

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

Regulatory and Economic Resources

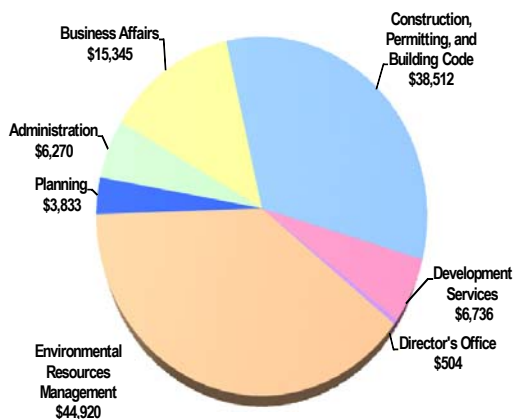
The Regulatory and Economic Resources (RER) Department enforces codes and regulations established by the federal government, the State of Florida and Miami-Dade County governing the construction, alteration, and maintenance of buildings and structures within the unincorporated areas of Miami-Dade County;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

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

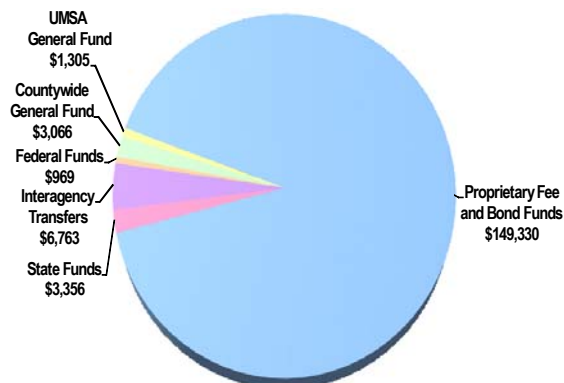
As part of its Economic Development Strategic Area, RER oversees the sustainable transformation of the County through green initiatives; administration and enforcement of growth management through the Comprehensive Development Master Plan (CDMP) and Historic Preservation ordinance; small business development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

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)

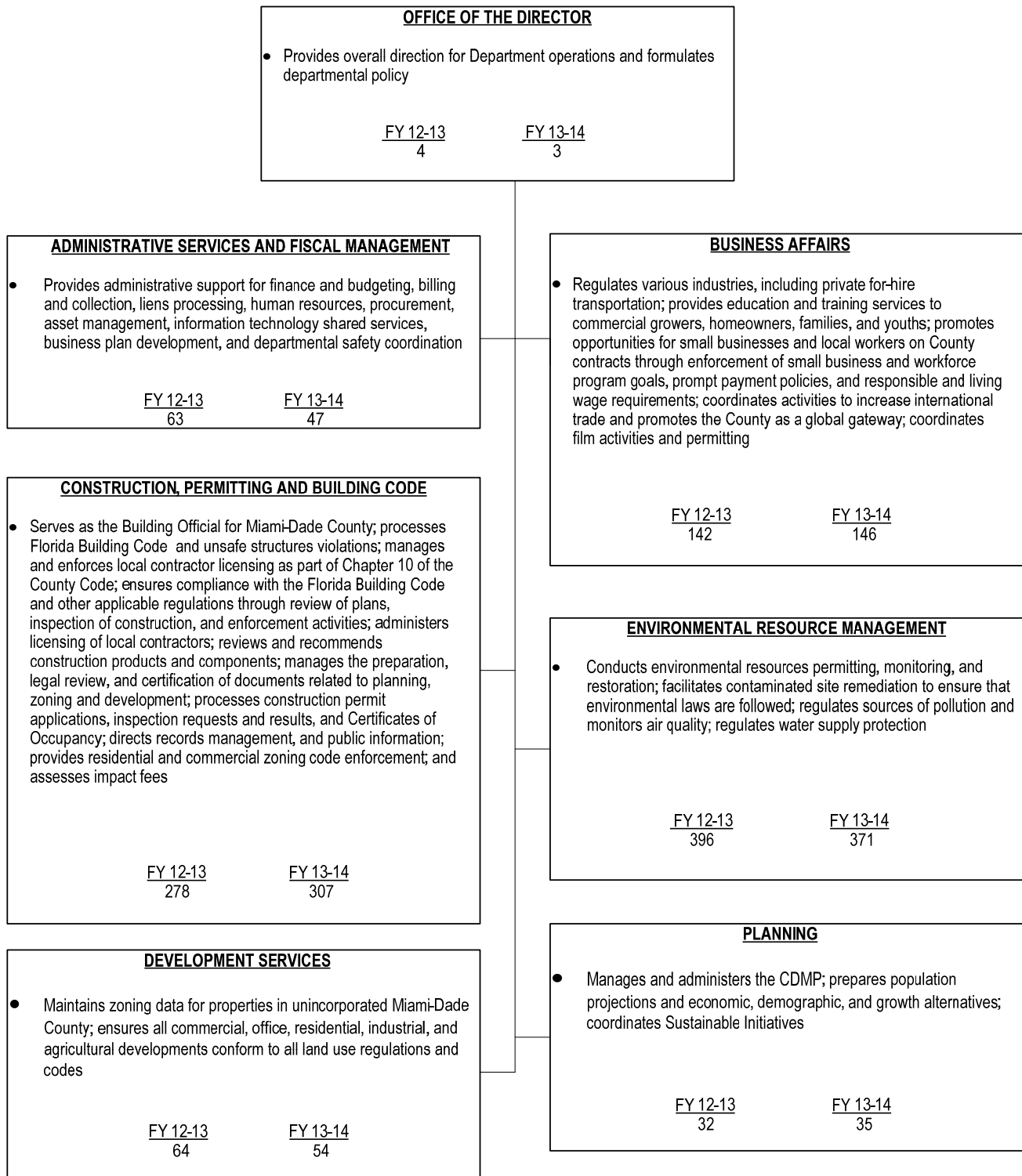


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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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	3,776	3,134	2,854	3,066
General Fund UMSA	3,634	1,185	1,651	1,305
Impact Fee Administration	765	1,168	651	618
Transfer From Other Funds	598	0	0	0
Fees and Charges	7,329	9,610	6,799	7,026
Foreclosure Registry	1,171	2,010	0	1,900
Utility Service Fee	24,891	25,141	24,026	24,175
Zoning Revenue	7,207	7,319	7,762	6,768
Auto Tag Fees	1,665	1,665	1,670	1,600
Building Administrative Fees	365	283	285	308
Carryover	16,418	22,740	32,744	50,340
Code Compliance Fees	1,629	1,669	1,711	1,567
Code Fines / Lien Collections	7,194	7,908	6,255	7,049
Construction / Plat Fees	0	0	2,036	1,597
Contract Monitoring Fees	283	128	195	428
Contractor's Licensing and Enforcement Fees	1,318	1,474	1,086	1,327
Environmentally Endangered Land Fees	684	572	700	700
Local Business Tax Receipt	471	471	471	471
Miscellaneous Revenues	136	90	199	200
Operating Permit Fee	7,987	8,040	7,377	7,339
Other Revenues	1,456	1,444	1,013	1,051
Permitting Trades Fees	22,359	25,413	21,178	23,991
Plan Review Fee	7,592	8,291	7,220	7,220
Planning Revenue	662	1,054	652	640
Product Control Certification Fees	3,026	3,319	2,438	3,015
State Grants	4,099	4,145	4,648	3,356
Federal Grants	4,895	6,179	3,092	969
Airport Project Fees	627	530	570	585
Transfer From Other Funds	11,610	9,906	7,486	4,944
Interagency Transfers	4,957	649	3,433	1,234
Total Revenues	148,804	155,537	150,202	164,789

Operating Expenditures

Summary

Salary	73,051	65,945	65,474	64,351
Fringe Benefits	20,115	15,514	12,686	17,093
Court Costs	34	13	71	60
Contractual Services	2,023	2,246	2,528	2,775
Other Operating	10,518	13,542	8,175	8,654
Charges for County Services	15,317	13,720	17,961	21,421
Grants to Outside Organizations	1,634	177	430	430
Capital	2,412	1,969	6,727	1,336
Total Operating Expenditures	125,104	113,126	114,052	116,120

Non-Operating Expenditures

Summary

Transfers	960	294	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Reserve	0	0	36,150	48,669
Total Non-Operating Expenditures	960	294	36,150	48,669

(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: Neighborhood and Infrastructure				
Administration	8,231	6,039	57	47
Construction, Permitting, and Building Code	34,672	38,512	278	307
Development Services	5,222	6,736	64	54
Director's Office	321	504	2	3
Environmental Resources	43,334	44,920	396	371
Management				
Planning	3,279	3,833	32	35
Strategic Area: Economic Development				
Administration	825	231	6	0
Business Affairs	18,993	15,345	142	146
Director's Office	180	0	2	0
Total Operating Expenditures	114,052	116,120	979	963

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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	250	269	265	297	304
Fuel	483	418	401	418	418
Overtime	477	449	498	520	520
Rent	9,124	9,338	9,000	9,508	9,758
Security Services	19	19	32	28	29
Temporary Services	230	113	212	162	167
Travel and Registration	157	120	175	168	172
Utilities	1,117	1,134	1,020	1,149	1,156

DIVISION: CONSTRUCTION, PERMITTING, AND BUILDING CODE

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

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

Strategic Objectives - Measures

- NI4-1: Ensure buildings are safer

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Receive and process construction permit applications and provide support to inspections and plans processing	Permits issued	OP	↔	41,475	45,180	35,000	40,000	40,000
Ensure unsafe structures are repaired or demolished through appropriate unsafe structure enforcement action	Average number of calendar days for unsafe structure cases (commercial) processing time with no injunction	OC	↓	440	382	350	400	400

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- NI4-1: Ensure buildings are safer

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Ensure building compliance with the FBC and other codes through inspections, plans processing, enforcement, and educational outreach	Percentage of field inspections rejected	EF	↓	23%	20%	25%	25%	25%
	Average business days to process residential permit applications	EF	↓	25	26	24	24	24
	Average business days to process commercial permit applications	EF	↓	36	51	41	41	41
Improve response time for reviewing property maintenance and zoning complaints	Average calendar days from zoning complaint to first inspection	EF	↓	3	5	5	5	5
	Average calendar days from first zoning (Chapter 33) inspection to compliance with warning letter	EF	↓	57	40	25	25	25
	Average calendar days from first zoning (Chapter 33) inspection to compliance with Civil Violation Notice (CVN)	EF	↓	81	43	100	75	75
	Average calendar days from receipt of exterior property maintenance (Chapter 19) complaint to first inspection	EF	↓	6	5	5	5	5
	Average calendar days from property (Chapter 19) inspection to compliance with warning letter	EF	↓	37	43	35	35	35

- 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
Improve Neighborhood Compliance	Liens settled/collected	OP	↔	2,221	2,166	2,400	2,200	2,200
	Cases lienied*	OP	↔	7,972	5,377	3,000	6,000	6,000

* Increase in FY 2010-11 Actual due to Building Support System software modification resulting in more notice of liens issued

DIVISION COMMENTS

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

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DIVISION: ENVIRONMENTAL RESOURCES MANAGEMENT

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

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

Strategic Objectives - Measures

- NI3-1: Maintain air quality

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






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

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

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<ul style="list-style-type: none"> NI3-3: Protect groundwater and drinking water wellfield areas 								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Conduct long-term groundwater sampling to document the environmental health and status of the Biscayne Aquifer	Percentage of samples from Biscayne Bay surface water in compliance with County bacterial standard	OC	↑	100%	100%	95%	95%	95%
	Percentage of surface water monitoring samples collected on schedule	EF	↑	99%	99%	95%	95%	95%
Conduct long-term surface and groundwater sampling to document the environmental health and status of Biscayne Bay, its tributaries, and the Biscayne Aquifer	Percentage of contaminated site rehabilitation documents reviewed on-time	EF	↑	93%	98%	90%	90%	90%
	Percentage of wellfield monitoring samples collected on schedule	EF	↑	98%	98%	95%	95%	95%
<ul style="list-style-type: none"> 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
Acquire environmentally endangered lands	Acres of Environmentally Endangered Lands acquired	OP	↔	50	154	160	100	100

DIVISION COMMENTS

-  In FY 2013-14, the Parks, Recreation and Open Spaces Department will continue land management for the Environmentally Endangered Lands (EEL) with funding support from the EEL Program (\$3.5 million)
-  The FY 2013-14 Proposed Budget includes budgeted reimbursements of \$585,000 from the Miami-Dade Aviation Department for personnel and operating expenses; activities include the oversight of environmental aspects of construction activities, assessment and oversight of the cleanup of contaminated sites, and inspections of permitted facilities
-  In FY 2013-14, the Environmental Resources Management division will continue to support a sustainable environment by offering free trees to plant in the community through the Adopt-a-Tree Program funded by donations and operating funds (\$208,000)
-  In FY 2013-14, the Environmental Resources Management division will provide funding for Environment Protection and Education grant programs administered by the Office of Management and Budget's Grants Coordination Division (\$430,000)
-  The FY 2013-14 Proposed Budget includes the addition of 10 positions (\$595,000) in the Environmental Resources Management division, five of which are part-timers reclassified to full-time, to assist with increased environmental protection and outreach

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DIVISION: PLANNING

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

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

Strategic Objectives - Measures

- GG6-2: Lead community sustainability efforts

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Coordinate internal County sustainability initiatives	Number of activities implemented to decrease county-wide energy consumption	OC	↑	N/A	N/A	N/A	17	20
	Number of GreenPrint initiatives in progress	OC	↑	N/A	N/A	N/A	65	85

DIVISION: DEVELOPMENT SERVICES

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

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

DIVISION: ADMINISTRATION

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

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

DIVISION COMMENTS

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

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DIVISION: BUSINESS AFFAIRS

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Identify opportunities for film industry growth	Film industry jobs created	OC	↑	16,113	16,128	16,000	16,100	16,000
Maximize contractor compliance with wage, benefits, and participation goals	Value of underpaid wages recovered on County contracts (in thousands)	OP	↔	\$296	\$278	\$239	\$356	\$292
	Percentage of monitored projects in compliance with living and responsible wages	OC	↑	80%	40%	100%	75%	75%
	Value of underpaid wages identified on County contracts (in thousands)	OP	↔	\$482	\$579	\$478	\$478	\$585

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

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

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

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Improve Miami-Dade County's position as a premiere film and entertainment location	Film seminars, workshops, and networking events supported	OP	↔	16	21	12	14	14

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

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

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• ED4-1: Encourage creation of new small businesses								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Increase the number of small businesses for optimal participation	Certified small businesses	OP	↔	1,756	1,603	1,900	1,500	1,500
• ED4-2: Create a business friendly environment								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
For-hire services that meet the public need	Wait time at the For-Hire Vehicle Inspection Station (in minutes)	EF	↓	20	19	20	12	18
	Participants attending For-Hire Trainings	OP	↔	3,387	3,467	3,200	3,400	3,400
• ED4-3: Expand opportunities for small businesses to compete for County contracts								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Increase number of small businesses accessing capital from technical assistance	Certified Businesses provided bonding assistance	OP	↔	110	54	48	50	60
	Certified Businesses assisted with small business loan applications	OP	↔	39	28	45	50	55
	Certified Businesses obtaining small business loans	OP	↔	3	2	5	5	5
	Certified Businesses obtaining bonding	OP	↔	31	13	24	15	15
Increase participation of small businesses in County contracts	Percentage of County contract expenditures with small business goals	EF	↑	15%	10%	10%	10%	10%
	Value of assigned goals (in millions)	OC	↑	\$165	\$155	\$100	\$165	\$165
• GG4-1: Provide sound financial and risk management								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Ensure collection of fees and fines	Value of outstanding fees and fines recovered by the collections unit (in thousands)	OP	↔	\$970	\$942	\$1,050	\$960	\$978

DIVISION COMMENTS

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

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DIVISION: DIRECTOR'S OFFICE

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

ADDITIONAL INFORMATION

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Clerk 2 to assist with customer service and wage theft activities	\$2	\$35	1
Hire four Small Business Development Compliance Officers to assist in compliance reviews and the enforcement of small business program goals	\$8	\$189	4
Hire four Technical Assistance Coordinators to provide internal and external small business support services	\$8	\$312	4
Hire one Administrative Officer 3 to provide assistance with the Department's agenda coordination	\$2	\$80	1
Total	\$20	\$616	10

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

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

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

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

FUNDED CAPITAL PROJECTS

(dollars in thousands)

HISTORIC PRESERVATION FOR CDBG ELIGIBLE PROJECTS

PROJECT #: 434340



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

District Located: Countywide
 District(s) Served: Countywide

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

MIAMI-DADE COUNTY BEACH EROSION AND RENOURISHMENT

PROJECT #: 552590



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

District Located: 4, 5
 District(s) Served: Countywide

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

ABANDONED VEHICLE REMOVAL IN THE UNINCORPORATED MUNICIPAL SERVICE AREA

PROJECT #: 1003970



DESCRIPTION: Remove abandoned vehicles from private and public properties
 LOCATION: Unincorporated Miami-Dade County
 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
Capital Outlay Reserve	0	10	0	0	0	0	0	0	10
TOTAL REVENUES:	0	10	0	0	0	0	0	0	10
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Project Administration	0	10	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	0	10	0	0	0	0	0	0	10

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

ENVIRONMENTALLY ENDANGERED LANDS PROGRAM

PROJECT #: 5555621



DESCRIPTION: Acquire and manage environmentally sensitive and endangered lands

LOCATION: Various Sites

District Located:

Countywide

Various Sites

District(s) Served:

Countywide

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

BISCAYNE BAY RESTORATION AND SHORELINE STABILIZATION

PROJECT #: 5555691



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

LOCATION: Biscayne Bay and Tributaries

District Located:

4, 5, 7, 8

Various Sites

District(s) Served:

5, 7, 8

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

UNSAFE STRUCTURES DEMOLITION

PROJECT #: 10022210



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

LOCATION: Unincorporated Miami-Dade County

District Located:

Unincorporated Municipal Service Area

Unincorporated Miami-Dade County

District(s) Served:

Unincorporated Municipal Service Area

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

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

UNSAFE STRUCTURES BOARD-UP

PROJECT #: 1008920



DESCRIPTION: Brick-up abandoned buildings that facilitate unsafe environments

LOCATION: Unincorporated Miami-Dade County

District Located:

Unincorporated Municipal Service Area

Unincorporated Miami-Dade County

District(s) Served:

Unincorporated Municipal Service Area

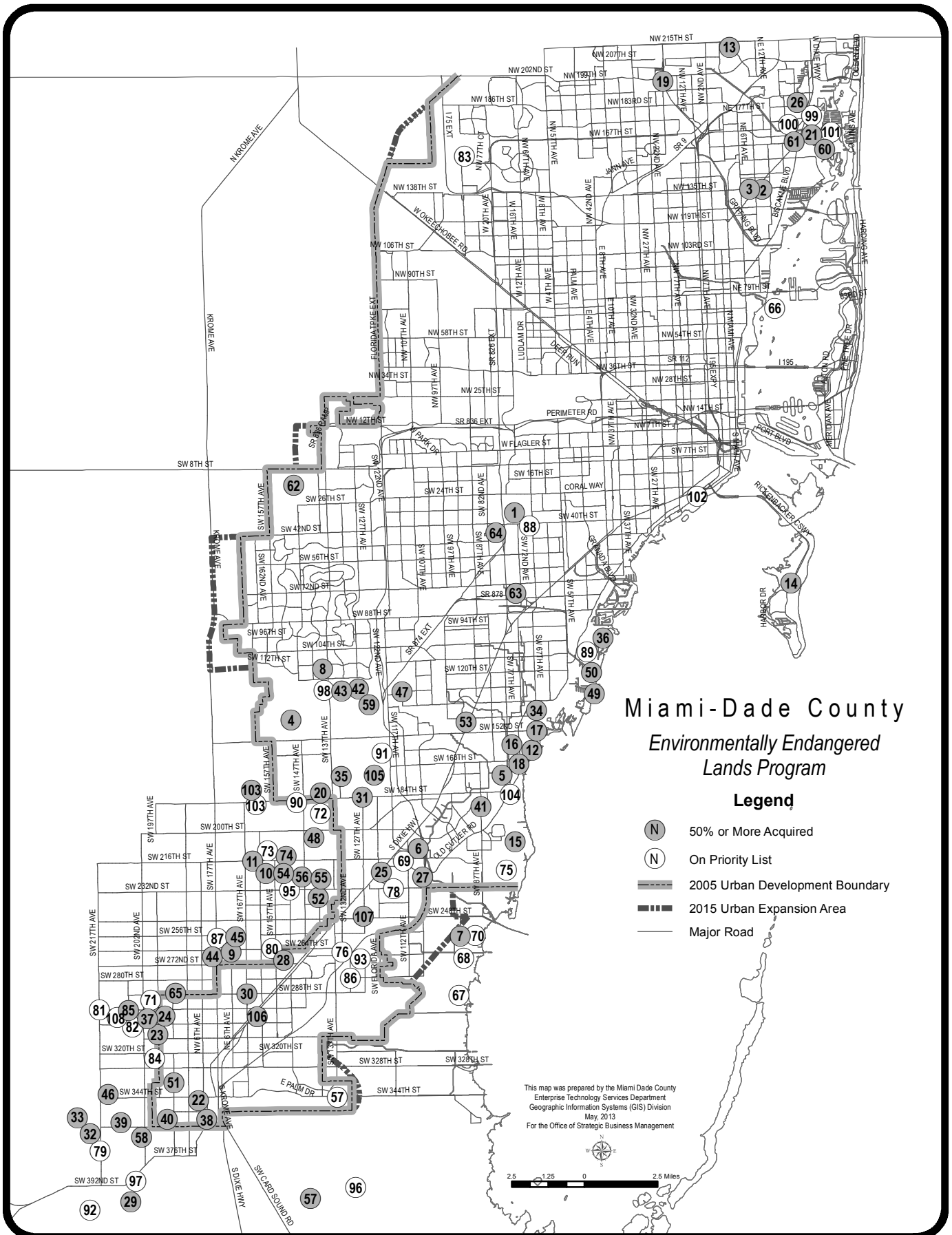
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	0	200	0	0	0	0	0	0	200
TOTAL REVENUES:	0	200	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Construction Management	0	200	0	0	0	0	0	0	200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

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
552590	Miami-Dade County Beaches	22,500
UNFUNDED TOTAL		22,500

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



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

Acquisition Projects: Environmentally Endangered Lands Program

Acquired Projects						No	Site Name	Location	Type	Acres	Priority
No	Site Name	Location	Type	Acres	Priority						
						55	Silver Palm Groves	SW 232 St & SW 142 Ave	Rockridge Pinelands	20.4	+
1	A. D. Barnes Park	3775 SW 74 Ave	Natural Areas	24	+	56	Silver Palm Hammock	SW 228 St & SW 149 Ave	Tropical Hammocks	10	+
2	Arch Creek Addition	NE 135 St & US 1	Buffer	1.2	+	57	South Dade Wetlands	South Dade County	Wetlands	13,884	+
3	Arch Creek Park	NE 135 St & US-1	Natural Areas	8.5	+	58	Sunny Palms (Harry Wells #42)	SW 388 St & SW 202 Ave	Rockridge Pinelands	40.8	+
4	Big George & Little George	SW 150 St & SW 152 Ave	Tropical Hammocks	20.1	+	59	Tamiami Complex Addition	SW 134 St & SW 122 Ave	Rockridge Pinelands	25.6	+
5	Bil Sadowski Park	17555 SW 79 Ave	Natural Areas	23	+	60	Terana Tract In Oleta Preserve	Oleta Preserve	Coastal Wetlands	29.7	+
6	Black Creek Forest	SW 214 St & SW 112 Ave	Pineland	7	+	61	OletaTract C	NE 163 St & US-1	Coastal Wetlands	2.5	+
7	Black Point Wetlands	SW 248 St & SW 112 Ave	Coastal Wetlands	78.9	+	62	Tree Island Park	SW 10 St & SW 147 Ave	Wetlands	120	+
8	(BoysTown) Camp Matsumoto	SW 112 St & SW 137 Ave	Rockridge Pinelands	76.7	+	63	Trinity	SW 76 St & SW 74 Ave	Rockridge Pinelands	10	+
9	Camp Owaissa Bauer	SW 264 St & SW 170 Ave	Natural Areas	80	+	64	Tropical Park	7900 Bird Rd	Natural Areas	5	+
10	Castalio Additions	SW 226 St & SW 157 Ave	Tropical Hammocks	34.9	+	65	West Biscayne	SW 288 St & SW 190 Ave	Rockridge Pinelands	15.1	+
11	Castalio Hammock Park	22301 SW 162 Ave	Natural Areas	55	+	74	Chenoff Hammock	SW 218 St & SW 154 Ave	Tropical Hammocks	4.5	+
12	Charles Deering Estate	16701 SW 72 Ave	Natural Areas	332	+	65	Northrop Pineland	SW 236 St & SW 207th Ave	Rockridge Pinelands	12.8	+
13	County Line Scrub	NE 215 St & NE 4 Ave	Xero Coastal Scrub	15	+	103	Wilkins Pierson	SW 184 St & SW 164 Ave	Rockridge Pinelands	10	+
14	Crandon Park	7200 Crandon Blvd	Natural Areas	444	+	105	Metzroos Pinelands	12400 SW 152 St	Rockridge Pinelands	142.4	+
15	Cutter Wetlands & Addition	SW 210 St & SW 85 Ave	Coastal Wetlands	443.5	+	106	Seminole Wayside Park Addition	SW 300 St & US-1	Rockridge Pinelands	4.3	+
16	Deering Glade Parcel	SW 158 St & Old Cuffer Rd	Buffer	9.7	+	107	Andrew Dodge New Pines Preserve	SW 243 St & SW 127 Ave	Rockridge Pinelands	3.5	+
17	Deering North Addition	SW 152 St & SW 67 Ave	Coastal Wetlands	40.7	+	Unacquired Projects					
18	Deering South Addition	SW 168 St & SW 72 Ave	Pineland	32	+	No	Site Name	Location	Type	Acres	Priority
19	Dolphin Center Addition	NW 195 St & NW 17 Ave	Xero Coastal Scrub	3.9	+	66	Bird Key	NW 79 St & Biscayne Bay	Mangrove	37.5	A
20	Eachus Pineland	SW 184 St & SW 142 Ave	Rockridge Pinelands	17.2	+	67	Biscayne Wetlands	SW 280 St & SW 107 Ave	Coastal Wetlands	664.1	A
21	East & East East Graynolds Park	17530 W Dixie Hwy	Natural Areas	33	+	68	Biscayne Wetlands North Addition	SW 270 St & SW 107 Ave	Coastal Wetlands	300	B
22	Florida City	SW 344 St & SW 185 Ave	Rockridge Pinelands	23.5	+	69	Black Creek Forest	SW 216 St & SW 112 Ave	Pineland	45.5	A
23	Fuchs Hammock	SW 304 St & SW 159 Ave	Natural Areas	24	+	70	Black Point Wetlands	SW 248 St & SW 97 Ave	Coastal Wetlands	131.8	A
24	Fuchs Hammock Addition	SW 304 St & SW 159 Ave	Rockridge Pinelands	14.8	+	71	Bowers Pineland	SW 236 St & SW 197 Ave	Rockridge Pinelands	9.8	A
25	Goulds	SW 224 St & SW 120 Ave	Rockridge Pinelands	37	+	72	Caldron Pineland	SW 132 St & SW 140 Ave	Rockridge Pinelands	15.2	A
26	Graynolds Park	17530 W Dixie Hwy	Natural Areas	53	+	73	Castalio #31	SW 218 St & SW 157 Ave	Tropical Hammocks	14.1	A
27	Harden Hammock	SW 226 St & SW 107 Ave	Tropical Hammocks	12.4	+	75	Cutter Wetlands	SW 196 St & SW 232 St	Coastal Wetlands	798	A
28	Hattie Bauer Hammock	SW 267 St & SW 157 Ave	Tropical Hammocks	14	+	76	Dixie Heights Pineland	SW 268 St & SW 132 Ave	Rockridge Pinelands	29	B
29	Holiday Hammock	SW 400 St & SW 207 Ave	Tropical Hammocks	29.8	+	57	South Dade Wetlands	South Dade County	Wetlands	15,154	A
30	Ingram	SW 268 St & SW 167 Ave	Rockridge Pinelands	9.9	+	78	Goulds Addition	SW 232 St & SW 117 Ave	Rockridge Pinelands	35.8	A
31	Larry & Penny Thompson Park	SW 184 St & SW 127 Ave	Natural Areas	193	+	79	Hammock Island	SW 380 St & SW 217 Ave	Tropical Hammocks	64.7	B
32	Loveland Hammock	SW 360 St & SW 222 Ave	Tropical Hammocks	15.1	+	80	Hattie Bauer Pineland	SW 266 St & SW 157 Ave	Rockridge Pinelands	5	A
33	Luzia Hammock	SW 352 St & SW 222 Ave	Tropical Hammocks	20.8	+	81	Homestead General Airport Hammock	SW 236 St & SW 217 Ave	Tropical Hammocks	4	A
34	Ludam	SW 143 St & SW 67 Ave	Rockridge Pinelands	10.2	+	82	Kings Highway	SW 304 St & SW 202 Ave	Rockridge Pinelands	31.1	B
35	Martinez (Richmond Complex)	SW 152 St & SW 130 Ave	Rockridge Pinelands	142	+	83	Maddens Hammock	NW 154 St & SW 87 Ave	Tropical Hammocks	15.6	B
36	Matheson Hammock Park	SW 96 St & Old Cuffer Rd	Natural Areas	381	+	84	Navy Wells #2	SW 328 St & SW 197 Ave	Rockridge Pinelands	20	A
37	McSinner Hammock	SW 302 St & SW 212 Ave	Tropical Hammocks	10.3	+	86	Notre Dame Pineland	SW 230 St & SW 132 Ave	Rockridge Pinelands	45.8	B
38	Navy Wells #23	SW 352 St & SW 182 Ave	Rockridge Pinelands	13.9	+	87	Owaissa Bauer Addition #2	SW 264 St & SW 175 Ave	Rockridge Pinelands	10	A
39	Navy Wells #33	SW 360 St & SW 210 Ave	Rockridge Pinelands	13.1	+	88	Pino Pineland	SW 39 St & SW 69 Ave	Rockridge Pinelands	3.8	A
40	Navy Wells Preserve	SW 356 St & SW 192 Ave	Natural Areas	239	+	89	R. Hardy Matheson Addition	Old Cuffer Rd & SW 108 St	Coastal Wetlands	21.5	A
41	Ned Glenn Preserve (Whispering Pines)	SW 188 St & SW 87 Ave	Rockridge Pinelands	20	+	90	Railroad Pineland	SW 184 St & SW 147 Ave	Rockridge Pinelands	18.2	B
42	Nixon Smiley Addition (Tamiami #8)	SW 128 St & SW 127 Ave	Rockridge Pinelands	63	+	91	Richmond Complex	SW 152 St & SW 130 Ave	Rockridge Pinelands	210.8	A
43	Nixon Smiley Pineland	SW 128 St & SW 133 Ave	Natural Areas	59	+	92	Round Hammock	SW 408 St & SW 220 Ave	Tropical Hammocks	31.1	A
44	Owaissa Bauer Addition #1	SW 264 St & SW 177 Ave	Rockridge Pinelands	9.4	+	93	School Board	SW 268 St & SW 129 Ave	Rockridge Pinelands	19.7	A
45	Owaissa Bauer Addition #3	SW 262 St & SW 170 Ave	Tropical Hammocks	1.2	+	95	Silver Palm Addition	SW 232 St & SW 152 Ave	Rockridge Pinelands	20	A
46	Palm Drive	SW 344 St & SW 212 Ave	Rockridge Pinelands	20	+	97	SW Island Hammock	SW 392 St & SW 207 Ave	Tropical Hammocks	12.4	A
47	Pineshore Park	SW 128 St & SW 112 Ave	Natural Areas	7.8	+	98	Tamiami #15	SW 124 St & SW 137 Ave	Rockridge Pinelands	35	B
48	Quail Roost	SW 200 St & SW 144 Ave	Rockridge Pinelands	43.5	+	99	Oleta Tract A	NE 171 St & US-1	Coastal Wetlands	2.1	A
49	R. Hardy Matheson Addition	Old Cuffer Rd & SW 108 St	Coastal Wetlands	19.9	+	100	Oleta Tract B	NE 155 St & US-1	Coastal Wetlands	3.5	A
50	R. Hardy Matheson Preserve	SW 112 St & Old Cuffer Rd	Natural Areas	692	+	101	Oleta Tract D	NE 191 St & NE 24 Ave	Coastal Wetlands	7.4	A
51	Rock Pt #39	SW 336 St & SW 192 Ave	Rockridge Pinelands	8.7	+	102	Vazaya Hammock Addition	3300 South Miami Ave	Tropical Hammocks	2	A
52	Rock Pt #46	SW 232 St & SW 142 Ave	Rockridge Pinelands	5	+	104	Cutter Wetlands North Addition Hammock	SW 184 St & Old Cuffer Rd	Tropical Hammocks	37	B
53	Rockdale & Addition	SW 144 St & US-1	Rockridge Pinelands	37.1	+	108	Pine Ridge Sanctuary	SW 300 St & SW 211 Ave	Rockridge Pinelands	14	A
54	Ross Hammock	SW 223 St & SW 157 Ave	Tropical Hammocks	19.2	+						