



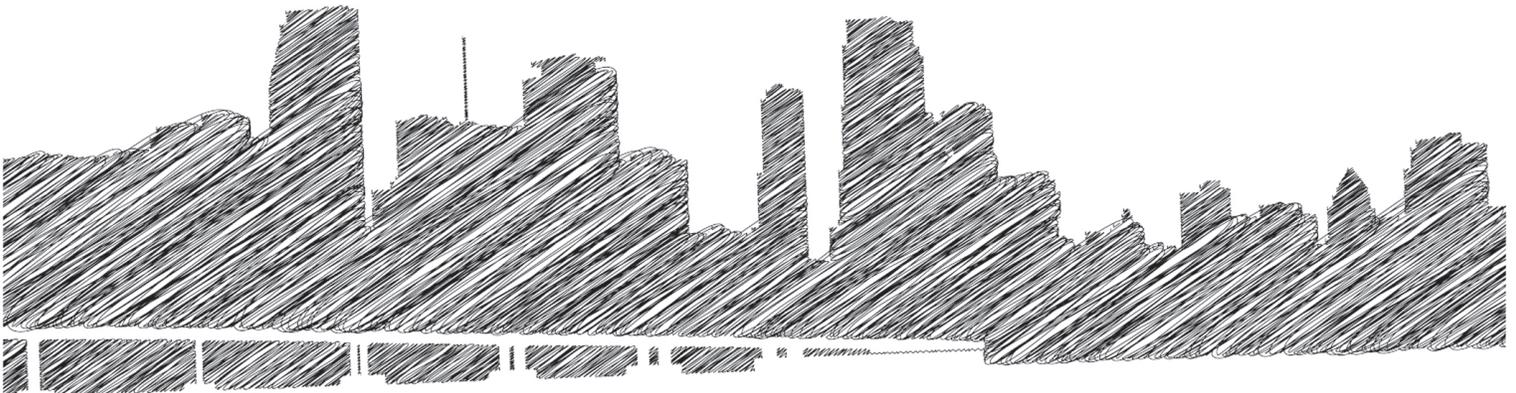
Strategic Area

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 2014 - 15 Adopted Budget and Multi-Year Capital Plan

Cultural Affairs

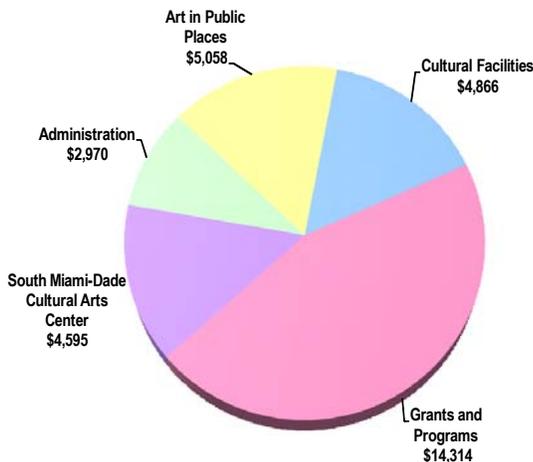
The Department of Cultural Affairs and its advisory board, the Cultural Affairs Council, create and promote opportunities for artists and cultural organizations to grow and improve; develop, manage and operate cultural facilities; and provide information and cultural resources for residents and visitors.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

As part of the Recreation and Culture strategic area, the Department develops cultural excellence, diversity and participation; builds better cultural facilities throughout Miami-Dade County; and makes cultural activities more accessible for residents and visitors. The Department's various competitive grants programs provide direct support for cultural organizations' development and activities, individual artists' professional growth, cultural facilities improvements, and technical assistance that addresses the non-profit cultural sector. The Department also manages, programs and operates the South Miami-Dade Cultural Arts Center, a campus of state-of-the-art cultural facilities in Cutler Bay, as well as Miami-Dade County Auditorium, Joseph Caleb Auditorium and the African Heritage Cultural Arts Center, all dedicated to presenting and supporting excellence in the arts for the entire community. The Department creates, publishes, promotes, and disseminates information about the excellence of Miami-Dade County's artistic offerings in order to increase accessibility and audience engagement, and develops and coordinates arts education and outreach programs.

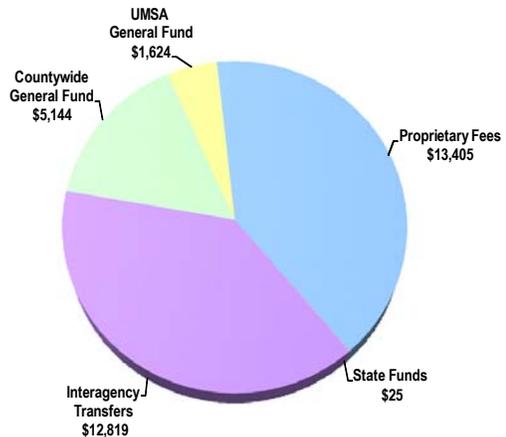
The Department's stakeholders include artists, cultural organizations, and the residents and visitors who are their audiences and supporters. In order to implement its curriculum-based arts in education programs, the Department has developed partnerships with the Miami-Dade County Public School system,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

FY 2014-15 Adopted Budget

Expenditures by Activity
(dollars in thousands)

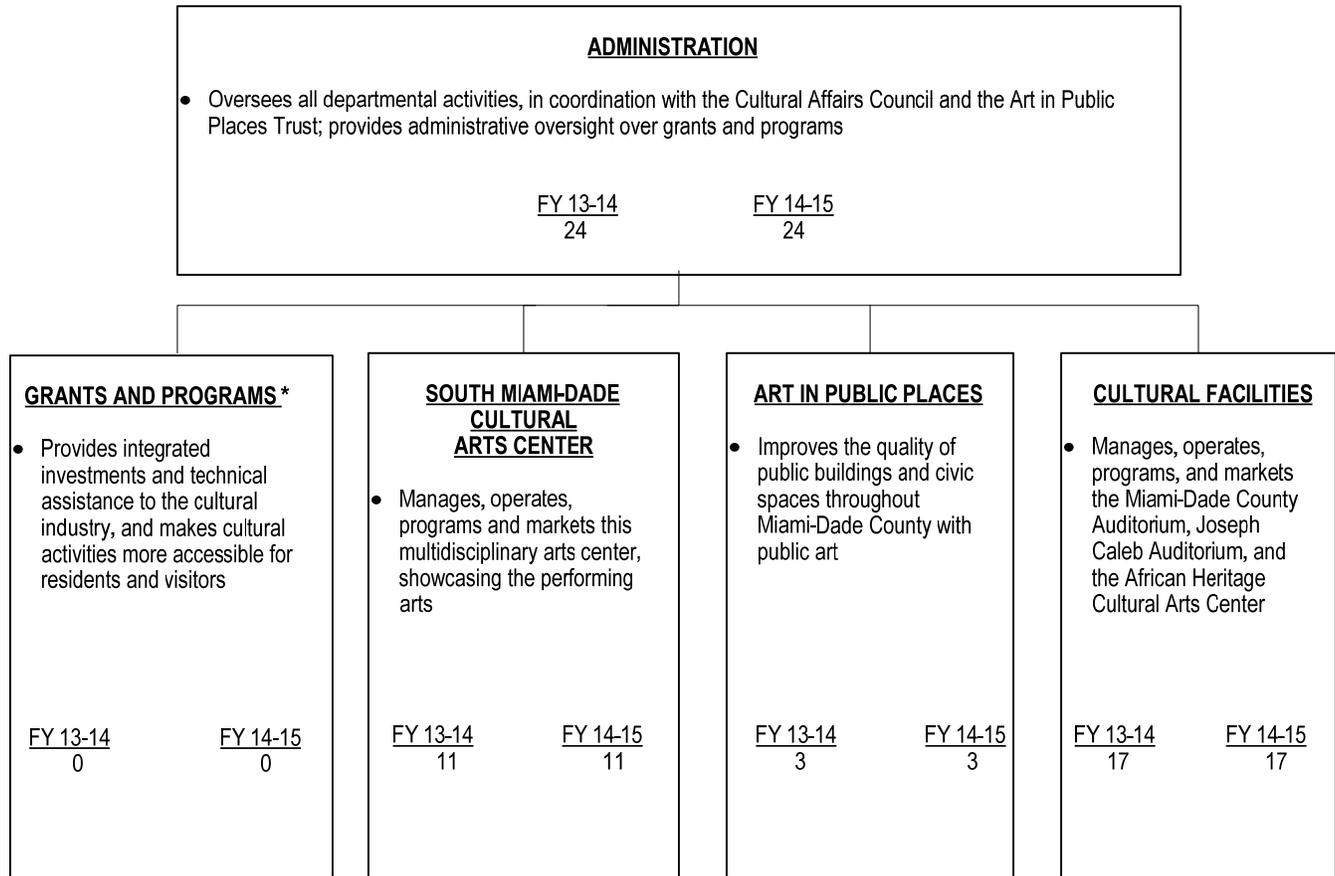


Revenues by Source
(dollars in thousands)



FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



* Grants and programs staff are reflected in Administration

The FY 2014-15 total number of full-time equivalent positions is 102

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Adopted FY 14-15
Revenue Summary				
General Fund Countywide	7,558	7,952	4,388	5,144
General Fund UMSA	1,001	0	3,050	1,624
Fees and Charges	333	395	320	380
Carryover	8,466	5,774	3,679	6,685
Miscellaneous Revenues	7,048	2,888	2,182	3,487
Other Revenues	2,517	2,731	2,783	2,843
Private Donations	100	15	0	10
Interest Earnings	15	10	0	0
State Grants	0	24	0	25
Federal Grants	59	0	0	0
Convention Development Tax	3,388	6,312	9,701	8,004
Tourist Development Tax	3,695	4,413	4,493	4,815
Total Revenues	34,180	30,514	30,596	33,017

Operating Expenditures

Summary				
Salary	3,382	3,762	5,457	5,663
Fringe Benefits	664	806	1,404	1,543
Court Costs	1	3	5	12
Contractual Services	2,565	2,438	3,936	3,795
Other Operating	1,912	2,196	3,572	2,824
Charges for County Services	210	175	485	553
Grants to Outside Organizations	13,768	11,982	13,723	13,539
Capital	5,004	1,606	2,012	3,874
Total Operating Expenditures	27,506	22,968	30,594	31,803

Non-Operating Expenditures

Summary				
Transfers	900	875	0	1,212
Distribution of Funds In Trust	0	2	2	2
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	900	877	2	1,214

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 13-14	Adopted FY 14-15	Budget FY 13-14	Adopted FY 14-15
Strategic Area: Recreation and Culture				
Administration	2,877	2,970	24	24
Art in Public Places	4,180	5,058	3	3
Cultural Facilities	4,401	4,866	17	17
Grants and Programs	14,449	14,314	0	0
South Miami-Dade Cultural Arts Center	4,687	4,595	11	11
State Grant	0	0	0	0
Total Operating Expenditures	30,594	31,803	55	55

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Actual FY 13-14	Budget FY 14-15
Advertising	255	306	449	408	451
Fuel	11	10	15	10	15
Overtime	26	36	0	21	0
Rent	270	227	239	238	239
Security Services	199	240	159	230	23
Temporary Services	0	0	0	0	0
Travel and Registration	39	24	58	49	43
Utilities	497	506	542	576	578

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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Increase student participation through Culture Shock Miami	Tickets sold through the Culture Shock Miami program	OC	↑	6,041	7,500	9,200	10,382	9,800
Encourage participation of seniors in Golden Ticket program	Golden Ticket Arts Guides printed	OP	↔	18,000	18,000	18,000	18,000	18,000

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

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Diligently manage administration and efficacy of grant allocations	Grant contracts administered providing support to cultural organizations and artists	OP	↔	551	507	500	593	500

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DIVISION COMMENTS

- ☛ In FY 2014-15, 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 2014-15, the Department will continue to implement its multi-faceted marketing and public relations 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 2014-15 Adopted Budget includes \$14.314 million for Grants and Programs which assumes \$6.768 million in general fund (10% reduction in funding from FY 2013-14 levels); \$2.304 million in CDT funding; \$1.021 million in other revenues; \$1.877 million in TDT funding; \$2.104 million in carryover; and \$240,000 for the South Florida Cultural Consortium programs; total grant funding is 1% below FY 2013-14 levels; 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 2014-15 Adopted 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

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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	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	↔	22	14	15	16	12
	Building Better Communities General Obligation Bond cultural facility capital projects being managed*	OP	↔	17	17	14	15	13

*The decrease in FY 2014-15 Target is a result of completed construction projects

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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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Manage and facilitate the process of selecting, constructing and maintaining the public art at various County facilities	Public art projects active (in design, fabrication or installation phases)*	OP	↔	27	27	24	32	24

*The FY 2012-13 Actuals were revised due to a review performed after year end closeout

DIVISION COMMENTS

- In FY 2014-15, the Department will continue to work on major public art projects, coordinating works by various local, national and international artists, including art projects at: Miami International Airport; Children's Courthouse; Zoo Miami; Animal Services Headquarters; African Heritage Cultural Arts Center; Port Miami; 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Operate, manage, and program the South Miami-Dade Cultural Arts Center	Active Performance and Rental days/evenings*	OP	↔	175	248	175	315	316
	Audience attendance*	OC	↑	44,024	61,896	55,000	63,189	63,600

*The increases for FY 2013-14 Actual and FY 2014-15 Target are the result of the Department's expanding programming, marketing, and outreach efforts

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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.

- Operates and manages a 980-seat theater at the Joseph Caleb Auditorium
- Operates and manages the Miami-Dade County Auditorium: a 2,372-seat theater that hosts major dance, theater and music performances; a 400-seat more intimately scaled theater configuration; and a 200-seat "On Stage Black Box Theater" in which audiences and performers share the stage
- Operates and manages the African Heritage Cultural Arts Center's black box theater, music building with a concert hall, piano lab with several practice rooms, dance studio accessible to individuals with disabilities, art gallery, several studio spaces, print shop, and several classrooms
- Provides instruction in the arts in all artistic disciplines to youth through after school programs, school break academies, and summer programs
- Develops and directs operational plans for the facilities
- Prepares performance and utilization schedules of the facilities, and serves the users/renters and audiences
- Monitors and adheres to financial management policies and procedures of the facilities
- Serves as a center for showcasing the diversity of Miami-Dade County's cultural life

Strategic Objectives - Measures

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

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Operate, manage, and program the Joseph Caleb Auditorium	Audience attendance*	OC	↑	27,049	40,568	20,000	39,304	22,500
	Active Performance and Rental days/evenings*	OP	↔	63	50	32	37	32
Operate, manage, and program the Miami-Dade County Auditorium	Audience attendance**	OC	↑	127,335	117,405	108,000	110,180	95,000
	Active Performance and Rental days/evenings**	OP	↔	146	128	110	151	100
Operate, manage, and program the African Heritage Cultural Arts Center	Audience attendance***	OC	↑	53,721	56,849	20,000	65,786	30,500
	Active Performance and Rental days/evenings***	OP	↔	585	475	400	530	440

* The FY 2012-13 Actuals were revised due to a review performed after year end closeout; the increase in audience attendance for FY 2013-14 Actual 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 FY 2012-13 Actuals were revised due to a review performed after year end closeout

***The increases for FY 2013-14 Actual and FY 2014-15 Target from FY 2013-14 Budget are the result of the Department's expanding programming, marketing, and outreach efforts to provide school aged children with the opportunity to experience and train in the arts

DIVISION COMMENTS

- In FY 2014-15 the Department is working with a competitively-selected team of architects, engineers and specialty consultants to conduct a comprehensive assessment of the significant work needed to upgrade the African Heritage Cultural Arts Center, Joseph Caleb Auditorium and Miami-Dade County Auditorium to achieve the mission-driven programming and community engagement objectives of each facility; this assessment will result in a prioritized sequence of work and cost recommendations to improve each facility
- In FY 2014-15, the African Heritage Cultural Arts Center (AHCAC) will celebrate its 40th anniversary, presenting a year-long series of events and activities featuring AHCAC alumni artists, current students, community artists, AHCAC resident artists and nationally and internationally renowned artists with ties to the Center

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Expand services of the Culture Shock Miami, Golden Ticket, and Arts Education programs	\$0	\$4,000	0
Restore annual cultural grant funding eliminated since FY 2006-07 and provide additional funding to support cultural programming for organizational and programmatic development, sustainability, and growth necessary for the viability of cultural organizations throughout Miami-Dade County	\$0	\$27,000	0
Renovate, upgrade, continuously maintain and progressively program, activate and promote County-owned and operated cultural facilities	\$0	\$6,250	0
Total	\$0	\$37,250	0

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue									
BBC GOB Financing	0	10,716	28,161	18,457	3,000	0	0 0		60,334
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
BBC GOB Series 2013A	7,221	0	0	0	0	0	0 0		7,221
BBC GOB Series 2014A	7,915	0	0	0	0	0	0 0		7,915
Convention Development Tax- Series 2005B	5,000	0	0	0	0	0	0 0		5,000
Operating Revenue	4,003	636	0	0	0	0	0 0		4,639
Total:	43,669	11,352	28,161	18,457	3,000	0	0 0		104,639
Expenditures									
Strategic Area: Recreation And Culture									
Art in Public Places Projects	4,003	636	0	0	0	0	0 0		4,639
Cultural Facilities - New	33,810	7,080	14,653	7,457	0	0	0 0		63,000
Facility Expansion	120	1,660	6,220	2,000	0	0	0 0		10,000
Facility Improvements	936	3,526	10,388	9,150	3,000	0	0 0		27,000
Total:	38,869	12,902	31,261	18,607	3,000	0	0 0	0	104,639

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2014-15 Adopted Budget and Multi-Year Capital Plan includes \$5.78 million of capital expenditures for new cultural projects funded with Building Better Communities General Obligation Bond (BBC GOB) program funding proceeds; this includes the Wolfsonian Museum, the 7th Avenue Transit Village/Carver Theater, and Fairchild Tropical Botanic Garden

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FUNDED CAPITAL PROJECTS

(dollars in thousands)

HISTORY MIAMI

PROJECT #: 114969



DESCRIPTION: Renovate and expand History Miami to include new indoor and outdoor exhibition space
 LOCATION: 101 W Flagler St
 City of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	1,660	6,220	2,000	0	0	0	0	9,880
BBC GOB Series 2014A	120	0	0	0	0	0	0	0	120
TOTAL REVENUES:	120	1,660	6,220	2,000	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	120	1,660	0	0	0	0	0	0	1,780
Construction	0	0	6,080	1,860	0	0	0	0	7,940
Construction Management	0	0	140	140	0	0	0	0	280
TOTAL EXPENDITURES:	120	1,660	6,220	2,000	0	0	0	0	10,000

COCONUT GROVE PLAYHOUSE

PROJECT #: 921070



DESCRIPTION: Rehabilitation of the Coconut Grove Playhouse
 LOCATION: 3500 Main Hwy
 City of Miami

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	3,000	9,000	3,000	0	0	0	15,000
Convention Development Tax– Series 2005B	5,000	0	0	0	0	0	0	0	5,000
TOTAL REVENUES:	5,000	0	3,000	9,000	3,000	0	0	0	20,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Art Allowance	0	50	100	150	0	0	0	0	300
Planning and Design	200	1,500	250	0	0	0	0	0	1,950
Construction	0	0	5,555	9,000	3,000	0	0	0	17,555
Project Contingency	0	0	195	0	0	0	0	0	195
TOTAL EXPENDITURES:	200	1,550	6,100	9,150	3,000	0	0	0	20,000

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ART IN PUBLIC PLACES CONSERVATION AND MAINTENANCE WORK

PROJECT #: 923170

DESCRIPTION: Conserve, repair, and maintain artwork at various County buildings
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Operating Revenue	4,003	636	0	0	0	0	0	0	4,639
TOTAL REVENUES:	4,003	636	0	0	0	0	0	0	4,639
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Maintenance	4,003	636	0	0	0	0	0	0	4,639
TOTAL EXPENDITURES:	4,003	636	0	0	0	0	0	0	4,639

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

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	5,780	11,653	4,000	0	0	0	0	21,433
BBC GOB Series 2005A	4,433	0	0	0	0	0	0	0	4,433
BBC GOB Series 2008B	1,421	0	0	0	0	0	0	0	1,421
BBC GOB Series 2008B-1	6,147	0	0	0	0	0	0	0	6,147
BBC GOB Series 2011A	6,819	0	0	0	0	0	0	0	6,819
BBC GOB Series 2013A	7,219	0	0	0	0	0	0	0	7,219
BBC GOB Series 2014A	7,528	0	0	0	0	0	0	0	7,528
TOTAL REVENUES:	33,567	5,780	11,653	4,000	0	0	0	0	55,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	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	27,262	5,780	11,653	4,000	0	0	0	0	48,695
Project Administration	910	0	0	0	0	0	0	0	910
TOTAL EXPENDITURES:	33,567	5,780	11,653	4,000	0	0	0	0	55,000

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AFRICAN HERITAGE CULTURAL ARTS CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 934250



DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements
 LOCATION: 6161 NW 22 Ave District Located: 3
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	393	574	0	0	0	0	0	967
BBC GOB Series 2014A	33	0	0	0	0	0	0	0	33
TOTAL REVENUES:	33	393	574	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	33	93	10	0	0	0	0	0	136
Construction	0	300	541	0	0	0	0	0	841
Project Contingency	0	0	23	0	0	0	0	0	23
TOTAL EXPENDITURES:	33	393	574	0	0	0	0	0	1,000

JOSEPH CALEB CENTER AUDITORIUM - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 9310220



DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements
 LOCATION: 5400 NW 22 Ave District Located: 3
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	620	770	0	0	0	0	0	1,390
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
BBC GOB Series 2014A	41	0	0	0	0	0	0	0	41
TOTAL REVENUES:	610	620	770	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	98	220	45	0	0	0	0	0	363
Construction	512	400	690	0	0	0	0	0	1,602
Project Contingency	0	0	35	0	0	0	0	0	35
TOTAL EXPENDITURES:	610	620	770	0	0	0	0	0	2,000

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - FURNITURE, FIXTURES & EQUIPMENT 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 2014 - 15 Adopted Budget and Multi-Year Capital Plan

Library

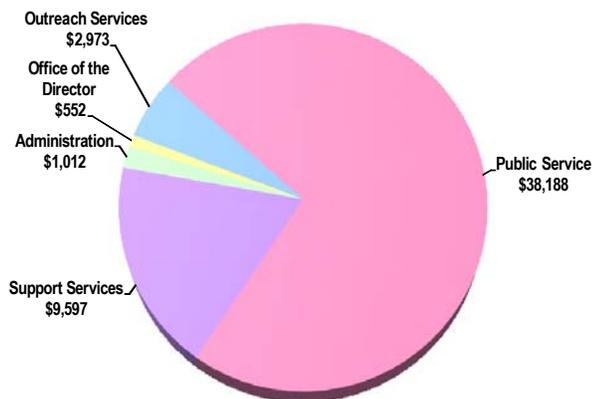
The Miami-Dade County Public Library System (Library or Library System) provides public library services reflecting the informational, educational, and recreational needs of our community.

As part of the Recreation and Culture strategic area, the Library System provides library services to one of the largest and most diverse populations in the United States. More than 2,000,000 residents of the Miami-Dade County Library District enjoy access to a collection of nearly 4,000,000 items in a wide variety of formats and languages and a state-of-the-art computer system and public computer workstations, including laptops, with full Internet access for public use. The Library System operates a Main Library, 48 regional libraries and neighborhood branches, and two bookmobiles.

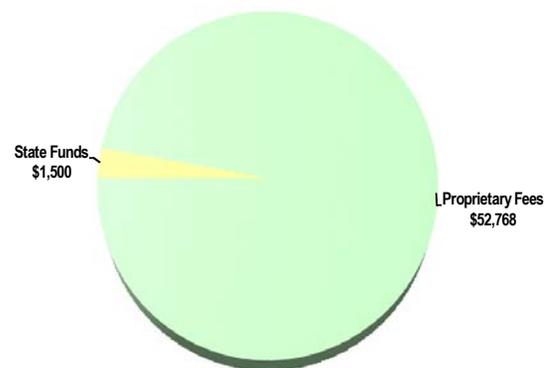
The Library System coordinates its many activities and functions with a variety of stakeholders, including schools, homeowners' associations, community councils, municipalities, various groups involved in fundraising and development activities for the benefit of the Library System, community-based organizations,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

FY 2014-15 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p><u>OFFICE OF THE DIRECTOR</u></p> <ul style="list-style-type: none"> • Provides overall direction and coordination of departmental operations and management <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 13-14</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 14-15</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">3</td> <td style="text-align: center; padding: 0 10px;">3</td> </tr> </table>	<u>FY 13-14</u>	<u>FY 14-15</u>	3	3
<u>FY 13-14</u>	<u>FY 14-15</u>			
3	3			
<p><u>ADMINISTRATION</u></p> <ul style="list-style-type: none"> • Oversees implementation of departmental policy and manages the departmental budget <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 13-14</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 14-15</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">12</td> <td style="text-align: center; padding: 0 10px;">7</td> </tr> </table>	<u>FY 13-14</u>	<u>FY 14-15</u>	12	7
<u>FY 13-14</u>	<u>FY 14-15</u>			
12	7			
<p><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 style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 13-14</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 14-15</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">51</td> <td style="text-align: center; padding: 0 10px;">64</td> </tr> </table>	<u>FY 13-14</u>	<u>FY 14-15</u>	51	64
<u>FY 13-14</u>	<u>FY 14-15</u>			
51	64			
<p><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 style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 13-14</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 14-15</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">20</td> <td style="text-align: center; padding: 0 10px;">29</td> </tr> </table>	<u>FY 13-14</u>	<u>FY 14-15</u>	20	29
<u>FY 13-14</u>	<u>FY 14-15</u>			
20	29			
<p><u>PUBLIC SERVICE</u></p> <ul style="list-style-type: none"> • Provides informational and lending services to users of branch and regional facilities; provides 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 style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="text-align: center; padding: 0 10px;"><u>FY 13-14</u></td> <td style="text-align: center; padding: 0 10px;"><u>FY 14-15</u></td> </tr> <tr> <td style="text-align: center; padding: 0 10px;">359</td> <td style="text-align: center; padding: 0 10px;">309</td> </tr> </table>	<u>FY 13-14</u>	<u>FY 14-15</u>	359	309
<u>FY 13-14</u>	<u>FY 14-15</u>			
359	309			

The FY 2014-15 total number of full-time equivalent positions is 456

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Adopted FY 14-15
Revenue Summary				
Ad Valorem Fees	29,334	27,817	29,532	51,924
Carryover	55,591	36,851	19,068	197
Miscellaneous Revenues	1,718	1,388	647	647
State Grants	1,992	1,807	1,500	1,500
Federal Grants	125	0	0	0
Interdepartmental Transfer	0	1,566	0	0
Total Revenues	88,760	69,429	50,747	54,268

Operating Expenditures

Summary

Salary	24,388	23,063	22,906	22,844
Fringe Benefits	6,554	6,132	7,350	7,514
Court Costs	0	0	1	1
Contractual Services	3,410	3,372	3,393	3,271
Other Operating	11,579	11,770	10,701	14,065
Charges for County Services	2,572	5,798	3,517	3,801
Grants to Outside Organizations	0	0	0	0
Capital	685	878	928	826
Total Operating Expenditures	49,188	51,013	48,796	52,322

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,953	1,947	1,951	1,946
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	1,953	1,947	1,951	1,946

(dollars in thousands)	Total Funding		Total Positions	
	Budget FY 13-14	Adopted FY 14-15	Budget FY 13-14	Adopted FY 14-15
Expenditure By Program				
Strategic Area: Recreation and Culture				
Office of the Director	551	552	3	3
Administration	1,435	1,012	12	7
Outreach Services	1,960	2,973	20	29
Public Service	37,632	38,188	359	309
Support Services	7,218	9,597	51	64
Total Operating Expenditures	48,796	52,322	445	412

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Actual FY 13-14	Budget FY 14-15
Advertising	11	5	13	0	62
Fuel	102	103	104	97	130
Overtime	68	76	100	43	110
Rent	6,796	6,856	4,215	4,400	5,143
Security Services	780	809	450	165	445
Temporary Services	119	47	0	57	315
Travel and Registration	13	15	10	4	10
Utilities	2,190	1,953	2,827	2,120	2,275

FY 2014 - 15 Adopted 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Increase awareness of Library services and events and work collaboratively with other County departments	Library Five-Star Resources Rating*	OC	↑	59%	58%	100%	63%	100%
	Library Five-Star Expertise Rating*	OC	↑	87%	89%	100%	90%	100%
	Library Five-Star Empowerment Rating*	OC	↑	82%	84%	100%	86%	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

FY 2014 - 15 Adopted 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
- Publishes informational materials promoting library services and programs

Strategic Objectives - Measures

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

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Maintain and improve services reflecting the educational, informational, and recreational needs of the community	Childcare facilities served by Jump Start Program	OP	↔	531	640	600	478	495
	Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade)	OP	↔	224	393	300	232	265
	Registered users served by Talking Books	OP	↔	11,281	15,555	12,000	15,177	14,000
	Annual attendance at library programs	OP	↔	241,640	278,830	265,000	248,738	350,000
	Users served by Connections-Homebound Program	OP	↔	5,412	5,490	6,000	4,866	5,250
	Bookmobile stops per week	OP	↔	28	28	28	28	28

DIVISION COMMENTS

- In April 2014, the Department held its 14th Annual Art of Storytelling International Festival with its international partner, the City of Milan, Italy; 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

FY 2014 - 15 Adopted 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 budget plan for the library system
- Provides technical support to library operations in the areas of acquisition, material processing, bibliographic management, and cataloging
- Manages security services throughout the system

Strategic Objectives - Measures

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

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Maintain and enhance the collection	Library Five-Star Attitude Rating*	OC	↑	92%	93%	100%	93%	100%
	Library Five-Star Environment Rating*	OC	↑	87%	86%	100%	84%	100%

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

DIVISION COMMENTS

- The FY 2014-15 Adopted Budget assumes the relocation of the California Club branch due to lease expiration at the current location
- The FY 2014-15 Adopted Budget assumes the relocation of the Model City branch due to construction at the Caleb Center

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
- 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

ADDITIONAL INFORMATION

- The FY 2014-15 Adopted Budget maintains the same level of service hours to include opening on Sundays at Regionals (West Dade, West Kendall, South Dade, North Dade, and Miami Beach), Coral Gables, West Flagler and Lemon City Branch libraries
- *The FY 2014-15 Adopted Budget includes the elimination of 33 full-time vacant positions and the addition of 47 part-time positions (\$795,000)*

FY 2014 - 15 Adopted 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 \$3 million to \$5 million to meet patrons' demands for electronic resources, books, and other materials	\$0	\$2,000	0
Improve computer equipment and install software upgrades and enhancements to the Department's technology infrastructure in order to continue to be a viable resource to the community	\$1,500	\$0	0
Total	\$1,500	\$2,000	0

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue									
BBC GOB Financing	0	769	720	5,989	19,626	696	1,538	8,141	37,479
BBC GOB Series 2005A	47	0	0	0	0	0	0 0		47
BBC GOB Series 2008B	66	0	0	0	0	0	0 0		66
BBC GOB Series 2008B-1	8	0	0	0	0	0	0 0		8
BBC GOB Series 2013A	13	0	0	0	0	0	0 0		13
BBC GOB Series 2014A	1,962	0	0	0	0	0	0 0		1,962
Capital Asset Series 2007 Bond Proceeds	10,607	0	0	0	0	0	0 0		10,607
Miami-Dade Library Taxing District	10,876	0	0	0	0	0	0 0		10,876
Total:	23,579	769	720	5,989	19,626	696	1,538	8,141	61,058
Expenditures									
Strategic Area: Recreation And Culture									
Library Facilities - New	20,156	604	0	550	17,986	0	859	8,141	48,296
Library Facilities - Repairs and Renovations	3,348	240	720	5,439	1,640	696	679	0	12,762
Total:	23,504	844	720	5,989	19,626	696	1,538	8,141	61,058

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Northeast Branch Library is projected to be completed in FY 2014-15; the total project cost is \$18.019 million; it is funded through a combination of Library Taxing District funds (\$7.479 million), Capital Asset Series 2007 Bond proceeds (\$8.050 million), and Building Better Communities General Obligation Bond (BBC GOB) proceeds (\$2.490 million)

FY 2014 - 15 Adopted 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: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	580	0	0	0	0	580
Capital Asset Series 2007 Bond Proceeds	191	0	0	0	0	0	0	0	191
TOTAL REVENUES:	191	0	0	580	0	0	0	0	771
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	179	0	0	0	0	0	0	0	179
Construction	12	0	0	580	0	0	0	0	592
TOTAL EXPENDITURES:	191	0	0	580	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: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	305	0	0	0	0	305
TOTAL REVENUES:	0	0	0	305	0	0	0	0	305
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	30	0	0	0	0	30
Construction	0	0	0	262	0	0	0	0	262
Project Administration	0	0	0	13	0	0	0	0	13
TOTAL EXPENDITURES:	0	0	0	305	0	0	0	0	305

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SOUTH DADE BRANCH LIBRARY

PROJECT #: 902220

DESCRIPTION: Renovate and rehabilitate the South Dade Branch Library
 LOCATION: 10750 SW 211 St District Located: 8
 Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	189	0	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	189	0	0	0	0	205
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	16	0	0	13	0	0	0	0	29
Construction	0	0	0	173	0	0	0	0	173
Project Administration	0	0	0	3	0	0	0	0	3
TOTAL EXPENDITURES:	16	0	0	189	0	0	0	0	205

GRAPELAND HEIGHTS BRANCH LIBRARY

PROJECT #: 903150

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

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	550	0	0	0	0	550
TOTAL REVENUES:	0	0	0	550	0	0	0	0	550
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	50	0	0	0	0	50
Construction	0	0	0	490	0	0	0	0	490
Project Administration	0	0	0	10	0	0	0	0	10
TOTAL EXPENDITURES:	0	0	0	550	0	0	0	0	550

HIALEAH GARDENS BRANCH LIBRARY

PROJECT #: 903240

DESCRIPTION: Construct a 15,000 square foot branch library in the Hialeah Gardens area
 LOCATION: 13501 NW 107 Ave District Located: 12
 Hialeah Gardens District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	859	8,141	9,000
Miami-Dade Library Taxing District	1,334	0	0	0	0	0	0	0	1,334
TOTAL REVENUES:	1,334	0	0	0	0	0	859	8,141	10,334
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	0	101	0	101
Land/Building Acquisition	1,313	0	0	0	0	0	0	0	1,313
Planning and Design	0	0	0	0	0	0	494	0	494
Construction	0	0	0	0	0	0	184	8,000	8,184
Project Administration	21	0	0	0	0	0	80	141	242
TOTAL EXPENDITURES:	1,334	0	0	0	0	0	859	8,141	10,334

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NORTH DADE REGIONAL LIBRARY

PROJECT #: 903670

DESCRIPTION: Renovate and rehabilitate the North Dade Regional Library
 LOCATION: 2455 NW 183 St District Located: 1
 Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	215	985	408	679	0	2,287
BBC GOB Series 2013A	13	0	0	0	0	0	0	0	13
TOTAL REVENUES:	13	0	0	215	985	408	679	0	2,300
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	150	126	108	0	0	384
Construction	0	0	0	0	748	300	679	0	1,727
Construction Management	0	0	0	0	61	0	0	0	61
Project Administration	13	0	0	65	50	0	0	0	128
TOTAL EXPENDITURES:	13	0	0	215	985	408	679	0	2,300

CORAL REEF BRANCH LIBRARY

PROJECT #: 904340

DESCRIPTION: Renovate and rehabilitate Coral Reef Branch Library
 LOCATION: 9211 Coral Reef Dr District Located: 8
 Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	570	0	0	0	0	570
TOTAL REVENUES:	0	0	0	570	0	0	0	0	570
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	57	0	0	0	0	57
Construction	0	0	0	485	0	0	0	0	485
Project Administration	0	0	0	28	0	0	0	0	28
TOTAL EXPENDITURES:	0	0	0	570	0	0	0	0	570

EDISON BRANCH LIBRARY

PROJECT #: 904360

DESCRIPTION: Renovate and rehabilitate the Edison Branch Library
 LOCATION: 531 NW 62 St District Located: 3
 City of Miami District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	835	0	0	0	0	835
TOTAL REVENUES:	0	0	0	835	0	0	0	0	835
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	84	0	0	0	0	84
Construction	0	0	0	741	0	0	0	0	741
Project Administration	0	0	0	10	0	0	0	0	10
TOTAL EXPENDITURES:	0	0	0	835	0	0	0	0	835

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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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	235	0	0	0	235
Capital Asset Series 2007 Bond Proceeds	105	0	0	0	0	0	0	0	105
TOTAL REVENUES:	105	0	0	0	235	0	0	0	340
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	32	0	0	0	0	0	0	0	32
Construction	73	0	0	0	235	0	0	0	308
TOTAL EXPENDITURES:	105	0	0	0	235	0	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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	420	0	0	0	420
TOTAL REVENUES:	0	0	0	0	420	0	0	0	420
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	0	32	0	0	0	32
Construction	0	0	0	0	372	0	0	0	372
Project Administration	0	0	0	0	16	0	0	0	16
TOTAL EXPENDITURES:	0	0	0	0	420	0	0	0	420

KEY BISCAIYNE BRANCH LIBRARY

PROJECT #: 905640

DESCRIPTION: Renovate and rehabilitate the Key Biscayne Branch Library
 LOCATION: 299 Crandon Blvd
 Key Biscayne

District Located: 7
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	285	0	0	0	0	285
TOTAL REVENUES:	0	0	0	285	0	0	0	0	285
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	33	0	0	0	0	33
Construction	0	0	0	238	0	0	0	0	238
Project Administration	0	0	0	14	0	0	0	0	14
TOTAL EXPENDITURES:	0	0	0	285	0	0	0	0	285

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

MIAMI LAKES BRANCH LIBRARY

PROJECT #: 905710

DESCRIPTION: Renovation of the Miami Lakes Branch Library
 LOCATION: 6699 Windmill Gate Rd
 Miami Lakes

District Located: 13
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	288	0	0	288
BBC GOB Series 2005A	24	0	0	0	0	0	0	0	24
BBC GOB Series 2008B	48	0	0	0	0	0	0	0	48
Capital Asset Series 2007 Bond Proceeds	286	0	0	0	0	0	0	0	286
Miami-Dade Library Taxing District	51	0	0	0	0	0	0	0	51
TOTAL REVENUES:	409	0	0	0	0	288	0	0	697
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	409	0	0	0	0	0	0	0	409
Construction	0	0	0	0	0	288	0	0	288
TOTAL EXPENDITURES:	409	0	0	0	0	288	0	0	697

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	240	720	0	0	0	0	0	960
BBC GOB Series 2014A	20	0	0	0	0	0	0	0	20
TOTAL REVENUES:	20	240	720	0	0	0	0	0	980
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	7	0	50	0	0	0	0	0	57
Construction	9	240	648	0	0	0	0	0	897
Project Administration	4	0	22	0	0	0	0	0	26
TOTAL EXPENDITURES:	20	240	720	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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	620	0	0	0	0	620
TOTAL REVENUES:	0	0	0	620	0	0	0	0	620
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	120	0	0	0	0	120
Construction	0	0	0	485	0	0	0	0	485
Project Administration	0	0	0	15	0	0	0	0	15
TOTAL EXPENDITURES:	0	0	0	620	0	0	0	0	620

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

DORAL BRANCH LIBRARY

PROJECT #: 906640

DESCRIPTION: Construct a 15,000 square foot branch library in the Doral area
 LOCATION: To Be Determined District Located: 12
 Doral District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	9,000	0	0	0	9,000
Miami-Dade Library Taxing District	27	0	0	0	0	0	0	0	27
TOTAL REVENUES:	27	0	0	0	9,000	0	0	0	9,027
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Art Allowance	0	0	0	0	11	0	0	0	11
Land/Building Acquisition	0	0	0	0	2,000	0	0	0	2,000
Planning and Design	27	0	0	0	1,088	0	0	0	1,115
Construction	0	0	0	0	5,901	0	0	0	5,901
TOTAL EXPENDITURES:	27	0	0	0	9,000	0	0	0	9,027

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$1,600,000

NORTH SHORE BRANCH LIBRARY

PROJECT #: 906880

DESCRIPTION: Renovate and rehabilitate the North Shore Branch Library
 LOCATION: 7501 Collins Ave District Located: 4
 Miami Beach District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	355	0	0	0	0	355
TOTAL REVENUES:	0	0	0	355	0	0	0	0	355
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	54	0	0	0	0	54
Construction	0	0	0	301	0	0	0	0	301
TOTAL EXPENDITURES:	0	0	0	355	0	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 District Located: 7
 City of Miami District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	325	0	0	0	0	325
Capital Asset Series 2007 Bond Proceeds	278	0	0	0	0	0	0	0	278
Miami-Dade Library Taxing District	59	0	0	0	0	0	0	0	59
TOTAL REVENUES:	337	0	0	325	0	0	0	0	662
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	313	0	0	0	0	0	0	0	313
Construction	24	0	0	325	0	0	0	0	349
TOTAL EXPENDITURES:	337	0	0	325	0	0	0	0	662

FY 2014 - 15 Adopted 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 District Located: 7
 Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	8,986	0	0	0	8,986
BBC GOB Series 2005A	12	0	0	0	0	0	0	0	12
BBC GOB Series 2008B	2	0	0	0	0	0	0	0	2
Miami-Dade Library Taxing District	1,366	0	0	0	0	0	0	0	1,366
TOTAL REVENUES:	1,380	0	0	0	8,986	0	0	0	10,366
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Art Allowance	0	0	0	0	91	0	0	0	91
Land/Building Acquisition	1,366	0	0	0	0	0	0	0	1,366
Planning and Design	0	0	0	0	938	0	0	0	938
Construction	0	0	0	0	7,957	0	0	0	7,957
Project Administration	14	0	0	0	0	0	0	0	14
TOTAL EXPENDITURES:	1,380	0	0	0	8,986	0	0	0	10,366

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$1,600,000

KENDALL BRANCH LIBRARY

PROJECT #: 908160



DESCRIPTION: Complete design of future building and provide interim renovations of the Kendall Branch Library
 LOCATION: 9101 SW 97 Ave District Located: 7
 Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	515	0	0	0	0	515
Miami-Dade Library Taxing District	358	0	0	0	0	0	0	0	358
TOTAL REVENUES:	358	0	0	515	0	0	0	0	873
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	358	0	0	0	0	0	0	0	358
Construction	0	0	0	515	0	0	0	0	515
TOTAL EXPENDITURES:	358	0	0	515	0	0	0	0	873

FY 2014 - 15 Adopted 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 District Located: 4
 Aventura District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	529	0	0	0	0	0	0	529
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
BBC GOB Series 2014A	1,942	0	0	0	0	0	0	0	1,942
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:	17,490	529	0	0	0	0	0	0	18,019
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Art Allowance	385	0	0	0	0	0	0	0	385
Planning and Design	1,462	0	0	0	0	0	0	0	1,462
Construction	11,382	0	0	0	0	0	0	0	11,382
Furniture, Fixtures and Equipment	2,471	529	0	0	0	0	0	0	3,000
Construction Management	1,096	75	0	0	0	0	0	0	1,171
Project Administration	419	0	0	0	0	0	0	0	419
Project Contingency	200	0	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	17,415	604	0	0	0	0	0	0	18,019

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$2,200,000

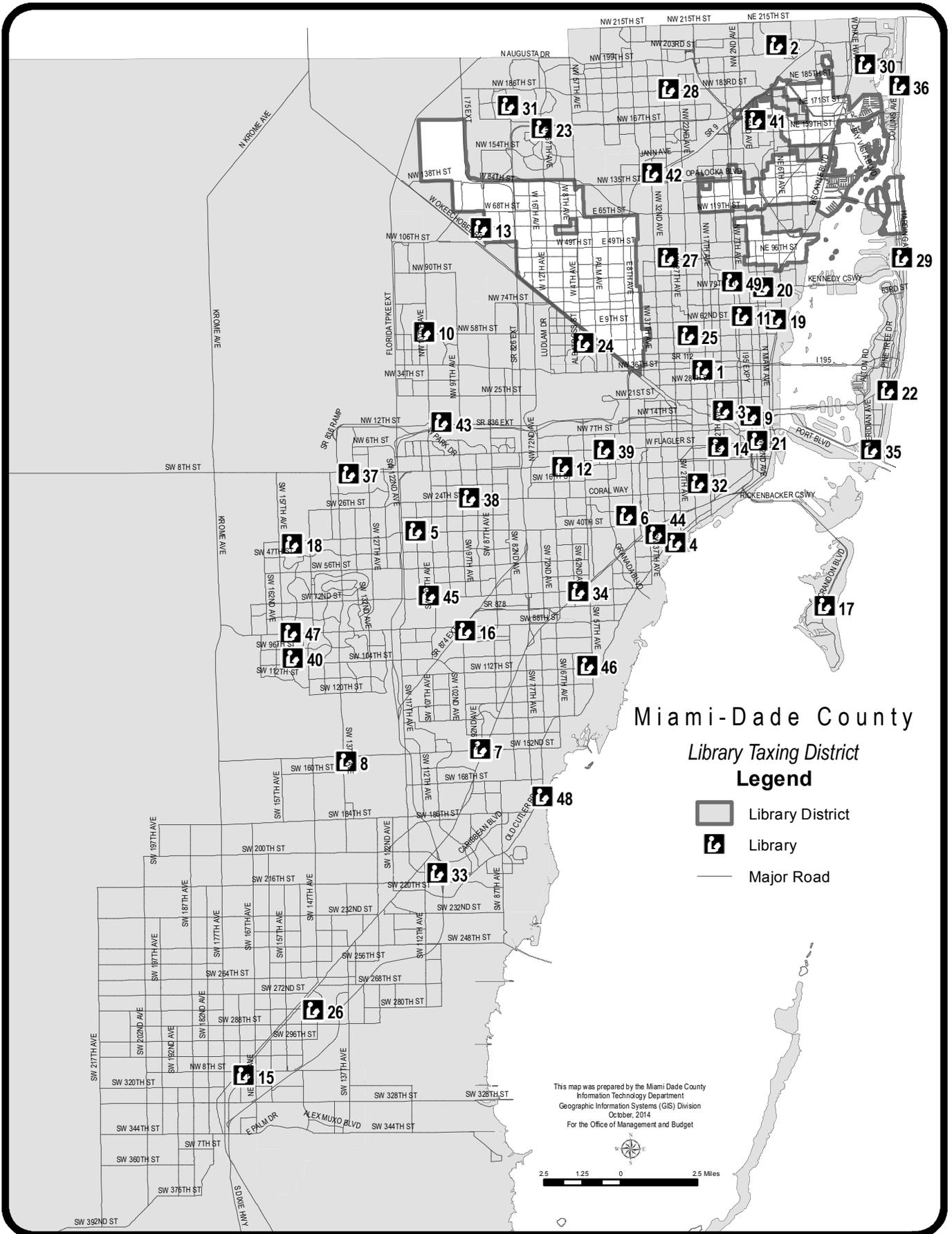
LITTLE RIVER BRANCH LIBRARY

PROJECT #: 9010560

DESCRIPTION: Purchase land, demolish existing building, and site stabilization of future 13,000 square foot building
 LOCATION: 160 NE 79 St District Located: 3
 City of Miami District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	645	0	0	0	0	645
Capital Asset Series 2007 Bond	1,697	0	0	0	0	0	0	0	1,697
Proceeds									
Miami-Dade Library Taxing District	202	0	0	0	0	0	0	0	202
TOTAL REVENUES:	1,899	0	0	645	0	0	0	0	2,544
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	1,584	0	0	0	0	0	0	0	1,584
Planning and Design	2	0	0	0	0	0	0	0	2
Construction	244	0	0	645	0	0	0	0	889
Construction Management	8	0	0	0	0	0	0	0	8
Project Administration	61	0	0	0	0	0	0	0	61
TOTAL EXPENDITURES:	1,899	0	0	645	0	0	0	0	2,544

FY 2014-15 Adopted Budget and Multi-Year Capital Plan



FY 2014-15 Adopted 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
2930 Aventura Blvd, Aventura 33180 |
| 6 | Coral Gables Branch
3443 Segovia St, Coral Gables 33134 | 31 | Palm Springs North Branch
17601 NW 78 Ave, Miami 33015 |
| 7 | Coral Reef Branch
9211 Coral Reef Dr, Miami 33157 | 32 | Shenandoah Branch
2111 SW 19 St, Miami 33145 |
| 8 | Country Walk Branch
15433 SW 137 Ave, Miami 33177 | 33 | South Dade Regional
10750 SW 211 St, Miami 33189 |
| 9 | Culmer/Overtown Branch
350 NW 13 St, Miami 33136 | 34 | South Miami Branch
6000 Sunset Dr, South Miami 33143 |
| 10 | Doral Branch
10785 NW 58 St, Doral 33178 | 35 | South Shore Branch
131 Alton Rd, Miami Beach 33139 |
| 11 | Edison Center Branch
531 NW 62 St, Miami 33150 | 36 | Sunny Isles Beach Branch
18070 Collins Ave, Sunny Isles Beach 33160 |
| 12 | Fairlawn Branch
6376 SW 8 St, West Miami 33144 | 37 | Tamiami Branch
13250 SW 8 St, Miami 33184 |
| 13 | Hialeah Gardens Branch
11300 NW 87 Ct, Hialeah Gardens 33018 | 38 | West Dade Regional
9445 Coral Way, Miami 33165 |
| 14 | Hispanic Branch
1398 SW 1 St, Miami 33135 | 39 | West Flagler Branch
5050 W Flagler St, Miami 33134 |
| 15 | Homestead Branch
700 N Homestead Blvd, Homestead 33030 | 40 | West Kendall Regional
10201 Hammocks Blvd, Miami 33196 |
| 16 | Kendall Branch
9101 SW 97 Ave, Miami 33176 | 41 | Golden Glades Branch
100 NE 166 St, Miami 33162 |
| 17 | Key Biscayne Branch
299 Crandon Blvd, Key Biscayne 33149 | 42 | Opa-locka Branch
780 Fisherman St, Opa-Locka 33054 |
| 18 | Lakes of the Meadow Branch
4284 SW 152 Ave, Miami 33185 | 43 | International Mall Branch
10315 NW 12 St, Miami 33172 |
| 19 | Lemon City Branch
430 NE 61 St, Miami 33137 | 44 | Virrick Park Branch
3255 Plaza St, Miami 33133 |
| 20 | Little River Branch
160 NE 79 St, Miami 33138 | 45 | Sunset Branch
10855 SW 72 St, Miami 33173 |
| 21 | Main Library
101 W Flagler St, Miami 33130 | 46 | Pinecrest Branch
5835 SW 111 St, Pinecrest 33156 |
| 22 | Miami Beach Regional
227 22 St, Miami Beach 33139 | 47 | Kendale Lakes Branch
15205 SW 88 St, Miami 33196 |
| 23 | Miami Lakes Branch
6699 Windmill Gate Rd, Miami Lakes 33014 | 48 | Palmetto Bay Branch
17641 Old Cutler Rd, Miami 33157 |
| 24 | Miami Springs Branch
401 Westward Dr, Miami Springs 33166 | 49 | Arcola Lakes Branch
8240 NW 7 Ave Miami 33150 |
| 25 | Model City Branch *
2211 NW 54 St, Miami 33142 | | |

*Temporarily closed. Please check www.mdpls.org for updates.

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

Parks, Recreation and Open Spaces

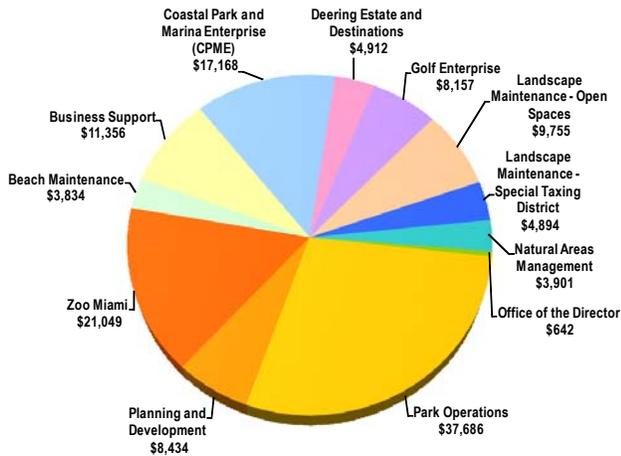
The Parks, Recreation and Open Spaces (PROS) Department acquires, plans, designs, constructs, maintains, and operates County parks and recreational facilities; provides landscape maintenance for special taxing districts; maintains all of the coastal beaches; provides roadside and median maintenance; and supervises and coordinates recreational programming activities, 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 more than 12,825 acres. These parks range from small neighborhood parks to large regional parks and also includes revenue generating facilities, such as golf courses, tennis centers, and marinas; nature preserves and programs such as EcoAdventures; historic sites and other destinations, such as the Deering Estate at Cutler, Fruit and Spice Park, and Trail Glades Range; and the Miami-Dade Zoological Park and Gardens (Zoo Miami). The Department attracts regional, national and international events, including equestrian, track and field, and professional tennis tournaments at the Crandon Park Tennis Center. The Department also manages roadway landscape maintenance; roadside tractor safety mowing; lot clearing services contracts; and the installation of trees, palms, and landscaping to provide aesthetic enhancement, through support of the Community Image Advisory Board.

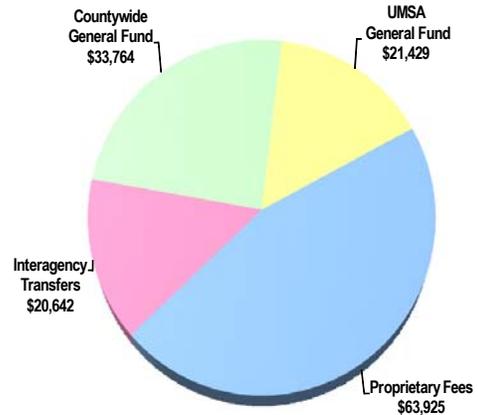
The Department coordinates its many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, various groups involved in sports and recreational development, environmental groups, community-based organizations, and other local and neighborhood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

FY 2014-15 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2014 - 15 Adopted 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 	
<u>FY 13-14</u> 5	<u>FY 14-15</u> 5
BUSINESS SUPPORT	PARK OPERATIONS
<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 	<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.
<u>FY 13-14</u> 62	<u>FY 14-15</u> 62
<u>FY 13-14</u> 62	<u>FY 14-15</u> 276
<u>FY 13-14</u> 188	<u>FY 14-15</u> 187
<u>FY 13-14</u> 188	<u>FY 14-15</u> 43
MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)	LANDSCAPE MAINTENANCE - SPECIAL TAXING DISTRICTS
<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 	<ul style="list-style-type: none"> Provides landscaping and grounds maintenance services to Special Taxing Districts approved by the Board of County Commissioners
<u>FY 13-14</u> 188	<u>FY 14-15</u> 187
<u>FY 13-14</u> 188	<u>FY 14-15</u> 43
DEERING ESTATE AND DESTINATIONS	PLANNING AND DEVELOPMENT
<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 	<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
<u>FY 13-14</u> 29	<u>FY 14-15</u> 30
<u>FY 13-14</u> 29	<u>FY 14-15</u> 61
<u>FY 13-14</u> 23	<u>FY 14-15</u> 23
<u>FY 13-14</u> 23	<u>FY 14-15</u> 57
GOLF ENTERPRISE	LANDSCAPE MAINTENANCE - OPEN SPACES
<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 	<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)
<u>FY 13-14</u> 23	<u>FY 14-15</u> 23
<u>FY 13-14</u> 23	<u>FY 14-15</u> 53
<u>FY 13-14</u> 93	<u>FY 14-15</u> 84
<u>FY 13-14</u> 93	<u>FY 14-15</u> 54
COASTAL PARK AND MARINA ENTERPRISE	NATURAL AREAS MANAGEMENT
<ul style="list-style-type: none"> Operates and maintains seven legacy parks along the coast, six public marinas, and Crandon Tennis Center 	<ul style="list-style-type: none"> Maintains environmentally endangered lands throughout the County through prescribed burns and removal of invasive species
<u>FY 13-14</u> 93	<u>FY 14-15</u> 84
<u>FY 13-14</u> 93	<u>FY 14-15</u> 53
<u>FY 13-14</u> 46	<u>FY 14-15</u> 46
<u>FY 13-14</u> 46	<u>FY 14-15</u> 52
BEACH MAINTENANCE	
<ul style="list-style-type: none"> Maintains the public beaches from Sunny Isles to Government Cut, including debris and litter removal, erosion control, sand sifting, and maintenance of all public beach access beautification measures 	
<u>FY 13-14</u> 46	<u>FY 14-15</u> 46
<u>FY 13-14</u> 46	<u>FY 14-15</u> 46

The FY 2014-15 total number of full-time equivalent positions is 1,647

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Adopted FY 14-15	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 13-14	Adopted FY 14-15	Budget FY 13-14	Adopted FY 14-15
Revenue Summary					Strategic Area: Recreation and Culture				
General Fund Countywide	37,579	18,813	8,415	33,764	Office of the Director	724	642	5	5
General Fund UMSA	15,560	8,943	20,277	21,429	Business Support	10,855	11,356	62	62
Golf Course Fees	7,221	7,140	7,500	7,092	Coastal Park and Marina	17,037	17,168	93	84
Carryover	-5,191	-444	0	0	Enterprise (CPME)				
Carryover - Marinas	6,181	-9	0	0	Deering Estate and Destinations	4,356	4,912	29	30
Carryover - Special Taxing District	3,778	4,706	4,287	5,226	Golf Enterprise	7,620	8,157	23	23
Carryover - Zoo	893	1,068	0	0	Park Operations	34,757	37,686	276	258
Interdepartmental Transfer	3,005	2,492	2,684	2,452	Planning and Development	8,345	8,434	61	57
Interest Earnings	13	16	0	14	Zoo Miami	18,328	21,049	188	187
Marina Fees and Charges	8,984	9,412	9,800	10,235	Strategic Area: Neighborhood and Infrastructure				
Other Revenues	498	191	351	295	Beach Maintenance	3,366	3,834	46	46
Reimbursements from Departments	0	72	0	0	Landscape Maintenance - Open Spaces	13,809	9,755	53	54
Fees and Charges	18,630	19,236	18,821	21,241	Landscape Maintenance - Special Taxing District	4,248	4,894	45	43
Special Taxing District Revenue	4,858	4,705	4,792	4,614	Natural Areas Management	3,813	3,901	53	52
Zoo Miami Fees and Charges	10,769	11,789	11,000	12,756	Total Operating Expenditures	127,258	131,788	934	901
Tourist Development Tax	0	3,555	0	0					
Reimbursements from Departments	15,713	17,197	15,167	13,158					
Secondary Gas Tax	2,700	2,703	4,203	4,203					
Convention Development Tax	1,000	24,542	25,855	2,336					
Interagency Transfers	0	651	773	945					
Total Revenues	132,191	136,778	133,925	139,760					
Operating Expenditures Summary									
Salary	54,810	54,345	54,446	56,596					
Fringe Benefits	15,683	14,515	16,963	18,733					
Court Costs	23	95	16	41					
Contractual Services	13,613	14,540	14,021	14,517					
Other Operating	19,872	23,146	22,455	25,825					
Charges for County Services	18,165	19,131	18,479	14,775					
Grants to Outside Organizations	-22	-122	0	0					
Capital	1,785	2,235	878	1,301					
Total Operating Expenditures	123,929	127,885	127,258	131,788					
Non-Operating Expenditures Summary									
Transfers	998	717	0	0					
Distribution of Funds In Trust	306	255	285	315					
Debt Service	1,637	1,642	1,445	2,431					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	4,937	5,226					
Total Non-Operating Expenditures	2,941	2,614	6,667	7,972					

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Actual FY 13-14	Budget FY 14-15
Advertising	696	591	772	831	831
Fuel	3,169	3,435	3,430	3,391	3,391
Overtime	738	871	486	499	499
Rent	921	921	921	921	921
Security Services	85	69	133	81	81
Temporary Services	246	52	17	0	0
Travel and Registration	74	165	202	244	244
Utilities	10,477	9,932	10,179	10,489	10,489

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 13-14	Adopted Fee FY 14-15	Dollar Impact FY 14-15
<ul style="list-style-type: none"> • Update fee schedule to ranges 	0	0	\$580
<ul style="list-style-type: none"> • Increase various fee ranges at Deering Estate, Trail Glades Range, Larry and Penny Thompson Park, and numerous other facilities 	0	0	\$1,099
<ul style="list-style-type: none"> • Increase Zoo Miami fee ranges; implement a \$2 increase to admission to cover Florida Exhibit construction 	0	0	\$1,094

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

- In April 2014, the Department hosted the fifth biennial Great Park Summit and Mayors' Reception, which brought together civic leaders to discuss strategies for improving the quality of life in communities through development and maintenance of green space

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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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Ensure the availability of human and fiscal resources to effectively operate the department	Value of fundraising contributions received	OC	↑	\$886,592	\$920,470	\$800,000	\$947,428	\$800,000

DIVISION COMMENTS

- In FY 2013-14, the Department's online Recreation Management System (RMS) processed over 8,500 transactions at 47 parks countywide, totaling \$600,000 in sales; 41 percent of all shelter rentals were processed online by RMS; online registrations are also now available for summer, winter, and spring camps and out-of-school programs; online sales increased by over 35 percent over prior year

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 18 times per year in high use areas
- Maintains boat exclusion buoys
- Conducts sea turtle nesting surveys and provides monitoring and reporting to the Florida Fish and Wildlife Conservation Commission and Department of Environmental Protection

Strategic Objectives - Measures

- NI3-5: Maintain and restore waterways and beaches

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Maintain the cleanliness and aesthetic appeal of public beaches	Tons of debris removed from beaches	OP	↔	1,380	1,221	1,250	1,481	1,450
	City of Miami Beach Cleanliness Assessment score (1 = Extremely Clean; 2 = Clean)	OC	↓	1.45	1.46	1.50	1.41	1.50

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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 34 percent from FY 2005-06 to FY 2013-14

DIVISION: COASTAL PARK AND MARINA ENTERPRISE (CPME)

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

- Oversees day-to-day operations of Bill Bird Marina, Pelican Harbor Marina, Crandon Marina, Matheson Hammock Marina, Herbert Hoover Marina, and Black Point Marina
- Oversees the day-to-day operations of Haulover Park, Greynolds Park, Crandon Park, Matheson Hammock Park, Chapman Field Park, Homestead Bayfront Park, and Black Point Park
- Oversees the fifth largest tennis tournament in the world, the Miami Open Tennis Tournament, which is held at the Crandon Park Tennis Center and manages the Tennis Center year-round

Strategic Objectives - Measures

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

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Manage marine and coastal facilities effectively	Marina occupancy rate	OC	↑	88%	92%	90%	90%	90%

DIVISION COMMENTS

- In FY 2014-15, the Department projects \$680,000 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
- In FY 2014-15 the Department projects \$191,000 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 Tree Lighting Ceremony," Valentine's "Moonlight and Music," and the annual "Deering Seafood Festival"
- Administers "Living Classroom" programs year round; these include spring, summer, and winter camps for school age children, focusing on history, archeology, nature, and art
- Manages the Eco Adventure Tours and its five nature centers, providing guided tours that highlight South Florida's sub-tropical parks, unique wilderness areas and historic sites through activities like kayaking, snorkeling, canoe trips, and biking

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> RC2-1: Increase attendance at recreational and cultural venues 								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Increase participation at Deering Estate and Destinations	Deering Estate attendance	OC	↑	58,619	70,743	64,630	73,680	78,000
	Deering Estate facility rentals	OC	↑	272	350	265	210	350
	Fruit and Spice Park admissions	OC	↑	12,930	13,155	15,000	15,173	15,000

DIVISION COMMENTS

- In FY 2013-14, the Deering Estate at Cutler completed renovations to its Visitor Center Auditorium and launched 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, launched a new summer camp titled "Kids Grow Here Too!"

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								
<ul style="list-style-type: none"> RC2-2: Ensure facilities are safe, clean and well-run 								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Manage golf facilities effectively	Golf rounds played	OP	↔	203,314	196,699	202,000	194,910	197,000

DIVISION COMMENTS

- In FY 2014-15, the Golf Enterprise projects will pay \$465,000 in debt service and \$127,000 in fees associated, primarily, with Country Club of Miami expenses, both of which are expected to be retired in FY 2017-18 and FY 2014-15, respectively

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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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Ensure the safety and aesthetic value of the public tree canopy	Percentage of safety tree trimming requests completed within 30 calendar days	EF	↑	88%	63%	70%	83%	70%
	Percentage of County planted trees fertilized and watered on schedule*	EF	↑	89%	115%	100%	33%	66%
	Trees maintained in parks by the Tree Crews**	OP	↔	7,895	12,173	10,800	13,506	12,000
	Service requests received for tree trimming	IN	↔	1,909	1,932	2,000	2,125	1,900
Ensure the safety and aesthetic value of public rights-of-way	Cycles of roadway median mowing completed by RAAM	OP	↔	12	15	15	10	15
	Service requests received for overgrown swales	IN	↔	683	373	300	1,380	400
	Cycles of roadside mowing completed by RAAM	OP	↔	7	9		5	9
	Service requests received for visual obstructions	IN	↔	1,021	848	800	910	800
	Cycles of vertical mow trim completed by RAAM***	OP	↔	0	1		2	1
	Vacant lots maintained by RAAM as a result of code enforcement actions	OP	↔	1,267	1,003	1,400	983	1,100

* FY 2013-14 Actual is lower than budgeted due to departmental savings plan impacting the timeliness of tree watering

** FY 2012-13 Actual is higher than prior years due to anticipated efficiencies from shared resources within PROS

***Extra effort to trim back overgrown areas previously unfunded for maintenance, limited the crews to only one complete cycle in FY 2012-13

DIVISION COMMENTS

- In FY 2014-15, 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
- In FY 2014-15, the Department will continue to provide 36 cycles of litter pick-up and 24 cycles of mowing along the 22 miles of Metrorail rights-of-way, 20 Metrorail stations, all Metromover stations, 20.5 miles of Busway, and all Miami-Dade Transit Maintenance Facilities
- In FY 2014-15, 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

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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 117 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Maintain the aesthetic landscape of Special Taxing Districts	Special Taxing Districts maintained	OP	↔	115	116	117	117	117

DIVISION COMMENTS

- In FY 2014-15, the Special Taxing District Division will continue maintaining 117 landscape and multi-purpose special taxing districts, totaling over 950 acres of land, 82 lakes and ponds, 15 miles of irrigation systems and 40 acres of protected natural areas within the special taxing districts, made up of undeveloped mitigation lands set aside for conservation and protection under government agency permits

DIVISION: NATURAL AREAS MANAGEMENT

The Natural Areas Management (NAM) Division maintains environmentally endangered lands throughout the County through the removal of invasive exotic plant and animal species, and wildland fire management.

- Implements the Environmentally Endangered Lands (EEL) Program, removing invasive non-native plants from these preserves
- Restores and maintains over 8,800 acres across 89 nature preserves in both parks and environmentally endangered lands

Strategic Objectives - Measures

- NI3-6: Preserve and enhance natural areas

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Ensure the health of natural areas and native plant species	Natural area acres maintained	OP	↔	2,830	2,830	2,830	2,830	2,830

DIVISION COMMENTS

- The FY 2014-15 Adopted Budget includes a reimbursement of \$3.507 million from the EEL fund, for conservation, management, and maintenance of natural preserves
- NAM continues to seek out and sustain partnerships to improve South Florida's natural areas, such as the natural areas at Kendall Indian Hammocks Park maintained with the assistance of TERRA Environmental Research Institute and the USDA Invasive Plant Laboratory, invasive animal and plant surveying with the Everglades Cooperative Invasive Species Management Area (ECISMA), and Seminole Wayside Park with Johnson Engineering, Inc.
- In FY 2013-14, NAM opened interpretive trails at Pineshore Pineland, Deering North Addition, and Cutler Wetlands; next year, NAM expects to complete interpretive trails at Kendall Indian Hammocks and Seminole Wayside

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DIVISION: PARK OPERATIONS

The Park Operations Division operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ball fields, tennis centers, 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Build and maintain safe and accessible park and recreation facilities	Emergency facility maintenance requests responded to within 24 hours	EF	↑	90%	90%	90%	90%	90%

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

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Manage parks facilities effectively	Trail Glades Gun Range Admissions	OP	↔	40,610	47,735	37,200	46,343	47,500
	Building Rentals	OP	↔	1,802	1,792	1,955	1,859	1,800
	Picnic Shelter Rentals	OP	↔	6,461	7,586	6,395	8,176	7,000
	Campground rentals	OP	↔	39,350	39,614	42,350	43,837	40,440

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

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Partner and oversee recreational opportunities for residents	Equestrian Center Rentals	OP	↔	25	21	48	15	30
	PROS volunteers	OP	↔	15,000	13,636	14,500	13,645	14,000
	Summer Camp Registrations	OP	↔	7,585	8,464	9,100	6,990	7,000
	Disability Services Program Registrations*	OP	↔	178	358	280	762	800
	After School Registrations	OP	↔	2,103	2,135	1,950	2,053	2,100
	Senior Program Registrations	OP	↔	264	533	490	1,202	1,200
	Learn to Swim Registrations	OP	↔	11,771	11,927	11,800	11,892	12,000

* FY 2013-14 Actual and FY 2014-15 Budget includes all disability services provided by the Department

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DIVISION COMMENTS

- During FY 2013-14, PROS reached more than 3,000 participants for the Youth Sports Champion Series that was created in conjunction with youth sports organizations, schools and municipalities to inspire kids through the County in out of school activities; for FY 2014-15 the Department expects over 20,000 participants
- During FY 2013-14, together with the Miami-Dade County Public School Board, the Department utilized the Community Transformation Grant to create a Junior Paralympic Program
- During FY 2013-14, together with the Coca-Cola Foundation, the Department launched the Troop for Fitness Initiative that focuses on promoting health and wellness in the County; this initiative will allow PROS to hire 24 veterans over a three year period
- In FY 2014-15, the Department will open the Arcola Lakes Senior Center and Pool, which includes a pool designed to provide the active adult community with a wider variety of activities that promote an active lifestyle
- In the summer of 2015, the Department expects to open Marva Bannerman Pool (\$93,000) and the West Perrine aquatic facility (\$101,000)
- *During FY 2013-14, as part of their savings plan, the Department reduced the number of contracted cycles for parks grounds maintenance from 16 to 12 at community parks and 12 to 9 at the remaining contracted parks; in FY 2014-15 (\$377,000)*
- *In FY 2014-15, Trail Glades Range will eliminate the five-stand operation and ask event and programming partners to staff their own tournaments (\$107,000)*

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	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	↑	3.76	3.65	3.65	3.55	3.54
	Percentage of in-house projects completed on-time	EF	↑	87%	80%	80%	85%	86%

DIVISION COMMENTS

- During FY 2013-14, the Department awarded an ESCO (Energy Service Company) multi-year contract that funds numerous capital improvements, paid for through reduced energy consumption and maintenance costs; the improvements should be complete in early 2015
- In FY 2012-13, PROS began work on its Community Needs Assessment, which will provide critical information about recreational needs and leisure interests, informing planning decisions, land acquisition, facility development, and program provision; PROS completed the assessment in FY 2013-14; development of the implementation plan will be completed in early FY 2014-15
- In FY 2013-14, PROS will complete \$32 million in capital construction and improvement projects, including: the Arcola Lakes Senior Center (\$5.24 million), the first phase of the ADA Barrier Removal project, addressing accessibility of parking and clear paths-of-travel for 10 priority parks (\$1.76 million); and a new park opening at William Randolph Community Park (\$535,000)

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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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Increase participation at Zoo Miami	Earned revenue	OC	↑	\$10,769	11,789	\$11,000	\$11,805	\$12,756
	Zoo Miami attendance	OC	↑	882,813	955,240	875,000	914,139	925,000

DIVISION COMMENTS

- In FY 2012-13, the Department received and began evaluating responses to its Invitation to Negotiate for an entertainment area adjacent to Zoo Miami; negotiations are expected to be completed during FY 2014-15
- Zoo Miami hosted a number of special events during FY 2013-14, including Zoo Boo, Spooky Zoo Nights, Zoo Lights, Feast with the Beasts, Amnesty Day, Tigress Dinner, Egg Safari, and Brew at the Zoo
- During FY 2013-14, the Department began construction on the Florida Exhibit expansion at Zoo Miami, titled "Mission Everglades"; the \$47.081 million project is projected to be completed in FY 2015-16; in FY 2014-15, Zoo Miami will increase its admission fee by \$2.00 in order to fund portions of the project (\$1.094 million)
- *The FY 2014-15 Adopted Budget reduces weekday operating hours by one hour per day; the facility will open at 10:00 AM instead of 9:30 AM and close at 5:00 PM instead of 5:30 PM (\$64,000)*

ADDITIONAL INFORMATION

- The Parks, Recreation and Open Spaces Department earns roughly 40 percent of its revenue through fees and charges; in the FY 2014-15 Adopted Budget the Department made numerous changes to its fee schedule (IO 4-119), which had not been updated since FY 2010-11; fee adjustments will generate additional revenue to support operations (\$1.679 million) and to fund the completion of the Zoo Miami Florida Exhibit (\$1.094 million)
- *The FY 2014-15 Adopted Budget maintains all parks facilities open; the Department will eliminate full-time positions and convert some full-time positions to part-time positions; the net impact of these adjustments is the elimination of 33 full-time positions (\$1.2 million); it is expected that the impact of these reductions will include a higher risk of vandalism; reduced ballfield and parks maintenance; reduced frequency of trash removal, tree trimming and office hours at parks; and increased lead-times to plan, design, and bid capital projects*

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund an additional five (5) median cycles and four (4) roadside cycles, to restore the FY 2012-13 level of grounds maintenance service along county rights-of-way	\$0	\$1,224	0
Fund an additional two (2) grounds maintenance cycles to restore the FY 2012-13 level of service at contracted parks	\$0	\$377	0
Fund 81 full-time positions to restore FY 2013-14 full-time staffing levels at parks and administration	\$0	\$3,500	81
Fund two additional positions in to fulfill the needs to continue implementing the Capital Program, Transportation Alternatives Program Grant and the Parks and Open Space Master Plan	\$0	\$262	2
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 17 Park Manager positions and supporting costs to provide oversight over every park program site and nature center	\$0	\$1,300	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
Establish recurring annual funds to support the conservation management and maintenance of natural preserves	\$0	\$3,500	59
Total	\$5,885	\$22,901	267

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue									
Comm. Dev. Block Grant	2,322	0	0	0	0	0	00		2,322
Transit in Parks	1,000	0	0	0	0	0	00		1,000
Other - Non County Sources	60	0	0	0	0	0	00		60
FDOT Funds	13,653	0	0	0	0	0	00		13,653
Florida Boating Improvement Fund	0	1,444	822	905	0	0	00		3,171
Florida Department of Environmental Protection	55	0	0	0	0	0	00		55
Florida Inland Navigational District	144	1,397	1,872	905	0	0	00		4,318
Recreational Trails Program (RTP) Grant	200	0	0	0	0	0	00		200
Park Impact Fees	44,253	4,033	0	0	0	0	00		48,286
BBC GOB Financing	0	65,080	49,124	46,378	26,235	34,797	26,254	0	247,868
BBC GOB Interest	1,400	0	0	0	0	0	00		1,400
BBC GOB Series 2005A	14,855	0	0	0	0	0	00		14,855
BBC GOB Series 2008B	15,684	0	0	0	0	0	00		15,684
BBC GOB Series 2008B-1	28,872	0	0	0	0	0	00		28,872
BBC GOB Series 2011A	9,907	0	0	0	0	0	00		9,907
BBC GOB Series 2013A	17,884	0	0	0	0	0	00		17,884
BBC GOB Series 2014A	25,724	0	0	0	0	0	00		25,724
Future Financing	0	0	2,700	0	0	0	00		2,700
Other - County Bonds/Debt	0	0	2,000	0	0	0	00		2,000
QNIP Interest	995	0	0	0	0	0	00		995
QNIP V UMSA Bond Proceeds	695	0	0	0	0	0	00		695
Safe Neigh. Parks (SNP) Proceeds	1,429	0	0	0	0	0	00		1,429
Capital Outlay Reserve	2,000	1,680	500	500	0	0	00		4,680
Departmental Trust Funds	500	1,845	1,903	291	0	0	00		4,539
Total:	181,632	75,479	58,921	48,979	26,235	34,797	26,254	0	452,297
Expenditures									
Strategic Area: Neighborhood and Infrastructure									
Infrastructure Improvements	0	350	0	0	0	0	00		350
Physical Environment	0	830	0	0	0	0	00		830
Strategic Area: Recreation And Culture									
ADA Accessibility Improvements	1,090	750	0	0	0	0	00		1,840
Beach Projects	0	0	0	500	0	0	00		500
Facility Improvements	2,000	500	500	500	0	0	00		3,500
Local Parks - New	29,145	5,500	6,355	4,698	2,242	346	00		48,286
Local Parks - Renovation	33,020	16,389	12,378	9,139	2,465	2,058	1,000	0	76,449
Marina Improvements	542	3,270	3,026	2,954	1,191	0	00		10,983
Metropolitan Parks - Renovation	58,852	18,433	27,119	29,964	21,686	32,739	24,764	0	213,557
Park, Recreation, and Culture Projects	1,145	2,699	4,639	2,000	0	0	490	0	10,973
Pedestrian Paths and Bikeways	14,532	3,506	1,581	4,245	2,084	0	00		25,948
Zoo Miami Improvements	19,467	30,101	8,983	530	0	0	00		59,081
Total:	159,793	82,328	64,581	54,530	29,668	35,143	26,254	0	452,297

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2014-15 Adopted Budget and Multi-Year Capital Plan includes countywide projects totaling \$362.192 million in Building Better Communities General Obligation Bond (BBC GOB) proceeds for all years; the Department expects to spend \$65.032 million in FY 2014-15
- The FY 2014-15 Adopted Budget and Multi-Year Capital Plan includes BBC GOB funding for ADA accessibility projects at the following Parks: Amelia Earhart (\$105,000), Black Point (\$38,000), Chapman Fields (\$15,000), Crandon Parks (\$153,000), Haulover (\$155,000), Larry and Penny Thompson (\$116,000), Matheson Hammocks (\$96,000), and Tropical (\$72,000); the completion of these projects will address accessibility issues for the park offices and restrooms at all ten priority parks
- In FY2014-15, construction continues with the Florida Exhibit funded with BBC GOB; project is expected to be completed in FY 2015-16 (\$47.081 million)
- During FY 2014-15, the Department will complete the BBC GOB-funded arsenic remediation contamination site at Hammocks Community Park (\$2.25 million)
- During FY 2014-15, the Department will complete construction of two greenway bridges providing improved connectivity for the Black Creek and Biscayne Trails
- The FY 2014-15 Adopted Budget and Multi-Year Capital Plan includes \$1.68 million in Capital Outlay Reserve (COR) funding, including \$350,000 for Right-of-way Assets and Aesthetics Management (RAAM) services, \$830,000 for Lot Clearing, and \$500,000 for projects at Crandon Park as detailed in the Crandon Park Master Plan Settlement Agreement; the Department also faces \$11.594 million in unfunded COR-related capital needs, including, but not limited to, 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
- In FY 2013-14, PROS entered into an agreement with the Orange Bowl Committee to convert the athletic field at Ives Estates Park to artificial turf and to provide other improvements to the facilities; the project is scheduled to be completed in FY 2014-15
- In FY 2014-15, the Department expects to complete the following projects: Amelia Earhart Park Soccer Facility Expansion (\$4.017 million) as part of the BBC GOB program; the Tropical Park Stadium Track and Field and Artificial Turf Conversion (\$3.400 million), and the Marva Y. Bannerman Pool Renovation project (\$700,000) included in the Pool Capital Improvements project

FUNDED CAPITAL PROJECTS

(dollars in thousands)

LOT CLEARING

PROJECT #: 606000



DESCRIPTION: Clear and maintain vacant County-owned property; clear Category 1, 2, and 3 level private lots that are overgrown and/or abandoned in the unincorporated area

LOCATION: Unincorporated Miami-Dade County District Located: Unincorporated Municipal Service Area
 Unincorporated Miami-Dade County District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	830	0	0	0	0	0	0	830
TOTAL EXPENDITURES:	0	830	0	0	0	0	0	0	830

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	150	0	0	0	0	0	0	150
TOTAL REVENUES:	0	150	0	0	0	0	0	0	150
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	20	0	0	0	0	0	0	20
Construction	0	130	0	0	0	0	0	0	130
TOTAL EXPENDITURES:	0	150	0	0	0	0	0	0	150

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

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	213	2,663	0	0	0	0	0	2,876
BBC GOB Series 2005A	378	0	0	0	0	0	0	0	378
BBC GOB Series 2008B	434	0	0	0	0	0	0	0	434
BBC GOB Series 2008B-1	282	0	0	0	0	0	0	0	282
BBC GOB Series 2014A	30	0	0	0	0	0	0	0	30
TOTAL REVENUES:	1,124	213	2,663	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	148	0	453	0	0	0	0	0	601
Construction	963	213	2,210	0	0	0	0	0	3,386
Project Administration	13	0	0	0	0	0	0	0	13
TOTAL EXPENDITURES:	1,124	213	2,663	0	0	0	0	0	4,000

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$291,000

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	404	800	0	0	0	0	0	1,204
BBC GOB Series 2008B	139	0	0	0	0	0	0	0	139
BBC GOB Series 2008B-1	17	0	0	0	0	0	0	0	17
BBC GOB Series 2014A	40	0	0	0	0	0	0	0	40
TOTAL REVENUES:	196	404	800	0	0	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	186	200	0	0	0	0	0	0	386
Construction	0	204	800	0	0	0	0	0	1,004
Project Administration	10	0	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	196	404	800	0	0	0	0	0	1,400

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$273,000

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

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	4,090	683	0	0	0	0	0	4,773
BBC GOB Series 2008B	24	0	0	0	0	0	0	0	24
BBC GOB Series 2008B-1	20	0	0	0	0	0	0	0	20
BBC GOB Series 2011A	58	0	0	0	0	0	0	0	58
BBC GOB Series 2013A	30	0	0	0	0	0	0	0	30
BBC GOB Series 2014A	95	0	0	0	0	0	0	0	95
TOTAL REVENUES:	227	4,090	683	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	67	0	66	0	0	0	0	0	133
Construction	125	4,090	617	0	0	0	0	0	4,832
Project Administration	35	0	0	0	0	0	0	0	35
TOTAL EXPENDITURES:	227	4,090	683	0	0	0	0	0	5,000

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$240,000

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COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PARK CAPITAL IMPROVEMENTS

PROJECT #: 931590

DESCRIPTION: Construct park improvements for CDBG eligible projects

LOCATION: Various Sites

Unincorporated Miami-Dade County

District Located:

District(s) Served:

Unincorporated Municipal Service Area

Unincorporated Municipal Service Area



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Comm. Dev. Block Grant	2,322	0	0	0	0	0	0	0	2,322
TOTAL REVENUES:	2,322	0	0	0	0	0	0	0	2,322
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	250	135	0	0	0	0	0	0	385
Construction	280	1,657	0	0	0	0	0	0	1,937
TOTAL EXPENDITURES:	530	1,792	0	0	0	0	0	0	2,322

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:

District(s) Served:

10

Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	500	892	0	0	0	0	0	1,392
BBC GOB Series 2005A	19	0	0	0	0	0	0	0	19
BBC GOB Series 2008B	41	0	0	0	0	0	0	0	41
BBC GOB Series 2014A	4,548	0	0	0	0	0	0	0	4,548
TOTAL REVENUES:	4,608	500	892	0	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	4,500	0	0	0	0	0	0	0	4,500
Planning and Design	60	500	0	0	0	0	0	0	560
Construction	48	0	892	0	0	0	0	0	940
TOTAL EXPENDITURES:	4,608	500	892	0	0	0	0	0	6,000

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$15,000

QUALITY NEIGHBORHOOD IMPROVEMENT PROGRAM - LOCAL PARK IMPROVEMENTS

PROJECT #: 931850

DESCRIPTION: Renovate and improve various local parks

LOCATION: Unincorporated Miami-Dade County

Unincorporated Miami-Dade County

District Located:

District(s) Served:

Unincorporated Municipal Service Area

Unincorporated Municipal Service Area



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
QNIP Interest	995	0	0	0	0	0	0	0	995
TOTAL REVENUES:	995	0	0	0	0	0	0	0	995
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	85	50	0	0	0	0	0	0	135
Construction	515	345	0	0	0	0	0	0	860
TOTAL EXPENDITURES:	600	395	0	0	0	0	0	0	995

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MATHESON HAMMOCK PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 932110

DESCRIPTION: Construct areawide park improvements including building restoration, maintenance center relocation, vehicle and pedestrian circulation, natural area restoration, and landscaping

LOCATION: 9610 Old Cutler Rd
Coral Gables

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	650	1,102	395	627	1,114	0	0	3,888
BBC GOB Series 2005A	2,011	0	0	0	0	0	0	0	2,011
BBC GOB Series 2008B	24	0	0	0	0	0	0	0	24
BBC GOB Series 2008B-1	7	0	0	0	0	0	0	0	7
BBC GOB Series 2014A	70	0	0	0	0	0	0	0	70
TOTAL REVENUES:	2,112	650	1,102	395	627	1,114	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	531	80	0	175	152	0	0	0	938
Construction	1,573	570	1,102	200	465	1,114	0	0	5,024
Project Administration	8	0	0	20	10	0	0	0	38
TOTAL EXPENDITURES:	2,112	650	1,102	395	627	1,114	0	0	6,000

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

HAULOVER PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 932200

DESCRIPTION: Removal of barriers and improvement of access for park patrons

LOCATION: 10800 Collins Ave
Unincorporated Miami-Dade County

District Located: 4
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	155	0	0	0	0	0	0	155
BBC GOB Series 2013A	44	0	0	0	0	0	0	0	44
BBC GOB Series 2014A	91	0	0	0	0	0	0	0	91
TOTAL REVENUES:	135	155	0	0	0	0	0	0	290
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	31	0	0	0	0	0	0	0	31
Construction	104	155	0	0	0	0	0	0	259
TOTAL EXPENDITURES:	135	155	0	0	0	0	0	0	290

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**GREENWAYS AND TRAILS - COMMISSION DISTRICT 1 - BUILDING BETTER COMMUNITIES
BOND PROGRAM (PROJ #51)**

PROJECT #: 932610



DESCRIPTION: Continue development of North Dade Greenway including Snake Creek Trail and a new bike trail on Snake Creek Bridge
 LOCATION: North Miami-Dade County District Located: 1
 Various Sites District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	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	0	138	302	1,560	720	0	0	0	2,720
BBC GOB Series 2008B	193	0	0	0	0	0	0	0	193
BBC GOB Series 2008B-1	23	0	0	0	0	0	0	0	23
BBC GOB Series 2011A	63	0	0	0	0	0	0	0	63
BBC GOB Series 2013A	379	0	0	0	0	0	0	0	379
BBC GOB Series 2014A	25	0	0	0	0	0	0	0	25
TOTAL REVENUES:	4,443	138	302	1,560	720	0	0	0	7,163
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	624	138	0	0	0	0	0	0	762
Construction	3,819	0	302	1,560	720	0	0	0	6,401
TOTAL EXPENDITURES:	4,443	138	302	1,560	720	0	0	0	7,163

MARINA CAPITAL PLAN

PROJECT #: 932660



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

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Florida Boating Improvement Fund	0	1,444	822	905	0	0	0	0	3,171
Florida Department of Environmental Protection	55	0	0	0	0	0	0	0	55
Florida Inland Navigational District	144	1,397	1,872	905	0	0	0	0	4,318
Departmental Trust Funds	500	1,021	1,627	291	0	0	0	0	3,439
TOTAL REVENUES:	699	3,862	4,321	2,101	0	0	0	0	10,983
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	412	257	100	0	0	0	0	0	769
Construction	130	3,013	2,926	2,954	1,191	0	0	0	10,214
TOTAL EXPENDITURES:	542	3,270	3,026	2,954	1,191	0	0	0	10,983

FY 2014 - 15 Adopted 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	180	0	0	0	0	0	0	0	180
Construction	583	175	0	0	0	0	0	0	758
TOTAL EXPENDITURES:	763	175	0	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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	425	1,075	1,000	0	2,500
TOTAL REVENUES:	0	0	0	0	425	1,075	1,000	0	2,500
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	0	425	0	0	0	425
Construction	0	0	0	0	0	1,075	1,000	0	2,075
TOTAL EXPENDITURES:	0	0	0	0	425	1,075	1,000	0	2,500

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$250,000

LOCAL PARKS - COMMISSION DISTRICT 02 - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 933490

DESCRIPTION: Construct improvements to existing local parks to include renovation and upgrades
 LOCATION: Various Sites District Located: 2
 Various Sites District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	335	416	287	0	0	0	0	1,038
BBC GOB Series 2008B-1	235	0	0	0	0	0	0	0	235
BBC GOB Series 2011A	26	0	0	0	0	0	0	0	26
BBC GOB Series 2013A	194	0	0	0	0	0	0	0	194
BBC GOB Series 2014A	252	0	0	0	0	0	0	0	252
TOTAL REVENUES:	707	335	416	287	0	0	0	0	1,745
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	22	150	0	0	0	0	0	0	172
Construction	685	185	416	287	0	0	0	0	1,573
TOTAL EXPENDITURES:	707	335	416	287	0	0	0	0	1,745

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$48,000

FY 2014 - 15 Adopted 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	350	0	550	1,300	1,013	0	0	3,213
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
BBC GOB Series 2013A	30	0	0	0	0	0	0	0	30
BBC GOB Series 2014A	133	0	0	0	0	0	0	0	133
TOTAL REVENUES:	1,787	350	0	550	1,300	1,013	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	314	0	0	550	0	0	0	0	864
Construction	1,473	350	0	0	1,300	1,013	0	0	4,136
TOTAL EXPENDITURES:	1,787	350	0	550	1,300	1,013	0	0	5,000

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	26,902	5,232	0	0	0	0	0	32,134
BBC GOB Series 2005A	340	0	0	0	0	0	0	0	340
BBC GOB Series 2008B	1,114	0	0	0	0	0	0	0	1,114
BBC GOB Series 2008B-1	1,360	0	0	0	0	0	0	0	1,360
BBC GOB Series 2011A	1,880	0	0	0	0	0	0	0	1,880
BBC GOB Series 2013A	547	0	0	0	0	0	0	0	547
BBC GOB Series 2014A	5,906	0	0	0	0	0	0	0	5,906
Future Financing	0	0	2,700	0	0	0	0	0	2,700
Departmental Trust Funds	0	824	276	0	0	0	0	0	1,100
TOTAL REVENUES:	11,147	27,726	8,208	0	0	0	0	0	47,081
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Art Allowance	524	0	0	0	0	0	0	0	524
Planning and Design	4,953	0	0	0	0	0	0	0	4,953
Construction	4,730	26,824	7,611	0	0	0	0	0	39,165
Furniture, Fixtures and Equipment	0	0	406	0	0	0	0	0	406
Construction Management	293	902	191	0	0	0	0	0	1,386
Project Administration	647	0	0	0	0	0	0	0	647
TOTAL EXPENDITURES:	11,147	27,726	8,208	0	0	0	0	0	47,081

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of \$114,000

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

CHAPMAN FIELD PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 933690

DESCRIPTION: Removal of barriers and improvement of access for park patrons
 LOCATION: 13601 Old Cutler Rd
 Palmetto Bay

District Located: 8
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	15	0	0	0	0	0	0	15
BBC GOB Series 2014A	23	0	0	0	0	0	0	0	23
TOTAL REVENUES:	23	15	0	0	0	0	0	0	38
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	7	0	0	0	0	0	0	0	7
Construction	16	15	0	0	0	0	0	0	31
TOTAL EXPENDITURES:	23	15	0	0	0	0	0	0	38

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	200	1,250	0	0	0	0	0	1,450
BBC GOB Series 2014A	50	0	0	0	0	0	0	0	50
TOTAL REVENUES:	50	200	1,250	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	50	100	0	0	0	0	0	0	150
Construction	0	100	1,250	0	0	0	0	0	1,350
TOTAL EXPENDITURES:	50	200	1,250	0	0	0	0	0	1,500

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$150,000

HOMESTEAD AIR RESERVE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 933780

DESCRIPTION: Construct areawide park improvements including building construction, dog park, athletic fields and courts, playground, vehicle and pedestrian circulation, picnic areas, landscaping, and related site improvements
 LOCATION: SW 268 St and SW 129 Ave
 Unincorporated Miami-Dade County

District Located: 9
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	980	0	1,121	3,214	3,451	6,000	0	14,766
BBC GOB Series 2008B	13	0	0	0	0	0	0	0	13
BBC GOB Series 2008B-1	150	0	0	0	0	0	0	0	150
BBC GOB Series 2013A	34	0	0	0	0	0	0	0	34
BBC GOB Series 2014A	94	0	0	0	0	0	0	0	94
TOTAL REVENUES:	291	980	0	1,121	3,214	3,451	6,000	0	15,057
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	241	0	0	1,011	355	0	0	0	1,607
Construction	20	980	0	110	2,839	3,431	6,000	0	13,380
Project Administration	30	0	0	0	20	20	0	0	70
TOTAL EXPENDITURES:	291	980	0	1,121	3,214	3,451	6,000	0	15,057

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

FY 2014 - 15 Adopted 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	954	0	0	0	954
BBC GOB Series 2005A	37	0	0	0	0	0	0	0	37
BBC GOB Series 2008B-1	9	0	0	0	0	0	0	0	9
TOTAL REVENUES:	46	0	0	0	954	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	37	0	0	0	120	0	0	0	157
Construction	0	0	0	0	834	0	0	0	834
Project Administration	9	0	0	0	0	0	0	0	9
TOTAL EXPENDITURES:	46	0	0	0	954	0	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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	164	338	0	0	0	0	0	502
BBC GOB Series 2011A	524	0	0	0	0	0	0	0	524
BBC GOB Series 2013A	613	0	0	0	0	0	0	0	613
BBC GOB Series 2014A	120	0	0	0	0	0	0	0	120
TOTAL REVENUES:	1,257	164	338	0	0	0	0	0	1,759
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	1,257	164	338	0	0	0	0	0	1,759
TOTAL EXPENDITURES:	1,257	164	338	0	0	0	0	0	1,759

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	619	0	0	0	0	619
BBC GOB Series 2005A	315	0	0	0	0	0	0	0	315
BBC GOB Series 2008B	170	0	0	0	0	0	0	0	170
BBC GOB Series 2008B-1	46	0	0	0	0	0	0	0	46
BBC GOB Series 2013A	69	0	0	0	0	0	0	0	69
BBC GOB Series 2014A	106	0	0	0	0	0	0	0	106
TOTAL REVENUES:	706	0	0	619	0	0	0	0	1,325
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	87	0	0	0	0	0	0	0	87
Construction	619	0	0	619	0	0	0	0	1,238
TOTAL EXPENDITURES:	706	0	0	619	0	0	0	0	1,325

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

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	475	0	0	0	0	475
BBC GOB Series 2013A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2014A	23	0	0	0	0	0	0	0	23
TOTAL REVENUES:	25	0	0	475	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	25	0	0	5	0	0	0	0	30
Construction	0	0	0	470	0	0	0	0	470
TOTAL EXPENDITURES:	25	0	0	475	0	0	0	0	500

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	118	576	0	0	0	0	694
BBC GOB Series 2005A	45	0	0	0	0	0	0	0	45
BBC GOB Series 2008B	63	0	0	0	0	0	0	0	63
BBC GOB Series 2008B-1	7	0	0	0	0	0	0	0	7
BBC GOB Series 2011A	191	0	0	0	0	0	0	0	191
TOTAL REVENUES:	306	0	118	576	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	72	0	0	0	0	0	0	0	72
Construction	191	0	118	576	0	0	0	0	885
Project Administration	43	0	0	0	0	0	0	0	43
TOTAL EXPENDITURES:	306	0	118	576	0	0	0	0	1,000

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$123,000

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	203	0	0	0	0	203
BBC GOB Series 2005A	312	0	0	0	0	0	0	0	312
BBC GOB Series 2008B	388	0	0	0	0	0	0	0	388
BBC GOB Series 2008B-1	97	0	0	0	0	0	0	0	97
TOTAL REVENUES:	797	0	0	203	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	6	0	0	30	0	0	0	0	36
Construction	791	0	0	173	0	0	0	0	964
TOTAL EXPENDITURES:	797	0	0	203	0	0	0	0	1,000

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

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	300	749	1,962	3,800	0	0	6,811
BBC GOB Series 2005A	501	0	0	0	0	0	0	0	501
BBC GOB Series 2008B	239	0	0	0	0	0	0	0	239
BBC GOB Series 2008B-1	449	0	0	0	0	0	0	0	449
TOTAL REVENUES:	1,189	0	300	749	1,962	3,800	0	0	8,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	169	0	270	67	80	350	0	0	936
Construction	1,018	0	0	652	1,862	3,400	0	0	6,932
Project Administration	2	0	30	30	20	50	0	0	132
TOTAL EXPENDITURES:	1,189	0	300	749	1,962	3,800	0	0	8,000

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$68,000

JEFFERSON REAVES SR. PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 935270



DESCRIPTION: Construct local park improvements including courts and picnic areas

LOCATION: 3100 NW 50 St	District Located: 3
Unincorporated Miami-Dade County	District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	106	0	0	0	0	106
BBC GOB Series 2005A	94	0	0	0	0	0	0	0	94
TOTAL REVENUES:	94	0	0	106	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	94	0	0	106	0	0	0	0	200
TOTAL EXPENDITURES:	94	0	0	106	0	0	0	0	200

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

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	2,226	4,639	2,000	0	0	0	0	8,865
BBC GOB Series 2008B	31	0	0	0	0	0	0	0	31
BBC GOB Series 2008B-1	2	0	0	0	0	0	0	0	2
BBC GOB Series 2013A	174	0	0	0	0	0	0	0	174
BBC GOB Series 2014A	928	0	0	0	0	0	0	0	928
TOTAL REVENUES:	1,135	2,226	4,639	2,000	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	570	532	0	0	0	0	0	0	1,102
Construction	561	1,694	4,639	2,000	0	0	0	0	8,894
Project Administration	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	1,135	2,226	4,639	2,000	0	0	0	0	10,000

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

SAFE NEIGHBORHOOD PARKS BOND PROGRAM - MISCELLANEOUS CAPITAL IMPROVEMENTS

PROJECT #: 935370

DESCRIPTION: Miscellaneous capital improvements at various parks
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Safe Neigh. Parks (SNP) Proceeds	473	0	0	0	0	0	0	0	473
TOTAL REVENUES:	473	0	0	0	0	0	0	0	473
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	80	0	0	0	0	0	0	80
Construction	0	393	0	0	0	0	0	0	393
TOTAL EXPENDITURES:	0	473	0	0	0	0	0	0	473

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	127	0	0	0	0	0	0	0	127
Construction	369	460	0	0	0	0	0	0	829
TOTAL EXPENDITURES:	496	460	0	0	0	0	0	0	956

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

FY 2014 - 15 Adopted 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	116	0	0	0	0	0	0	116
BBC GOB Series 2013A	27	0	0	0	0	0	0	0	27
BBC GOB Series 2014A	145	0	0	0	0	0	0	0	145
TOTAL REVENUES:	172	116	0	0	0	0	0	0	288
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	20	0	0	0	0	0	0	0	20
Construction	152	116	0	0	0	0	0	0	268
TOTAL EXPENDITURES:	172	116	0	0	0	0	0	0	288

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	176	0	0	0	0	176
BBC GOB Series 2008B	32	0	0	0	0	0	0	0	32
BBC GOB Series 2008B-1	410	0	0	0	0	0	0	0	410
TOTAL REVENUES:	442	0	0	176	0	0	0	0	618
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	13	0	0	0	0	0	0	0	13
Construction	406	0	0	176	0	0	0	0	582
Project Administration	1	0	0	0	0	0	0	0	1
Project Contingency	22	0	0	0	0	0	0	0	22
TOTAL EXPENDITURES:	442	0	0	176	0	0	0	0	618

MEDSOUTH PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 935660

DESCRIPTION: Construct park improvements including courts, playground, vehicle and pedestrian circulation, picnic areas, exercise station, and landscaping
 LOCATION: SW 280 St and SW 130 Ave District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	700	0	0	0	0	700
TOTAL REVENUES:	0	0	0	700	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	0	0	700	0	0	0	0	700
TOTAL EXPENDITURES:	0	0	0	700	0	0	0	0	700

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

FY 2014 - 15 Adopted 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	107	1,265	0	0	0	0	1,372
BBC GOB Series 2008B-1	28	0	0	0	0	0	0	0	28
TOTAL REVENUES:	28	0	107	1,265	0	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	25	0	107	41	0	0	0	0	173
Construction	3	0	0	1,224	0	0	0	0	1,227
TOTAL EXPENDITURES:	28	0	107	1,265	0	0	0	0	1,400

Estimated Annual Operating Impact will begin in FY 2017-18 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	105	0	0	0	0	0	0	105
BBC GOB Series 2013A	28	0	0	0	0	0	0	0	28
BBC GOB Series 2014A	86	0	0	0	0	0	0	0	86
TOTAL REVENUES:	114	105	0	0	0	0	0	0	219
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	20	0	0	0	0	0	0	0	20
Construction	94	105	0	0	0	0	0	0	199
TOTAL EXPENDITURES:	114	105	0	0	0	0	0	0	219

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

ZOO MIAMI - CONSTRUCTION OF PHASE III ZOO WIDE 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	2,375	775	530	0	0	0	0	3,680
BBC GOB Series 2005A	767	0	0	0	0	0	0	0	767
BBC GOB Series 2008B	819	0	0	0	0	0	0	0	819
BBC GOB Series 2008B-1	4,225	0	0	0	0	0	0	0	4,225
BBC GOB Series 2011A	1,165	0	0	0	0	0	0	0	1,165
BBC GOB Series 2013A	10	0	0	0	0	0	0	0	10
BBC GOB Series 2014A	1,334	0	0	0	0	0	0	0	1,334
TOTAL REVENUES:	8,320	2,375	775	530	0	0	0	0	12,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	1,070	0	0	0	0	0	0	0	1,070
Construction	6,902	2,375	775	530	0	0	0	0	10,582
Project Administration	348	0	0	0	0	0	0	0	348
TOTAL EXPENDITURES:	8,320	2,375	775	530	0	0	0	0	12,000

EDEN LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936230



DESCRIPTION: Local park improvements include open play field, courts, playground, picnic area, pedestrian circulation, and landscaping
 LOCATION: SW 162 Ave and SW 47 St District Located: 11
 Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	150	337	0	0	0	0	0	487
BBC GOB Series 2011A	271	0	0	0	0	0	0	0	271
BBC GOB Series 2013A	735	0	0	0	0	0	0	0	735
BBC GOB Series 2014A	7	0	0	0	0	0	0	0	7
TOTAL REVENUES:	1,013	150	337	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	234	0	0	0	0	0	0	0	234
Construction	775	150	337	0	0	0	0	0	1,262
Project Administration	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	1,013	150	337	0	0	0	0	0	1,500

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	490	0	490
BBC GOB Series 2008B-1	10	0	0	0	0	0	0	0	10
TOTAL REVENUES:	10	0	0	0	0	0	490	0	500
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	10	0	0	0	0	0	0	0	10
Construction	0	0	0	0	0	0	490	0	490
TOTAL EXPENDITURES:	10	0	0	0	0	0	490	0	500

CHUCK PEZOLDT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936340



DESCRIPTION: Construct park improvements including building construction, athletic fields and courts, vehicle and pedestrian circulation, playground, landscaping irrigation, picnic area, and utilities
 LOCATION: SW 168 St and SW 157 Ave District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	554	2,346	1,400	0	0	0	0	4,300
BBC GOB Series 2013A	5	0	0	0	0	0	0	0	5
BBC GOB Series 2014A	45	0	0	0	0	0	0	0	45
TOTAL REVENUES:	50	554	2,346	1,400	0	0	0	0	4,350
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	50	100	220	0	0	0	0	0	370
Construction	0	454	2,126	1,400	0	0	0	0	3,980
TOTAL EXPENDITURES:	50	554	2,346	1,400	0	0	0	0	4,350

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$435,000

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	142	0	780	0	0	0	0	922
BBC GOB Series 2005A	200	0	0	0	0	0	0	0	200
BBC GOB Series 2008B	2,853	0	0	0	0	0	0	0	2,853
BBC GOB Series 2008B-1	25	0	0	0	0	0	0	0	25
TOTAL REVENUES:	3,078	142	0	780	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	47	0	0	0	0	47
Construction	3,078	70	0	732	0	0	0	0	3,880
Project Administration	0	0	0	1	0	0	0	0	1
Project Contingency	0	72	0	0	0	0	0	0	72
TOTAL EXPENDITURES:	3,078	142	0	780	0	0	0	0	4,000

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

IVES ESTATES DISTRICT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936890

DESCRIPTION: Construct areawide park improvements including building construction, athletic fields, maintenance facility, vehicle and pedestrian circulation, landscaping, and picnic areas

LOCATION: NE 16 Ave and NE 209 St
Unincorporated Miami-Dade County

District Located: 1
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	1,646	2,100	4,710	440	2,210	3,000	0	14,106
BBC GOB Series 2005A	394	0	0	0	0	0	0	0	394
BBC GOB Series 2008B	182	0	0	0	0	0	0	0	182
BBC GOB Series 2008B-1	56	0	0	0	0	0	0	0	56
BBC GOB Series 2013A	85	0	0	0	0	0	0	0	85
BBC GOB Series 2014A	177	0	0	0	0	0	0	0	177
TOTAL REVENUES:	894	1,646	2,100	4,710	440	2,210	3,000	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	485	0	0	290	360	0	0	0	1,135
Construction	409	1,646	2,100	4,360	20	2,210	3,000	0	13,745
Project Administration	0	0	0	60	60	0	0	0	120
TOTAL EXPENDITURES:	894	1,646	2,100	4,710	440	2,210	3,000	0	15,000

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

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

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

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	250	0	0	0	0	250
TOTAL REVENUES:	0	0	0	250	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	0	0	0	42	0	0	0	0	42
Construction	0	0	0	208	0	0	0	0	208
TOTAL EXPENDITURES:	0	0	0	250	0	0	0	0	250

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$25,000

BIKEPATH ON SNAKE CREEK BRIDGE - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936990

DESCRIPTION: Construct a pedestrian bridge over Interstate I-95, South Florida Reception Center, and Snake Creek Canal
 LOCATION: I-95 at Snake Creek Canal District Located: 1, 4
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	500	360	0	0	0	860
BBC GOB Series 2008B	3	0	0	0	0	0	0	0	3
BBC GOB Series 2008B-1	137	0	0	0	0	0	0	0	137
TOTAL REVENUES:	140	0	0	500	360	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	140	0	0	30	0	0	0	0	170
Construction	0	0	0	470	360	0	0	0	830
TOTAL EXPENDITURES:	140	0	0	500	360	0	0	0	1,000

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

FY 2014 - 15 Adopted 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Funds	4,345	0	0	0	0	0	0	0	4,345
BBC GOB Financing	0	817	679	0	0	0	0	0	1,496
BBC GOB Series 2008B-1	75	0	0	0	0	0	0	0	75
BBC GOB Series 2014A	75	0	0	0	0	0	0	0	75
TOTAL REVENUES:	4,495	817	679	0	0	0	0	0	5,991
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	875	0	0	0	0	0	0	0	875
Construction	1,075	2,762	1,279	0	0	0	0	0	5,116
TOTAL EXPENDITURES:	1,950	2,762	1,279	0	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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	96	0	0	0	0	0	0	96
BBC GOB Series 2013A	35	0	0	0	0	0	0	0	35
BBC GOB Series 2014A	81	0	0	0	0	0	0	0	81
TOTAL REVENUES:	116	96	0	0	0	0	0	0	212
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	24	0	0	0	0	0	0	0	24
Construction	92	96	0	0	0	0	0	0	188
TOTAL EXPENDITURES:	116	96	0	0	0	0	0	0	212

FY 2014 - 15 Adopted 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	658	725	2,550	0	0	0	0	3,933
BBC GOB Series 2008B	75	0	0	0	0	0	0	0	75
BBC GOB Series 2008B-1	645	0	0	0	0	0	0	0	645
BBC GOB Series 2011A	38	0	0	0	0	0	0	0	38
BBC GOB Series 2013A	203	0	0	0	0	0	0	0	203
BBC GOB Series 2014A	106	0	0	0	0	0	0	0	106
TOTAL REVENUES:	1,067	658	725	2,550	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	211	206	525	0	0	0	0	0	942
Construction	853	452	200	2,550	0	0	0	0	4,055
Project Administration	3	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	1,067	658	725	2,550	0	0	0	0	5,000

LOCAL PARKS - COMMISSION DISTRICT 11 - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 937700

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades

LOCATION: Various Sites
Various Sites

District Located: 11
District(s) Served: 11



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	991	892	555	0	0	0	0	2,438
BBC GOB Series 2005A	200	0	0	0	0	0	0	0	200
BBC GOB Series 2008B	283	0	0	0	0	0	0	0	283
BBC GOB Series 2008B-1	384	0	0	0	0	0	0	0	384
BBC GOB Series 2011A	6	0	0	0	0	0	0	0	6
BBC GOB Series 2013A	34	0	0	0	0	0	0	0	34
BBC GOB Series 2014A	155	0	0	0	0	0	0	0	155
TOTAL REVENUES:	1,062	991	892	555	0	0	0	0	3,500
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	115	109	0	0	0	0	0	0	224
Construction	947	882	892	555	0	0	0	0	3,276
TOTAL EXPENDITURES:	1,062	991	892	555	0	0	0	0	3,500

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

FY 2014 - 15 Adopted 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	2,000	500	500	500	0	0	0	0	3,500
TOTAL REVENUES:	2,000	500	500	500	0	0	0	0	3,500
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	400	100	100	100	0	0	0	0	700
Construction	1,600	400	400	400	0	0	0	0	2,800
TOTAL EXPENDITURES:	2,000	500	500	500	0	0	0	0	3,500

QUALITY NEIGHBORHOOD IMPROVEMENT PROGRAM V - LOCAL PARK IMPROVEMENTS

PROJECT #: 938040

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



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
QNIP V UMSA Bond Proceeds	695	0	0	0	0	0	0	0	695
TOTAL REVENUES:	695	0	0	0	0	0	0	0	695
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	10	290	0	0	0	0	0	0	300
Planning and Design	6	28	0	0	0	0	0	0	34
Construction	195	166	0	0	0	0	0	0	361
TOTAL EXPENDITURES:	211	484	0	0	0	0	0	0	695

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	750	250	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	750	250	0	0	0	0	0	0	1,000

FY 2014 - 15 Adopted 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	500	0	761	0	0	1,261
BBC GOB Series 2005A	221	0	0	0	0	0	0	0	221
BBC GOB Series 2008B	126	0	0	0	0	0	0	0	126
BBC GOB Series 2008B-1	623	0	0	0	0	0	0	0	623
BBC GOB Series 2011A	268	0	0	0	0	0	0	0	268
BBC GOB Series 2013A	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	1,239	0	0	500	0	761	0	0	2,500
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	247	0	0	0	0	0	0	0	247
Construction	915	0	0	500	0	761	0	0	2,176
Project Administration	77	0	0	0	0	0	0	0	77
TOTAL EXPENDITURES:	1,239	0	0	500	0	761	0	0	2,500

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	50	0	173	0	0	0	0	223
BBC GOB Series 2005A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2008B	102	0	0	0	0	0	0	0	102
TOTAL REVENUES:	104	50	0	173	0	0	0	0	327
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	2	5	0	21	0	0	0	0	28
Construction	102	45	0	152	0	0	0	0	299
TOTAL EXPENDITURES:	104	50	0	173	0	0	0	0	327

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$22,000

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	400	0	0	0	0	0	0	400
BBC GOB Series 2013A	65	0	0	0	0	0	0	0	65
BBC GOB Series 2014A	135	0	0	0	0	0	0	0	135
TOTAL REVENUES:	200	400	0	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	62	0	0	0	0	0	0	0	62
Construction	138	400	0	0	0	0	0	0	538
TOTAL EXPENDITURES:	200	400	0	0	0	0	0	0	600

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

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	175	0	0	0	175
BBC GOB Series 2005A	85	0	0	0	0	0	0	0	85
BBC GOB Series 2008B	1,018	0	0	0	0	0	0	0	1,018
BBC GOB Series 2008B-1	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	1,403	0	0	0	175	0	0	0	1,578
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	104	0	0	0	0	0	0	0	104
Construction	1,293	0	0	0	175	0	0	0	1,468
Project Administration	6	0	0	0	0	0	0	0	6
TOTAL EXPENDITURES:	1,403	0	0	0	175	0	0	0	1,578

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

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
Unincorporated Miami-Dade County

District Located: 2
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	100	0	667	0	0	0	0	767
BBC GOB Interest	300	0	0	0	0	0	0	0	300
BBC GOB Series 2005A	209	0	0	0	0	0	0	0	209
BBC GOB Series 2008B	176	0	0	0	0	0	0	0	176
BBC GOB Series 2008B-1	119	0	0	0	0	0	0	0	119
BBC GOB Series 2011A	865	0	0	0	0	0	0	0	865
BBC GOB Series 2013A	2,271	0	0	0	0	0	0	0	2,271
BBC GOB Series 2014A	1,593	0	0	0	0	0	0	0	1,593
TOTAL REVENUES:	5,533	100	0	667	0	0	0	0	6,300
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	377	0	0	0	0	0	0	0	377
Construction	5,038	100	0	667	0	0	0	0	5,805
Project Administration	118	0	0	0	0	0	0	0	118
TOTAL EXPENDITURES:	5,533	100	0	667	0	0	0	0	6,300

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	72	0	0	0	0	0	0	72
BBC GOB Series 2013A	22	0	0	0	0	0	0	0	22
BBC GOB Series 2014A	214	0	0	0	0	0	0	0	214
TOTAL REVENUES:	236	72	0	0	0	0	0	0	308
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	50	0	0	0	0	0	0	0	50
Construction	186	72	0	0	0	0	0	0	258
TOTAL EXPENDITURES:	236	72	0	0	0	0	0	0	308

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

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	District Located: 7	
Unincorporated Miami-Dade County	District(s) Served: Countywide	

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	1,373	750	1,410	0	2,550	6,764	0	12,847
BBC GOB Series 2005A	503	0	0	0	0	0	0	0	503
BBC GOB Series 2008B	888	0	0	0	0	0	0	0	888
BBC GOB Series 2008B-1	4,579	0	0	0	0	0	0	0	4,579
BBC GOB Series 2011A	1,484	0	0	0	0	0	0	0	1,484
BBC GOB Series 2013A	2,322	0	0	0	0	0	0	0	2,322
BBC GOB Series 2014A	377	0	0	0	0	0	0	0	377
TOTAL REVENUES:	10,153	1,373	750	1,410	0	2,550	6,764	0	23,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	1,282	0	0	0	0	655	0	0	1,937
Construction	8,461	1,373	750	1,410	0	1,891	6,764	0	20,649
Project Administration	410	0	0	0	0	4	0	0	414
TOTAL EXPENDITURES:	10,153	1,373	750	1,410	0	2,550	6,764	0	23,000

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

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Funds	1,040	0	0	0	0	0	0	0	1,040
BBC GOB Financing	0	0	0	1,735	0	0	0	0	1,735
TOTAL REVENUES:	1,040	0	0	1,735	0	0	0	0	2,775
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	1,040	0	0	420	0	0	0	0	1,460
Construction	0	0	0	1,315	0	0	0	0	1,315
TOTAL EXPENDITURES:	1,040	0	0	1,735	0	0	0	0	2,775

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

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	50	246	1,060	0	0	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	246	1,060	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	1,097	0	0	0	0	0	0	0	1,097
Planning and Design	76	0	236	0	0	0	0	0	312
Construction	1,464	50	0	1,055	0	0	0	0	2,569
Project Administration	7	0	10	5	0	0	0	0	22
TOTAL EXPENDITURES:	2,644	50	246	1,060	0	0	0	0	4,000

Estimated Annual Operating Impact will begin in FY 2017-18 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	500	0	0	0	0	500
TOTAL REVENUES:	0	0	0	500	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	0	0	500	0	0	0	0	500
TOTAL EXPENDITURES:	0	0	0	500	0	0	0	0	500

RIGHT-OF-WAY ASSETS AND AESTHETICS MANAGEMENT PROJECTS

PROJECT #: 6031240

DESCRIPTION: Improve and maintain the County's right-of-way
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	0	350	0	0	0	0	0	0	350
TOTAL EXPENDITURES:	0	350	0	0	0	0	0	0	350

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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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Recreational Trails Program (RTP)	200	0	0	0	0	0	0	0	200
Grant									
BBC GOB Financing	0	1,858	2,688	4,765	5,191	5,500	0	0	20,002
BBC GOB Series 2005A	198	0	0	0	0	0	0	0	198
BBC GOB Series 2008B	91	0	0	0	0	0	0	0	91
BBC GOB Series 2008B-1	451	0	0	0	0	0	0	0	451
BBC GOB Series 2011A	82	0	0	0	0	0	0	0	82
BBC GOB Series 2013A	47	0	0	0	0	0	0	0	47
BBC GOB Series 2014A	2,129	0	0	0	0	0	0	0	2,129
TOTAL REVENUES:	3,198	1,858	2,688	4,765	5,191	5,500	0	0	23,200
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	746	75	450	0	480	25	0	0	1,776
Construction	2,231	1,783	2,238	4,765	4,691	5,395	0	0	21,103
Project Administration	221	0	0	0	20	80	0	0	321
TOTAL EXPENDITURES:	3,198	1,858	2,688	4,765	5,191	5,500	0	0	23,200

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	153	0	0	0	0	0	0	153
BBC GOB Series 2013A	34	0	0	0	0	0	0	0	34
BBC GOB Series 2014A	102	0	0	0	0	0	0	0	102
TOTAL REVENUES:	136	153	0	0	0	0	0	0	289
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	30	0	0	0	0	0	0	0	30
Construction	106	153	0	0	0	0	0	0	259
TOTAL EXPENDITURES:	136	153	0	0	0	0	0	0	289

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	0	0	53	0	0	0	0	53
BBC GOB Series 2008B	30	0	0	0	0	0	0	0	30
BBC GOB Series 2008B-1	152	0	0	0	0	0	0	0	152
BBC GOB Series 2014A	15	0	0	0	0	0	0	0	15
TOTAL REVENUES:	197	0	0	53	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	5	0	0	0	0	0	0	0	5
Construction	154	0	0	53	0	0	0	0	207
Project Administration	38	0	0	0	0	0	0	0	38
TOTAL EXPENDITURES:	197	0	0	53	0	0	0	0	250

LOCAL PARKS - COMMISSION DISTRICT 13 - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 9310370



DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades
 LOCATION: Various Sites District Located: 13
 Various Sites District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	258	0	0	425	0	0	0	683
BBC GOB Series 2005A	468	0	0	0	0	0	0	0	468
BBC GOB Series 2008B	46	0	0	0	0	0	0	0	46
BBC GOB Series 2008B-1	86	0	0	0	0	0	0	0	86
TOTAL REVENUES:	600	258	0	0	425	0	0	0	1,283
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	462	0	0	0	44	0	0	0	506
Construction	138	258	0	0	381	0	0	0	777
TOTAL EXPENDITURES:	600	258	0	0	425	0	0	0	1,283

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	570	2,233	1,500	0	0	0	0	4,303
BBC GOB Series 2005A	61	0	0	0	0	0	0	0	61
BBC GOB Series 2008B	87	0	0	0	0	0	0	0	87
BBC GOB Series 2008B-1	395	0	0	0	0	0	0	0	395
BBC GOB Series 2011A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2013A	7	0	0	0	0	0	0	0	7
BBC GOB Series 2014A	145	0	0	0	0	0	0	0	145
TOTAL REVENUES:	697	570	2,233	1,500	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	482	0	0	0	0	0	0	0	482
Construction	60	550	2,233	1,500	0	0	0	0	4,343
Project Administration	155	20	0	0	0	0	0	0	175
TOTAL EXPENDITURES:	697	570	2,233	1,500	0	0	0	0	5,000

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

LEISURE LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 9310840

DESCRIPTION: Construct park improvements including building renovation

LOCATION: 29305 Illinois Rd
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	600	588	0	0	0	0	0	1,188
BBC GOB Series 2008B	35	0	0	0	0	0	0	0	35
BBC GOB Series 2008B-1	12	0	0	0	0	0	0	0	12
BBC GOB Series 2014A	40	0	0	0	0	0	0	0	40
TOTAL REVENUES:	87	600	588	0	0	0	0	0	1,275
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	81	100	0	0	0	0	0	0	181
Construction	3	500	588	0	0	0	0	0	1,091
Project Administration	3	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	87	600	588	0	0	0	0	0	1,275

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

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	1,761	0	0	0	0	0	0	1,761
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
BBC GOB Series 2013A	917	0	0	0	0	0	0	0	917
BBC GOB Series 2014A	896	0	0	0	0	0	0	0	896
Other - County Bonds/Debt	0	0	2,000	0	0	0	0	0	2,000
TOTAL REVENUES:	7,339	1,761	2,000	0	0	0	0	0	11,100
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	1,454	0	0	0	0	0	0	0	1,454
Planning and Design	1,029	0	0	0	0	0	0	0	1,029
Construction	4,460	1,761	2,000	0	0	0	0	0	8,221
Project Administration	396	0	0	0	0	0	0	0	396
TOTAL EXPENDITURES:	7,339	1,761	2,000	0	0	0	0	0	11,100

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

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Park Impact Fees	9,059	651	0	0	0	0	0	0	9,710
TOTAL REVENUES:	9,059	651	0	0	0	0	0	0	9,710
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	449	228	150	155	187	0	0	0	1,169
Planning and Design	1,176	111	67	27	0	0	0	0	1,381
Construction	5,450	786	794	130	0	0	0	0	7,160
TOTAL EXPENDITURES:	7,075	1,125	1,011	312	187	0	0	0	9,710

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

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

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

Unincorporated Miami-Dade County

District Located:

1, 2, 3, 4, 5, 6, 10, 12, 13

District(s) Served:

1, 2, 3, 4, 5, 6, 10, 12, 13

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Park Impact Fees	13,128	1,589	0	0	0	0	0	0	14,717
TOTAL REVENUES:	13,128	1,589	0	0	0	0	0	0	14,717
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	4,230	758	1,106	669	640	0	0	0	7,403
Planning and Design	696	60	70	65	20	0	0	0	911
Construction	3,769	748	976	577	333	0	0	0	6,403
TOTAL EXPENDITURES:	8,695	1,566	2,152	1,311	993	0	0	0	14,717

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

Unincorporated Miami-Dade County

District Located:

5, 6, 7, 8, 9, 10, 11

District(s) Served:

5, 6, 7, 8, 9, 10, 11

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Park Impact Fees	22,066	1,793	0	0	0	0	0	0	23,859
TOTAL REVENUES:	22,066	1,793	0	0	0	0	0	0	23,859
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	3,145	866	1,107	1,571	347	0	0	0	7,036
Planning and Design	1,690	200	200	126	132	0	0	0	2,348
Construction	8,540	1,743	1,885	1,378	583	346	0	0	14,475
TOTAL EXPENDITURES:	13,375	2,809	3,192	3,075	1,062	346	0	0	23,859

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

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROJECTS

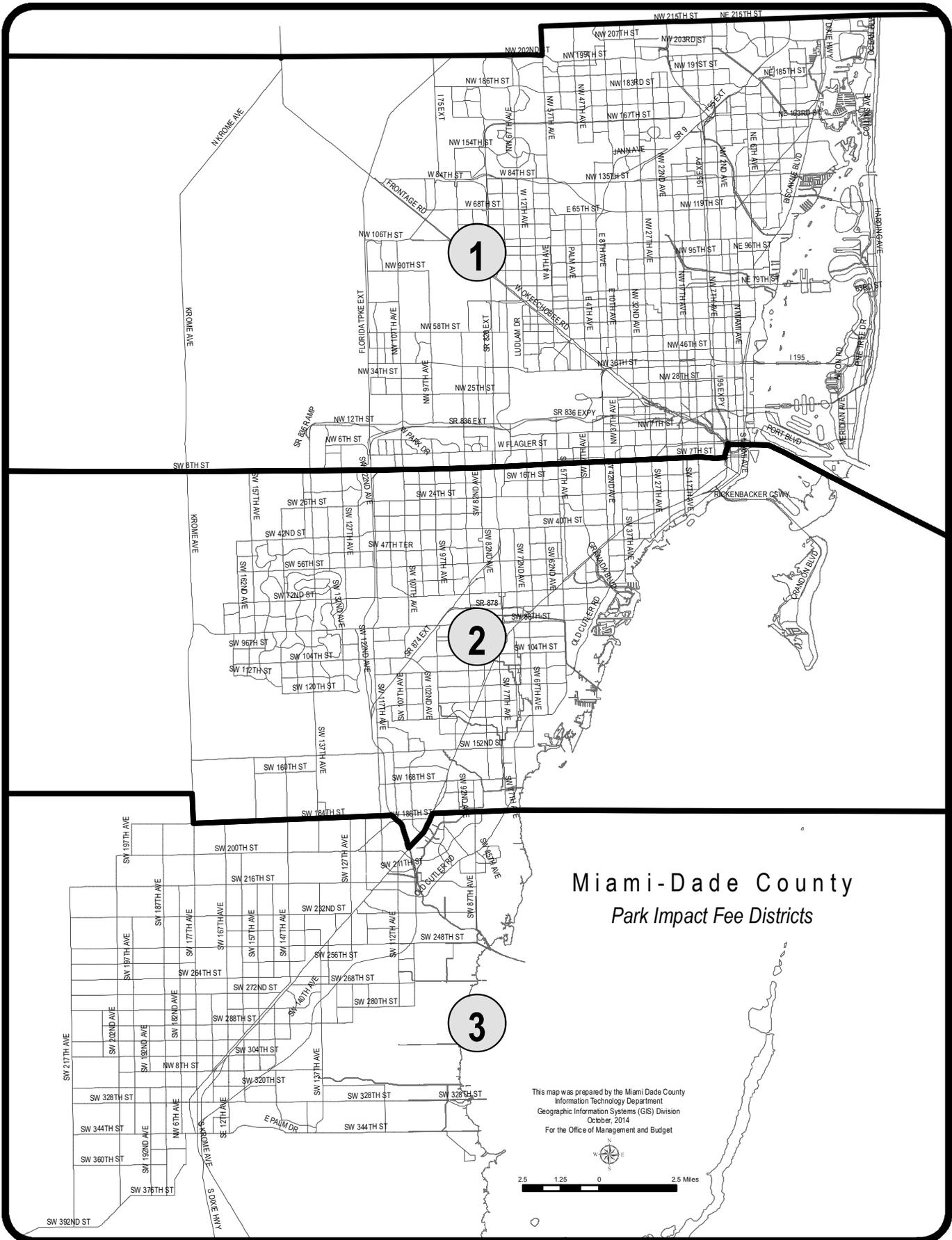
PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
AREAWIDE PARKS - ADA TRANSITION PLAN AND FACILITY COMPLIANCE	Various Sites	6,310
DEERWOOD BONITA LAKES PARK	14445 SW 122 Ave	370
HAULOVER PARK	10801 Collins Ave	20,775
THE WOMEN'S PARK	10251 W Flagler St	1,112
LOCAL PARKS - ADA TRANSITION 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
AREAWIDE PARK DEVELOPMENT	Various Sites	87,114
AREAWIDE AND LOCAL PARKS - PARK IMPROVEMENTS	Countywide	11,067
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	Unincorporated Miami-Dade County	5,290
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	12,000
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
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

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROJECTS (cont'd)

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
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	<hr/> 854,804

FY 2014-15 Adopted Budget and Multi-Year Capital Plan



FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

Vizcaya Museum and Gardens

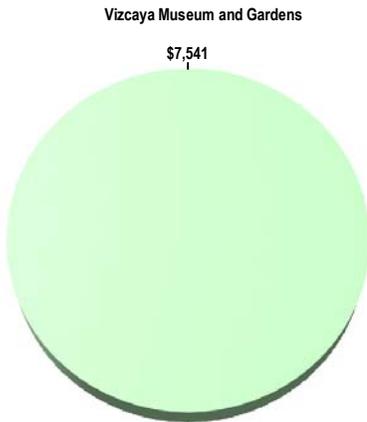
Vizcaya Museum and Gardens (Vizcaya) is a National Historic Landmark that enriches the life of Miami-Dade residents and visitors by providing public access to, and educational opportunities surrounding, unique historic architecture, gardens and environmental resources, and a rich collection of artwork.

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

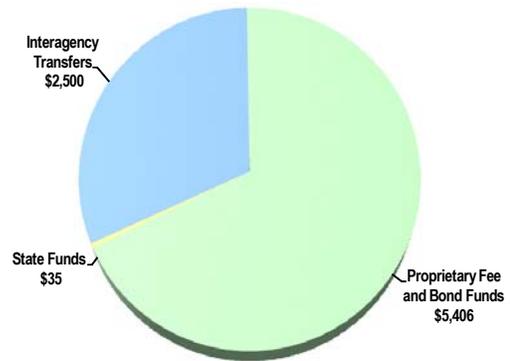
Vizcaya's stakeholders include Miami-Dade County residents, visitors, artists, educators, researchers, and historians.

FY 2014-15 Adopted Budget

Expenditures by Activity
(dollars in thousands)

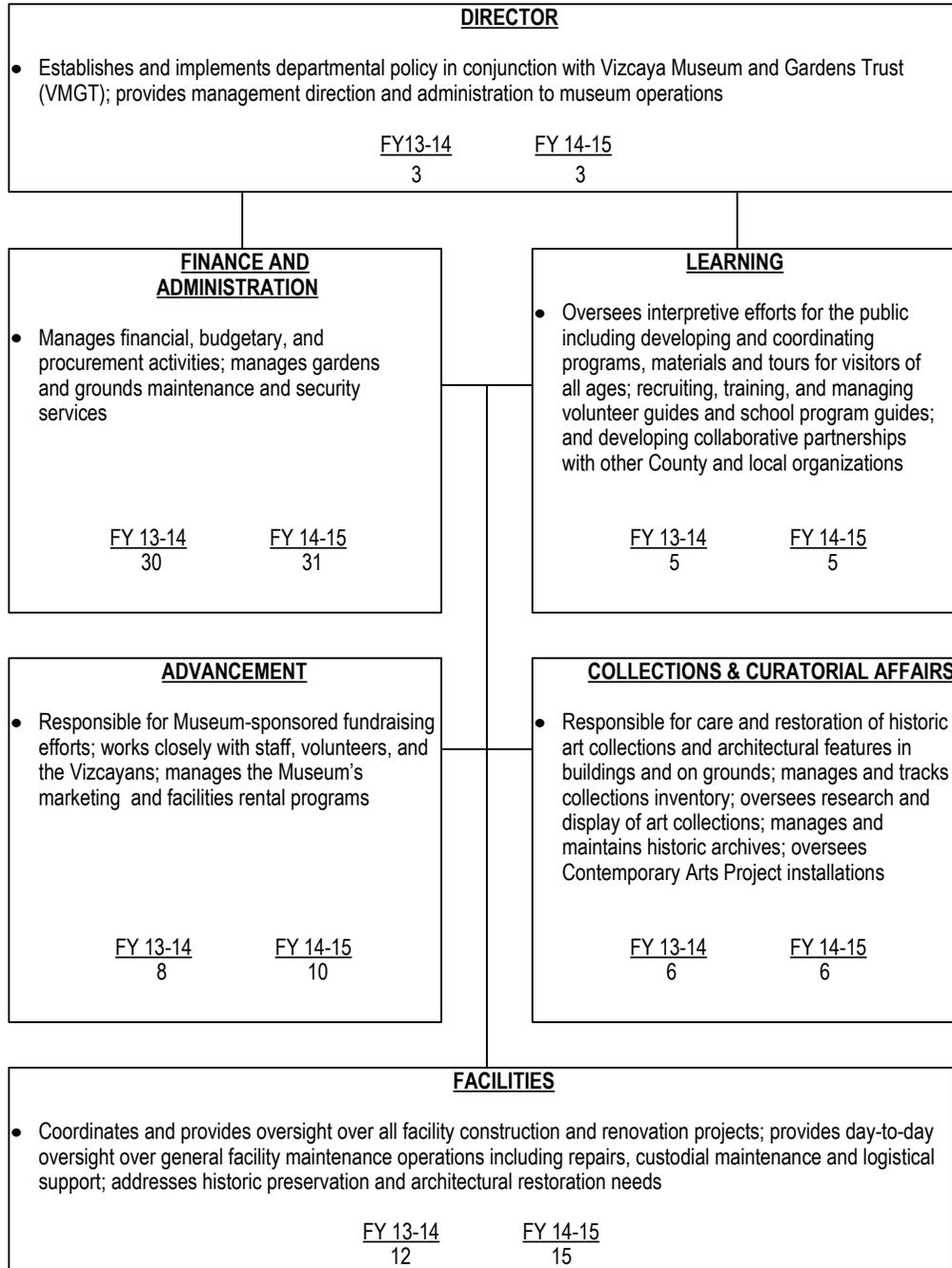


Revenues by Source
(dollars in thousands)



FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2014-15 total number of full-time equivalent positions is 75

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Adopted FY 14-15
Revenue Summary				
Fees and Charges	3,428	4,211	4,117	4,355
Carryover	906	672	851	859
Donations	63	74	80	149
Interest Income	1	2	1	3
Miscellaneous Revenues	41	66	40	40
State Grants	22	49	35	35
Interagency Transfers	6	0	0	0
Convention Development Tax	1,121	1,656	2,500	2,500
Total Revenues	5,588	6,730	7,624	7,941

Operating Expenditures

Summary				
Salary	2,650	2,540	3,215	3,692
Fringe Benefits	847	907	1,259	1,260
Court Costs	0	0	4	4
Contractual Services	513	442	792	923
Other Operating	676	769	1,175	1,178
Charges for County Services	224	355	328	384
Grants to Outside Organizations	0	0	0	0
Capital	6	69	300	100
Total Operating Expenditures	4,916	5,082	7,073	7,541

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	1,263	1,241	0	0
Reserve	0	0	551	400
Total Non-Operating Expenditures	1,263	1,241	551	400

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 13-14	Adopted FY 14-15	Budget FY 13-14	Adopted FY 14-15
Strategic Area: Recreation and Culture				
Vizcaya Museum and Gardens	7,073	7,541	64	70
Total Operating Expenditures	7,073	7,541	64	70

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
Advertising	150	147	168	117	200
Fuel	8	9	10	6	11
Overtime	89	91	80	100	70
Rent	85	119	98	117	120
Security Services	7	1	10	1	0
Temporary Services	15	33	30	47	50
Travel and Registration	10	21	37	24	41
Utilities	604	348	439	453	452

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 13-14	Adopted Fee FY 14-15	Dollar Impact FY 14-15
• Adult Groups - Each Reserved Group of up to 25 People: Self-guided Visit (Per Person Fee for Group of 25 Remains \$12)	0	300	\$0
• Adult Groups - Each Reserved Group of up to 25 People: With Guided Tour (Per Person Fee for Group of 25 Remains \$20)	0	500	\$0
• Adult Groups - Each Reserved Group of up to 25 People: With Guided Tour (Per Person Fee for Group of 25 Remains \$25)	0	625	\$0
• Student Groups - Reserved School Group 10-35 Students(Per Student Fee for Group of 35 Remains \$5)	0	175	\$0
• Student Groups - Reserved School Group 36-50 Students	0	250	\$0
• Student Groups - Reserved School Group 51-70 Students	0	350	\$0
• Student Groups -Each Reserved College/University Group of up to 25 Students	0	125	\$0
• Film and Photo - Commercial: Each hour from 6:30am to 8:30am and from 5:30pm to 6:30pm	1,000	1,500	\$0
• Film and Photo - Commercial Still Photography: Small-scale Commercial Still Photography up to 20 talent/crew and limited to 1 trailer/related vehicle)	0	2,500	\$0
• Film and Photo - Commercial Still Photography: Medium-scale Commercial Still Photography up to 40 talent/crew and limited to no more than 2 trailers/related vehicles)	0	5,000	\$0
• Film and Photo - Commercial Still Photography: Large-scale Commercial Still Photography (up to 60 talent/crew and limited to no more than 3 trailers/related vehicles)	0	7,500	\$0
• Film and Photo - Commercial Still Photography: Extra large-scale Commercial Still Photography up to 80 talent/crew and limited to no more than 4 trailers/related vehicles)	0	10,000	\$0
• Film and Photo - Commercial Still Photography: Each hour from 6:30am to 8:30am and from 5:30pm to 6:30pm	200	500	\$0
• Film and Photo -Personal Photography Permit provides entry for up to 5 people)-Saturdays and Sundays	150	250	\$0
• Miscellaneous Facility Rental Fees - Weekly Late Fee for each week after deadline that full payment is due	0	200	\$0

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Enhance cultural learning experience for visitors	Total Museum Attendance	OC	↑	170,772	192,741	175,500	213,980	193,000
	Number of Social Media Participants/Fans*	OC	↑	N/A	N/A N/A		N/A	15,000

*This is a new measure as part of Vizcaya's strategic plan to increase its marketing efforts

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

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Enhance cultural learning experience for visitors	Public programs offered	OP	↔	91	74	74	82	80
	Percentage of participants at select public programs reporting that the program met or exceeded expectations	OC	↑	98%	97%	95%	97%	95%

- RC3-2: Strengthen and conserve local historic and cultural resources and collections

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Enhance fundraising and other advancement initiatives to meet museum needs	Earned Revenue (in thousands)	OC	↑	\$3,470	\$4,271	\$3,744	\$4,770	\$4,398
	Facility Rental Revenue Earned (in thousands)	OC	↑	\$897	\$1,184	\$1,000	\$1,107	\$1,200
Enhance care of Vizcaya's unique historic collections	Historical presentations and/or publications	OP	↔	14	12	12	26	16

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- As part of Vizcaya's five-year strategic plan, the Department's FY 2014-15 Adopted Budget includes the restructuring of its fee schedule for better alignment of the services provided and the needs requested; the restructuring of the fee schedule is projected to be revenue neutral
- The Vizcaya Museum and Gardens Trust adopted a five-year strategic plan in September 2013 that focuses on repositioning Vizcaya as an increasingly vital community resource and restructuring the organization to enhance private fundraising as its 2016 Centennial approaches
- To increase Vizcaya's earned and contributed revenues through facility rentals and fundraising events, the Agency added a part-time Program Assistant and a Special Events Coordinator in the Advancement Division in FY 2014-15 (\$99,000)
- As part of Vizcaya's efforts to increase private support and improve constituent communications, the Agency added a Data Entry Specialist 2 in the Advancement Division in FY 2014-15 (\$49,000) to maintain its donor and membership database and process membership renewals
- As programmatic and earned revenue activities increase, and following many renovation and restoration projects, it is important for Vizcaya to improve its cyclical and preventative maintenance programs to preserve the integrity of its art collections, historic architecture and museum-quality grounds, so the Agency added one full-time Park Attendant (\$44,000) in the Horticulture Section; one full-time Maintenance Repairer, a Custodial Worker 2, and a Maintenance Mechanic in the Facilities Division (\$135,000); and one part-time Collections Care Specialist in the Collections and Curatorial Affairs Division (\$49,000) in FY 2014-15
- As part of Vizcaya's efforts to improve its technological infrastructure for enhanced visitation, membership, fundraising and communications activity, the Agency will hire an IT Consultant in FY 2014-15 (\$50,000)
- 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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue									
FEMA Hazard Mitigation Grant	1,400	0	0	0	0	0	0	0	1,400
Save America's Treasures Grant	300	0	0	0	0	0	0	0	300
BBC GOB Financing	0	4,895	11,550	4,039	0	0	0	0	20,484
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	4,256	0	0	0	0	0	0	0	4,256
BBC GOB Series 2013A	527	0	0	0	0	0	0	0	527
BBC GOB Series 2014A	1,414	0	0	0	0	0	0	0	1,414
Department Operating Revenue	25	175	0	0	0	0	0	0	200
Donations	400	0	0	0	0	0	0	0	400
Total:	10,636	5,070	11,550	4,039	0	0	0	0	31,295
Expenditures									
Strategic Area: Recreation And Culture									
Facility Improvements	25	175	0	0	0	0	0	0	200
Vizcaya Facility Improvements	10,611	4,895	11,550	4,039	0	0	0	0	31,095
Total:	10,636	5,070	11,550	4,039	0	0	0	0	31,295

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2014-15 Adopted Budget and Multi-Year Capital Plan includes \$4.895 million of capital expenditures for various restoration and enhancement projects funded with Building Better Communities General Obligation Bond (BBC GOB) program funding proceeds to include offsite storage of Architectural Drawings and Collection items, restoration of Main House and Historic Grounds and Gardens, and the Vizcaya Village

FY 2014 - 15 Adopted 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

LOCATION: 3251 S Miami Ave
City of Miami

District Located:
District(s) Served:

7
Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Save America's Treasures Grant	300	0	0	0	0	0	0	0	300
BBC GOB Financing	0	62	0	0	0	0	0	0	62
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	2,220	0	0	0	0	0	0	0	2,220
BBC GOB Series 2013A	96	0	0	0	0	0	0	0	96
BBC GOB Series 2014A	48	0	0	0	0	0	0	0	48
Donations	400	0	0	0	0	0	0	0	400
TOTAL REVENUES:	5,378	62	0	0	0	0	0	0	5,440
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	1,292	0	0	0	0	0	0	0	1,292
Construction	3,635	62	0	0	0	0	0	0	3,697
Project Administration	399	0	0	0	0	0	0	0	399
Construction	52	0	0	0	0	0	0	0	52
TOTAL EXPENDITURES:	5,378	62	0	0	0	0	0	0	5,440

TICKET BOOTH

PROJECT #: 1706020



DESCRIPTION: Construct a new ticket booth

LOCATION: 3251 S Miami Ave
City of Miami

District Located:
District(s) Served:

7
Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Department Operating Revenue	25	175	0	0	0	0	0	0	200
TOTAL REVENUES:	25	175	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	25	0	0	0	0	0	0	0	25
Construction	0	150	0	0	0	0	0	0	150
Project Administration	0	7	0	0	0	0	0	0	7
Project Contingency	0	18	0	0	0	0	0	0	18
TOTAL EXPENDITURES:	25	175	0	0	0	0	0	0	200

FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

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: 7 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	1,400	0	0	0	0	0	0	0	1,400
BBC GOB Financing	0	4,833	11,550	4,039	0	0	0	0	20,422
BBC GOB Series 2011A	2,036	0	0	0	0	0	0	0	2,036
BBC GOB Series 2013A	431	0	0	0	0	0	0	0	431
BBC GOB Series 2014A	1,366	0	0	0	0	0	0	0	1,366
TOTAL REVENUES:	5,233	4,833	11,550	4,039	0	0	0	0	25,655
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	568	1,090	730	120	0	0	0	0	2,508
Construction	3,929	3,423	10,500	3,919	0	0	0	0	21,771
Project Administration	736	320	320	0	0	0	0	0	1,376
TOTAL EXPENDITURES:	5,233	4,833	11,550	4,039	0	0	0	0	25,655

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
ADDITIONAL GARDENS AND GROUNDS REHABILITATION	3251 S Miami Ave	4,700
ADDITIONAL MAIN HOUSE REHABILITATION	3251 S Miami Ave	26,000
FULL REHABILITATION OF VILLAGE / WEST PROPERTY	3251 S Miami Ave	17,289
HAMMOCK TRAIL AND SIGNAGE	3251 S Miami Ave	50
FACILITY IMPROVEMENTS - PARKING LOT	3251 S Miami Ave	30
FACILITY MAINTENANCE - PURCHASE SELF-PROPELLED POWER SWEEPER	3251 S Miami Ave	40
FACILITY RENOVATIONS - PUBLIC RESTROOMS	3251 S Miami Ave	60
UNFUNDED TOTAL		48,169