

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

Parks, Recreation and Open Spaces

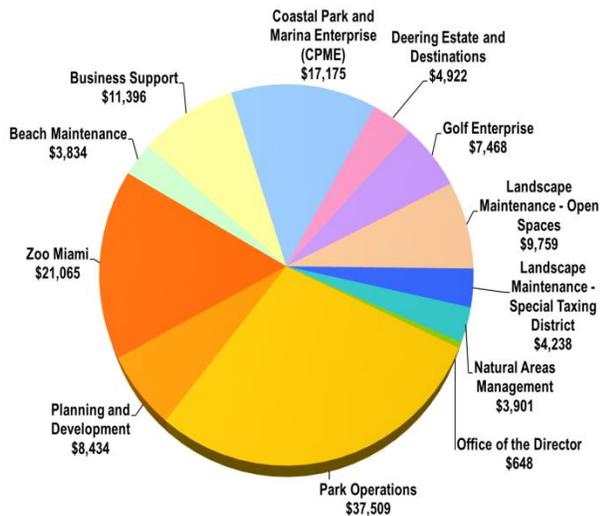
The Parks, Recreation and Open Spaces (PROS) Department acquires, plans, designs, constructs, maintains, and operates County parks and recreational facilities; provides landscape maintenance for special taxing districts; maintains all of the coastal beaches; provides roadside and median maintenance; and supervises and coordinates recreational programming activities, 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.

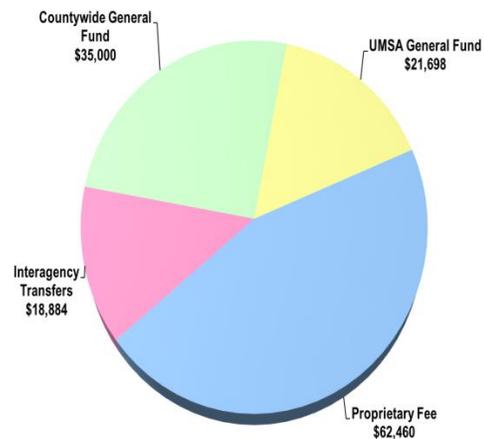
The Department coordinates its many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, various groups involved in sports and recreational development, environmental groups, community-based organizations, and other local and neighborhood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

FY 2014-15 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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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> 61
<u>FY 13-14</u> 276	<u>FY 14-15</u> 239
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> 182
<u>FY 13-14</u> 45	<u>FY 14-15</u> 47
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> 26
<u>FY 13-14</u> 61	<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> 18
<u>FY 13-14</u> 53	<u>FY 14-15</u> 48
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> 73
<u>FY 13-14</u> 53	<u>FY 14-15</u> 53
BEACH MAINTENANCE	
<ul style="list-style-type: none"> Maintains the public beaches from Sunny Isles to Government Cut, including debris and litter removal 	
<u>FY 13-14</u> 46	<u>FY 14-15</u> 44

The FY 2014-15 total number of full-time equivalent positions is 1,605

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15
Revenue Summary				
General Fund Countywide	37,579	18,813	8,415	35,000
General Fund UMSA	15,560	8,943	20,277	21,698
Golf Course Fees	7,221	7,140	7,500	6,741
Carryover	-5,191	-444	0	0
Carryover - Marinas	6,181	-9	0	0
Carryover - Special Taxing District	3,778	4,706	4,287	4,287
Carryover - Zoo	893	1,068	0	0
Interdepartmental Transfer	3,005	2,492	2,684	2,452
Interest Earnings	13	16	0	0
Marina Fees and Charges	8,984	9,412	9,800	10,235
Other Revenues	498	191	351	295
Reimbursements from Departments	0	72	0	0
Fees and Charges	18,630	19,236	18,821	20,902
Special Taxing District Revenue	4,858	4,705	4,792	4,792
Zoo Miami Fees and Charges	10,769	11,789	11,000	12,756
Tourist Development Tax	0	3,555	0	0
Reimbursements from Departments	15,713	17,197	15,167	12,736
Secondary Gas Tax	2,700	2,703	4,203	4,203
Convention Development Tax	1,000	24,542	25,855	1,000
Interagency Transfers	0	651	773	945
Total Revenues	132,191	136,778	133,925	138,042

Operating Expenditures

Summary

Salary	54,810	54,345	54,446	56,363
Fringe Benefits	15,683	14,515	16,963	18,800
Court Costs	23	95	16	41
Contractual Services	13,613	14,540	14,021	14,517
Other Operating	19,872	23,146	22,455	24,552
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	130,349

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	4,947
Total Non-Operating Expenditures	2,941	2,614	6,667	7,693

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 13-14	Proposed FY 14-15	Budget FY 13-14	Proposed FY 14-15
Strategic Area: Recreation and Culture				
Office of the Director	724	648	5	5
Business Support	10,855	11,396	62	61
Coastal Park and Marina	17,037	17,175	93	73
Enterprise (CPME)				
Deering Estate and Destinations	4,356	4,922	29	26
Golf Enterprise	7,620	7,468	23	18
Park Operations	34,757	37,509	276	239
Planning and Development	8,345	8,434	61	57
Zoo Miami	18,328	21,065	188	182
Strategic Area: Neighborhood and Infrastructure				
Community Image	0	0	0	0
Right-of-Way Assets and Aesthetics Management	0	0	0	0
Beach Maintenance	3,366	3,834	46	44
Landscape Maintenance - Open Spaces	13,809	9,759	53	48
Landscape Maintenance - Special Taxing District	4,248	4,238	45	47
Natural Areas Management	3,813	3,901	53	53
Total Operating Expenditures	127,258	130,349	934	853

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PROPOSED FEE ADJUSTMENTS FOR SERVICES

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Projection FY 13-14	Proposed FY 14-15
Advertising	696	591	772	736	836
Fuel	3,169	3,435	3,430	3,171	3,391
Overtime	738	871	486	612	499
Rent	921	921	921	921	921
Security Services	85	69	133	71	81
Temporary Services	246	52	17	4	0
Travel and Registration	74	165	202	187	244
Utilities	10,477	9,932	10,179	9,742	12,567

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	Projection	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	\$800,000	\$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 12 times per year in high use areas
- Maintains boat exclusion buoys
- Conducts sea turtle nesting surveys and provides monitoring and reporting to the Florida Fish and Wildlife Conservation Commission and Department of Environmental Protection

Strategic Objectives - Measures

- NI3-5: Maintain and restore waterways and beaches

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Maintain the cleanliness and aesthetic appeal of public beaches	Tons of debris removed from beaches	OP	↔	1,380	1,221	1,250	1,400	1,450
	City of Miami Beach Cleanliness Assessment score (1 = Extremely Clean; 2 = Clean)	OC	↓	1.45	1.46	1.50	1.46	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 Sony Tennis Tournament, which is held at the Crandon Park Tennis Center and manages the Tennis Center year-round

Strategic Objectives - Measures

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

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

DIVISION COMMENTS

- CPME will pay \$784,000 in debt service in FY 2013-14 for capital expenses associated with improvements at the marinas; 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
- CPME will pay \$190,000 in debt service in FY 2013-14 for capital expenses associated with parking pay stations and park improvements; 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	Projection	Target
Increase participation at Deering Estate and Destinations	Deering Estate attendance	OC	↑	58,619	70,743	64,630	74,280	78,000
	Deering Estate facility rentals	OC	↑	272	350	265	336	350
	Fruit and Spice Park admissions	OC	↑	12,930	13,155	15,000	14,500	15,000

DIVISION COMMENTS

- In FY 2013-14, the Deering Estate at Cutler will complete renovations to its Visitor Center Auditorium and launch a theater lab program funded by a grant from the Knight Arts Challenge and proceeds from the Deering Foundation's efforts (\$80,000)
- In FY 2013-14, the Fruit and Spice Park, in partnership with The Home Depot, Whole Foods Markets, South Dade Garden Club, and the University of Florida, 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	Projection	Target
Manage golf facilities effectively	Golf rounds played	OP	↔	203,314	196,699	202,000	199,194	189,000

DIVISION COMMENTS

- During FY 2013-14, the Golf Enterprise will pay \$644,000 in debt service and \$126,531 to PGA Tour Public Golf for expenses associated, primarily, with the Country Club of Miami; in FY 2014-15, the Golf Enterprise projects will be paying \$392,000 in debt service and \$126,000 in fees associated, primarily, with the same Country Club of Miami expenses, both of which are expected to be retired in FY 2017-18 and FY 2014-15, respectively
- In FY 2014-15, the Golf Enterprise will transition the West Course at Country Club of Miami from an active 18-hole golf course to a passive green space (\$339,000)

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

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

DIVISION COMMENTS

- In FY 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
- *During FY 2013-14, as part of its savings plan, the Department reduced the number of contracted cycles for landscape maintenance services to roadway medians from 15 to 10 and roadsides from 9 to 5 (\$1.224 million)*

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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 116 special taxing districts to include tree care, enhancements to community entrances, community walls, lake maintenance, lake fountains, and irrigation systems

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

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

DIVISION COMMENTS

- In FY 2014-15, the Special Taxing District Division will continue maintaining 116 landscape and multi-purpose special taxing districts, totaling over 950 acres of land, 82 lakes and ponds, 15 miles of irrigation systems and 40 acres of protected natural areas within the special taxing districts, made up of undeveloped mitigation lands set aside for conservation and protection under government agency permits

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	Projection	Target
Ensure the health of natural areas and native plant species	Natural area acres maintained	OP	↔	2,830	2,830	2,830	2,830	2,830

DIVISION COMMENTS

- The FY 2014-15 Proposed 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	Projection	Target
Build and maintain safe and accessible park and recreation facilities	Emergency facility maintenance requests responded to within 24 hours	EF	↑	90%	90%	90%	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	Projection	Target
Manage parks facilities effectively	Trail Glades Gun Range Admissions	OP	↔	40,610	47,735	37,200	47,000	47,500
	Building Rentals	OP	↔	1,802	1,792	1,955	1,800	1,800
	Picnic Shelter Rentals	OP	↔	6,461	7,586	6,395	6,920	7,000
	Campground rentals	OP	↔	39,350	39,614	42,350	40,440	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	Projection	Target
Partner and oversee recreational opportunities for residents	Equestrian Center Rentals	OP	↔	25	21	48	30	30
	PROS volunteers	OP	↔	15,000	13,636	14,500	14,500	14,500
	Summer Camp Registrations	OP	↔	7,585	8,464	9,100	9,100	9,100
	Disability Services Program Registrations*	OP	↔	178	358	280	1,100	1,100
	After School Registrations	OP	↔	2,103	2,135	1,950	1,739	1,739
	Senior Program Registrations	OP	↔	264	533	490	462	462
	Learn to Swim Registrations	OP	↔	11,771	11,927	11,800	12,000	12,000

* The FY 2013-14 Projection and the 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 regional 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	Projection	Target
Build and maintain safe and accessible park and recreation facilities	Acres of park land per 1,000 residents in unincorporated Miami-Dade County	OC	↑	3.76	3.65	3.65	3.55	3.54
	Percentage of in-house projects completed on-time	EF	↑	87%	80%	80%	80%	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 the summer of 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 expects to complete the assessment in FY 2013-14
- 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	Projection	Target
Increase participation at Zoo Miami	Earned revenue	OC	↑	\$10,769	11,789	\$11,000	\$11,450	\$12,421
	Zoo Miami attendance	OC	↑	882,813	955,240	875,000	920,000	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 proposes to increase its admission fee by \$2.00 in order to fund portions of the project (\$1.094 million)
- *The FY 2014-15 Proposed 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 Proposed Budget the Department proposes numerous changes to its fee schedule (IO 4-119), which has 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 Proposed Budget maintains all parks facilities open; the Department will eliminate full-time positions and convert full-time positions to part-time positions; the net impact of these adjustments is the elimination of 81 full-time positions (\$3.5 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 15 Park Manager positions and supporting costs to provide oversight over every park program site and nature center	\$0	\$950	15
Establish recurring annual funds for the replacement and maintenance of critical equipment and facilities (Deering, Beach, Operations, Zoo Miami, and Ballfields)	\$0	\$2,600	0
Fund ten positions, increase part-time hours, and restore six trucks for the Roving Crew units in the Grounds Maintenance Division	\$0	\$161	10
Increase guard hours at Crandon and Haulover parks	\$0	\$86	0
Fund six additional Tree Crews to improve the safety, health, and aesthetics of trees in parks, roadways, and natural areas (Deering, CPME, STD, RAAM, NAM, and Operations)	\$500	\$800	12
Fund one Recreation Specialist to coordinate the Turtle Program	\$0	\$44	1
Establish a recurring fund for the replacement of trees that have been lost throughout the years	\$0	\$2,500	4
Hire one Custodial Worker to improve grounds maintenance and janitorial services at Deering Estate	\$0	\$66	1
Fund four positions to expand operating hours at Arch Creek Nature Center and the Fruit and Spice Park concessions	\$0	\$338	4
Fund seven technology and accounting positions in order to improve fiscal controls and technical support for critical software systems and databases, including RMS, INFOR, and PTMS	\$15	\$818	7
Hire five Zookeepers to meet expanding needs for animal caretakers at Zoo Miami	\$10	\$153	5
Hire two Horticultural Specialists to maintain the foliage around Zoo Miami	\$0	\$71	2
Hire one Account Clerk and two supervisors for operational support in the Disability Services Division	\$0	\$89	3
Hire one Public Facilities Manager 3 and two Concession Stand Attendants and increase part-time hours to enhance the patron's experience at Zoo Miami	\$0	\$360	3
Fund one Park Attendant and provide additional funding to support the educational program at Dr. Wilde's World exhibit, and for increased maintenance support of the natural preserved pineland area, walkways and concessions, to enhance the patron's experience at Zoo Miami	\$0	\$258	1
Fund ten positions in Park Operations to restore support for numerous programs	\$0	\$1,427	10
Fund six positions to restore landscape maintenance and monorail hours at the Zoo	\$0	\$383	6
Fund 16 positions to improve ball fields and grounds maintenance at Community Parks	\$0	\$934	16
Establish recurring annual funds to support the conservation management and maintenance of natural preserves	\$0	\$3,500	59
Total	\$5,885	\$22,551	267

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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	2,585	0	0	0	0	0	0	0	2,585
Transit in Parks	1,000	0	0	0	0	0	0	0	1,000
Other - Non County Sources	60	0	0	0	0	0	0	0	60
FDOT Funds	13,653	0	0	0	0	0	0	0	13,653
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
Recreational Trails Program (RTP) Grant	200	0	0	0	0	0	0	0	200
Park Impact Fees	44,253	4,033	0	0	0	0	0	0	48,286
BBC GOB Financing	0	65,032	49,232	46,378	26,235	37,237	28,254	0	252,368
BBC GOB Interest	1,400	0	0	0	0	0	0	0	1,400
BBC GOB Series 2005A	14,855	0	0	0	0	0	0	0	14,855
BBC GOB Series 2008B	15,683	0	0	0	0	0	0	0	15,683
BBC GOB Series 2008B-1	28,871	0	0	0	0	0	0	0	28,871
BBC GOB Series 2011A	9,907	0	0	0	0	0	0	0	9,907
BBC GOB Series 2013A	17,884	0	0	0	0	0	0	0	17,884
BBC GOB Series 2014A	21,224	0	0	0	0	0	0	0	21,224
Other - County Bonds/Debt	0	0	2,000	0	0	0	0	0	2,000
QNIP Interest	995	0	0	0	0	0	0	0	995
QNIP V UMSA Bond Proceeds	695	0	0	0	0	0	0	0	695
Safe Neigh. Parks (SNP) Proceeds	956	473	0	0	0	0	0	0	1,429
Sunshine State Financing	0	0	2,700	0	0	0	0	0	2,700
Capital Outlay Reserve	2,000	1,680	500	500	0	0	0	0	4,680
Departmental Trust Funds	500	1,845	1,903	291	0	0	0	0	4,539
Total:	176,920	75,904	59,029	48,979	26,235	37,237	28,254	0	452,558
Expenditures									
Strategic Area: Neighborhood and Infrastructure									
Infrastructure Improvements	0	350	0	0	0	0	0	0	350
Physical Environment	0	830	0	0	0	0	0	0	830
Strategic Area: Recreation And Culture									
ADA Accessibility Improvements	1,090	750	0	0	0	0	0	0	1,840
Beach Projects	0	0	0	500	0	0	0	0	500
Facility Improvements	2,000	500	500	500	0	0	0	0	3,500
Local Parks - New	29,145	5,500	6,355	4,698	2,242	346	0	0	48,286
Local Parks - Renovation	30,324	14,799	12,486	9,139	2,465	4,498	3,000	0	76,711
Marina Improvements	542	3,270	3,026	2,954	1,191	0	0	0	10,983
Metropolitan Parks - Renovation	58,851	18,433	27,119	29,964	21,686	32,739	24,764	0	213,556
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	0	0	25,948
Zoo Miami Improvements	19,467	30,101	8,983	530	0	0	0	0	59,081
Total:	157,096	80,738	64,689	54,530	29,668	37,583	28,254	0	452,558

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CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2014-15 Proposed 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 Proposed 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 Proposed 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 \$12.896 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; West Perrine Aquatic Center (\$4.983 million) also part of BBC GOB; 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

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MARVA BANNERMAN PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 931040

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

REVENUE SCHEDULE:	PRIOR	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

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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	2,585	0	0	0	0	0	0	0	2,585
TOTAL REVENUES:	2,585	0	0	0	0	0	0	0	2,585
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	200	0	0	0	0	0	0	0	200
Construction	2,135	250	0	0	0	0	0	0	2,385
TOTAL EXPENDITURES:	2,335	250	0	0	0	0	0	0	2,585

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	452	1,000	0	0	2,440	2,000	0	5,892
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	48	0	0	0	0	0	0	0	48
TOTAL REVENUES:	108	452	1,000	0	0	2,440	2,000	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	60	300	0	0	0	498	0	0	858
Construction	48	152	1,000	0	0	1,942	2,000	0	5,142
TOTAL EXPENDITURES:	108	452	1,000	0	0	2,440	2,000	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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LOCAL PARKS - COMMISSION DISTRICT 10 - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 932050



DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades
 LOCATION: Various Sites District Located: 10
 Various Sites District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	689	250	436	1,440	0	0	0	2,815
BBC GOB Series 2005A	521	0	0	0	0	0	0	0	521
BBC GOB Series 2008B-1	264	0	0	0	0	0	0	0	264
BBC GOB Series 2013A	11	0	0	0	0	0	0	0	11
BBC GOB Series 2014A	389	0	0	0	0	0	0	0	389
TOTAL REVENUES:	1,185	689	250	436	1,440	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	97	182	0	0	0	0	0	0	279
Construction	1,088	507	250	416	1,440	0	0	0	3,701
Project Administration	0	0	0	20	0	0	0	0	20
TOTAL EXPENDITURES:	1,185	689	250	436	1,440	0	0	0	4,000

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

WILD LIME PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 932080



DESCRIPTION: Construct local park improvements including building renovations, courts, vehicle and pedestrian circulation, playground, picnic area, and landscaping
 LOCATION: 11341 SW 147 Ave District Located: 11
 Unincorporated Miami-Dade County District(s) Served: 10, 11

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	125	400	121	0	0	0	0	646
BBC GOB Series 2013A	7	0	0	0	0	0	0	0	7
BBC GOB Series 2014A	68	0	0	0	0	0	0	0	68
TOTAL REVENUES:	75	125	400	121	0	0	0	0	721
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	35	0	79	0	0	0	0	0	114
Construction	40	125	301	121	0	0	0	0	587
Project Administration	0	0	20	0	0	0	0	0	20
TOTAL EXPENDITURES:	75	125	400	121	0	0	0	0	721

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

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

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

BLACK POINT PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 932230

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

LOCATION: 24775 SW 87 Ave
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	38	0	0	0	0	0	0	38
BBC GOB Series 2013A	41	0	0	0	0	0	0	0	41
BBC GOB Series 2014A	117	0	0	0	0	0	0	0	117
TOTAL REVENUES:	158	38	0	0	0	0	0	0	196
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	27	0	0	0	0	0	0	0	27
Construction	131	38	0	0	0	0	0	0	169
TOTAL EXPENDITURES:	158	38	0	0	0	0	0	0	196

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

HAMMOCKS COMMUNITY PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 932290

DESCRIPTION: Remediation of contamination
 LOCATION: 9885 Hammocks Blvd 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	1,649	0	0	0	0	0	0	1,649
BBC GOB Series 2014A	601	0	0	0	0	0	0	0	601
TOTAL REVENUES:	601	1,649	0	0	0	0	0	0	2,250
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	601	1,649	0	0	0	0	0	0	2,250
TOTAL EXPENDITURES:	601	1,649	0	0	0	0	0	0	2,250

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 Proposed Budget and Multi-Year Capital Plan

GREENWAY BRIDGES PROJECT

PROJECT #: 933030

DESCRIPTION: Design and build pedestrian bridges as part of the Greenway project
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	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 Proposed Budget and Multi-Year Capital Plan

CHAPMAN FIELD PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 933530

DESCRIPTION: Construct areawide park improvements including vehicle and pedestrian circulation, building construction, trails, signage, landscaping, utilities, and park lighting

LOCATION: 13601 Old Cutler Rd
Palmetto Bay

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	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
Sunshine State 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 Proposed 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

PROJECT #: 933730

BISCAYNE SHORES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

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 Proposed Budget and Multi-Year Capital Plan

BIKEPATH IMPROVEMENTS ALONG CANALS - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 934080

DESCRIPTION: Construct surface improvements and bikeways along the South Florida Water Management District (SFWMD) canals
 LOCATION: Various Sites District Located: Countywide
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	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

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

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

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

PROJECT #: 934640



DESCRIPTION: Construct park improvements including shelter, exercise station, pedestrian circulation, natural areas, and landscaping
 LOCATION: 801 NE 88 St District Located: 3
 Unincorporated Miami-Dade County District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	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

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	62	0	0	0	0	0	0	0	62
BBC GOB Series 2008B-1	7	0	0	0	0	0	0	0	7
BBC GOB Series 2011A	191	0	0	0	0	0	0	0	191
TOTAL REVENUES:	305	0	118	576	0	0	0	0	999
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	71	0	0	0	0	0	0	0	71
Construction	191	0	118	576	0	0	0	0	885
Project Administration	43	0	0	0	0	0	0	0	43
TOTAL EXPENDITURES:	305	0	118	576	0	0	0	0	999

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 Proposed 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 Proposed 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

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	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

Various Sites

District Located: Countywide

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	0	473	0	0	0	0	0	0	473
TOTAL REVENUES:	0	473	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	47	0	0	0	0	0	0	47
Construction	0	426	0	0	0	0	0	0	426
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

Unincorporated Miami-Dade County

District Located: 2, 3, 10, 11

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 Proposed Budget and Multi-Year Capital Plan

LARRY AND PENNY THOMPSON PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 935470

DESCRIPTION: Remove ADA barriers and improve access for park patrons
 LOCATION: 12451 SW 184 St District Located: 9
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	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 Proposed Budget and Multi-Year Capital Plan

ROYAL COLONIAL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 935850

DESCRIPTION: Construct local park improvements including picnic area, vehicle and pedestrian circulation, landscaping, and utilities
 LOCATION: SW 147 Ave and SW 280 St District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	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

ZOO MIAMI - CONSTRUCTION OF PHASE III ZOOWIDE IMPROVEMENTS AND ENTRY - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936010

DESCRIPTION: Construct Phase III improvements including the entry way
 LOCATION: 12400 SW 152 St District Located: 9
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	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

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

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

PROJECT #: 936310

WEST PERRINE SENIOR CITIZEN CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM

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 Proposed Budget and Multi-Year Capital Plan

GREYNOLDS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936600

DESCRIPTION: Construct areawide park improvements including building construction and restoration, pedestrian circulation, natural areas restoration, and landscaping

LOCATION: 17530 W Dixie Hwy
North Miami Beach

District Located: 4
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	979	974	2,994	902	0	0	0	5,849
BBC GOB Series 2008B	290	0	0	0	0	0	0	0	290
BBC GOB Series 2008B-1	83	0	0	0	0	0	0	0	83
BBC GOB Series 2011A	201	0	0	0	0	0	0	0	201
BBC GOB Series 2013A	60	0	0	0	0	0	0	0	60
BBC GOB Series 2014A	517	0	0	0	0	0	0	0	517
TOTAL REVENUES:	1,151	979	974	2,994	902	0	0	0	7,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	637	0	0	0	0	0	0	0	637
Construction	502	979	974	2,994	902	0	0	0	6,351
Project Administration	12	0	0	0	0	0	0	0	12
TOTAL EXPENDITURES:	1,151	979	974	2,994	902	0	0	0	7,000

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

PROJECT #: 936760

DESCRIPTION: Continue development of South Dade Greenway including trails and segments

LOCATION: South Miami-Dade County
Various Sites

District Located: 8
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
FDOT Funds	3,630	0	0	0	0	0	0	0	3,630
BBC GOB Financing	0	181	0	0	0	0	0	0	181
BBC GOB Series 2008B	552	0	0	0	0	0	0	0	552
BBC GOB Series 2008B-1	401	0	0	0	0	0	0	0	401
BBC GOB Series 2011A	60	0	0	0	0	0	0	0	60
BBC GOB Series 2013A	215	0	0	0	0	0	0	0	215
BBC GOB Series 2014A	542	0	0	0	0	0	0	0	542
TOTAL REVENUES:	5,400	181	0	0	0	0	0	0	5,581
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	741	0	0	0	0	0	0	0	741
Construction	4,528	181	0	0	0	0	0	0	4,709
Project Administration	131	0	0	0	0	0	0	0	131
TOTAL EXPENDITURES:	5,400	181	0	0	0	0	0	0	5,581

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

TROPICAL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 937040

DESCRIPTION: Construct areawide park improvements including equestrian and boxing center expansion, stadium upgrades, dog park, vehicle and pedestrian circulation improvements, landscaping, and utilities upgrades

LOCATION: 7900 SW 40 St District Located: 10
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	2,964	2,100	0	0	0	0	0	5,064
BBC GOB Series 2005A	963	0	0	0	0	0	0	0	963
BBC GOB Series 2008B	816	0	0	0	0	0	0	0	816
BBC GOB Series 2008B-1	260	0	0	0	0	0	0	0	260
BBC GOB Series 2011A	260	0	0	0	0	0	0	0	260
BBC GOB Series 2013A	7,011	0	0	0	0	0	0	0	7,011
BBC GOB Series 2014A	626	0	0	0	0	0	0	0	626
TOTAL REVENUES:	9,936	2,964	2,100	0	0	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	1,595	557	0	0	0	0	0	0	2,152
Construction	8,101	2,407	2,100	0	0	0	0	0	12,608
Project Administration	240	0	0	0	0	0	0	0	240
TOTAL EXPENDITURES:	9,936	2,964	2,100	0	0	0	0	0	15,000

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$32,000

LARRY AND PENNY THOMPSON PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 937120

DESCRIPTION: Construct areawide park improvements including campground renovations, trails, aquatic facility, beach, and lake picnic facilities

LOCATION: 12451 SW 184 St District Located: 9
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
BBC GOB Financing	0	694	4,719	0	0	0	0	0	5,413
BBC GOB Series 2005A	141	0	0	0	0	0	0	0	141
BBC GOB Series 2008B	16	0	0	0	0	0	0	0	16
BBC GOB Series 2008B-1	5	0	0	0	0	0	0	0	5
BBC GOB Series 2013A	130	0	0	0	0	0	0	0	130
BBC GOB Series 2014A	895	0	0	0	0	0	0	0	895
TOTAL REVENUES:	1,187	694	4,719	0	0	0	0	0	6,600
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Planning and Design	194	0	0	0	0	0	0	0	194
Construction	986	694	4,719	0	0	0	0	0	6,399
Project Administration	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	1,187	694	4,719	0	0	0	0	0	6,600

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

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

**GREENWAYS AND TRAILS - COMMISSION DISTRICT 9 - BUILDING BETTER COMMUNITIES
BOND PROGRAM (PROJ #51)**

PROJECT #: 937230



DESCRIPTION: Continue development of South Dade Greenway including Biscayne Trail Segments C and D
 LOCATION: West Miami-Dade County District Located: 9
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	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 Proposed Budget and Multi-Year Capital Plan

CHARLES DEERING ESTATE - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 937580

DESCRIPTION: Construct areawide park improvements including rehydration of wetlands, south addition improvements, fencing, vehicle and pedestrian circulation, and landscaping

LOCATION: 16701 SW 72 Ave
Palmetto Bay

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	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 Proposed Budget and Multi-Year Capital Plan

MATHESON SETTLEMENT - CRANDON PARK

PROJECT #: 937890

DESCRIPTION: Payment of settlement between Miami Dade County and Bruce C. Matheson Crandon Master Plan Improvement Fund
 LOCATION: 4000 Crandon Blvd District Located: 7
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	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 Proposed Budget and Multi-Year Capital Plan

SERGEANT JOSEPH DELANCY PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 938340

DESCRIPTION: Construct local park improvements including pool renovation, expansion, and irrigation
 LOCATION: 14450 Boggs Dr District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	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 Proposed 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 Proposed 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 Proposed 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
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	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
Unincorporated Miami-Dade County

District Located: 6, 7
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 Proposed 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

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TREE ISLANDS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 9310720

DESCRIPTION: Construct areawide park development to include environmental mitigation, recreation center building, walkways, vehicle circulation, landscaping, and picnic area

LOCATION: SW 24 St and SW 142 Ave
Unincorporated Miami-Dade County

District Located: 11
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	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

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TRAIL GLADES RANGE - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 9310910

DESCRIPTION: Construct facility improvements including land acquisition, building and range construction, and renovation and mitigation
 LOCATION: SW 8 St and 177 Ave District Located: 12
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	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

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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

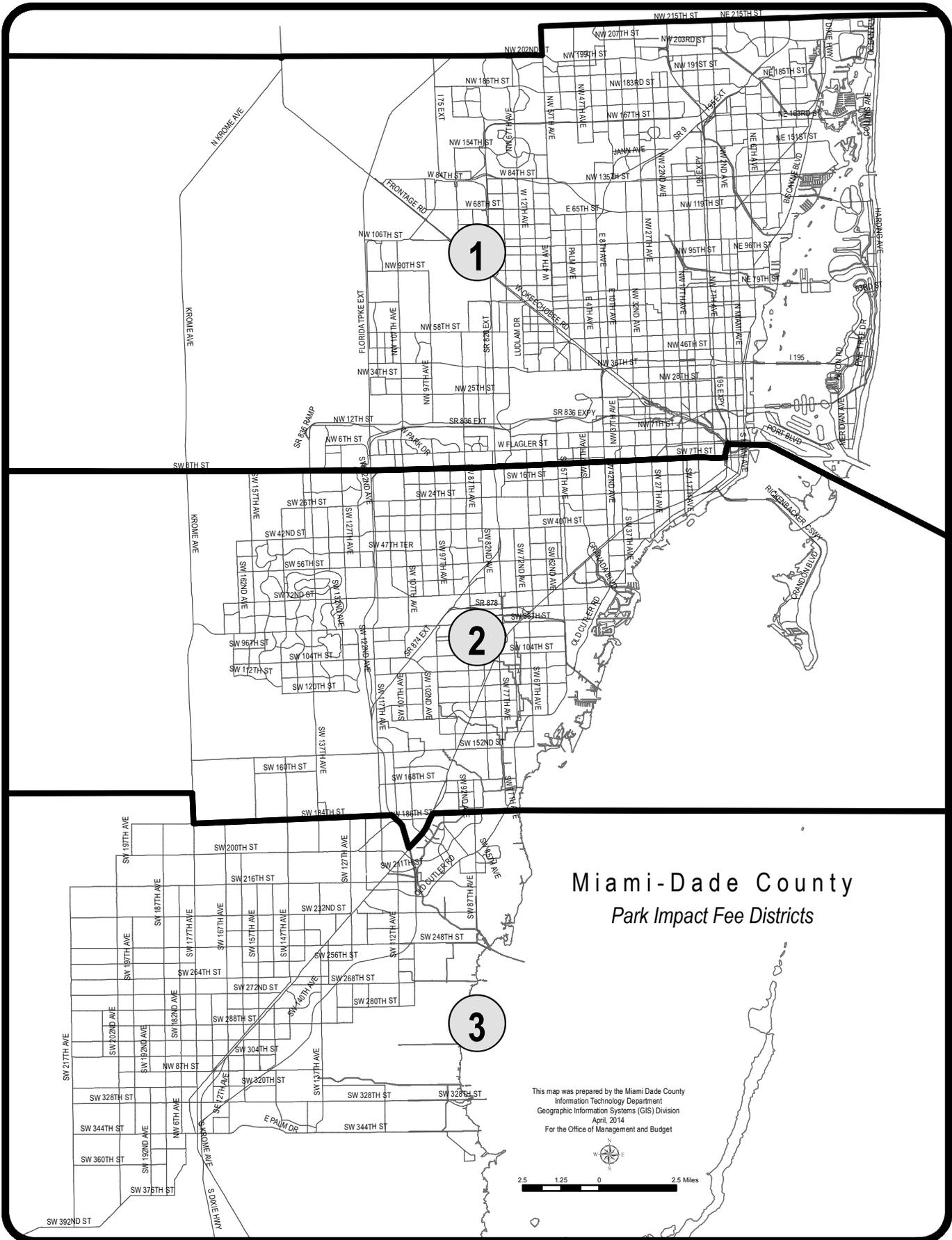
UNFUNDED CAPITAL PROJECTS

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

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PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
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
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		854,804

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



Miami-Dade County Park Impact Fee Districts

This map was prepared by the Miami-Dade County
Information Technology Department
Geographic Information Systems (GIS) Division
April, 2014
For the Office of Management and Budget

