
Golf Course Fees	7,341	7,221	7,571	7,500
Carryover	1,600	-5,191	0	0
Carryover - Marinas	790	6,181	0	0
Carryover - Special Taxing District	2,888	3,778	2,426	4,680
Carryover - Zoo	1,063	893	0	0
Interdepartmental Transfer	0	3,005	2,509	2,684
Interest Earnings	20	13	0	13
Marina Fees and Charges	8,470	8,984	8,640	9,800
Other Revenues	322	498	278	351
Fees and Charges	19,063	18,630	17,941	18,821
Special Taxing District Revenue	4,900	4,858	4,798	4,094
Zoo Miami Fees and Charges	9,523	10,769	10,008	11,000
Tourist Development Tax	0	0	3,555	0
Fees for Services	50	0	0	0
Reimbursements from Departments	0	15,713	9,831	15,167
Secondary Gas Tax	2,700	2,700	2,703	4,203
Convention Development Tax	1,000	1,000	24,542	25,855
Interagency Transfers	0	0	455	773
Total Revenues	116,310	132,191	123,013	133,638

Operating Expenditures

Summary

Salary	51,183	54,810	53,795	54,446
Fringe Benefits	16,781	15,683	12,633	16,963
Court Costs	9	23	12	16
Contractual Services	15,119	13,613	15,067	14,026
Other Operating	12,319	19,872	19,001	22,455
Charges for County Services	12,267	18,165	16,701	18,479
Grants to Outside Organizations	-71	-22	56	0
Capital	505	1,785	861	878
Total Operating Expenditures	108,112	123,929	118,126	127,263

Non-Operating Expenditures

Summary

Transfers	2,332	998	1	0
Distribution of Funds In Trust	215	306	285	285
Debt Service	0	1,637	1,635	1,445
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	2,966	4,645
Total Non-Operating Expenditures	2,547	2,941	4,887	6,375

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Proposed FY 13-14	Budget FY 12-13	Proposed FY 13-14
Strategic Area: Recreation and Culture				
Office of the Director	637	724	5	5
Business Support	9,973	10,855	59	63
Coastal Park and Marina	16,297	17,037	95	95
Enterprise (CPME)				
Deering Estate and Destinations	4,179	4,356	28	29
Golf Enterprise	7,403	7,620	23	23
Park Operations	32,492	34,762	257	282
Planning and Development	7,383	8,345	65	62
Zoo Miami	18,510	18,328	185	189
Strategic Area: Neighborhood and Infrastructure				
Beach Maintenance	3,301	3,366	46	46
Landscape Maintenance - Open Spaces	10,327	13,809	56	56
Landscape Maintenance - Special Taxing District	4,257	4,248	48	48
Natural Areas Management	3,367	3,813	59	59
Total Operating Expenditures	118,126	127,263	926	957

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	822	696	648	736	772
Fuel	3,238	3,169	2,927	3,171	3,430
Overtime	606	738	438	593	486
Rent	903	921	921	921	921
Security Services	151	85	123	127	133
Temporary Services	118	246	64	18	17
Travel and Registration	80	74	123	170	186
Utilities	11,151	10,477	11,483	9,823	10,234

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, and departmental fundraising efforts; and serves on the board of the Parks Foundation, the Zoo Oversight Board, and the Miami Sports Commission.

- Oversees strategic planning for PROS and implementation of the Open Space Master Plan
- Oversees community aesthetics through the Community Image Advisory Board (CIAB)
- 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)

DIVISION COMMENTS

- On May 31, 2013, the Miami-Dade Parks, Recreation and Open Spaces Department (PROS) received the Governor's Sustained Excellence Award, recognizing PROS, which previously earned the Governor's Sterling Award in 2009, for continuing to pursue systemic performance improvement
- In April 2014, the Department expects to host the fifth biennial Great Park Summit and Mayors' Reception, which brings together civic leaders to discuss strategies for improving the quality of life in communities through development and maintenance of green space
- On March 22, 2013, PROS through the Parks Open Space Master Plan – South Florida Coalition, implemented the BIKE 305 initiative that brought together Miami-Dade County Mayor Carlos Gimenez and six municipal mayors to lead Bike to Work day

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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, performance management, communications, and warehouse.

- Responsible for strategic business planning, including the development and monitoring of the business plan, performance measures, and continuous improvement
- 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

Strategic Objectives - Measures

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

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Ensure the availability of human and fiscal resources to effectively operate the department	Value of fundraising contributions received	OC	↑	\$304,350	\$886,592	\$460,000	\$850,000	\$800,000

DIVISION COMMENTS

- By the end of FY 2013-14, the Department's online Recreation Management System (RMS) is expected to process nearly 850,000 transactions at 60 parks countywide, totaling \$12.5 million in sales; 40 percent of all shelter rentals are expected to be processed online by RMS; online registrations are also now available for summer, winter, and spring camps and out-of-school programs

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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 a minimum of four times per year in light use areas and up to 12 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

- NI3-5: Maintain and restore waterways and beaches

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Maintain the cleanliness and aesthetic appeal of public beaches	Tons of debris removed from beaches	OP	↔	1,376	1,380	1,330	1,270	1,250
	City of Miami Beach Cleanliness Assessment score (1 = Extremely Clean; 2 = Clean)	OC	↓	1.46	1.45	1.60	1.50	1.50

DIVISION COMMENTS

- Based on the City of Miami Beach's second quarter Cleanliness Index and Assessment Report, customer satisfaction with the cleanliness of beaches maintained by PROS improved by 23 percent from FY 2005-06 to FY 2012-13

DIVISION: COASTAL PARK AND MARINA ENTERPRISE (CPME)

The Coastal Park and Marina Enterprise Division manages the operation of five heritage parks, six public marinas, the Crandon Tennis Center, and the Sony Tennis Tournament.

- 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 Sony Tennis Tournament, which is held at the Crandon Park Tennis Center and manages the Tennis Center year-round

Strategic Objectives - Measures

- RC2-2: Ensure facilities are safe, clean and well-run

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Manage marine and coastal facilities effectively	Marina occupancy rate	OC	↑	90%	88%	91%	90%	90%

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DIVISION COMMENTS

- CPME paid \$808,000 in debt service in FY 2012-13 for capital expenses associated with improvements at the marinas; in FY 2013-14, the Department projects \$784,000 in debt service payments; the debt is expected to be retired in two phases, one in FY 2016-17 and the other in FY 2021-22
- CPME paid \$266,000 in debt service in FY 2012-13, for capital expenses associated with parking pay stations and park improvements; in FY 2013-14 the Department projects \$269,000 in debt service payments; the debt is expected to be retired in FY 2018-19

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
- 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
- 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 Under the Stars," 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

Strategic Objectives - Measures

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Increase participation at Deering Estate and Destinations	Deering Estate attendance	OC	↑	62,578	58,619	62,700	62,700	64,630
	Deering Estate facility rentals	OC	↑	193	272	230	265	265
	Fruit and Spice Park admissions	OC	↑	12,539	12,930	15,100	15,100	15,000

DIVISION COMMENTS

- During FY 2012-13, a collaborative effort between the Deering Estate at Cutler, Miami-Dade County Public Schools, the Deering Estate Foundation, and several environmental organizations implemented a science-based Environmental Stewardship Magnet School/Academy curriculum for K-12 titled NESTT (Nurturing Environmental Stewards for Today and Tomorrow)
- The Department received a grant from the National Endowment for the Arts (\$20,000) to launch an ecoart residency at the Deering Estate at Cutler; a separate grant, from the American Association of Geographers (\$15,000), funded orienteering and environmental education programs that reached students as far away as Bolivia and Peru
- In FY 2012-13, the Department completed improvements at Deering Point, consisting of three new waterfront picnic shelters, restroom facilities, and the replacement of the Burial Mound Boardwalk, funded through the efforts of the Deering Estate Foundation with a combination of \$125,000 in grants and gifts
- In FY 2013-14, the Deering Estate at Cutler will complete renovations to its Visitor Center Auditorium and launch a theater lab program funded by a grant from the Knight Arts Challenge and proceeds from the Deering Foundation's efforts (\$80,000)
- In FY 2013-14, the Fruit and Spice Park, in partnership with The Home Depot, Whole Foods Markets, South Dade Garden Club, and the University of Florida, will launch a new summer camp titled "Kids Grow Here Too!"

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DIVISION: GOLF ENTERPRISE

The Golf Enterprise Division oversees the day-to-day operations of the five County-owned golf courses and golf pro shops: Briar Bay, Country Club of Miami, Crandon Golf at Key Biscayne, Greynolds, and Palmetto (including the Palmetto Mini-Golf).

- Oversees the grounds maintenance of the County-owned golf courses
- Coordinates and hosts local community tournaments held at the various County-owned golf courses

Strategic Objectives - Measures

- RC2-2: Ensure facilities are safe, clean and well-run

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Manage golf facilities effectively	Golf rounds played	OP	↔	203,346	203,314	201,000	201,000	202,000

DIVISION COMMENTS

- During FY 2012-13, the Golf Enterprise paid \$561,000 in debt service and \$122,000 to PGA Tour Public Golf for expenses associated with the Country Club of Miami; in FY 2013-14, the Golf Enterprise projects paying \$392,000 in debt service and \$122,000 in fees associated with the same Country Club of Miami expenses, both of which are expected to be retired in FY 2017-18
- In order to reinstate necessary levels of course maintenance, the Golf Enterprise invested \$403,000 in FY 2012-13 to replace 20 percent of its grounds maintenance equipment; in FY 2013-14, the Department expects to begin the procurement process for a lease program that will provide for a phased life cycle replacement of its entire equipment inventory

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

Strategic Objectives - Measures

- NI4-3: Preserve and enhance well maintained public streets and rights of way

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				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	↑	100%	88%	90%	70%	70%
	Percentage of County planted trees fertilized and watered on schedule	EF	↑	100%	89%	90%	100%	100%
	Trees maintained in parks by the Tree Crews**	OP	↔	11,243	7,895	11,225	10,800	10,800
	Service requests received for tree trimming	IN	↔	2,652	1,909	1,905	2,000	2,000

* FY 2012-13 and FY 2013-14 Target are lower than Budget due to an updated count of service requests pending transfer to PROS

** FY 2012-13 Projection is higher than FY 2011-12 Actual due to anticipated efficiencies from shared resources within PROS

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- NI4-3: Preserve and enhance well maintained public streets and rights of way

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Ensure the safety and aesthetic value of public rights-of-way	Cycles of roadway median mowing completed by RAAM	OP	↔	15	12	15	15	15
	Service requests received for overgrown swales	IN	↔	242	683	489	300	300
	Cycles of roadside mowing completed by RAAM	OP	↔	9	7	9	9	9
	Service requests received for visual obstructions	IN	↔	291	1,021	458	800	800
	Cycles of vertical mow trim completed by RAAM*	OP	↔	1	0	2	1	2
	Vacant lots maintained by RAAM as a result of code enforcement actions	OP	↔	1,276	1,267	1,400	1,400	1,400

*Because service was not funded in FY 2011-12, extra effort to trim back the overgrown areas will likely limit the crews to only one complete cycle in FY 2012-13

DIVISION COMMENTS

- In FY 2013-14, the Department will continue to provide landscaping and beautification services to the Port of Miami, Internal Services, Police, and Public Works and Waste Management departments (\$1.216 million)
- In FY 2013-14, 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 (\$1.335 million)
- In FY 2013-14, 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 (\$783,000)
- In FY 2013-14, the Department will continue to provide landscape maintenance services to roadway medians (15 cycles; \$2.786 million) and roadside safety mowing (9 cycles; \$662,000) along Rights-of-Way throughout the county

DIVISION: LANDSCAPE MAINTENANCE - SPECIAL TAXING DISTRICT

The Special Taxing District Division maintains landscaping in special taxing districts created by the BCC.

- Provides enhanced landscaping services to 116 special taxing districts to include 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Maintain the aesthetic landscape of Special Taxing Districts	Special Taxing Districts maintained	OP	↔	115	115	117	117	117

DIVISION COMMENTS

- In FY 2013-14, the Special Taxing District Division will continue maintaining 116 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

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DIVISION: NATURAL AREAS MANAGEMENT

The Natural Areas Management Division maintains environmentally endangered lands throughout the County through prescribed burns and removal of invasive floral species.

- 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Ensure the health of natural areas and native plant species	Natural area acres maintained*	OP	↔	4,064	2,830	2,830	2,830	2,830

* FY 2010-11 Actual higher than normal due to one-time funding from the South Florida Water Management District for extra service

DIVISION COMMENTS

- The FY 2013-14 Proposed Budget includes a reimbursement of \$3.5 million from the EEL fund, for conservation, management, and maintenance of natural preserves

DIVISION: PARK OPERATIONS

The Park Operations Division operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ball fields, tennis centers, community events, etc.

- 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				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	↑	80%	90%	90%	90%	90%

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• RC2-2: Ensure facilities are safe, clean and well-run								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Manage parks facilities effectively	Trail Glades Gun Range Admissions	OP	↔	44,293	40,610	37,865	37,000	37,200
	Building Rentals	OP	↔	1,772	1,802	2,035	1,905	1,955
	Picnic Shelter Rentals	OP	↔	7,215	6,461	7,840	5,905	6,395
	Campground rentals	OP	↔	38,468	39,350	39,350	40,375	42,350

• RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Partner and oversee recreational opportunities for residents	Equestrian Center Rentals	OP	↔	43	25	35	48	48
	PROS volunteers	OP	↔	14,804	15,000	15,000	14,500	14,500
	Summer Camp Registrations	OP	↔	8,934	7,585	9,100	9,100	9,100
	Disability Services Program Registrations	OP	↔	128	178	135	275	280
	After School Registrations	OP	↔	1,936	2,103	2,105	1,860	1,950
	Senior Program Registrations	OP	↔	144	264	155	390	490
	Learn to Swim Registrations	OP	↔	8,843	11,771	9,400	11,775	11,800

DIVISION COMMENTS

- The FY 2013-14 Proposed Budget primarily funds emergency and routine repairs, and some mandates; the Department oversees approximately 2,000 assets on the Lifecycle Maintenance Plan, more than half of which are behind schedule
- During FY 2012-13 Trail Glades Range expanded operating hours to the public, opening now from Tuesday to Sunday
- In the fourth quarter of FY 2013-14, the Department expects to complete and open an archery range at Trail Glades Range, expanding its offering beyond the existing sport shooting ranges
- In FY 2013-14, the Department expects to increase its number of Learn to Swim Registrants by 25 percent, in part through the Swim for Jenny Memorial Fund Scholarships
- The Department anticipates the opening of the Arcola Lakes Senior Center in FY 2013-14; the facility will include a pool designed to provide our Active Adult Community with a wider variety of activities that promote an active lifestyle
- The FY 2013-14 Proposed Budget includes 27 overages as a result of the deferred implementation of the grounds maintenance reorganization

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DIVISION: PLANNING AND DEVELOPMENT

The Planning and Development Division provides long-range planning and research for the park system, coordinates and implements the capital program, and actively manages the lands under its purview.

- Acquires park land and manages park property
- Develops long-range plans and park site plans
- Provides project management, architectural design, engineering design, landscape architectural design, and construction management for park-system capital projects
- Provides staff support to the Community Image Advisory Board (CIAB) through the CIAB Manager

Strategic Objectives - Measures

- RC1-1: Ensure parks, libraries, and cultural facilities are accessible to residents and visitors

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				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	↑	3.71	3.65	3.65	3.65	3.65
	Percentage of in-house projects completed on-time	EF	↑	85%	87%	90%	80%	80%

DIVISION COMMENTS

- In FY 2012-13, the Department began work on its Community Needs Assessment, which will provide critical information about the trending expectations of our community for recreational and leisure activities, land acquisition and park planning decisions
- By the end of FY 2012-13, the Department plans to present the BCC with an ESCO (Energy Service Company) multi-year contract for approval; the contract would fund numerous capital improvements that pay for themselves through reduced energy consumption and maintenance costs and improve the environmental sustainability of the parks system
- In FY 2012-13, PROS completed \$33 million in capital construction and improvement projects; these include the expansion of the Ronald Reagan Equestrian Center at Tropical Park (\$8.6 million), North Trail Park Parking Expansion and Skate Court (\$1.1 million), and several new park openings, including Coral Villas Park (\$369,000), Domino Park (\$279,000) and Quail Roost Park (\$526,000)
- In FY 2012-13 PROS, completed two greenway trails projects; the Black Creek Trail between Black Point Park & Marina and Larry & Penny Thompson Park, which is a 8.5 mile shared-use trail, and includes shelters, bike racks, trash receptacles and landscaping; the Snake Creek Trail between I-95 and the Florida Turnpike is a 3.4 mile shared-use trail, and includes two landscaped mini-park areas with fitness stations, shelters, benches, bike racks, and trash receptacles

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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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Increase participation at Zoo Miami	Earned revenue*	OC	↑	\$9,523	\$10,769	\$10,008	\$10,358	\$11,000
	Zoo Miami attendance	OC	↑	840,878	882,813	855,000	855,000	875,000

DIVISION COMMENTS

- In May 2013, the Department expects to receive and began evaluating responses to its Invitation to Negotiate for an entertainment area adjacent to Zoo Miami
- The Department expects to break ground on the Florida Exhibit expansion at Zoo Miami, titled "Mission Everglades" in FY 2013-14; the \$44 million project is projected to be completed in FY 2014-15
- The FY 2013-14 Proposed Budget includes four Zookeeper position overages to comply with conservation accreditation requirements without impacting service to the animals

ADDITIONAL INFORMATION

- The FY 2013-14 Proposed Budget includes \$25.855 million of Convention Development Tax (CDT) to support the operations of Tropical Park Equestrian Center and Sports Stadium, Crandon Park Tennis Center, Deering Estate and Attractions, and Zoo Miami

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund a Leisure Interest needs assessment in order to align the Department's Recreation Program Plan, Business Plan, and budget, with the recreational needs of Miami-Dade County residents	\$220	\$0	0
Fund three additional positions in Planning and Development in order to eliminate the backlog of State required facility management plans and support architectural needs	\$0	\$260	3
Fund 25 trade and semi-skilled positions for facility maintenance, equipment purchase, and contract services, in order to re-establish life cycle programs and catch up on deferred maintenance, that will improve the safety, function, and aesthetics, of all park facilities	\$5,360	\$1,650	25
Fund 15 Park Manager positions and supporting costs to provide oversight over every park program site and nature center	\$0	\$950	15
Establish recurring annual funds for the replacement and maintenance of critical equipment and facilities (Deering, Beach, Operations, Zoo Miami, and Ballfields)	\$0	\$2,600	0
Fund ten positions, increase part-time hours, and restore six trucks for the Roving Crew units in the Grounds Maintenance Division	\$0	\$161	10
Increase guard hours at Crandon and Haulover parks	\$0	\$86	0
Fund six additional Tree Crews to improve the safety, health, and aesthetics of trees in parks, roadways, and natural areas (Deering, CPME, STD, RAAM, NAM, and Operations)	\$500	\$800	12
Fund one Recreation Specialist to coordinate the Turtle Program	\$0	\$44	1
Establish a recurring fund for the replacement of trees that have been lost throughout the years	\$0	\$2,500	4
Hire one Custodial Worker to improve grounds maintenance and janitorial services at Deering Estate	\$0	\$66	1
Fund four positions to expand operating hours at Arch Creek Nature Center and the Fruit and Spice Park concessions	\$0	\$338	4
Fund seven technology and accounting positions in order to improve fiscal controls and technical support for critical software systems and databases, including RMS, INFOR, and PTMS	\$15	\$818	7
Hire five Zookeepers to meet expanding needs for animal caretakers at Zoo Miami	\$10	\$153	5
Hire two Horticultural Specialists to maintain the foliage around Zoo Miami	\$0	\$71	2
Hire one Account Clerk and two supervisors for operational support in the Disability Services Division	\$0	\$89	3
Hire one Public Facilities Manager 3 and two Concession Stand Attendants and increase part-time hours to enhance the patron's experience at Zoo Miami	\$0	\$360	3
Fund one Park Attendant and provide additional funding to support the educational program at Dr. Wilde's World exhibit, and for increased maintenance support of the natural preserved pineland area, walkways and concessions, to enhance the patron's experience at Zoo Miami	\$0	\$258	1
Fund ten positions in Park Operations to restore support for numerous programs	\$0	\$1,427	10
Fund six positions to restore landscape maintenance and monorail hours at the Zoo	\$0	\$383	6
Fund 16 positions to improve ball fields and grounds maintenance at Community Parks	\$0	\$934	16
Total	\$6,105	\$13,948	128

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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
Revenue									
Comm. Dev. Block Grant	1,535	1,050	0	0	0	0	0	0	2,585
Transit in Parks	1,000	0	0	0	0	0	0	0	1,000
Other - Non County Sources	60	0	0	0	0	0	0	0	60
FDOT Funds	12,653	1,000	0	0	0	0	0	0	13,653
Florida Boating Improvement Fund	2,332	300	300	300	0	0	0	0	3,232
Florida Inland Navigational District	3,561	144	0	0	0	0	0	0	3,705
Recreation Development Assist. Prog.	136	200	0	0	0	0	0	0	336
S. Fl. Water Mgmt. District Grant	158	0	0	0	0	0	0	0	158
Park Impact Fees	41,164	4,525	0	0	0	0	0	0	45,689
2008 Sunshine State Financing	584	0	0	0	0	0	0	0	584
BBC GOB Financing	24,621	36,415	55,651	38,580	25,286	21,573	34,915	55,833	292,874
BBC GOB Interest	1,400	0	0	0	0	0	0	0	1,400
BBC GOB Series 2005A	14,653	0	0	0	0	0	0	0	14,653
BBC GOB Series 2008B	15,478	0	0	0	0	0	0	0	15,478
BBC GOB Series 2008B-1	29,051	0	0	0	0	0	0	0	29,051
BBC GOB Series 2011A	9,958	0	0	0	0	0	0	0	9,958
Capital Asset Series 2009A Bonds	1,060	0	0	0	0	0	0	0	1,060
GOB FUNDING	92	75	0	0	0	0	0	0	167
Other - County Bonds/Debt	0	0	0	2,000	0	0	0	0	2,000
QNIP II UMSA Bond Proceeds	2,840	0	0	0	0	0	0	0	2,840
QNIP Interest	1,143	0	0	0	0	0	0	0	1,143
QNIP V UMSA Bond Proceeds	2,440	0	0	0	0	0	0	0	2,440
Safe Neigh. Parks (SNP) Challenge Grants	522	0	0	0	0	0	0	0	522
Safe Neigh. Parks (SNP) Proceeds	6,995	0	0	0	0	0	0	0	6,995
Capital Outlay Reserve	1,500	1,680	500	500	500	0	0	0	4,680
Departmental Trust Funds	787	0	0	0	0	0	0	0	787
IT Funding Model	0	40	0	0	0	0	0	0	40
Operating Revenue	1,964	0	0	0	0	0	0	0	1,964
Total:	177,687	45,429	56,451	41,380	25,786	21,573	34,915	55,833	459,054
Expenditures									
Strategic Area: Neighborhood and Infrastructure									
Infrastructure Improvements	0	350	0	0	0	0	0	0	350
Physical Environment	0	830	0	0	0	0	0	0	830
Strategic Area: Recreation And Culture									
ADA Accessibility Improvements	1,088	1,089	366	0	0	0	0	0	2,543
Beach Projects	0	0	0	0	500	0	0	0	500
Departmental Information Technology Projects	0	40	0	0	0	0	0	0	40
Facility Improvements	1,500	500	500	500	500	0	0	0	3,500
Local Parks - New	24,244	4,901	6,163	6,070	4,029	282	0	0	45,689
Local Parks - Renovation	31,151	12,521	14,927	6,277	4,816	7,198	5,237	3,000	85,127
Marina Improvements	4,925	3,842	647	300	0	0	0	0	9,714
Metropolitan Parks - Renovation	59,908	14,118	16,859	15,974	17,085	13,600	29,318	52,833	219,695
Park, Recreation, and Culture Projects	444	1,075	4,575	4,406	0	0	0	0	10,500
Pedestrian Paths and Bikeways	11,247	6,748	2,937	996	2,885	775	360	0	25,948
Zoo Miami Improvements	11,495	11,239	18,357	13,527	0	0	0	0	54,618
Total:	146,002	57,253	65,331	48,050	29,815	21,855	34,915	55,833	459,054

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- PROS and the Zoological Society are developing the Florida: Mission Everglades segment of Zoo Miami; the proposed animal exhibits will include wading birds, crocodiles, fish, alligators, eagles, bears and cougars and will be designed to highlight the scenery of our coastal estuaries, coastal mangrove forests, the Everglades, oak hammocks, cypress domes and pine flatwoods
- PROS, pending completion of the negotiation of an agreement with the Orange Bowl Committee (OBC), plans to construct and further develop the following elements at Ives Estate Park: conversion of the existing natural turf soccer field to artificial turf; installation of a new scoreboard; expansion of the existing bleacher capacity; facility identification signage visible from I-95; all work is scheduled to be completed by the end of FY 2013-14; BBC-GOB funding for this work is \$2 million; OBC is expected to commit \$1.5 million
- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes countywide projects totaling \$363.581 million in Building Better Communities General Obligation Bond (BBC GOB) proceeds for all years; of this amount, the Department expects to spend \$37.394 million in FY 2013-14
- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes GOB funding for ADA accessibility projects at the following Parks: Amelia Earhart (\$82,000), Black Point (\$44,000), Crandon (\$236,000), Greynolds (\$60,000), Haulover (\$274,000), Larry & Penny Thompson (\$86,000), Matheson Hammocks (\$90,000), Tamiami (\$82,000), Tropical (\$50,000) and Camp Matecumbe (\$85,000)
- In FY 2013-14, the Department expects to complete the following projects: Amelia Earhart Park Mountain Bike Improvements (\$1.1 million); Goulds Aquatic Center Improvements (\$1.86 million); ADA Accessibility Improvements, including the Haulover Beach Pedestrian North Tunnel accessible Ramp (\$542,000); Pelican Harbor Marina Utilities Replacement (\$2.9 million); Trail Glades Range Entrance Culvert Replacement (\$1.2 million); and the Safe Neighborhood Parks Pool Improvements project (\$956,000)
- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes \$1.680 million in Capital Outlay Reserve (COR) funding, including \$350,000 for Right-of-way Assets and Aesthetics Management (RAAM) services and Lot Clearing (\$830,000), and \$500,000 for projects at Crandon Park as detailed in the Crandon Park Master Plan Settlement Agreement; the Department also faces \$11.5540 million in unfunded capital needs, including, but not limited to, remediation of Hammocks Community Park, life cycle maintenance (including pools), 40-year re-certifications, sewer connections, potable water improvements, outdoor electrical repairs, and backflow preventers; these unfunded projects could lead to facility closures due to life safety issues and notices of violation

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
Unincorporated Miami-Dade County

District Located:
District(s) Served:

Unincorporated Municipal Service Area
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	830	0	0	0	0	0	0	830
TOTAL REVENUES:	0	830	0	0	0	0	0	0	830
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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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MARVA BANNERMAN PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 931040



DESCRIPTION: Construct local park improvements including irrigation, lighting, and seating
 LOCATION: 4830 NW 24 Ave District Located: 3
 Unincorporated Miami-Dade County District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	150	0	0	0	0	0	150
TOTAL REVENUES:	0	0	150	0	0	0	0	0	150
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	20	0	0	0	0	0	20
Construction	0	0	130	0	0	0	0	0	130
TOTAL EXPENDITURES:	0	0	150	0	0	0	0	0	150

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$15,000

GOULDS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 931100



DESCRIPTION: Construct local park improvements including building renovations, irrigation, pool renovation and expansion, and site improvements
 LOCATION: 21805 SW 114 Ave District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	589	364	0	0	0	0	0	0	953
BBC GOB Series 2005A	9	0	0	0	0	0	0	0	9
BBC GOB Series 2008B	94	0	0	0	0	0	0	0	94
BBC GOB Series 2008B-1	147	0	0	0	0	0	0	0	147
BBC GOB Series 2011A	40	0	0	0	0	0	0	0	40
Safe Neigh. Parks (SNP) Proceeds	354	0	0	0	0	0	0	0	354
TOTAL REVENUES:	1,233	364	0	0	0	0	0	0	1,597
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	149	0	0	0	0	0	0	0	149
Construction	1,084	364	0	0	0	0	0	0	1,448
TOTAL EXPENDITURES:	1,233	364	0	0	0	0	0	0	1,597

Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of \$90,000

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	243	453	2,210	0	0	0	0	2,906
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
TOTAL REVENUES:	1,094	243	453	2,210	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	148	233	140	0	0	0	0	0	521
Construction	933	0	303	2,210	0	0	0	0	3,446
Project Administration	13	10	10	0	0	0	0	0	33
TOTAL EXPENDITURES:	1,094	243	453	2,210	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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	250	2,250	0	0	331	5,169	15,000	23,000
TOTAL REVENUES:	0	250	2,250	0	0	331	5,169	15,000	23,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	250	430	0	0	186	1,425	0	2,291
Construction	0	0	1,820	0	0	80	3,389	15,000	20,289
Project Administration	0	0	0	0	0	65	355	0	420
TOTAL EXPENDITURES:	0	250	2,250	0	0	331	5,169	15,000	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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	5	200	2,537	1,800	0	0	0	0	4,542
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	189	0	0	0	0	0	0	0	189
TOTAL REVENUES:	463	200	2,537	1,800	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	365	35	0	0	0	0	0	0	400
Construction	2	165	2,537	1,800	0	0	0	0	4,504
Project Administration	96	0	0	0	0	0	0	0	96
TOTAL EXPENDITURES:	463	200	2,537	1,800	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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	182	1,062	0	0	0	0	0	1,244
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
TOTAL REVENUES:	156	182	1,062	0	0	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	146	0	0	0	0	0	0	0	146
Construction	0	182	1,062	0	0	0	0	0	1,244
Project Administration	10	0	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	156	182	1,062	0	0	0	0	0	1,400

Estimated Annual Operating Impact will begin in FY 2015-16 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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	470	4,090	338	0	0	0	0	4,898
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	19	0	0	0	0	0	0	0	19
GOB FUNDING	39	0	0	0	0	0	0	0	39
TOTAL REVENUES:	102	470	4,090	338	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	67	0	0	66	0	0	0	0	133
Construction	5	470	4,090	272	0	0	0	0	4,837
Project Administration	30	0	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	102	470	4,090	338	0	0	0	0	5,000

Estimated Annual Operating Impact will begin in FY 2016-17 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
Unincorporated Miami-Dade County

District Located: Unincorporated Municipal Service Area
District(s) Served: Unincorporated Municipal Service Area



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Comm. Dev. Block Grant	1,535	1,050	0	0	0	0	0	0	2,585
TOTAL REVENUES:	1,535	1,050	0	0	0	0	0	0	2,585
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	50	150	0	0	0	0	0	0	200
Construction	250	1,885	250	0	0	0	0	0	2,385
TOTAL EXPENDITURES:	300	2,035	250	0	0	0	0	0	2,585

Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of \$10,000

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	128	82	200	0	0	0	0	0	410
TOTAL REVENUES:	128	82	200	0	0	0	0	0	410
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	87	0	0	0	0	0	0	0	87
Construction	41	82	200	0	0	0	0	0	323
TOTAL EXPENDITURES:	128	82	200	0	0	0	0	0	410

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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
Unincorporated Miami-Dade County

District Located: 10
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	1,500	0	0	0	2,440	2,000	5,940
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
TOTAL REVENUES:	60	0	1,500	0	0	0	2,440	2,000	6,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	60	0	300	0	0	0	498	0	858
Construction	0	0	1,200	0	0	0	1,942	2,000	5,142
TOTAL EXPENDITURES:	60	0	1,500	0	0	0	2,440	2,000	6,000

Estimated Annual Operating Impact will begin in FY 2015-16 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
Unincorporated Miami-Dade County

District Located: Unincorporated Municipal Service Area
District(s) Served: Unincorporated Municipal Service Area



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
QNIP Interest	1,143	0	0	0	0	0	0	0	1,143
TOTAL REVENUES:	1,143	0	0	0	0	0	0	0	1,143
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	60	15	0	0	0	0	0	0	75
Construction	440	628	0	0	0	0	0	0	1,068
TOTAL EXPENDITURES:	500	643	0	0	0	0	0	0	1,143

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
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	112	0	0	0	1,121	3,007	856	0	5,096
BBC GOB Series 2008B	21	0	0	0	0	0	0	0	21
BBC GOB Series 2008B-1	2,288	0	0	0	0	0	0	0	2,288
BBC GOB Series 2011A	195	0	0	0	0	0	0	0	195
TOTAL REVENUES:	2,616	0	0	0	1,121	3,007	856	0	7,600
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	242	0	0	0	60	0	60	0	362
Construction	2,368	0	0	0	1,061	3,007	796	0	7,232
Project Administration	6	0	0	0	0	0	0	0	6
TOTAL EXPENDITURES:	2,616	0	0	0	1,121	3,007	856	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

PROJECT #: 932040



BOND PROGRAM

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	450	50	0	0	500
TOTAL REVENUES:	0	0	0	0	450	50	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	75	0	0	0	75
Construction	0	0	0	0	375	50	0	0	425
TOTAL EXPENDITURES:	0	0	0	0	450	50	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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	936	2,204	0	0	3,140
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
GOB FUNDING	0	75	0	0	0	0	0	0	75
Safe Neigh. Parks (SNP) Challenge Grants	265	0	0	0	0	0	0	0	265
TOTAL REVENUES:	1,050	75	0	0	936	2,204	0	0	4,265
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	57	0	0	0	216	0	0	0	273
Construction	993	75	0	0	670	2,204	0	0	3,942
Project Administration	0	0	0	0	50	0	0	0	50
TOTAL EXPENDITURES:	1,050	75	0	0	936	2,204	0	0	4,265

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$161,000

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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
Unincorporated Miami-Dade County

District Located: 11
District(s) Served: 10, 11



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	200	0	0	0	400	900	0	1,500
TOTAL REVENUES:	0	200	0	0	0	400	900	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	0	175	0	0	175
Construction	0	200	0	0	0	200	900	0	1,300
Project Administration	0	0	0	0	0	25	0	0	25
TOTAL EXPENDITURES:	0	200	0	0	0	400	900	0	1,500

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$15,000

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	350	700	772	395	627	1,114	0	3,958
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
TOTAL REVENUES:	2,042	350	700	772	395	627	1,114	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	461	150	0	0	175	152	0	0	938
Construction	1,573	200	700	772	200	465	1,114	0	5,024
Project Administration	8	0	0	0	20	10	0	0	38
TOTAL EXPENDITURES:	2,042	350	700	772	395	627	1,114	0	6,000

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$20,000

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	165	249	0	0	0	0	0	0	414
TOTAL REVENUES:	165	249	0	0	0	0	0	0	414
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	83	0	0	0	0	0	0	0	83
Construction	82	249	0	0	0	0	0	0	331
TOTAL EXPENDITURES:	165	249	0	0	0	0	0	0	414

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	58	44	0	0	0	0	0	0	102
TOTAL REVENUES:	58	44	0	0	0	0	0	0	102
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	20	0	0	0	0	0	0	0	20
Construction	38	44	0	0	0	0	0	0	82
TOTAL EXPENDITURES:	58	44	0	0	0	0	0	0	102

CAMP MATECUMBE (BOYSTOWN) PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 932310



DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: SW 120 St and SW 137 Ave

Unincorporated Miami-Dade County

District Located:

9

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	85	0	0	0	0	0	0	85
TOTAL REVENUES:	0	85	0	0	0	0	0	0	85
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	85	0	0	0	0	0	0	85
TOTAL EXPENDITURES:	0	85	0	0	0	0	0	0	85

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Other - Non County Sources	60	0	0	0	0	0	0	0	60
FDOT Funds	3,700	0	0	0	0	0	0	0	3,700
BBC GOB Financing	511	1,011	0	0	200	0	0	0	1,722
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
TOTAL REVENUES:	4,550	1,011	0	0	200	0	0	0	5,761
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	624	0	0	0	0	0	0	0	624
Construction	3,269	1,668	0	0	200	0	0	0	5,137
TOTAL EXPENDITURES:	3,893	1,668	0	0	200	0	0	0	5,761

Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of \$29,000

MARINA CAPITAL PLAN

PROJECT #: 932660



DESCRIPTION: Plan, develop, and construct improvements to each of the six marinas
 LOCATION: Various Sites District Located: 4, 5, 6, 7, 8, 9
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Florida Inland Navigational District	494	144	0	0	0	0	0	0	638
Recreation Development Assist. Prog.	0	200	0	0	0	0	0	0	200
2008 Sunshine State Financing	577	0	0	0	0	0	0	0	577
Capital Asset Series 2009A Bonds	1,060	0	0	0	0	0	0	0	1,060
Departmental Trust Funds	787	0	0	0	0	0	0	0	787
Operating Revenue	1,964	0	0	0	0	0	0	0	1,964
TOTAL REVENUES:	4,882	344	0	0	0	0	0	0	5,226
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	264	350	121	0	0	0	0	0	735
Construction	3,935	330	226	0	0	0	0	0	4,491
TOTAL EXPENDITURES:	4,199	680	347	0	0	0	0	0	5,226

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

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 District Located: 4
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Florida Inland Navigational District	200	0	0	0	0	0	0	0	200
2008 Sunshine State Financing	7	0	0	0	0	0	0	0	7
BBC GOB Financing	2,199	753	1,535	0	605	1,415	2,986	6,000	15,493
BBC GOB Series 2005A	2,101	0	0	0	0	0	0	0	2,101
BBC GOB Series 2008B	2,054	0	0	0	0	0	0	0	2,054
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
Safe Neigh. Parks (SNP) Challenge	65	0	0	0	0	0	0	0	65

Grants

TOTAL REVENUES:	9,978	753	1,535	0	605	1,415	2,986	6,000	23,272
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	693	165	0	0	583	930	73	0	2,444
Construction	9,071	588	1,535	0	0	463	2,913	6,000	20,570
Construction Management	10	0	0	0	0	0	0	0	10
Project Administration	204	0	0	0	22	22	0	0	248
TOTAL EXPENDITURES:	9,978	753	1,535	0	605	1,415	2,986	6,000	23,272

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 District Located: 9
Unincorporated Miami-Dade County District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	60	0	0	0	0	0	161	0	221
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	981	0	0	0	0	0	0	0	981
BBC GOB Series 2011A	613	0	0	0	0	0	0	0	613
Safe Neigh. Parks (SNP) Proceeds	273	0	0	0	0	0	0	0	273
TOTAL REVENUES:	2,112	0	0	0	0	0	161	0	2,273
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	232	0	0	0	0	0	0	0	232
Construction	1,802	0	0	0	0	0	161	0	1,963
Project Administration	78	0	0	0	0	0	0	0	78
TOTAL EXPENDITURES:	2,112	0	0	0	0	0	161	0	2,273

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

GREENWAY BRIDGES PROJECT

PROJECT #: 933030

DESCRIPTION: Design and build pedestrian bridges as part of the Greenway project

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
FDOT Funds	938	0	0	0	0	0	0	0	938
TOTAL REVENUES:	938	0	0	0	0	0	0	0	938
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	180	0	0	0	0	0	0	0	180
Construction	0	583	175	0	0	0	0	0	758
TOTAL EXPENDITURES:	180	583	175	0	0	0	0	0	938

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$6,000

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	425	1,075	1,000	2,500
TOTAL REVENUES:	0	0	0	0	0	425	1,075	1,000	2,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	0	425	0	0	425
Construction	0	0	0	0	0	0	1,075	1,000	2,075
TOTAL EXPENDITURES:	0	0	0	0	0	425	1,075	1,000	2,500

Estimated Annual Operating Impact will begin in FY 2018-19 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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	206	170	130	0	287	666	0	0	1,459
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
TOTAL REVENUES:	467	170	130	0	287	666	0	0	1,720
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	22	0	0	0	185	0	0	0	207
Construction	445	170	130	0	82	666	0	0	1,493
Project Administration	0	0	0	0	20	0	0	0	20
TOTAL EXPENDITURES:	467	170	130	0	287	666	0	0	1,720

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$48,000

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

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
Palmetto Bay

District Located: 8
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	11	150	350	0	550	1,300	1,015	0	3,376
BBC GOB Series 2008B	195	0	0	0	0	0	0	0	195
BBC GOB Series 2008B-1	1,429	0	0	0	0	0	0	0	1,429
Safe Neigh. Parks (SNP) Proceeds	2,000	0	0	0	0	0	0	0	2,000
TOTAL REVENUES:	3,635	150	350	0	550	1,300	1,015	0	7,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	586	85	0	0	550	0	0	0	1,221
Construction	3,049	65	350	0	0	1,300	1,015	0	5,779
TOTAL EXPENDITURES:	3,635	150	350	0	550	1,300	1,015	0	7,000

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	257	10,239	16,459	11,631	0	0	0	0	38,586
BBC GOB Series 2005A	8	0	0	0	0	0	0	0	8
BBC GOB Series 2008B	784	0	0	0	0	0	0	0	784
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
TOTAL REVENUES:	4,289	10,239	16,459	11,631	0	0	0	0	42,618
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	3,611	539	200	70	0	0	0	0	4,420
Construction	94	9,615	16,214	11,516	0	0	0	0	37,439
Project Administration	584	85	45	45	0	0	0	0	759
TOTAL EXPENDITURES:	4,289	10,239	16,459	11,631	0	0	0	0	42,618

FY 2013 - 14 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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	150	250	1,100	0	0	0	0	1,500
TOTAL REVENUES:	0	150	250	1,100	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	150	100	0	0	0	0	0	250
Construction	0	0	150	1,100	0	0	0	0	1,250
TOTAL EXPENDITURES:	0	150	250	1,100	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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	29	508	0	0	1,121	3,214	4,022	6,000	14,894
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
TOTAL REVENUES:	192	508	0	0	1,121	3,214	4,022	6,000	15,057
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	191	25	0	0	1,011	355	0	0	1,582
Construction	1	453	0	0	110	2,839	4,002	6,000	13,405
Project Administration	0	30	0	0	0	20	20	0	70
TOTAL EXPENDITURES:	192	508	0	0	1,121	3,214	4,022	6,000	15,057

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$14,000

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

BIKEPATH IMPROVEMENTS ALONG 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 District Located: Countywide
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	229	0	0	0	725	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	229	0	0	0	725	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	37	0	0	0	0	120	0	0	157
Construction	0	229	0	0	0	605	0	0	834
Project Administration	9	0	0	0	0	0	0	0	9
TOTAL EXPENDITURES:	46	229	0	0	0	725	0	0	1,000

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$50,000

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 District Located: 12
 Unincorporated Miami-Dade County District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	871	200	164	0	0	0	0	0	1,235
BBC GOB Series 2011A	524	0	0	0	0	0	0	0	524
TOTAL REVENUES:	1,395	200	164	0	0	0	0	0	1,759
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	1,395	200	164	0	0	0	0	0	1,759
TOTAL EXPENDITURES:	1,395	200	164	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 District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	5	100	75	0	614	0	0	0	794
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
TOTAL REVENUES:	536	100	75	0	614	0	0	0	1,325
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	85	20	0	0	104	0	0	0	209
Construction	451	80	75	0	510	0	0	0	1,116
TOTAL EXPENDITURES:	536	100	75	0	614	0	0	0	1,325

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$79,000

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

NORTH SHORECREST AND MILITARY TRAIL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 934640



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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	390	110	0	0	0	0	0	500
TOTAL REVENUES:	0	390	110	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	50	0	0	0	0	0	0	50
Construction	0	340	110	0	0	0	0	0	450
TOTAL EXPENDITURES:	0	390	110	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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	9	0	0	0	0	686	0	0	695
BBC GOB Series 2005A	45	0	0	0	0	0	0	0	45
BBC GOB Series 2008B	62	0	0	0	0	0	0	0	62
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:	314	0	0	0	0	686	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	71	0	0	0	0	0	0	0	71
Construction	200	0	0	0	0	686	0	0	886
Project Administration	43	0	0	0	0	0	0	0	43
TOTAL EXPENDITURES:	314	0	0	0	0	686	0	0	1,000

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$123,000

FY 2013 - 14 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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	203	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	0	0	203	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	6	0	0	0	30	0	0	0	36
Construction	791	0	0	0	173	0	0	0	964
TOTAL EXPENDITURES:	797	0	0	0	203	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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	48	0	0	0	0	411	6,351	0	6,810
BBC GOB Series 2005A	519	0	0	0	0	0	0	0	519
BBC GOB Series 2008B	239	0	0	0	0	0	0	0	239
BBC GOB Series 2008B-1	432	0	0	0	0	0	0	0	432
TOTAL REVENUES:	1,238	0	0	0	0	411	6,351	0	8,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	173	0	0	0	0	250	510	0	933
Construction	1,041	0	0	0	0	111	5,761	0	6,913
Project Administration	24	0	0	0	0	50	80	0	154
TOTAL EXPENDITURES:	1,238	0	0	0	0	411	6,351	0	8,000

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$68,000

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	106	0	0	0	106
BBC GOB Series 2005A	94	0	0	0	0	0	0	0	94
TOTAL REVENUES:	94	0	0	0	106	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	94	0	0	0	106	0	0	0	200
TOTAL EXPENDITURES:	94	0	0	0	106	0	0	0	200

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$11,000

NEW HAITIAN COMMUNITY CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 935350



DESCRIPTION: Acquire or construct a Haitian Community Center
 LOCATION: 690 NE 159 St District Located: 2
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	400	1,000	4,160	4,406	0	0	0	0	9,966
BBC GOB Series 2008B	32	0	0	0	0	0	0	0	32
BBC GOB Series 2008B-1	2	0	0	0	0	0	0	0	2
TOTAL REVENUES:	434	1,000	4,160	4,406	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	428	370	482	0	0	0	0	0	1,280
Construction	0	630	3,678	4,406	0	0	0	0	8,714
Project Administration	6	0	0	0	0	0	0	0	6
TOTAL EXPENDITURES:	434	1,000	4,160	4,406	0	0	0	0	10,000

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$20,000

POOL CAPITAL IMPROVEMENTS - SAFE NEIGHBORHOOD PARKS (SNP)

PROJECT #: 935380



DESCRIPTION: Improvements to existing pools at Arcola, Marva Y. Bannerman, Rockway, and Tamiami Parks
 LOCATION: Various Sites District Located: 2, 3, 10, 11
 Unincorporated Miami-Dade County District(s) Served: 2, 3, 10, 11

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Safe Neigh. Parks (SNP) Proceeds	956	0	0	0	0	0	0	0	956
TOTAL REVENUES:	956	0	0	0	0	0	0	0	956
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	82	45	0	0	0	0	0	0	127
Construction	115	714	0	0	0	0	0	0	829
TOTAL EXPENDITURES:	197	759	0	0	0	0	0	0	956

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$300,000

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

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 District Located: 9
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	69	86	70	0	0	0	0	0	225
TOTAL REVENUES:	69	86	70	0	0	0	0	0	225
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	55	0	0	0	0	0	0	0	55
Construction	14	86	70	0	0	0	0	0	170
TOTAL EXPENDITURES:	69	86	70	0	0	0	0	0	225

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 District Located: 2
 Unincorporated Miami-Dade County District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	175	0	0	0	175
BBC GOB Series 2008B	32	0	0	0	0	0	0	0	32
BBC GOB Series 2008B-1	411	0	0	0	0	0	0	0	411
TOTAL REVENUES:	443	0	0	0	175	0	0	0	618
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	13	0	0	0	0	0	0	0	13
Construction	406	0	0	0	175	0	0	0	581
Project Administration	2	0	0	0	0	0	0	0	2
Project Contingency	22	0	0	0	0	0	0	0	22
TOTAL EXPENDITURES:	443	0	0	0	175	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 District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	700	0	0	0	700
TOTAL REVENUES:	0	0	0	0	700	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	0	0	0	700	0	0	0	700
TOTAL EXPENDITURES:	0	0	0	0	700	0	0	0	700

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$35,000

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

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 District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	107	1,265	0	0	1,372
BBC GOB Series 2008B-1	28	0	0	0	0	0	0	0	28
TOTAL REVENUES:	28	0	0	0	107	1,265	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	25	0	0	0	107	41	0	0	173
Construction	3	0	0	0	0	1,224	0	0	1,227
TOTAL EXPENDITURES:	28	0	0	0	107	1,265	0	0	1,400

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$140,000

AMELIA EARHART PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 935930



DESCRIPTION: Remove ADA barriers and improve access for park patrons
 LOCATION: 11900 NW 42 Ave District Located: 13
 Hialeah District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	142	82	30	0	0	0	0	0	254
TOTAL REVENUES:	142	82	30	0	0	0	0	0	254
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	51	0	0	0	0	0	0	0	51
Construction	91	82	30	0	0	0	0	0	203
TOTAL EXPENDITURES:	142	82	30	0	0	0	0	0	254

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 District Located: 9
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	261	1,000	1,898	1,896	0	0	0	0	5,055
BBC GOB Series 2005A	768	0	0	0	0	0	0	0	768
BBC GOB Series 2008B	819	0	0	0	0	0	0	0	819
BBC GOB Series 2008B-1	4,243	0	0	0	0	0	0	0	4,243
BBC GOB Series 2011A	1,115	0	0	0	0	0	0	0	1,115
TOTAL REVENUES:	7,206	1,000	1,898	1,896	0	0	0	0	12,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	1,090	344	0	0	0	0	0	0	1,434
Construction	5,768	606	1,858	1,896	0	0	0	0	10,128
Project Administration	348	50	40	0	0	0	0	0	438
TOTAL EXPENDITURES:	7,206	1,000	1,898	1,896	0	0	0	0	12,000

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OLYMPIC PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936040



DESCRIPTION: Construct park improvements including building construction and vehicle circulation
 LOCATION: 8601 SW 152 Ave District Located: 11
 Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	971	500	0	1,471
BBC GOB Series 2005A	102	0	0	0	0	0	0	0	102
BBC GOB Series 2008B	27	0	0	0	0	0	0	0	27
TOTAL REVENUES:	129	0	0	0	0	971	500	0	1,600
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	0	171	0	0	171
Construction	129	0	0	0	0	800	500	0	1,429
TOTAL EXPENDITURES:	129	0	0	0	0	971	500	0	1,600

EDEN LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936230



DESCRIPTION: Construct local park improvements to include building renovations, irrigation, pool renovation and expansion, and site improvements
 LOCATION: SW 162 Ave and SW 47 St District Located: 11
 Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	600	221	406	0	0	0	0	0	1,227
BBC GOB Series 2011A	273	0	0	0	0	0	0	0	273
TOTAL REVENUES:	873	221	406	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	233	0	0	0	0	0	0	0	233
Construction	636	221	406	0	0	0	0	0	1,263
Project Administration	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	873	221	406	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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	75	415	0	0	0	0	0	490
BBC GOB Series 2008B-1	10	0	0	0	0	0	0	0	10
TOTAL REVENUES:	10	75	415	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	10	72	0	0	0	0	0	0	82
Construction	0	3	415	0	0	0	0	0	418
TOTAL EXPENDITURES:	10	75	415	0	0	0	0	0	500

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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
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	850	1,750	1,750	0	0	0	0	4,350
TOTAL REVENUES:	0	850	1,750	1,750	0	0	0	0	4,350
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	325	0	220	0	0	0	0	545
Construction	0	515	1,750	1,530	0	0	0	0	3,795
Project Administration	0	10	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	0	850	1,750	1,750	0	0	0	0	4,350

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$435,000

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
North Miami Beach

District Located: 4
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	332	999	750	397	3,288	330	329	0	6,425
BBC GOB Series 2008B	290	0	0	0	0	0	0	0	290
BBC GOB Series 2008B-1	85	0	0	0	0	0	0	0	85
BBC GOB Series 2011A	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	907	999	750	397	3,288	330	329	0	7,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	558	755	0	0	0	0	0	0	1,313
Construction	337	244	750	397	3,288	330	329	0	5,675
Project Administration	12	0	0	0	0	0	0	0	12
TOTAL EXPENDITURES:	907	999	750	397	3,288	330	329	0	7,000

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GREENWAYS AND TRAILS - COMMISSION DISTRICT 8 - BUILDING BETTER COMMUNITIES BOND PROGRAM (PROJ #51)

PROJECT #: 936760



DESCRIPTION: Continue development of South Dade Greenway including trails and segments
LOCATION: South Miami-Dade County
Various Sites

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FDOT Funds	3,630	0	0	0	0	0	0	0	3,630
BBC GOB Financing	597	1,743	0	0	0	0	0	0	2,340
BBC GOB Series 2008B	552	0	0	0	0	0	0	0	552
BBC GOB Series 2008B-1	401	0	0	0	0	0	0	0	401
BBC GOB Series 2011A	60	0	0	0	0	0	0	0	60
TOTAL REVENUES:	5,240	1,743	0	0	0	0	0	0	6,983
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	741	0	0	0	0	0	0	0	741
Construction	3,618	2,493	0	0	0	0	0	0	6,111
Project Administration	131	0	0	0	0	0	0	0	131
TOTAL EXPENDITURES:	4,490	2,493	0	0	0	0	0	0	6,983

Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of \$61,000

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
Unincorporated Miami-Dade County

District Located: 10
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	72	0	0	0	850	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:	3,150	0	0	0	850	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	200	0	0	0	97	0	0	0	297
Construction	2,854	0	0	0	747	0	0	0	3,601
Project Administration	25	0	0	0	6	0	0	0	31
Project Contingency	71	0	0	0	0	0	0	0	71
TOTAL EXPENDITURES:	3,150	0	0	0	850	0	0	0	4,000

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$43,000

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

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
Unincorporated Miami-Dade County

District Located: 1
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	208	1,875	525	1,400	4,711	440	2,210	3,000	14,369
BBC GOB Series 2005A	394	0	0	0	0	0	0	0	394
BBC GOB Series 2008B	181	0	0	0	0	0	0	0	181
BBC GOB Series 2008B-1	56	0	0	0	0	0	0	0	56
TOTAL REVENUES:	839	1,875	525	1,400	4,711	440	2,210	3,000	15,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	432	60	0	0	290	360	0	0	1,142
Construction	407	1,815	525	1,400	4,361	20	2,210	3,000	13,738
Project Administration	0	0	0	0	60	60	0	0	120
TOTAL EXPENDITURES:	839	1,875	525	1,400	4,711	440	2,210	3,000	15,000

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$19,000

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	250	0	0	0	250
TOTAL REVENUES:	0	0	0	0	250	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	0	0	0	42	0	0	0	42
Construction	0	0	0	0	208	0	0	0	208
TOTAL EXPENDITURES:	0	0	0	0	250	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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	500	0	360	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
TOTAL REVENUES:	140	0	0	0	500	0	360	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	140	0	0	0	30	0	0	0	170
Construction	0	0	0	0	470	0	360	0	830
TOTAL EXPENDITURES:	140	0	0	0	500	0	360	0	1,000

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$36,000

FY 2013 - 14 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 District Located: 9
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	9	50	200	0	0	120	875	4,275	5,529
BBC GOB Series 2005A	260	0	0	0	0	0	0	0	260
BBC GOB Series 2008B	53	0	0	0	0	0	0	0	53
BBC GOB Series 2008B-1	158	0	0	0	0	0	0	0	158
TOTAL REVENUES:	480	50	200	0	0	120	875	4,275	6,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	333	2	0	0	0	100	745	0	1,180
Construction	132	48	200	0	0	0	90	4,275	4,745
Project Administration	15	0	0	0	0	20	40	0	75
TOTAL EXPENDITURES:	480	50	200	0	0	120	875	4,275	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 District Located: 9
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Recreation Development Assist. Prog.	136	0	0	0	0	0	0	0	136
BBC GOB Financing	164	0	0	0	0	0	161	0	325
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
TOTAL REVENUES:	3,975	0	0	0	0	0	161	0	4,136
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	372	0	0	0	0	0	16	0	388
Construction	3,393	0	0	0	0	0	145	0	3,538
Project Administration	210	0	0	0	0	0	0	0	210
TOTAL EXPENDITURES:	3,975	0	0	0	0	0	161	0	4,136

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

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	6,208	2,268	400	100	1,945	1,245	532	0	12,698
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	263	0	0	0	0	0	0	0	263
BBC GOB Series 2011A	260	0	0	0	0	0	0	0	260
TOTAL REVENUES:	8,510	2,268	400	100	1,945	1,245	532	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	1,224	0	185	35	195	0	0	0	1,639
Construction	7,046	2,268	200	60	1,750	1,245	532	0	13,101
Project Administration	240	0	15	5	0	0	0	0	260
TOTAL EXPENDITURES:	8,510	2,268	400	100	1,945	1,245	532	0	15,000

Estimated Annual Operating Impact will begin in FY 2018-19 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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	245	350	2,922	2,921	0	0	0	0	6,438
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
TOTAL REVENUES:	407	350	2,922	2,921	0	0	0	0	6,600
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	44	350	35	0	0	0	0	0	429
Construction	356	0	2,887	2,921	0	0	0	0	6,164
Project Administration	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	407	350	2,922	2,921	0	0	0	0	6,600

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$62,000

FY 2013 - 14 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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FDOT Funds	3,345	1,000	0	0	0	0	0	0	4,345
BBC GOB Financing	0	358	817	396	0	0	0	0	1,571
BBC GOB Series 2008B-1	75	0	0	0	0	0	0	0	75
TOTAL REVENUES:	3,420	1,358	817	396	0	0	0	0	5,991
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	875	0	0	0	0	0	0	0	875
Construction	0	1,358	2,762	996	0	0	0	0	5,116
TOTAL EXPENDITURES:	875	1,358	2,762	996	0	0	0	0	5,991

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	65	90	0	0	0	0	0	0	155
TOTAL REVENUES:	65	90	0	0	0	0	0	0	155
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	31	0	0	0	0	0	0	0	31
Construction	34	90	0	0	0	0	0	0	124
TOTAL EXPENDITURES:	65	90	0	0	0	0	0	0	155

FY 2013 - 14 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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	227	201	190	725	2,900	0	0	0	4,243
BBC GOB Series 2008B	75	0	0	0	0	0	0	0	75
BBC GOB Series 2008B-1	644	0	0	0	0	0	0	0	644
BBC GOB Series 2011A	38	0	0	0	0	0	0	0	38
Safe Neigh. Parks (SNP) Proceeds	2,297	0	0	0	0	0	0	0	2,297
TOTAL REVENUES:	3,281	201	190	725	2,900	0	0	0	7,297
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	121	34	190	525	0	0	0	0	870
Construction	3,157	167	0	200	2,900	0	0	0	6,424
Project Administration	3	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	3,281	201	190	725	2,900	0	0	0	7,297

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	15	210	1,059	1,289	0	0	0	0	2,573
BBC GOB Series 2005A	200	0	0	0	0	0	0	0	200
BBC GOB Series 2008B	284	0	0	0	0	0	0	0	284
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
GOB FUNDING	53	0	0	0	0	0	0	0	53
Safe Neigh. Parks (SNP) Challenge Grants	192	0	0	0	0	0	0	0	192
TOTAL REVENUES:	1,134	210	1,059	1,289	0	0	0	0	3,692
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	48	210	94	0	0	0	0	0	352
Construction	1,086	0	965	1,289	0	0	0	0	3,340
TOTAL EXPENDITURES:	1,134	210	1,059	1,289	0	0	0	0	3,692

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$26,000

FY 2013 - 14 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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	1,500	500	500	500	500	0	0	0	3,500
TOTAL REVENUES:	1,500	500	500	500	500	0	0	0	3,500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	300	100	100	100	100	0	0	0	700
Construction	1,200	400	400	400	400	0	0	0	2,800
TOTAL EXPENDITURES:	1,500	500	500	500	500	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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
QNIP V UMSA Bond Proceeds	2,440	0	0	0	0	0	0	0	2,440
TOTAL REVENUES:	2,440	0	0	0	0	0	0	0	2,440
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	10	290	0	0	0	0	0	0	300
Planning and Design	51	28	0	0	0	0	0	0	79
Construction	1,503	558	0	0	0	0	0	0	2,061
TOTAL EXPENDITURES:	1,564	876	0	0	0	0	0	0	2,440

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$24,000

RIVER OF GRASS GREENWAY

PROJECT #: 938200

DESCRIPTION: Construct an 80-mile multi-purpose greenway along the US-41 (Tamiami Trail) corridor from Krome Avenue in Miami to Highway 92 in Naples connecting multiple State and National parks and preserves
 LOCATION: Various Sites
 District Located: 11, 12
 Various Sites District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Transit in Parks	1,000	0	0	0	0	0	0	0	1,000
TOTAL REVENUES:	1,000	0	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	583	417	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	583	417	0	0	0	0	0	0	1,000

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

SERGEANT JOSEPH DELANCY 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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	762	0	0	0	500	0	0	0	1,262
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
Safe Neigh. Parks (SNP) Proceeds	1,115	0	0	0	0	0	0	0	1,115
TOTAL REVENUES:	3,115	0	0	0	500	0	0	0	3,615
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	250	0	0	0	0	0	0	0	250
Construction	2,788	0	0	0	500	0	0	0	3,288
Project Administration	77	0	0	0	0	0	0	0	77
TOTAL EXPENDITURES:	3,115	0	0	0	500	0	0	0	3,615

HAUOVER BEACH ADA PARKING ACCESSIBILITY

PROJECT #: 938520



DESCRIPTION: Provide ADA accessible parking accommodations for the beach by modifying pedestrian tunnel(s) and/or construction new accessible parking

LOCATION: 10800 Collins Ave District Located: 4
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	100	25	0	0	0	0	0	0	125
TOTAL REVENUES:	100	25	0	0	0	0	0	0	125
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	25	0	0	0	0	0	0	0	25
Construction	75	25	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	100	25	0	0	0	0	0	0	125

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$3,000

FY 2013 - 14 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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	223	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:	104	0	0	0	223	0	0	0	327
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	2	0	0	0	38	0	0	0	40
Construction	102	0	0	0	178	0	0	0	280
Project Administration	0	0	0	0	7	0	0	0	7
TOTAL EXPENDITURES:	104	0	0	0	223	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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	400	200	0	0	0	0	0	600
TOTAL REVENUES:	0	400	200	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	0	62	0	0	0	0	0	0	62
Construction	0	338	200	0	0	0	0	0	538
TOTAL EXPENDITURES:	0	400	200	0	0	0	0	0	600

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$30,000

CAMPGROUND RESERVATION SYSTEM

PROJECT #: 938780



DESCRIPTION: Purchase a campground module that will offer an online and onsite reservation system, financial reporting, and full integration to FAMIS

LOCATION: 275 NW 2nd St

District Located: 5

City of Miami

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
IT Funding Model	0	40	0	0	0	0	0	0	40
TOTAL REVENUES:	0	40	0	0	0	0	0	0	40
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Technology Hardware/Software	0	40	0	0	0	0	0	0	40
TOTAL EXPENDITURES:	0	40	0	0	0	0	0	0	40

FY 2013 - 14 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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	19	0	0	0	0	156	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:	1,422	0	0	0	0	156	0	0	1,578
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	104	0	0	0	0	0	0	0	104
Construction	1,312	0	0	0	0	156	0	0	1,468
Project Administration	6	0	0	0	0	0	0	0	6
TOTAL EXPENDITURES:	1,422	0	0	0	0	156	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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	2,565	1,830	236	0	0	0	0	0	4,631
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
TOTAL REVENUES:	4,234	1,830	236	0	0	0	0	0	6,300
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	377	0	0	0	0	0	0	0	377
Construction	3,739	1,830	236	0	0	0	0	0	5,805
Project Administration	118	0	0	0	0	0	0	0	118
TOTAL EXPENDITURES:	4,234	1,830	236	0	0	0	0	0	6,300

Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of \$938,000

FY 2013 - 14 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:

Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	150	50	51	0	0	0	0	0	251
TOTAL REVENUES:	150	50	51	0	0	0	0	0	251
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	50	0	0	0	0	0	0	0	50
Construction	100	50	51	0	0	0	0	0	201
TOTAL EXPENDITURES:	150	50	51	0	0	0	0	0	251

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:

Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Florida Inland Navigational District	1,611	0	0	0	0	0	0	0	1,611
BBC GOB Financing	3,843	1,894	2,416	0	0	0	1,287	6,000	15,440
BBC GOB Series 2005A	504	0	0	0	0	0	0	0	504
BBC GOB Series 2008B	891	0	0	0	0	0	0	0	891
BBC GOB Series 2008B-1	4,583	0	0	0	0	0	0	0	4,583
BBC GOB Series 2011A	1,582	0	0	0	0	0	0	0	1,582
TOTAL REVENUES:	13,014	1,894	2,416	0	0	0	1,287	6,000	24,611
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	1,293	0	0	0	0	0	655	0	1,948
Construction	11,278	1,894	2,416	0	0	0	628	6,000	22,216
Project Administration	443	0	0	0	0	0	4	0	447
TOTAL EXPENDITURES:	13,014	1,894	2,416	0	0	0	1,287	6,000	24,611

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$18,000

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LUDLAM BIKEPATH - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 939080

DESCRIPTION: Provide funding for right-of-way acquisition and development of path along former Florida East Coast (FEC) Railroad
LOCATION: FEC railroad from Dadeland North to NW 12 St District Located: 6, 7
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FDOT Funds	1,040	0	0	0	0	0	0	0	1,040
BBC GOB Financing	0	0	0	0	1,735	0	0	0	1,735
TOTAL REVENUES:	1,040	0	0	0	1,735	0	0	0	2,775
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	1,040	0	0	0	420	0	0	0	1,460
Construction	0	0	0	0	1,315	0	0	0	1,315
TOTAL EXPENDITURES:	1,040	0	0	0	1,735	0	0	0	2,775

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$43,000

REDLAND FRUIT AND SPICE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 939650

DESCRIPTION: Construct areawide park improvements including the lake, pergola, pedestrian and vehicle circulation, teahouse, and landscaping
LOCATION: 24801 SW 187 Ave District Located: 8
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	50	0	0	246	1,060	0	0	1,356
BBC GOB Series 2005A	1,092	0	0	0	0	0	0	0	1,092
BBC GOB Series 2008B	929	0	0	0	0	0	0	0	929
BBC GOB Series 2008B-1	623	0	0	0	0	0	0	0	623
TOTAL REVENUES:	2,644	50	0	0	246	1,060	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	1,097	0	0	0	0	0	0	0	1,097
Planning and Design	76	0	0	0	236	0	0	0	312
Construction	1,464	50	0	0	0	1,055	0	0	2,569
Project Administration	7	0	0	0	10	5	0	0	22
TOTAL EXPENDITURES:	2,644	50	0	0	246	1,060	0	0	4,000

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$68,000

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 District Located: 4
 Miami Beach District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	500	0	0	0	500
TOTAL REVENUES:	0	0	0	0	500	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction	0	0	0	0	500	0	0	0	500
TOTAL EXPENDITURES:	0	0	0	0	500	0	0	0	500

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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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	343	2,645	650	3,309	0	100	2,572	12,558	22,177
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	83	0	0	0	0	0	0	0	83
TOTAL REVENUES:	1,166	2,645	650	3,309	0	100	2,572	12,558	23,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	627	0	0	0	0	80	1,080	0	1,787
Construction	84	2,873	650	3,309	0	0	1,412	12,558	20,886
Project Administration	227	0	0	0	0	20	80	0	327
TOTAL EXPENDITURES:	938	2,873	650	3,309	0	100	2,572	12,558	23,000

CRANDON PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 9310080



DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 4000 Crandon Blvd

Unincorporated Miami-Dade County

District Located:

7

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	149	236	15	0	0	0	0	0	400
TOTAL REVENUES:	149	236	15	0	0	0	0	0	400
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	80	0	0	0	0	0	0	0	80
Construction	69	236	15	0	0	0	0	0	320
TOTAL EXPENDITURES:	149	236	15	0	0	0	0	0	400

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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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	68	0	0	0	68
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
TOTAL REVENUES:	182	0	0	0	68	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	5	0	0	0	0	0	0	0	5
Construction	139	0	0	0	68	0	0	0	207
Project Administration	38	0	0	0	0	0	0	0	38
TOTAL EXPENDITURES:	182	0	0	0	68	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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	8	250	0	0	0	425	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:	608	250	0	0	0	425	0	0	1,283
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	462	0	0	0	0	44	0	0	506
Construction	138	250	0	0	0	381	0	0	769
Project Contingency	8	0	0	0	0	0	0	0	8
TOTAL EXPENDITURES:	608	250	0	0	0	425	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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	39	146	3,070	1,200	0	0	0	0	4,455
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
TOTAL REVENUES:	584	146	3,070	1,200	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	454	64	0	0	0	0	0	0	518
Construction	0	60	3,050	1,200	0	0	0	0	4,310
Project Administration	130	22	20	0	0	0	0	0	172
TOTAL EXPENDITURES:	584	146	3,070	1,200	0	0	0	0	5,000

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$250,000

GREYNOLDS PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 9310810



DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 17530 W Dixie Hwy
North Miami Beach

District Located: 4
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	62	60	0	0	0	0	0	0	122
TOTAL REVENUES:	62	60	0	0	0	0	0	0	122
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	24	0	0	0	0	0	0	0	24
Construction	38	60	0	0	0	0	0	0	98
TOTAL EXPENDITURES:	62	60	0	0	0	0	0	0	122

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LEISURE LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 9310840



DESCRIPTION: Construct park improvements including building renovation
 LOCATION: 29305 Illinois Rd District Located: 8
 Unincorporated Miami-Dade County District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	270	958	0	0	0	0	0	1,228
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
TOTAL REVENUES:	47	270	958	0	0	0	0	0	1,275
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	41	0	0	0	0	0	0	0	41
Construction	3	270	958	0	0	0	0	0	1,231
Project Administration	3	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	47	270	958	0	0	0	0	0	1,275

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$283,000

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
S. Fl. Water Mgmt. District Grant	158	0	0	0	0	0	0	0	158
BBC GOB Financing	1,704	482	448	940	0	0	0	0	3,574
BBC GOB Interest	1,100	0	0	0	0	0	0	0	1,100
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
Other - County Bonds/Debt	0	0	0	2,000	0	0	0	0	2,000
TOTAL REVENUES:	7,388	482	448	2,940	0	0	0	0	11,258
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	1,454	0	0	0	0	0	0	0	1,454
Planning and Design	1,049	0	0	0	0	0	0	0	1,049
Construction	3,810	1,158	448	2,940	0	0	0	0	8,356
Project Administration	399	0	0	0	0	0	0	0	399
TOTAL EXPENDITURES:	6,712	1,158	448	2,940	0	0	0	0	11,258

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$47,000

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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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Park Impact Fees	8,409	617	0	0	0	0	0	0	9,026
TOTAL REVENUES:	8,409	617	0	0	0	0	0	0	9,026
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	249	200	228	150	155	0	0	0	982
Planning and Design	1,120	56	65	55	0	0	0	0	1,296
Construction	4,834	616	786	512	0	0	0	0	6,748
TOTAL EXPENDITURES:	6,203	872	1,079	717	155	0	0	0	9,026

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$15,000

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Park Impact Fees	11,829	1,923	0	0	0	0	0	0	13,752
TOTAL REVENUES:	11,829	1,923	0	0	0	0	0	0	13,752
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	2,730	1,500	1,058	806	669	0	0	0	6,763
Planning and Design	663	33	45	30	25	0	0	0	796
Construction	3,595	174	672	1,225	527	0	0	0	6,193
TOTAL EXPENDITURES:	6,988	1,707	1,775	2,061	1,221	0	0	0	13,752

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$15,000

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 District Located: 5, 6, 7, 8, 9, 10, 11
 Unincorporated Miami-Dade County District(s) Served: 5, 6, 7, 8, 9, 10, 11

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Park Impact Fees	20,926	1,985	0	0	0	0	0	0	22,911
TOTAL REVENUES:	20,926	1,985	0	0	0	0	0	0	22,911
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	1,745	1,400	1,366	1,107	1,071	0	0	0	6,689
Planning and Design	1,594	96	200	200	126	0	0	0	2,216
Construction	7,714	826	1,743	1,985	1,456	282	0	0	14,006
TOTAL EXPENDITURES:	11,053	2,322	3,309	3,292	2,653	282	0	0	22,911

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$250,000

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BOATING-RELATED IMPROVEMENTS

PROJECT #: 9341501



DESCRIPTION: Improve boating-related facilities and waterways by providing recreational channel marking and removal of derelict vessels
 LOCATION: Various Sites
 District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Florida Boating Improvement Fund	2,332	300	300	300	0	0	0	0	3,232
Florida Inland Navigational District	1,256	0	0	0	0	0	0	0	1,256
TOTAL REVENUES:	3,588	300	300	300	0	0	0	0	4,488
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	186	30	0	0	0	0	0	0	216
Construction	540	3,132	300	300	0	0	0	0	4,272
TOTAL EXPENDITURES:	726	3,162	300	300	0	0	0	0	4,488

QUALITY NEIGHBORHOOD IMPROVEMENT PROGRAM II - LOCAL PARK IMPROVEMENTS

PROJECT #: 93410300



DESCRIPTION: Renovate and improve various local parks
 LOCATION: Unincorporated Miami-Dade County
 District Located: Unincorporated Municipal Service Area
 District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
QNIP II UMSA Bond Proceeds	2,840	0	0	0	0	0	0	0	2,840
TOTAL REVENUES:	2,840	0	0	0	0	0	0	0	2,840
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	61	0	0	0	0	0	0	0	61
Construction	1,103	1,676	0	0	0	0	0	0	2,779
TOTAL EXPENDITURES:	1,164	1,676	0	0	0	0	0	0	2,840

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$350,000

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UNFUNDED CAPITAL PROJECTS

(dollars in thousands)		
PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
AREAWIDE PARKS - ADA TRANSITION PLAN AND FACILITY COMPLIANCE	Various Sites	6,310
DEERWOOD BONITA LAKES PARK	14445 SW 122 Ave	370
HAULOVER PARK	10801 Collins Ave	20,775
THE WOMEN'S PARK	10251 W Flagler St	1,112
LOCAL PARKS - ADA TRANSITION PLAN AND FACILITY COMPLIANCE	Various Sites	7,216
BLACK POINT PARK AND MARINA	24775 SW 87 Ave	1,057
PELICAN HARBOR MARINA	1275 NE 79 St	1,148
GOLD COAST RAILROAD MUSEUM	12400 SW 152 St	25,000
AD BARNES PARK	3401 SW 72 Ave	6,233
ZOO MIAMI IMPROVEMENTS	12400 SW 152 St	2,948
ZOO MIAMI WASTE WATER AND STORMWATER DISCHARGE REMEDIATION	12400 SW 152 St	7,600
WEST KENDALL DISTRICT PARK	SW 120 St and 167 Ave	11,885
TAMIAMI PARK GYMNASIUM	11201 SW 24 St	11,246
HOOVER MARINA AT HOMESTEAD BAYFRONT PARK	9698 SW 328 St	2,716
REDLAND FRUIT AND SPICE PARK	24801 SW 187 Ave	3,924
MATHESON HAMMOCK MARINA	9610 Old Cutler Rd	2,036
PALMETTO GOLF COURSE	9300 SW 152 St	1,971
COUNTRY CLUB OF MIAMI	NW 67 Ave and NW 170 St	2,497
CAMP MATECUMBE (BOYSTOWN)	SW 120 St and SW 137 Ave	1,934
AREAWIDE PARK ACQUISITION	Various Sites	50,139
BUILDING RECERTIFICATION (40-YEAR) STRUCTURAL INSPECTIONS AND REPAIRS	Various Sites	280
HOMESTEAD BAYFRONT PARK	9698 NW Canal Dr	2,373
KENDALL SOCCER PARK	SW 127 Ave and SW 80 St	709
PLAYGROUND SHADE STRUCTURES	Various Sites	4,933
BISCAYNE-EVERGLADES GREENWAYS AND TRAILS	South Dade Greenway	23,744
LARRY AND PENNY THOMPSON PARK	12451 SW 184 St	1,733
PARK SEWER CONNECTIONS	Various Sites	500

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UNFUNDED CAPITAL PROJECTS (cont'd)

PROJECT NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROJECT COST
AREAWIDE PARK DEVELOPMENT	Various Sites	87,114
AREAWIDE AND LOCAL PARKS - PARK IMPROVEMENTS	Countywide	11,540
MULTIPLE SITE (5-FACILITIES) POTABLE WATER	Various Sites	210
NORTH DADE GREENWAY AND TRAIL	North Dade Greenway	17,384
ZOO MIAMI EQUIPMENT NEEDS	12400 SW 152 St	494
STRUCTURAL SAFETY INSPECTIONS AND REPAIR OF PARK FACILITIES	Various Sites	250
KENDALL INDIAN HAMMOCKS PARK	11395 SW 79 St	8,855
HEAVY AND MOBILE EQUIPMENT REPLACEMENTS	Various Sites	500
AMELIA EARHART PARK	11900 NW 42 Ave	9,703
BRIAR BAY PARK	SW 128 St and SW 90 Ave	505
WEST DADE SOCCER PARK	NW 87 Ave and NW 62 St	15,845
TREE CANOPY ADDITIONS	UMSA	1,000
TAMIAMI PARK	11201 SW 24 St	13,264
ELECTRICAL OUTDOOR UPGRADES	Various Sites	150
ARCH CREEK PARK	1855 NE 135 St	2,761
LOCAL PARK DEVELOPMENT	Various Sites	59,798
CAMP OWAISSA BAUER PARK	17001 SW 264 St	609
IVES ESTATES PARK	1475 Ives Dairy Rd	12,854
R. HARDY MATHESON PRESERVE	11191 Snapper Creek Rd	1,279
HATTIE BAUER PRESERVE	26715 SW 157 Ave	2,483
HOMESTEAD AIR RESERVE PARK	Moody Dr and Florida Ave	17,084
EAST GREYNOLDS PARK	16700 Biscayne Blvd	735
NORTHWEST 27 AVENUE TEEN CENTER	6940 NW 27 Ave	149
AREAWIDE PARKS - LIFECYCLE MAINTENANCE	Countywide	1,917
NATURAL AREAS RESTORATION	Various Sites	260
PLAYGROUND REPLACEMENTS	Various Sites	940
CRANDON PARK	4000 Crandon Blvd	81,182
MATHESON HAMMOCK PARK	9610 Old Cutler Rd	8,558
TRAIL GLADES RANGE	17601 SW 8 St	10,225

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UNFUNDED CAPITAL PROJECTS (cont'd)

PROJECT NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROJECT COST
ZOO MIAMI	12400 SW 152 St	168,600
GENERAL PARK RENOVATIONS AND IMPROVEMENTS	Various Sites	500
BILL SADOWSKI PARK	17555 SW 79 Ave	1,170
TROPICAL PARK	7900 SW 40 St	23,869
CHAPMAN FIELD PARK	13601 Old Cutler Rd	10,910
LAKE STEVENS PARK (PREVIOUSLY MONTERREY PARK)	NW 183 St and NW 53 Ave	5,138
SOUTH DADE GREENWAYS AND TRAILS	South Dade Greenway	10,250
LOCAL PARK ACQUISITION	Various Sites	31,004
ENVIRONMENTAL AND SAFETY IMPROVEMENTS	Countywide	825
BRIAR BAY GOLF COURSE	9399 SW 134 St	782
TREE ISLANDS PARK	SW 24 St and SW 142 Ave	10,619
SNAKE CREEK BIKEPATH	Sierra Park to I-95	7,200
UNFUNDED TOTAL		840,904

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Vizcaya Museum and Gardens

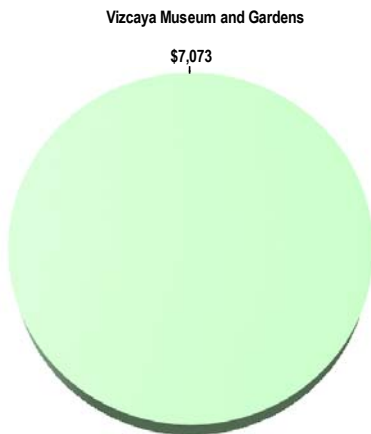
Vizcaya Museum and Gardens (Vizcaya) is a National Historic Landmark that enriches the life of Miami-Dade residents and visitors by providing public access to, and educational opportunities surrounding, unique historic architecture, gardens and environmental resources, and a rich collection of artwork.

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

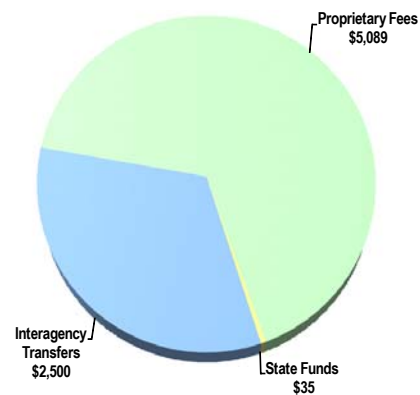
Vizcaya's stakeholders include Miami-Dade County residents, visitors, artists, educators, researchers, and historians.

FY 2013-14 Proposed Budget

Expenditures by Activity (dollars in thousands)

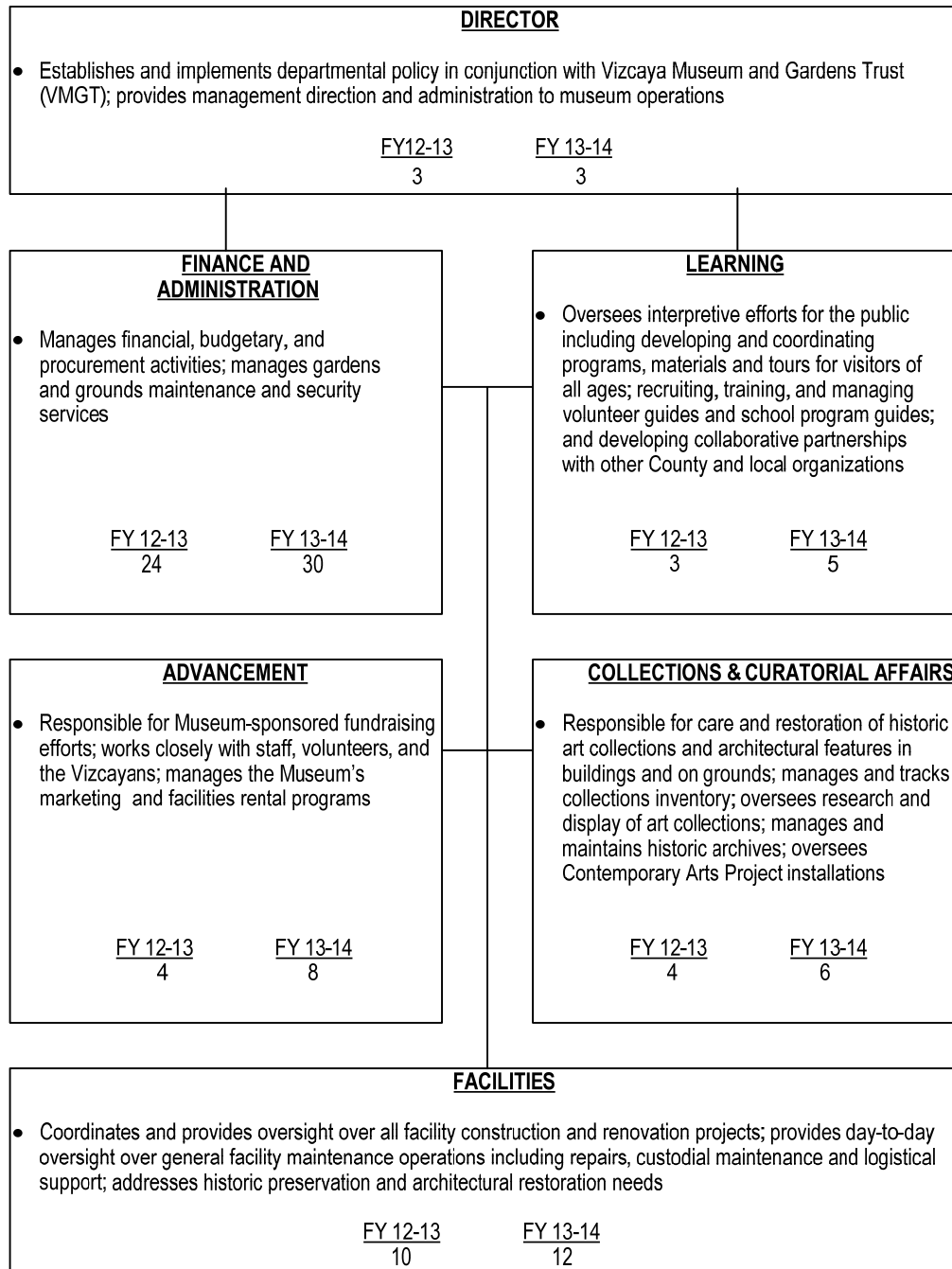


Revenues by Source (dollars in thousands)



FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
Fees and Charges	3,275	3,428	3,267	4,117
Carryover	840	824	409	851
Donations	94	63	80	80
Interest Income	1	1	0	1
Miscellaneous Revenues	45	41	43	40
State Grants	7	22	40	35
Federal Grants	4	0	0	0
Interagency Transfers	282	6	0	0
Convention Development Tax	981	1,121	1,656	2,500
Total Revenues	5,529	5,506	5,495	7,624

Operating Expenditures

Summary

Salary	2,643	2,600	2,635	3,215
Fringe Benefits	895	837	804	1,259
Court Costs	0	0	4	4
Contractual Services	337	513	514	792
Other Operating	645	676	1,246	1,175
Charges for County Services	159	224	292	328
Grants to Outside Organizations	0	0	0	0
Capital	16	21	0	300
Total Operating Expenditures	4,695	4,871	5,495	7,073

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	551
Total Non-Operating Expenditures	0	0	0	551

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Proposed FY 13-14	Budget FY 12-13	Proposed FY 13-14
Strategic Area: Recreation and Culture				
Vizcaya Museum and Gardens	5,495	7,073	48	64
Total Operating Expenditures	5,495	7,073	48	64

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	145	150	168	168	168
Fuel	9	8	9	10	10
Overtime	80	89	70	70	80
Rent	100	85	105	94	98
Security Services	18	7	10	10	10
Temporary Services	35	15	30	30	30
Travel and Registration	10	10	25	37	37
Utilities	439	604	421	437	439

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PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 12-13	Proposed Fee FY 13-14	Dollar Impact FY 13-14
• General Admission Fee	\$15	\$18	\$192,000
• Senior Citizen Admission Fee	\$10	\$12	\$47,060
• Personal Photography Permit Fee	\$125	\$150	\$60,400
• Guided Tour Fee (Main House)	\$0	\$5	\$99,600
• Guided Tour Fee (Formal Gardens)	\$0	\$5	\$0
• Group Admission: Group rate (20+) self-guided visit with reservation	\$10	\$12	\$6,800
• Group Admission: Group rate (20+) with guided tour and reservation	\$15	\$20	\$7,700
• Group Admission: Group rate (20+) with (2) guided tours and reservation	\$0	\$25	\$0
• Group Admission: Pre-reserved self-guided visit non-refundable deposit (20+)	\$200	\$300	\$0
• Group Admission: Pre-reserved guided tour non-refundable deposit (20+)	\$300	\$400	\$0
• Group Admission: School group reservation change fee	\$0	\$25	\$0
• Group Admission: School group rate (10-70) non-refundable deposit	\$0	\$50	\$0
• Group Admissions: Additional school group chaperones (more than 1:10)	\$0	\$10	\$0

DIVISION: VIZCAYA MUSEUM AND GARDENS

Vizcaya Museum and Gardens preserves the historical legacy of a Mediterranean-inspired estate and provides public access to, and educational opportunities surrounding, unique historic architecture, gardens and environmental resources, and a rich collection of artwork.

- Cares for historic artifacts and architectural features in the Main House and gardens
- Manages facilities, gardens and grounds maintenance, and security services
- Develops educational and cultural community outreach programs for residents
- Recruits and trains volunteers and maintains partnerships with other cultural organizations
- Develops and implements policy in coordination with the Vizcaya Museum and Gardens Trust

Strategic Objectives - Measures

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Enhance cultural learning experience for visitors	Total Museum Attendance	OC	↑	162,004	170,772	162,800	175,500	175,500

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Enhance cultural learning experience for visitors	Public programs offered*	OP	↔	91	91	50	50	50
Enhance cultural learning experience for visitors	Percentage of participants at select public programs reporting that the program met or exceeded expectations	OC	↑	98%	98%	95%	95%	95%

*The FY 2012-13 Budget reflects a decrease in public programming due to adjustments in the methodology in tracking public programming

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<ul style="list-style-type: none"> RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests 								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Enhance care of Vizcaya's unique historic collections	Historical presentations and/or publications	OP	↔	14	14	12	12	12

<ul style="list-style-type: none"> RC3-2: Strengthen and conserve local historic and cultural resources and collections 								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Enhance fundraising and other advancement initiatives to meet museum needs	Grants and donations obtained through the Vizcayans (in thousands)	OC	↑	\$645	\$1,364	\$485	\$485	\$500
	Funding proposals and applications developed	OP	↔	32	30	26	26	26

ADDITIONAL INFORMATION

- As part of Vizcaya's efforts to realign its organization to its strategic plan and provide a more transparent organization, the Agency's table of organization includes a new division called Facilities; the restoration and maintenance of the grounds and it's historic facilities is an important facet of the organization
- Vizcaya's FY 2013-14 Proposed Budget includes various fee adjustments which will generate an estimated \$413,000 in revenues
- To expand Vizcaya's fundraising, community outreach, and marketing efforts, the Agency will add a Membership Program Coordinator, a Major Gifts Officer, Advancement Administrative Assistant, and a Digital/Social Media Manager in their Advancement Division in FY 2013-14 (\$271,000)
- As part of Vizcaya's efforts to expand its cultural programming, the Agency will add a Public Programs Manager and a Learning Programs Assistant in the Learning Division in FY 2013-14 (\$123,000)
- To support Vizcaya's increasing procurement workload and day-to-day back office needs, the FY 2013-14 Proposed Budget includes the addition of one Administrative Officer 3 in the Finance and Administrative Division (\$64,000)
- As a result of Vizcaya's many restoration projects throughout the grounds and facilities, it is important for the Agency to maintain the integrity of the restored historic artifacts thus requiring the need for an additional Curatorial Administrative Assistant and Collections Care Specialist in the Collections and Curatorial Affairs Division to ensure the cyclical care and maintenance needs are adhered to for these historic items (\$100,000)
- Due to Vizcaya's efforts to maintain museum quality grounds and facility restoration and preventative maintenance needs, the FY 2013-14 Proposed Budget includes one Custodial Worker 2 and one Semi-Skilled Laborer in the Facilities Division (\$68,000); as a result of adding these positions, the Agency will save approximately 200 overtime hours over an estimated 50 events; in addition, Vizcaya's FY 2013-14 Proposed Budget also includes \$200,000 for lifecycle maintenance to assist in maintaining their aging historic facility
- To address Vizcaya's ongoing security concerns, Vizcaya's Finance and Administration Division includes five additional security positions and equipment to provide increased visitor and staff security due to growing visitations as well as provide additional oversight over Vizcaya's historic property and collections (\$512,000)
- Vizcaya's FY 2013-14 Proposed Budget provides for outside contracting support (\$56,00) to provide for six contracted Learning Program Facilitators; Learning Program Facilitators provide basic visitor services and operational support to include tours for schools and the outside public as volunteer guides are not enough for Vizcaya's growing demand for onsite tours
- Vizcaya Museum and Gardens continues its extensive volunteer program and partnerships to support services and enhance current operations; Vizcaya will continue to offer internships, which provide college credit from local universities
- Vizcaya will continue to partner with local organizations to present engaging and relevant programs for visitors and with Miami-Dade County Public Schools to present thematic tours that support both state and county curriculum standards in visual arts, social studies, and language arts

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Visitor Services Manager, one Assistant Visitor Services Manager, and one Group Tour Coordinator to support increased visitations	\$24	\$171	3
Hire one Park Attendant and one Mechanic to provide additional facilities and grounds maintenance support due to increased visitations	\$18	\$105	2
Total	\$42	\$276	5

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
Revenue									
FEMA Hazard Mitigation Grant	1,403	0	0	0	0	0	0	0	1,403
Save America's Treasures Grant	300	0	0	0	0	0	0	0	300
BBC GOB Financing	1,335	2,990	10,777	7,325	0	0	0	0	22,427
BBC GOB Series 2005A	343	0	0	0	0	0	0	0	343
BBC GOB Series 2008B	566	0	0	0	0	0	0	0	566
BBC GOB Series 2008B-1	1,405	0	0	0	0	0	0	0	1,405
BBC GOB Series 2011A	4,255	0	0	0	0	0	0	0	4,255
Donations	400	0	0	0	0	0	0	0	400
Total:	10,007	2,990	10,777	7,325	0	0	0	0	31,099
Expenditures									
Strategic Area: Recreation And Culture									
Vizcaya Facility Improvements	9,990	3,007	10,777	7,325	0	0	0	0	31,099
Total:	9,990	3,007	10,777	7,325	0	0	0	0	31,099

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes \$3.007 million of capital expenditures for various restoration and enhancement projects funded with Building Better Communities General Obligation Bond (BBC GOB) program funding proceeds; improvements include emergency structural repairs; HVAC replacement; partial stabilization of Village buildings; and commencement of other limited work in the main house and gardens
- In May 2012, construction began for the replacement of the skylight in the Main House, funded with BBC GOB and a FEMA Hazard Mitigation grant (\$1.403 million); the project was completed October 2012

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROJECTS

(dollars in thousands)

RESTORATION AND ENHANCEMENT TO VIZCAYA MUSEUM AND GARDENS - MISCELLANEOUS PROJECTS - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 1705950



DESCRIPTION: Restore and enhance the main house, garden, and village (miscellaneous GOB projects)

LOCATION: 3251 S Miami Ave
City of Miami

District Located:
District(s) Served:

7
Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Save America's Treasures Grant	300	0	0	0	0	0	0	0	300
BBC GOB Financing	130	76	0	0	0	0	0	0	206
BBC GOB Series 2005A	343	0	0	0	0	0	0	0	343
BBC GOB Series 2008B	566	0	0	0	0	0	0	0	566
BBC GOB Series 2008B-1	1,405	0	0	0	0	0	0	0	1,405
BBC GOB Series 2011A	2,219	0	0	0	0	0	0	0	2,219
Donations	400	0	0	0	0	0	0	0	400
TOTAL REVENUES:	5,363	76	0	0	0	0	0	0	5,439
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	1,292	0	0	0	0	0	0	0	1,292
Construction	3,603	93	0	0	0	0	0	0	3,696
Project Administration	399	0	0	0	0	0	0	0	399
Construction	52	0	0	0	0	0	0	0	52
TOTAL EXPENDITURES:	5,346	93	0	0	0	0	0	0	5,439

RESTORATION AND ENHANCEMENT TO VIZCAYA MUSEUM AND GARDENS - PHASE II, III AND IV (SCHEMATIC) PROJECTS - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 1709910



DESCRIPTION: Restore the main house skylight and envelope, seawall, barge, and natural areas; and provide schematic design for Phase IV

LOCATION: 3251 S Miami Ave
City of Miami

District Located:
District(s) Served:

7
Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	1,403	0	0	0	0	0	0	0	1,403
BBC GOB Financing	1,205	2,914	10,777	7,325	0	0	0	0	22,221
BBC GOB Series 2011A	2,036	0	0	0	0	0	0	0	2,036
TOTAL REVENUES:	4,644	2,914	10,777	7,325	0	0	0	0	25,660
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	549	876	850	0	0	0	0	0	2,275
Construction	3,712	1,738	9,607	7,005	0	0	0	0	22,062
Project Administration	383	300	320	320	0	0	0	0	1,323
TOTAL EXPENDITURES:	4,644	2,914	10,777	7,325	0	0	0	0	25,660

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
ADDITIONAL GARDENS AND GROUNDS REHABILITATION (PHASE 2C)	3251 S Miami Ave	4,700
ADDITIONAL MAIN HOUSE REHABILITATION (PHASE 2B)	3251 S Miami Ave	25,000
FULL REHABILITATION OF SCIENCE MUSEUM SITE (PHASE 4)	3251 S Miami Ave	15,000
REHABILITATION OF SEVEN VIZCAYA VILLAGE BUILDINGS (PHASE 3)	3251 S Miami Ave	17,000
FACILITY IMPROVEMENTS, RENOVATIONS, AND EQUIPMENT ACQUISITION	3251 S Miami Ave	780
UNFUNDED TOTAL		<hr/> 62,480

FY 13-14 Proposed Budget and Multi-Year Capital Plan

