

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Regulatory and Economic Resources

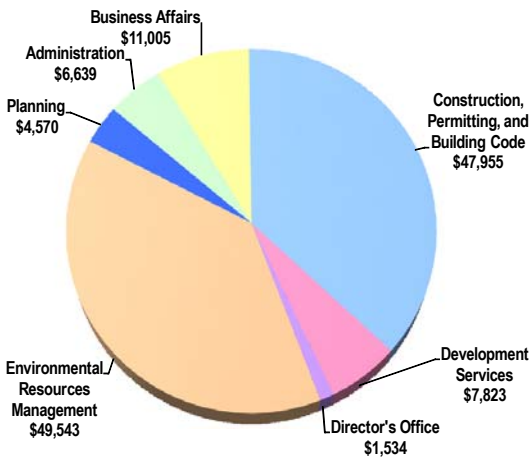
The Regulatory and Economic Resources (RER) Department mission is to enable sustainable economic development through smart regulatory strategies and business expansion initiatives. RER is also responsible, through the newly established Chief Resiliency Officer position, for leading the creation of a cohesive resilience strategy and to plan, coordinate, and direct comprehensive resilience efforts for the County. RER provides a broad portfolio of services to support its mission including reviewing permit and licensing applications and conducting code enforcement activities related to compliance with applicable building, zoning, planning, environmental, platting, traffic, and industry-specific codes and regulations. RER develops countywide and industry/neighborhood-specific economic development strategies; is responsible for land use and community planning and policy; provides environmental, historic resource, and consumer protection and education; and conducts economic research.

RER performs activities that are related to both the Neighborhood and Infrastructure and Economic Development Strategic Areas. As part of the Neighborhood and Infrastructure Strategic Area, RER provides services related to contractor licensing, construction products evaluation, training, education, and certification of building code enforcement personnel countywide; reviews applications, issues building permits, and performs inspections to verify compliance with the applicable construction codes and regulations; investigates complaints, enforces the correction of building code violations related to new and existing buildings, enforces local regulations related to unsafe buildings and structures, and provides code compliance services; and provides administrative and technical support to boards and panels. The Department oversees protection of our air, water, and soil resources, including protection of the Biscayne Aquifer, our sole source of drinking water; responds to complaints regarding pollution; oversees clean-up of contaminated soil; protects, restores, and enhances natural areas and monitors environmental resources; and manages capital programs, including beach renourishment, as well as acquisition and protection of environmentally endangered lands. RER prepares zoning recommendations, coordinates all concurrency management activities, reviews development plans for compliance with zoning regulations, issues certificates of use, administers impact fee programs, and provides technical support at zoning meetings of the Board of County Commissioners (BCC) and Community Zoning Appeals Board meetings. RER oversees the sustainable transformation of the County through green initiatives, and administers and enforces growth management through the Comprehensive Development Master Plan (CDMP) and the Historic Preservation ordinance. Finally, the Department is responsible for proactively engaging all County departments, as well as other jurisdictions, to plan and execute strategies to address the most pressing threats to the resiliency of Miami-Dade County.

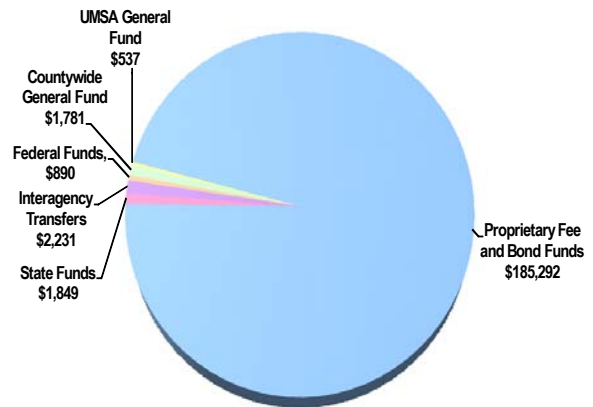
As part of the Economic Development Strategic Area, RER promotes film and television related industries; promotes economic growth through administration of local economic development programs including the Qualified Target Industry (QTI) and the Targeted Jobs Incentive Fund (TJIF) programs; and enforces consumer laws and licensing requirements that protect purchasers of goods and services. Other functions include international trade coordination, passenger transportation regulation, and coordination with the county's agricultural industry. RER's functions are closely related to and require coordination with other County departments, including Fire Rescue, Public Works and Waste Management (PWWM), and Water and Sewer (WASD). The Department works cooperatively with local, state, and federal agencies as well as other community entities.

FY 2015-16 Adopted Budget

Expenditures by Activity
(dollars in thousands)

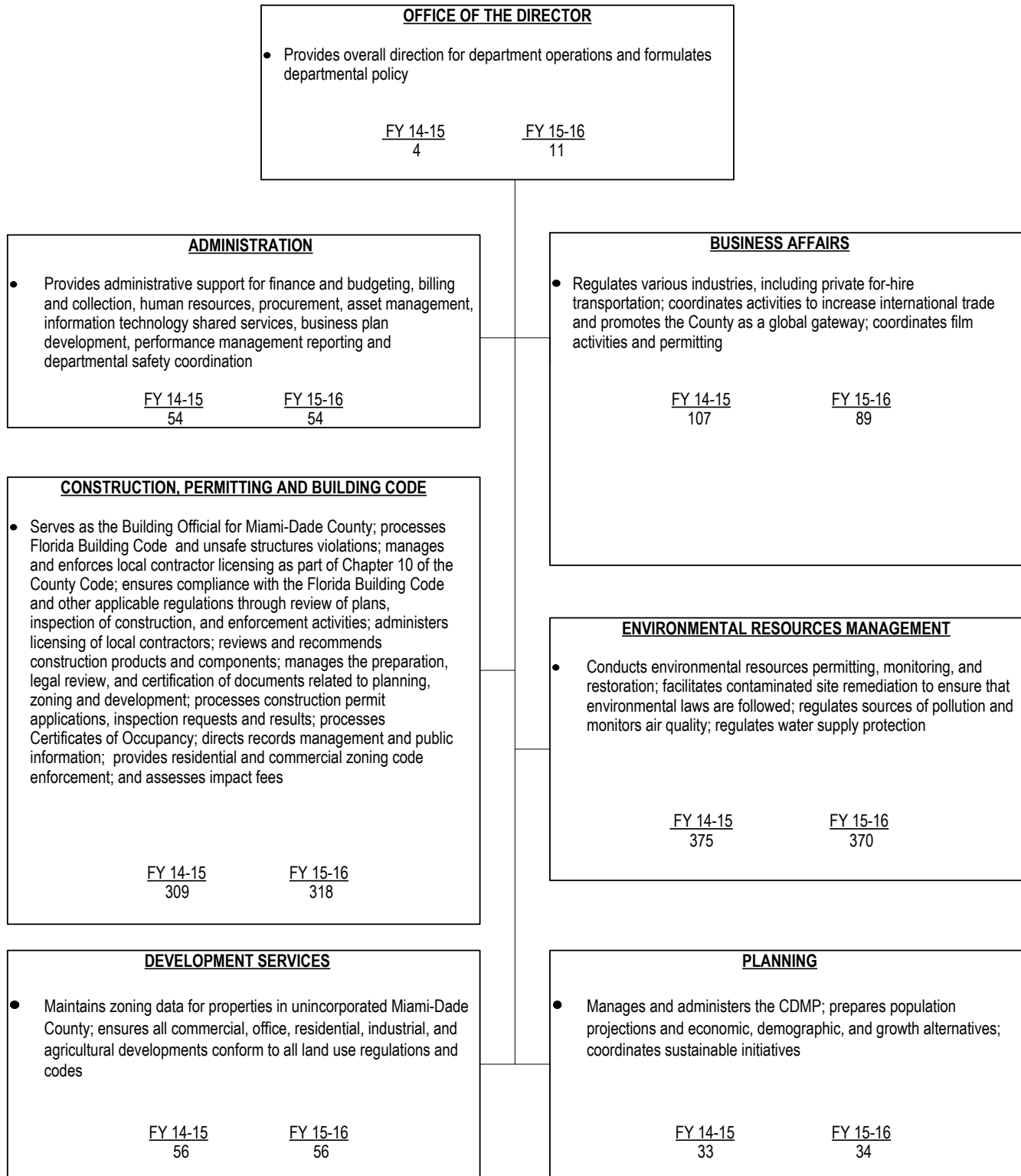


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2015-16 total number of full-time equivalent positions is 945.50

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FINANCIAL SUMMARY

(dollars in thousands)	Actual	Actual	Budget	Adopted	Expenditure By Program	Total Funding		Total Positions	
	FY 12-13	FY 13-14	FY 14-15	FY 15-16		Budget	Adopted	Budget	Adopted
						FY 14-15	FY 15-16	FY 14-15	FY 15-16
Revenue Summary					Strategic Area: Neighborhood and Infrastructure				
General Fund Countywide	3,006	2,082	1,597	1,781	Administration	6,518	6,639	54	54
General Fund UMSA	1,157	553	689	537	Construction, Permitting, and	46,419	47,955	309	318
Impact Fee Administration	1,897	2,680	1,425	1,802	Building Code				
Fees and Charges	7,858	7,888	7,328	7,369	Development Services	7,735	7,823	56	56
Foreclosure Registry	2,810	1,999	1,910	1,900	Director's Office	565	1,534	4	11
Utility Service Fee	25,284	27,262	24,979	26,840	Environmental Resources	48,588	49,543	375	370
Zoning Revenue	7,777	8,118	7,173	6,934	Management				
Auto Tag Fees	1,711	1,739	1,600	1,600	Planning	3,988	4,570	33	34
Building Administrative Fees	488	551	269	630	Strategic Area: Economic Development				
Carryover	42,182	63,057	64,804	77,756	Business Affairs	12,117	11,005	107	89
Code Compliance Fees	2,613	3,045	1,568	2,477					
Code Fines / Lien Collections	7,728	9,304	7,422	7,325					
Construction / Plat Fees	1,992	2,712	2,209	2,054					
Contract Monitoring Fees	124	-165	0	0					
Contractor's Licensing and Enforcement Fees	1,369	1,620	1,242	1,293					
Environmentally Endangered Land Fees	593	592	650	650					
Local Business Tax Receipt	471	471	471	471					
Miscellaneous Revenues	245	221	197	210					
Operating Permit Fee	7,944	7,725	7,553	7,502					
Other Revenues	846	2,199	2,013	2,007					
Permitting Trades Fees	25,854	26,954	23,519	25,011					
Plan Review Fee	8,753	9,262	7,885	8,265					
Planning Revenue	935	812	690	713					
Product Control Certification Fees	2,985	2,701	2,790	2,483					
State Grants	2,891	3,812	2,459	1,849					
Federal Grants	2,095	765	958	890					
Airport Project Fees	448	428	560	560					
Transfer From Other Funds	6,863	1,336	1,510	1,510					
Interagency Transfers	1,210	1,401	670	161					
Total Revenues	170,129	191,124	176,140	192,580	Total Operating Expenditures	125,930	129,069	938	932
Operating Expenditures Summary									
Salary	60,581	59,240	63,739	65,423					
Fringe Benefits	13,851	16,082	18,373	20,132					
Court Costs	5	18	60	60					
Contractual Services	2,351	2,826	9,777	9,616					
Other Operating	8,481	11,702	11,955	12,056					
Charges for County Services	20,476	19,274	20,288	20,701					
Grants to Outside Organizations	430	406	430	430					
Capital	897	1,762	1,308	651					
Total Operating Expenditures	107,072	111,310	125,930	129,069					
Non-Operating Expenditures Summary									
Transfers	0	0	0	0					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	0	0	0	0					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	50,210	63,511					
Total Non-Operating Expenditures	0	0	50,210	63,511					

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
Advertising	227	306	283	308	295
Fuel	372	380	360	291	370
Overtime	440	428	525	804	613
Rent	9,331	7,939	8,969	7,971	8,444
Security Services	16	17	29	21	34
Temporary Services	84	269	177	500	232
Travel and Registration	145	132	175	145	172
Utilities	1,055	964	1,113	914	1,108

DIVISION: DIRECTOR'S OFFICE

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

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes the transfer of seven positions into the Director's Office from other divisions to consolidate communications, intergovernmental affairs, and agenda coordination functions

DIVISION: CONSTRUCTION, PERMITTING, AND BUILDING CODE

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

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

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> NI4-1: Ensure buildings are safer 								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Receive and process construction permit applications and provide support to inspections and plans processing	Permits issued	OP	↔	49,527	46,524	45,000	49,466	48,000
Ensure building compliance with the FBC and other codes through inspections, plans processing, enforcement, and educational outreach	Percentage of field inspections rejected	EF	↓	19%	20%	25%	18%	25%
	Average business days to process residential permit applications*	EF	↓	7	9	24	12	12
	Average business days to process commercial permit applications*	EF	↓	16	18	41	23	20
Improve response time for reviewing property maintenance and zoning complaints	Average calendar days from zoning complaint to first inspection**	EF	↓	10	24	15	18	15
	Average calendar days from first zoning (Chapter 33) inspection to compliance with warning letter**	EF	↓	41	63	60	65	60
	Average calendar days from first zoning (Chapter 33) inspection to compliance with Civil Violation Notice (CVN)***	EF	↓	42	42	40	N/A	40
	Average calendar days from receipt of exterior property maintenance (Chapter 19) complaint to first inspection	EF	↓	8	5	10	6	10
	Average calendar days from property maintenance (Chapter 19) inspection to compliance with warning letter*	EF	↓	34	51	40	55	40

* The FY 2014-15 Budget reflects total days at each permit discipline added together. The Actuals reflect the number of days taken during simultaneous review. The measure going forward is exhibited properly. FY 2014-15 Actuals increased from FY 2013-14 due to increased volume of permit applications received overall, and a large influx of applications received prior to the change to the Florida Building Code effective July 1, 2015.

** Performance for these measures is expected to improve in FY 2015-16 due to reorganization of the operational unit.

*** Due to system difficulties FY 2014-15 Actuals for this measure cannot be generate

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes the addition of nine positions (\$890,000) for the Construction, Permitting and Building Code Division to meet the increased demand of building activities, including the reestablishment of the building permitting unit at Miami International Airport (six positions)

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- During FY 2014-15, the Division completed several projects to improve the customer experience at the Permitting and Inspections Center, including the establishment of four part-time positions to meet customer demands during peak times, and the reclassification of three positions to triage customer concerns in the lobby; other customer satisfaction improvement initiatives will be pursued in FY 2015-16, including the establishment of an electronic customer feedback process developed in collaboration with the Code for America Fellowship
- During FY 2014-15 the Division completed the first phase of restructuring the building and neighborhood enforcement units of the Division in order to provide better customer service and improve performance in these areas; the Division is expected to complete phase two of the reorganization in FY 2015-16

DIVISION: ENVIRONMENTAL RESOURCES MANAGEMENT

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

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

Strategic Objectives - Measures

- NI3-1: Maintain air quality

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Ensure timely processing of air quality inspections and permits	Percentage of state air quality permits issued on time	EF	↑	100%	100%	100%	100%	100%
	Percentage of County air quality permits issued on time*	EF	↑	98%	98%	100%	99%	100%

*FY 2014-15 Actual decreased due to higher than expected attrition.

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Ensure, through efficient review of plans, that land use and development within Miami-Dade County is in accordance with the Miami-Dade County Environmental Protection Code (EPC)	Percentage of building permit plans reviewed within four to eight business days*	EF	↑	97%	86%	100%	78%	95%

*FY 2013-14 Actual and FY 2014-15 Actual dropped due to increased volume of permit applications received overall, and a large influx of applications received prior to the change to the Florida Building Code effective July 1, 2015.

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• NI3-3: Protect groundwater and drinking water wellfield areas								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Facilitate prompt resolution of citizen environmental complaints	Percentage of sanitary nuisance complaints responded to within 24 hours	EF	↑	95%	94%	92%	92%	92%
Minimize the impact of development on environmental resources	Percentage of Resource Protection Permit applications reviewed on time (Class I - VI Permits)	EF	↑	95%	99%	95%	99%	95%
	Percentage of wetland acres reviewed for unauthorized impacts	EF	↑	48%	50%	50%	46%	50%
Conduct long-term groundwater sampling to document the environmental health and status of the Biscayne Aquifer	Percentage of samples from Biscayne Bay surface water in compliance with County bacterial standard	OC	↑	100%	100%	95%	97%	97%
	Percentage of surface water monitoring samples collected on schedule	EF	↑	99%	99%	95%	100%	97%
Conduct long-term surface and groundwater sampling to document the environmental health and status of Biscayne Bay, its tributaries, and the Biscayne Aquifer	Percentage of contaminated site rehabilitation documents reviewed on-time	EF	↑	96%	97%	90%	96%	90%
	Percentage of wellfield monitoring samples collected on schedule	EF	↑	100%	99%	95%	99%	95%

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes budgeted reimbursements of \$560,000 from the Miami-Dade Aviation Department for personnel and operating expenses; activities include the oversight of environmental aspects of construction activities, assessment and oversight of the cleanup of contaminated sites, and inspections of permitted facilities
- In FY 2015-16, the Parks, Recreation and Open Spaces Department will continue land management for the Environmentally Endangered Lands (EEL) Program, with funding support from the EEL Program (\$3 million)
- In FY 2015-16, the Environmental Resources Management Division will continue to support a sustainable environment by offering free trees to plant in the community through the Adopt-a-Tree Program funded by donations and operating funds (\$208,000)
- In FY 2015-16, the Environmental Resources Management Division will provide funding for Environment Protection and Education grant programs administered by the Office of Management and Budget's Grants Coordination Division (\$430,000)
- The FY 2015-16 Adopted Budget includes the transfer of five positions to the Director's Office

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DIVISION: PLANNING

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

- Conducts long and short range planning activities relating to the social, economic and physical development, and growth management, of the County
- Administers and implements the County's CDMP and its policies
- Conducts studies promoting smart growth and sustainability principles
- Conducts demographic, economic, and geographic research
- Provides support to County departments, the Board of County Commissioners, and advisory committees and boards, and outside local agencies and governments
- Administers the Concurrency Management Program, Agricultural Practices Board and Historic Preservation Board
- Coordinates countywide historic preservation activities and implements the requirements of Miami-Dade County's Historic Preservation ordinance
- Conducts economic analysis to assist the administration and the BCC in evaluating policy options, and administers state and local economic incentives, including QTI (Qualified Target Industry), TJIF (County Targeted Jobs Incentive Fund), and Enterprise Zone programs

Strategic Objectives - Measures

- GG6-2: Lead community sustainability efforts

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Coordinate internal County sustainability initiatives	Number of activities implemented to decrease Countywide energy consumption	OC	↑	22	29	20	30	22
	Number of GreenPrint initiatives in progress and completed	OC	↑	94	110	85	110	85

DIVISION COMMENTS

- ☛ The FY 2015-16 Adopted Budget includes the addition of a Resiliency Officer (\$75,000); the Office of Sustainability will be restructured into the Office of Resilience with an expanded role and will coordinate with all County departments and community stakeholders to address climate change, sea level rise, and a variety of resiliency issues
- ☛ The FY 2015-16 Adopted Budget continues the Internal Revolving Energy and Water Investment Fund that funds energy and efficiency projects in several Miami-Dade County Departments and reinvests those savings for similar projects in future years
- ☛ The FY 2015-16 Adopted Budget includes \$300,000 for a Countywide resiliency study

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DIVISION: DEVELOPMENT SERVICES

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

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

DIVISION: ADMINISTRATION

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

- Prepares and monitors the Department's operating and capital budgets
- Coordinates the departmental business plan and performance management reports
- Oversees revenue collection, billing, grant management, accounts payable, financial reporting, procurement, capital and material inventory control, and fleet management
- Coordinates information technology shared services for the Department
- Manages personnel functions including payroll, labor management, recruitment, compensation, personnel reporting, employee safety, emergency management, and performance evaluation
- Pursues opportunities for technology improvements to improve customer service, increase efficiency, and provide greater information access and exchange department-wide

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes \$6 million to replace and enhance the Permitting/Code Enforcement and Content Management systems of the Department that have reached the end of their life cycle and to transition to newer solutions that should improve the customer experience and reduce regulatory complexities

DIVISION: BUSINESS AFFAIRS

The Business Affairs Division incorporates functions related to passenger for hire regulation, agriculture, consumer protection, economic development, international trade and film and entertainment activities.

- Regulates the taxicab and limousine industries, chauffeurs and private/public ambulance providers; investigates consumer/passenger complaints; performs vehicle inspections; and conducts chauffeur training programs
- Licenses and regulates the locksmith, towing, motor vehicle, moving, vehicle immobilization, motor vehicle title loan and water re-metering industries; registers telecommunication companies; and issues domestic partnership certificates
- Promotes international trade through various initiatives, including trade missions, local workshops, protocol support, and administration of the Sister City program
- Promotes the film and entertainment industry through various initiatives, including business attraction and industry development, policy formation efforts at the state and local levels, the issuing of film permits, and coordination of support between production companies and County departments

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Identify opportunities for film industry growth	Film Industry Jobs created	OC	↑	13,836	11,869	11,200	16,816	13,000

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• ED3-1: Attract and increase foreign direct investments and international trade from targeted countries								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Increase opportunities for international trade	Business matchmaking meetings arranged	OP	↔	440	200	200	165	200
	Inbound missions supported	OP	↔	12	6	6	14	6

• ED4-2: Create a business friendly environment								
Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
For-hire services that meet the public need	Wait time at the For-Hire Vehicle Inspection Station (in minutes)	EF	↓	12	17	18	37	18
	Participants attending For-Hire Trainings	OP	↔	3,756	3,876	3,800	3,476	3,900

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes support from the Greater Miami Convention and Visitors Bureau (\$175,000) towards economic development and film and entertainment activities
- *In FY 2014-15, as a part of the Department's on-going reorganization efforts, the Business Affairs Division reduced 17 positions with the transfer of all Cooperative Extension activities to the Parks, Recreation, and Open Spaces Department (PROS)*
- The FY 2015-16 Adopted Budget includes the addition of one position (\$75,000) to assist the Agricultural Manager in proceeding with the remaining balance of the Purchase of Development Rights program and supporting other critical initiatives for the agricultural community
- The FY 2015-16 Adopted Budget includes the transfer of two positions to the Director's Office

ADDITIONAL INFORMATION

- In FY 2015-16, the Department will continue to review its staffing and organizational structure to identify opportunities for streamlining operations in the near-term and long-term

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
Comm. Dev. Block Grant	90	90	0	0	0	0	0	0	180
Capital Outlay Reserve	0	1,010	0	0	0	0	0	0	1,010
BBC GOB Series 2005A	19,129	0	0	0	0	0	0	0	19,129
BBC GOB Series 2008B	7,720	0	0	0	0	0	0	0	7,720
Florida Inland Navigational District	100	200	0	0	0	0	0	0	300
BBC GOB Series 2008B-1	45	0	0	0	0	0	0	0	45
Endangered Lands Voted Millage	59,762	300	300	300	800	800	800	611	63,673
BBC GOB Financing	0	5,106	3,000	0	0	0	0	0	8,106
Florida Department of Environmental Protection	13,728	200	200	200	200	200	200	4,000	18,928
Biscayne Bay Envir. Trust Fund	1,050	1,250	0	0	0	0	0	0	2,300
BBC GOB Series 2014A	5,000	0	0	0	0	0	0	0	5,000
Total:	106,624	8,156	3,500	500	1,000	1,000	1,000	4,611	126,391
Expenditures									
Strategic Area: RC									
Historic Preservation	90	90	0	0	0	0	0	0	180
Strategic Area: NI									
Environmental Projects	1,150	1,450	0	0	0	0	0	0	2,600
Environmentally Endangered Lands Projects	105,384	5,606	3,500	500	1,000	1,000	1,000	4,611	122,601
Nuisance Control	0	1,010	0	0	0	0	0	0	1,010
Total:	106,624	8,156	3,500	500	1,000	1,000	1,000	4,611	126,391

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes the continuation of unsafe structures inspections and demolitions funded from the Capital Outlay Reserve (COR) (\$800,000)
- In FY 2015-16, unsafe structures board-up will continue to be funded from COR to board-up abandoned buildings that facilitate potential criminal activity (\$200,000); the Department will continue to contract board-up services with the Greater Miami Service Corps
- In FY 2015-16, the Department will ensure that environmentally endangered lands are protected and continue to thrive as native habitats through the Environmentally Endangered Lands (EEL) Program by purchasing land (\$5.606 million); funding will be provided from Building Better Communities General Obligation Bond proceeds (\$5.106 million), EEL voted millage (\$300,000), and state grants (\$200,000)
- In FY 2015-16, the Department will continue restoring and stabilizing the wetlands, shoreline, and islands in and adjacent to Biscayne Bay and its tributaries (\$1.45 million), funded from the Biscayne Bay Environmental Trust Fund (\$1.25 million) and Florida Inland Navigational District grant proceeds (\$200,000)

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FUNDED CAPITAL PROJECTS

(dollars in thousands)

HISTORIC PRESERVATION FOR CDBG ELIGIBLE PROJECTS

PROJECT #: 434340

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

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Comm. Dev. Block Grant	90	90	0	0	0	0	0	0	180
TOTAL REVENUES:	90	90	0	0	0	0	0	0	180
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	90	90	0	0	0	0	0	0	180
TOTAL EXPENDITURES:	90	90	0	0	0	0	0	0	180

ABANDONED VEHICLE REMOVAL IN THE UNINCORPORATED MUNICIPAL SERVICE AREA

PROJECT #: 1003970

DESCRIPTION: Remove abandoned vehicles from private and public properties
 LOCATION: Unincorporated Miami-Dade County
 Unincorporated Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	10	0	0	0	0	0	0	10
TOTAL REVENUES:	0	10	0	0	0	0	0	0	10
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Project Administration	0	10	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	0	10	0	0	0	0	0	0	10

UNSAFE STRUCTURES BOARD-UP

PROJECT #: 1008920

DESCRIPTION: Brick-up abandoned buildings that facilitate unsafe environments
 LOCATION: Unincorporated Miami-Dade County
 Unincorporated Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	200	0	0	0	0	0	0	200
TOTAL REVENUES:	0	200	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	200	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	0	200	0	0	0	0	0	0	200

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ENVIRONMENTALLY ENDANGERED LANDS PROGRAM

PROJECT #: 5555621

DESCRIPTION: Acquire and manage environmentally sensitive and endangered lands
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	5,106	3,000	0	0	0	0	0	8,106
BBC GOB Series 2005A	19,129	0	0	0	0	0	0	0	19,129
BBC GOB Series 2008B	7,720	0	0	0	0	0	0	0	7,720
BBC GOB Series 2008B-1	45	0	0	0	0	0	0	0	45
BBC GOB Series 2014A	5,000	0	0	0	0	0	0	0	5,000
Endangered Lands Voted Millage	59,762	300	300	300	800	800	800	611	63,673
Florida Department of Environmental Protection	13,728	200	200	200	200	200	200	4,000	18,928
TOTAL REVENUES:	105,384	5,606	3,500	500	1,000	1,000	1,000	4,611	122,601
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Land Acquisition/Improvements	105,384	5,606	3,500	500	1,000	1,000	1,000	4,611	122,601
TOTAL EXPENDITURES:	105,384	5,606	3,500	500	1,000	1,000	1,000	4,611	122,601

BISCAYNE BAY RESTORATION AND SHORELINE STABILIZATION

PROJECT #: 5555691

DESCRIPTION: Restore, enhance, and stabilize wetlands, shoreline, and islands in and adjacent to Biscayne Bay and its tributaries
 LOCATION: Biscayne Bay and Tributaries District Located: 4, 5, 7, 8
 Various Sites District(s) Served: 5, 7, 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Biscayne Bay Envir. Trust Fund	1,050	1,250	0	0	0	0	0	0	2,300
Florida Inland Navigational District	100	200	0	0	0	0	0	0	300
TOTAL REVENUES:	1,150	1,450	0	0	0	0	0	0	2,600
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,150	1,450	0	0	0	0	0	0	2,600
TOTAL EXPENDITURES:	1,150	1,450	0	0	0	0	0	0	2,600

UNSAFE STRUCTURES DEMOLITION

PROJECT #: 10022210

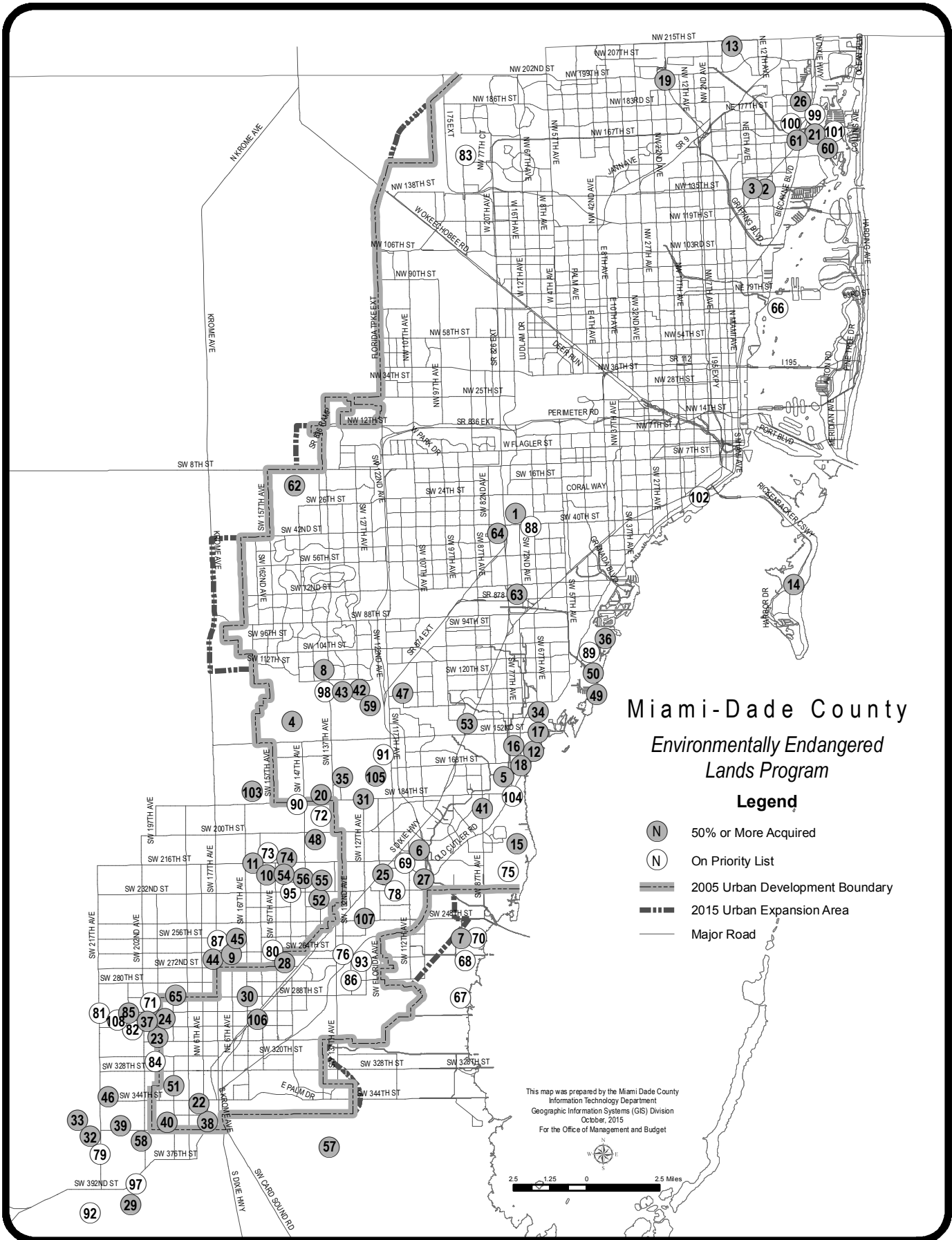
DESCRIPTION: Demolish abandoned buildings that create physical and health threats to the community
 LOCATION: Unincorporated Miami-Dade County District Located: Unincorporated Municipal Service Area
 Unincorporated Miami-Dade County District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	800	0	0	0	0	0	0	800
TOTAL REVENUES:	0	800	0	0	0	0	0	0	800
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	800	0	0	0	0	0	0	800
TOTAL EXPENDITURES:	0	800	0	0	0	0	0	0	800

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands)
BEACH EROSION AND RENOURISHMENT	Miami-Dade County Beaches	ESTIMATED PROJECT COST 20,759
UNFUNDED TOTAL		20,759

FY 2015-16 Adopted Budget and Multi-Year Capital Plan



FY 2015-16 Adopted Budget and Multi-Year Capital Plan

Acquisition Projects: Environmentally Endangered Lands Program

Acquired Projects						Unacquired Projects					
No	Site Name	Location	Type	Acres	Priority	No	Site Name	Location	Type	Acres	Priority
1	A. D. Barnes Park	3775 SW 74 Ave	Natural Areas	24	♦	55	Silver Palm Groves	SW 232 St & SW 142 Ave	Rockridge Pinelands	20.4	♦
2	Arch Creek Addition	NE 135 St & US 1	Buffer	1.2	♦	56	Silver Palm Hammock	SW 228 St & SW 149 Ave	Tropical Hammocks	10	♦
3	Arch Creek Park	NE 135 St & US-1	Natural Areas	8.5	♦	57	South Dade Wetlands	South Dade County	Wetlands	20,094	♦
4	Big George & Little George	SW 150 St & SW 152 Ave	Tropical Hammocks	20.1	♦	58	Sunny Palms (Navy Wells #42)	SW 368 St & SW 202 Ave	Rockridge Pinelands	40.8	♦
5	Bill Sadowski Park	17555 SW 79 Ave	Natural Areas	23	♦	59	Tamiami Complex Addition	SW 134 St & SW 122 Ave	Rockridge Pinelands	25.6	♦
6	Black Creek Forest	SW 214 St & SW 112 Ave	Pineland	7	♦	60	Terama Tract in Oleta Preserve	Oleta Preserve	Coastal Wetlands	29.7	♦
7	Black Point Wetlands	SW 248 St & SW 112 Ave	Coastal Wetlands	78.9	♦	61	Oleta Tract C	NE 163 St & US-1	Coastal Wetlands	2.5	♦
8	(Boystown) Camp Matecumbe	SW 112 St & SW 137 Ave	Rockridge Pinelands	76.7	♦	62	Tree Island Park	SW 10 St & SW 147 Ave	Wetlands	120	♦
9	Camp Owaissa Bauer	SW 264 St & SW 170 Ave	Natural Areas	80	♦	63	Trinity	SW 76 St & SW 74 Ave	Rockridge Pinelands	10	♦
10	Castellow Additions	SW 226 St & SW 157 Ave	Tropical Hammocks	34.9	♦	64	Tropical Park	7900 Bird Rd	Natural Areas	5	♦
11	Castellow Hammock Park	22301 SW 162 Ave	Natural Areas	55	♦	65	West Biscayne	SW 288 St & SW 190 Ave	Rockridge Pinelands	15.1	♦
12	Charles Deering Estate	16701 SW 72 Ave	Natural Areas	332	♦	74	Chernoff Hammock	SW 218 St & SW 154 Ave	Tropical Hammocks	4.5	♦
13	County Line Scrub	NE 215 St & NE 4 Ave	Xeric Coastal Scrub	15	♦	85	Northrop Pineland	SW 296 St & SW 207th Ave	Rockridge Pinelands	12.8	♦
14	Crandon Park	7200 Crandon Blvd	Natural Areas	444	♦	103	Wilkins Pierson	SW 184 St & SW 164 Ave	Rockridge Pinelands	10	♦
15	Cutler Wetlands & Addition	SW 210 St & SW 85 Ave	Coastal Wetlands	454.1	♦	105	Metrozoo Pinelands	12400 SW 152 St	Rockridge Pinelands	142.4	♦
16	Deering Glade Parcel	SW 158 St & Old Cutler Rd	Buffer	9.7	♦	106	Seminole Wayside Park Addition	SW 300 St & US-1	Rockridge Pinelands	4.3	♦
17	Deering North Addition	SW 152 St & SW 67 Ave	Coastal Wetlands	40.7	♦	107	Andrew Dodge New Pines Preserve	SW 248 St & SW 127 Ave	Rockridge Pinelands	3.5	♦
18	Deering South Addition	SW 168 St & SW 72 Ave	Pineland	32	♦	Unacquired Projects					
19	Dolphin Center Addition	NW 196 St & NW 17 Ave	Xeric Coastal Scrub	3.9	♦	No	Site Name	Location	Type	Acres	Priority
20	Eachus Pineland	SW 184 St & SW 142 Ave	Rockridge Pinelands	17.2	♦	57	South Dade Wetlands	South Dade County	Wetlands	14,904	A
21	East & East East Greynolds Park	17530 W Dixie Hwy	Natural Areas	33	♦	66	Bird Key	NW 79 St & Biscayne Bay	Mangrove	37.5	A
22	Florida City	SW 344 St & SW 185 Ave	Rockridge Pinelands	23.5	♦	67	Biscayne Wetlands	SW 280 St & SW 107 Ave	Coastal Wetlands	864.1	A
23	Fuchs Hammock	SW 304 St & SW 198 Ave	Natural Areas	24	♦	68	Biscayne Wetlands North Addition	SW 270 St & SW 107 Ave	Coastal Wetlands	300	B
24	Fuchs Hammock Addition	SW 304 St & SW 198 Ave	Rockridge Pinelands	14.8	♦	69	Black Creek Forest	SW 216 St & SW 112 Ave	Pineland	45.5	A
25	Goulds	SW 224 St & SW 120 Ave	Rockridge Pinelands	37	♦	70	Black Point Wetlands	SW 248 St & SW 97 Ave	Coastal Wetlands	191.8	A
26	Greynolds Park	17530 W Dixie Hwy	Natural Areas	53	♦	71	Bowers Pineland	SW 296 St & SW 197 Ave	Rockridge Pinelands	9.8	A
27	Harden Hammock	SW 226 St & SW 107 Ave	Tropical Hammocks	12.4	♦	72	Calderon Pineland	SW 192 St & SW 140 Ave	Rockridge Pinelands	15.2	A
28	Hattie Bauer Hammock	SW 267 St & SW 157 Ave	Tropical Hammocks	14	♦	73	Castellow #31	SW 218 St & SW 157 Ave	Tropical Hammocks	14.1	A
29	Holiday Hammock	SW 400 St & SW 207 Ave	Tropical Hammocks	29.8	♦	75	Cutler Wetlands	SW 196 St & SW 232 St	Coastal Wetlands	794.4	A
30	Ingram	SW 288 St & SW 167 Ave	Rockridge Pinelands	9.9	♦	76	Dixie Heights Pineland	SW 268 St & SW 132 Ave	Rockridge Pinelands	29	B
31	Larry & Penny Thompson Park	SW 184 St & SW 127 Ave	Natural Areas	193	♦	78	Goulds Addition	SW 232 St & SW 117 Ave	Rockridge Pinelands	35.8	A
32	Loveland Hammock	SW 360 St & SW 222 Ave	Tropical Hammocks	15.1	♦	79	Hammock Island	SW 360 St & SW 217 Ave	Tropical Hammocks	64.7	B
33	Lucille Hammock	SW 352 St & SW 222 Ave	Tropical Hammocks	20.8	♦	80	Hattie Bauer Pineland	SW 266 St & SW 157 Ave	Rockridge Pinelands	5	A
34	Ludlam	SW 143 St & SW 67 Ave	Rockridge Pinelands	10.2	♦	81	Homestead General Airport Hammock	SW 296 St & SW 217 Ave	Tropical Hammocks	4	A
35	Martinez (Richmond Complex)	SW 152 St & SW 130 Ave	Rockridge Pinelands	142	♦	82	Kings Highway	SW 304 St & SW 202 Ave	Rockridge Pinelands	31.1	B
36	Matheson Hammock Park	SW 96 St & Old Cutler Rd	Natural Areas	381	♦	83	Maddens Hammock	NW 164 St & SW 87 Ave	Tropical Hammocks	15.6	B
37	Meissner Hammock	SW 302 St & SW 212 Ave	Tropical Hammocks	10.3	♦	84	Navy Wells #2	SW 328 St & SW 197 Ave	Rockridge Pinelands	20	A
38	Navy Wells #23	SW 352 St & SW 182 Ave	Rockridge Pinelands	19.9	♦	86	Notre Dame Pineland	SW 280 St & SW 132 Ave	Rockridge Pinelands	46.8	B
39	Navy Wells #39	SW 360 St & SW 210 Ave	Rockridge Pinelands	13.1	♦	87	Owaissa Bauer Addition #2	SW 264 St & SW 175 Ave	Rockridge Pinelands	10	A
40	Navy Wells Preserve	SW 356 St & SW 192 Ave	Natural Areas	239	♦	88	Pino Pineland	SW 39 St & SW 69 Ave	Rockridge Pinelands	3.8	A
41	Ned Glenn Preserve (Whispering Pines)	SW 188 St & SW 87 Ave	Rockridge Pinelands	20	♦	89	R. Hardy Matheson Addition	Old Cutler Rd & SW 108 St	Coastal Wetlands	21.5	A
42	Nixon Smiley Addition (Tamiami #8)	SW 128 St & SW 127 Ave	Rockridge Pinelands	63	♦	90	Railroad Pineland	SW 184 St & SW 147 Ave	Rockridge Pinelands	18.2	B
43	Nixon Smiley Pineland	SW 128 St & SW 133 Ave	Natural Areas	59	♦	91	Richmond Complex	SW 152 St & SW 130 Ave	Rockridge Pinelands	210.8	A
44	Owaissa Bauer Addition #1	SW 264 St & SW 177 Ave	Rockridge Pinelands	9.4	♦	92	Round Hammock	SW 408 St & SW 220 Ave	Tropical Hammocks	31.1	A
45	Owaissa Bauer Addition #3	SW 262 St & SW 170 Ave	Tropical Hammocks	1.2	♦	93	School Board	SW 268 St & SW 129 Ave	Rockridge Pinelands	18.7	A
46	Palm Drive	SW 344 St & SW 212 Ave	Rockridge Pinelands	20	♦	95	Silver Palm Addition	SW 232 St & SW 152 Ave	Rockridge Pinelands	20	A
47	Pineshore Park	SW 128 St & SW 112 Ave	Natural Areas	7.8	♦	97	SW Island Hammock	SW 392 St & SW 207 Ave	Tropical Hammocks	12.4	A
48	Quail Roost	SW 200 St & SW 144 Ave	Rockridge Pinelands	48.5	♦	98	Tamiami #15	SW 124 St & SW 137 Ave	Rockridge Pinelands	35	B
49	R. Hardy Matheson Addition	Old Cutler Rd & SW 108 St	Coastal Wetlands	19.9	♦	99	Oleta Tract A	NE 171 St & US-1	Coastal Wetlands	2.1	A
50	R. Hardy Matheson Preserve	SW 112 St & Old Cutler Rd	Natural Areas	692	♦	100	Oleta Tract B	NE 165 St & US-1	Coastal Wetlands	3.5	A
51	Rock Pit #39	SW 336 St & SW 192 Ave	Rockridge Pinelands	8.7	♦	101	Oleta Tract D	NE 191 St & NE 24 Ave	Coastal Wetlands	7.4	A
52	Rock Pit #46	SW 232 St & SW 142 Ave	Rockridge Pinelands	5	♦	102	Vizcaya Hammock Addition	3300 South Miami Ave	Tropical Hammocks	2	A
53	Rockdale & Addition	SW 144 St & US-1	Rockridge Pinelands	37.1	♦	104	Cutler Wetlands North Addition Hammock	SW 184 St & Old Cutler Rd	Tropical Hammocks	37	B
54	Ross Hammock	SW 223 St & SW 157 Ave	Tropical Hammocks	19.2	♦	108	Pine Ridge Sanctuary	SW 300 St & SW 211 Ave	Rockridge Pinelands	14	A

