2013-14
PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Volume 2

Strategic Areas: Policy Formulation
Public Safety
Transportation
Recreation and Culture

Miami-Dade County • Florida

FY 2013-14
PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

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How to Read a Department's Budget Narrative

Continuous improvement plays a central role in Miami-Dade County's effort to deliver excellent government services in a fiscally responsible manner. The approach applies equally to the presentation of strategic, financial, and operational information in the Proposed Budget and Multi-Year Capital Plan. These two pages highlight significant changes to department narratives and detail their major sections.

Department narratives in the FY 2013-14 Proposed Budget include a **Capital Funded and Unfunded Project Schedules** immediately following the operating budget information (when applicable).

The **Sustainability** ( ) symbol is used to highlight County efforts to improve the sustainability of its operations and the natural environment.

Major Sections of a Department Narrative

The numbered bullets below correspond to the circled numbers on the sample narrative page that follows.

1. **Introduction**
   A summary of the department's mission, functions, projects, partners, and stakeholders

2. **Proposed Budget Charts**
   Two pie charts showing the department's proposed expenditures by activity and its proposed revenues by source

3. **Table of Organization**
   A table that organizes the department by major functions

4. **Financial Summary**
   Tables detailing the department's proposed operating revenues and expenditures; non-operating expenditures, if applicable; and proposed expenditures by major programs

5. **Proposed Fee Adjustments**
   Any fee for service that the department proposes to create, increase, decrease, or eliminate; this section will only appear in departments with fee adjustments

6. **Unit Description**
   Department narratives include sections for major functional units; each section begins with a description of the unit's role in the department and a list of its functions

7. **Unit Measures**
   This section, when applicable, includes tables detailing the Strategic Plan Outcomes supported by the unit, the unit's objectives, and the measures necessary to achieve the objectives; each measure includes a target and the actual level attained. For some measures, 'target' represents forecasted demand, not performance level (e.g. "911 call volume")

8. **Division Highlights and Budget Enhancements or *Reductions* (not pictured)**
   Notable programs/initiatives that support the achievement of a Strategic Plan Outcome, along with relevant budget and performance impacts; reductions are in italics

9. **Department-wide Enhancements or *Reductions* and Additional Comments**
   Bullets detailing resource changes to existing programs and initiatives; detailing newly funded programs and initiatives; commenting on other relevant departmental matters; reductions are in italics

10. **Unmet Needs**
    A table detailing important department resources unfunded in the Adopted Budget

11. Maps and Charts (not pictured)
    Maps or charts relevant to department funding or service delivery, if applicable

12. Capital Budget Summary and Highlights
    A table detailing the department's proposed capital revenues and expenditures; and a description of notable capital projects and associated impacts on the operating budget

13. Funded Capital Project Schedules
    Tables detailing all funded project schedules

14. Unfunded Capital Project Schedules
    Tables detailing all unfunded project schedules; this section will only appear in departments with a capital budget

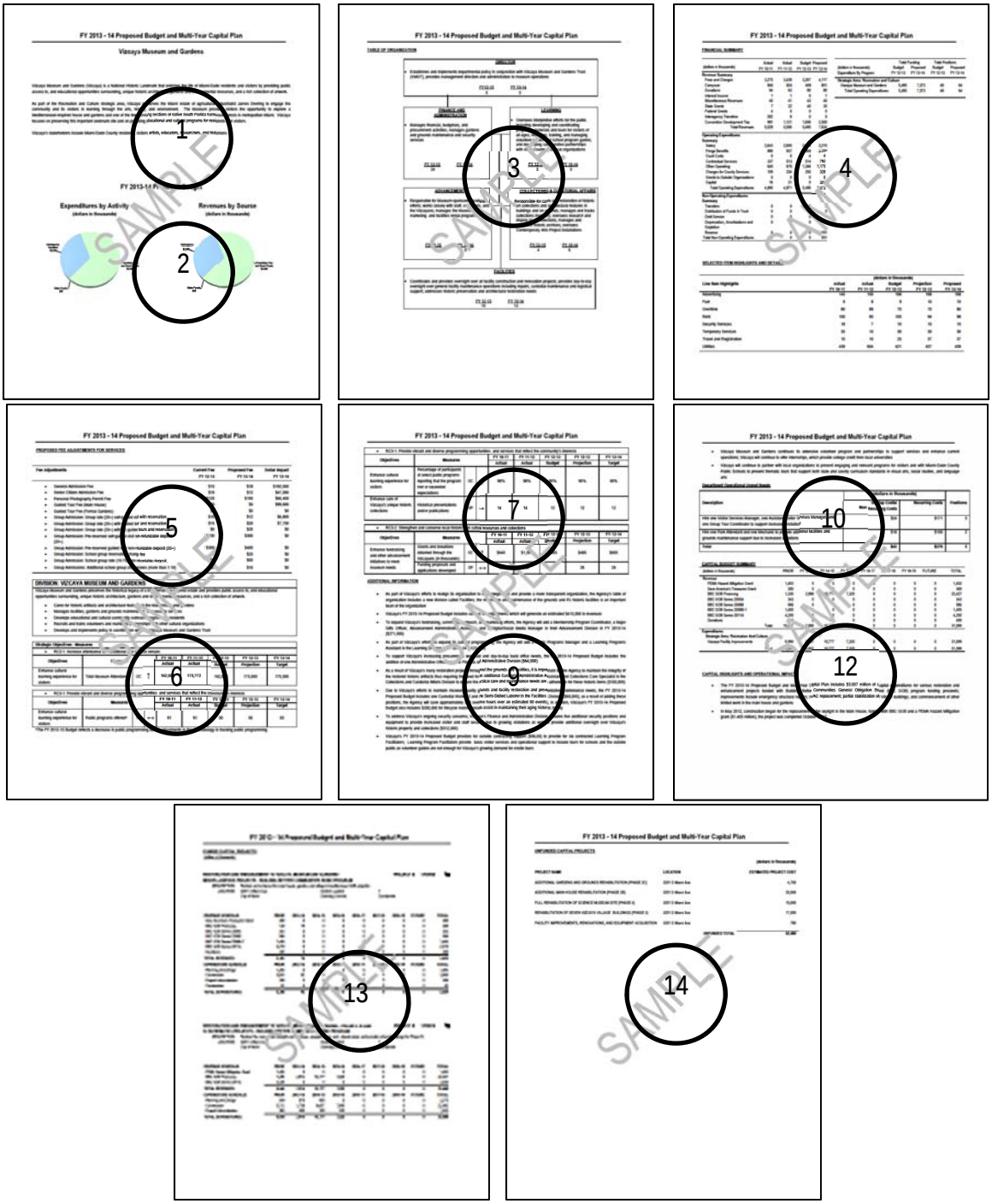

TABLE OF CONTENTS

How to Read a Department's Budget Narrative……6

Table of Contents……...8

Policy Formulation……..11
Office of the Mayor ..... …. 13
Board of County Commissioners.....16
County Attorney 20

Public Safety 23
Corrections and Rehabilitation 25
Fire Rescue.....39
Judicial Administration 57
Juvenile Services 69
Medical Examiner.....75
Office of the Clerk 81
Police 85

Transportation.....103
Aviation 105
Citizens' Independent Transportation Trust 117
Metropolitan Planning Organization 121
Port of Miami.....125
Transit.....139

Recreation and Culture.....161
Cultural Affairs 163
Library.....175
Park, Recreation and Open Spaces.....192
Vizcaya Museum and Gardens……250

INDEX.....259

DEPARTMENT DETAILS

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POLICY FORMULATION

County Mission:

Delivering excellent public services that address our community's needs and enhance our quality of life

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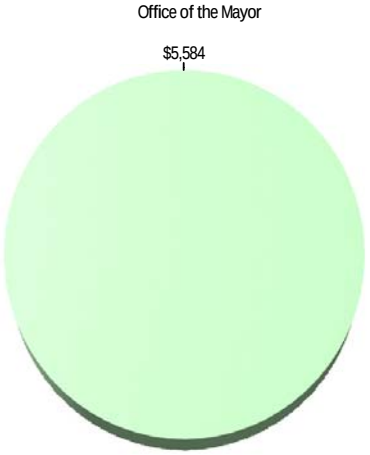
Office of the Mayor

The Mayor serves as the elected head of Miami-Dade County government. The Mayor is responsible for the day-to-day operation of one of the largest county governments in the United States with a $6.358 billion budget and approximately 26,109 employees, serving a population of more than 2.5 million residents. In this role, the Mayor is responsible for the management of the administration and for carrying out policies adopted by the Board of County Commissioners (BCC).

The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community, and the residents of Miami-Dade County.

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

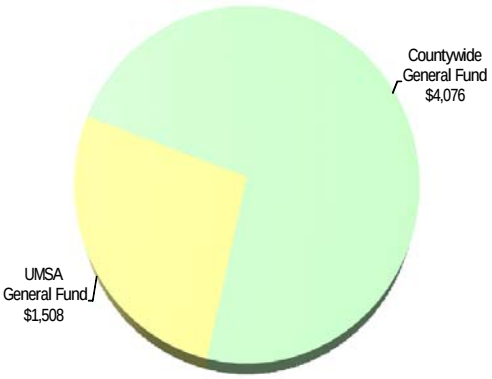


TABLE OF ORGANIZATION

OFFICE OF THE MAYOR

- Serves as the elected head of County government, promotes effective government, and determines policy direction to meet community needs; responsible for the management of all administrative departments and for carrying out policies adopted by the Board of County Commissioners

FY 12-13	FY 13-14
44	44

COUNTY DEPARTMENTS

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
General Fund Countywide	4,624	3,654	4,029	4,076
General Fund UMSA	1,710	1,351	1,416	1,508
Total Revenues	6,334	5,005	5,445	5,584
Operating Expenditures Summary				
Salary	4,680	3,965	4,050	4,051
Fringe Benefits	1,297	794	792	1,100
Court Costs	0	0	0	0
Contractual Services	2	0	1	1
Other Operating	275	198	281	269
Charges for County Services	60	35	296	138
Grants to Outside Organizations	0	0	0	0
Capital	20	13	25	25
Total Operating Expenditures	6,334	5,005	5,445	5,584
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Proposed FY 13-14	Budget FY 12-13	Proposed FY 13-14
Strategic Area: Policy Formulation				
Office of the Mayor	5,445	5,584	44	44
Total Operating Expenditures	5,445	5,584	44	44

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	12	1	15	0	0
Fuel	4	0	0	0	0
Overtime	3	0	0	0	0
Rent	49	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	3	0	35	56	25
Utilities	98	0	72	25	62

Board of County Commissioners

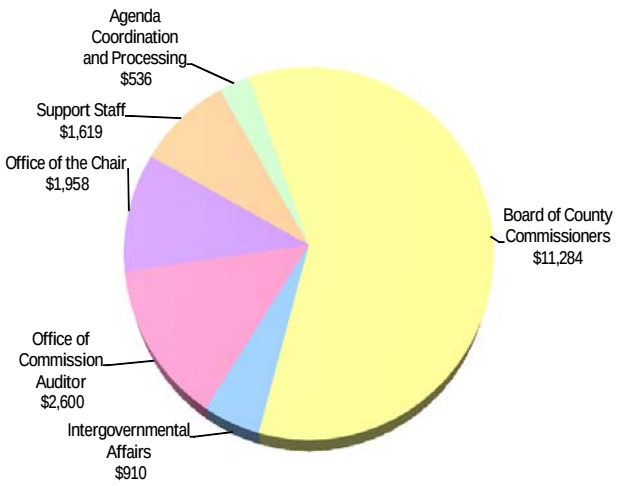
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. In 2012, the County Charter was amended to reflect the implementation of term limits for County Commission seats. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve no more than two consecutive four-year terms. Registered voters from the respective districts choose Commissioners in non-partisan elections. The Commissioners elect a Chairperson, who then appoints the Chairperson, Vice-Chairperson, and members of all committees. Each Commissioner's salary is set by County Charter at $6,000 per year. District elections are held every four years, with the most recent election of Commissioners from odd-numbered districts held in 2012. The election of Commissioners from even-numbered districts will be held in August 2014.

The BCC reviews and adopts comprehensive development land use plans for the County; licenses and regulates taxis, jitneys, limousines, and rental cars; sets tolls and policy regarding public transportation systems; regulates utilities; adopts and enforces building codes; establishes zoning controls; and establishes policy relating to public health, safety services and facilities, cultural facilities, housing programs, and other services. The BCC sets the property tax millage rates and approves the County's budget, which determines the expenditures and revenues necessary to operate all County services, and enacts the County's strategic plan, on an annual basis. In addition the Board, through its agenda coordination function, develops and distributes all legislative items. All meetings are public and the Board can take no action unless a majority of Commissioners currently serving in office are present. The Commission may override a Mayoral veto at its next regularly scheduled meeting by a two-thirds vote of those present.

The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

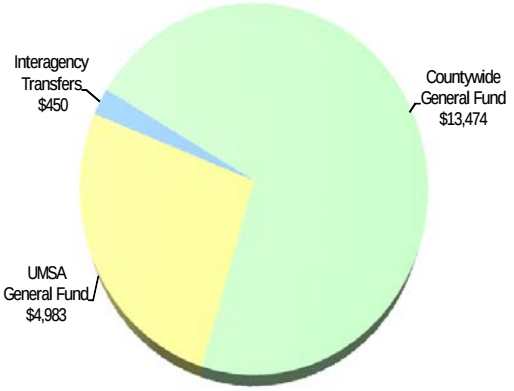


TABLE OF ORGANIZATION

COUNTY COMMISSION

- Comprised of 13 single-member districts that reflect the diversity and unique demographics of one of the nation's largest metropolitan areas
- Establishes regulations, laws, and fiscal policies
- Oversees essential public services, including planning and zoning and fiscal administration, and ensures citizen participation and interaction at every level of local government
- Develops framework for promulgating legislative and policy priorities to ensure accountability, transparency, and efficiency

FY 12-13	FY 13-14
103	101

OFFICE OF COMMISSION AUDITOR

- Provides independent budgetary, audit, management, revenue forecasting, and fiscal analysis of Board policies, County services, and contracts
- Provides objective and critical analysis of proposed legislation for Board consideration
- Conducts research and policy analysis and assists in formulating and developing legislation

FY 12-13	FY 13-14
23	23

OFFICE OF THE CHAIR

- Serves as chief presiding officer of the legislative and governing body of County government
- Establishes Committee System
- Appoints members to all Commission Committees and Subcommittees
- Provides guidance/leadership to Commission Committees on legislative issues of countywide significance
- Oversees the efficient and productive assignment and scheduling of legislation
- Oversees process for appointing members to advisory boards, authorities, trusts, and committees
- Coordinates Commission and Committee calendars
- Presides over all Board of County Commissioners meetings
- Oversees Commission Sergeants-at-Arms, Support, Employee Recognition, and Protocol staffs
- Liaises and coordinates workplan with the Office of Intergovernmental Affairs
- Liaises and coordinates workplan with the Office of Commission Auditor

FY 12-13	FY 13-14
4	4

OFFICE OF INTERGOVERNMENTAL AFFAIRS

- Coordinates the County's intergovernmental relations at the local, state, and federal levels

FY 12-13	FY 13-14
7	7

AGENDA COORDINATION

- Prepares County Commission, Committee, Subcommittee, and workshop agendas and coordinates meetings

FY 12-13	FY 13-14
4	4

PROTOCOL

- Coordinates all protocol and employee recognition functions for the Office of the Chair and members of the BCC
- Coordinates Commission protocol, dignitary visits, Consular Corps, and Intergovernmental Visits and promotes the Sister Cities program

FY 12-13	FY 13-14
3	3

BCC COMMUNICATIONS

- Produces bi-annual Commission e-newsletter
- Produces, coordinates, and schedules radio and TV programs, and events
- Prepares media kits and informational/educational materials
- Conducts necessary research for the Office of the Chair and members of the BCC

FY 12-13	FY 13-14
3	3

SUPPORT STAFF SERVICES

- Provides support staff to the Chairman and BCC
- Coordinates with Sergeants-at-Arms to maintain decorum at meetings and security for Commissioners

FY 12-13	FY 13-14
13	13

OFFICE OF COMMUNITY ADVOCACY

- Promotes the expansion and replication of Community Relations Board (CRB) initiatives at the municipal level
- Provides administrative support to the CRB, Asian Affairs Advisory Board, Black Affairs Advisory Board, Hispanic Affairs Advisory Board, and the Commission for Women

FY 12-13	FY 13-14
8	8

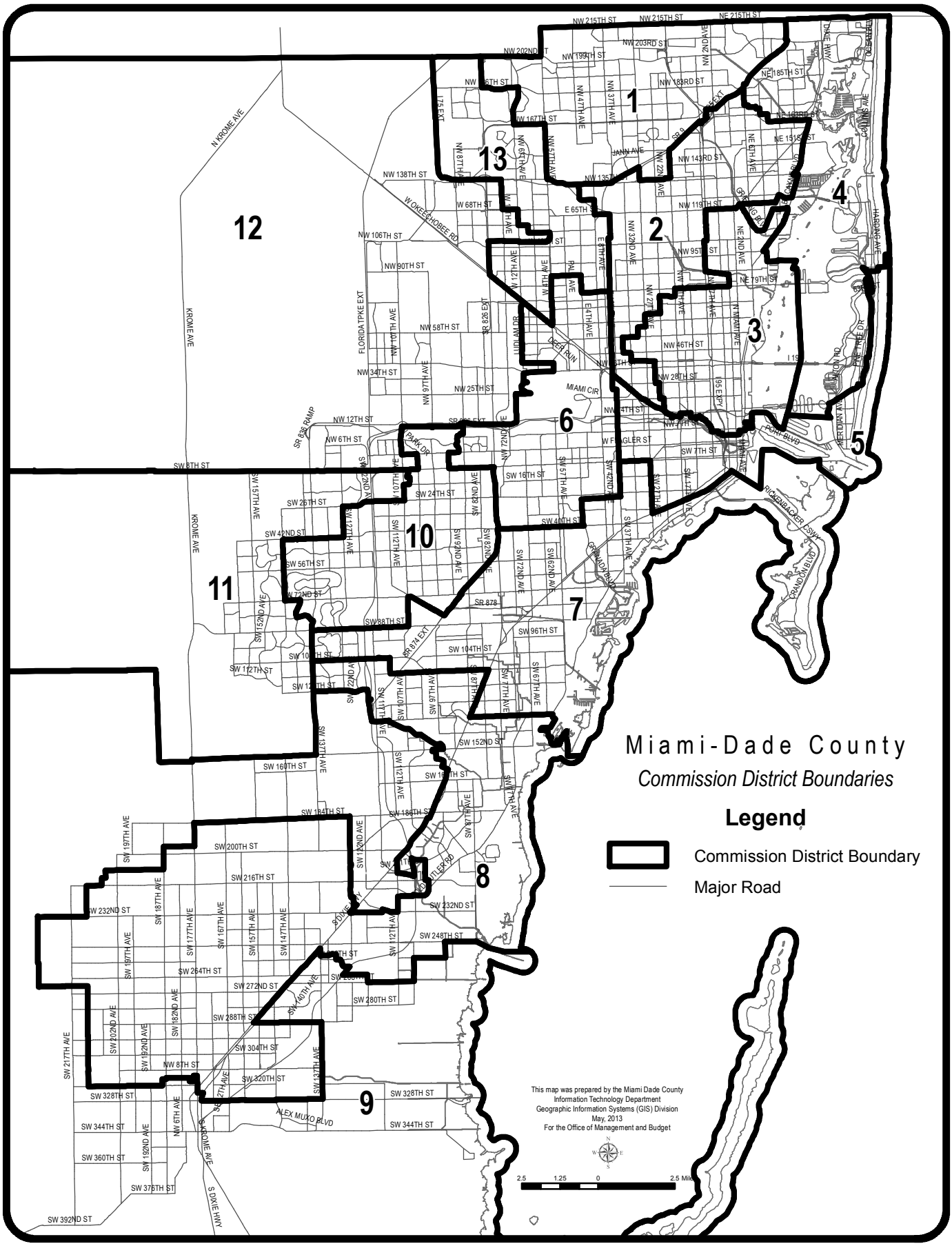
FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
General Fund Countywide	15,465	12,720	12,627	13,474
General Fund UMSA	5,156	4,468	4,435	4,983
Interagency Transfers	581	581	581	450
Total Revenues	21,202	17,769	17,643	18,907
Operating Expenditures Summary				
Salary	12,760	11,103	11,469	11,662
Fringe Benefits	3,849	2,958	3,343	4,284
Court Costs	0	0	0	0
Contractual Services	147	89	47	59
Other Operating	1,827	1,771	2,231	2,340
Charges for County Services	456	264	475	481
Grants to Outside Organizations	1,993	290	0	0
Capital	170	40	78	81
Total Operating Expenditures	21,202	16,515	17,643	18,907
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 12-13	Total Funding Proposed FY 13-14	Total Positions Budget FY 12-13	Total Positions Proposed FY 13-14
Strategic Area: Policy Formulation				
Board of County Commissioners	10,582	11,284	103	101
Office of the Chair	1,864	1,958	18	18
Agenda Coordination and Processing	475	536	4	4
Office of Commission Auditor	2,374	2,600	23	23
Intergovernmental Affairs	844	910	7	7
Support Staff	1,504	1,619	13	13
Total Operating Expenditures	17,643	18,907	168	166

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	170	87	93	86	93
Fuel	59	54	40	58	58
Overtime	77	70	175	70	145
Rent	534	468	907	468	907
Security Services	83	4	17	9	17
Temporary Services	0	-59	0	0	0
Travel and Registration	59	0	93	45	0
Utilities	346	142	356	310	356


Miami-Dade County
Commission District Boundaries
Legend
Commission District Boundary
Major Road
This map was prepared by the Miami Dade County
Information Technology Department
Geographic Information Systems (GIS) Division
May, 2013
For the Office of Management and Budget
1
2
3
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12
13

County Attorney's Office

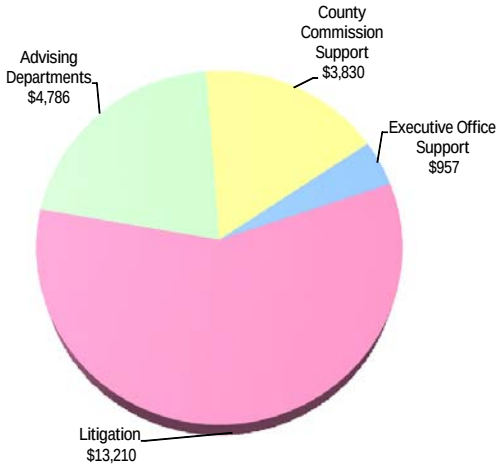
The County Attorney's Office (CAO) is established in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board of County Commissioners (BCC) and all County departments, offices, and agencies, and perform such other legal duties as may be assigned." The County Attorney is appointed by and is directly responsible to the BCC. The CAO represents the County in all civil legal matters arising in the discharge of official duties.

As part of the Policy Formulation strategic area, the CAO is responsible for the prosecution and the defense of all lawsuits brought by or against the County; the provision of legal advice to the BCC and its committees and subcommittees, the Mayor and the Public Health Trust; the representation of the County at administrative hearings; the drafting and review of ordinances and resolutions; the approval of all contracts, bonds or written instruments as to form and legal sufficiency; and the rendering of legal opinions.

The CAO provides legal representation to the BCC, the Mayor, the Public Health Trust, the various County boards, and all County departments and agencies.

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

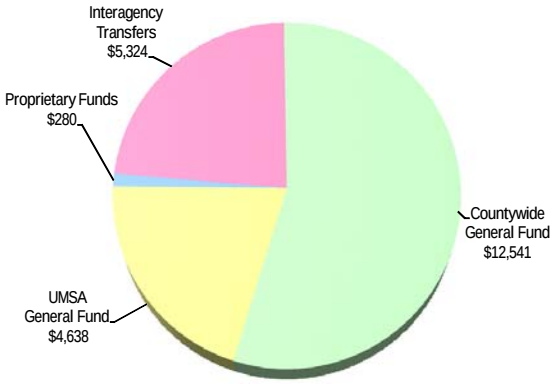


TABLE OF ORGANIZATION

BOARD OF COUNTY COMMISSIONERS

COUNTY ATTORNEY'S OFFICE

- Provides legal representation to the BCC, Mayor, Public Health Trust, various County boards, and all County departments and agencies

FY 12-13	FY 13-14
119	121

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
General Fund Countywide	12,443	12,087	11,665	12,541
General Fund UMSA	4,196	4,029	4,098	4,638
Reimbursements from Outside Agencies	429	280	280	280
Reimbursements from Departments	5,324	5,324	5,324	5,324
Total Revenues	22,392	21,720	21,367	22,783
Operating Expenditures Summary				
Salary	17,953	17,847	17,541	17,846
Fringe Benefits	3,596	2,890	2,856	3,828
Court Costs	54	94	94	93
Contractual Services	0	0	0	0
Other Operating	634	766	729	834
Charges for County Services	110	72	96	100
Grants to Outside Organizations	0	0	0	0
Capital	45	51	51	82
Total Operating Expenditures	22,392	21,720	21,367	22,783
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Proposed FY 13-14	Budget FY 12-13	Proposed FY 13-14
Strategic Area: Policy Formulation				
Advising Departments	4,488	4,786	25	26
County Commission Support	3,592	3,830	20	21
Executive Office Support	898	957	5	5
Litigation	12,389	13,210	69	69
Total Operating Expenditures	21,367	22,783	119	121

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	0	0	0	0	0
Fuel	1	3	4	3	3
Overtime	1	0	0	0	0
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	44	49	46	46	49
Utilities	0	0	0	0	0

ADDITIONAL INFORMATION

- The FY 2013-14 Proposed Budget includes $5.604 million in reimbursements for legal services provided in excess of typical requirements from the Finance Department Bond Administration Fund ($450,000), Internal Services Self-Insurance Trust Fund ($3.8 million), Port of Miami ($350,000), Public Health Trust ($300,000), Building Better Communities General Obligation Bond Interest Proceeds ($424,000), Children's Trust ($150,000), and South Florida Workforce ($130,000)

Department Operational Unmet Needs

Description	(dollars in thousands) Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire three Assistant County Attorney 3s, one Assistant County Attorney 2, and two Assistant County Attorney 1s to assist with the prosecution and the defense of lawsuits brought by or against the County	$0	$1,122	6
Hire one Legal Secretary and three Paralegal Specialists to support the Department's attorneys	$0	$230	4
Total	$0	$1,352	10

Strategic Area
PUBLIC SAFETY

Mission:

To provide a safe and secure community through coordinated efficient and effective professional, courteous public safety services.

GOALS	*OBJECTIVES*
REDUCED CRIME	*Reduce Crimes of Public Concern*
	Solve Crimes Quickly and Accurately
	Support Successful Re-Entry into the Community
	Provide Safe and Secure Detention
REDUCTIONS IN PREVENTABLE DEATH, INJURY AND PROPERTY LOSS	*Reduce Response Time*
	Improve Effectiveness of Outreach and Response
EFFECTIVE EMERGENCY AND DISASTER MANAGEMENT	*Facilitate Short and Long-Term Recovery*
	Increase Countywide Preparedness

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Corrections and Rehabilitation

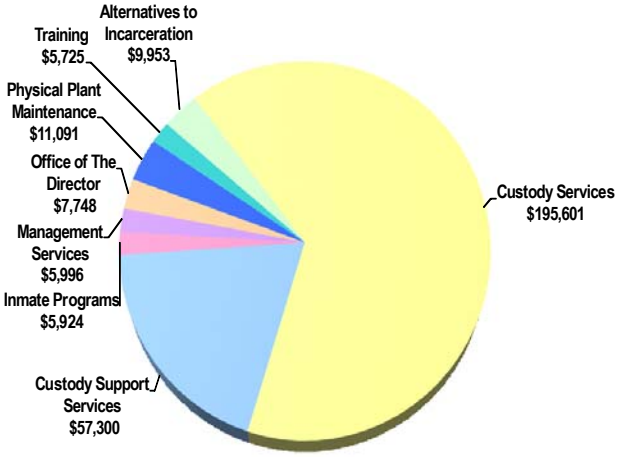
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

As part of the Public Safety strategic area, the Department operates five detention facilities with a system-wide average of approximately 5,200 inmates per day; books and classifies approximately 100,000 inmates annually; and provides court services, alternative to incarceration programs, inmate rehabilitation programs, and transportation to court and state facilities.

The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff, and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys, and bail agencies.

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

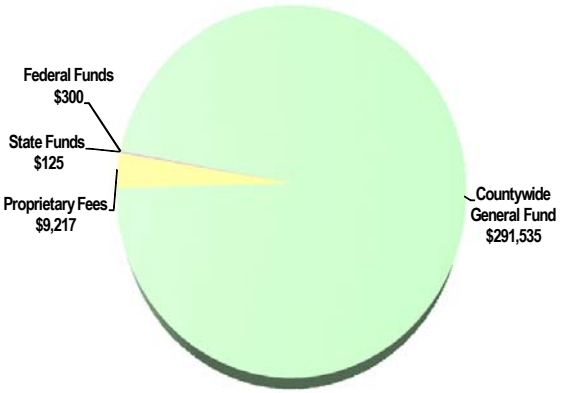


TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Formulates all departmental policies and provides overall direction and coordination of department activities relating to the booking, release, classification, and incarceration of individuals arrested in Miami-Dade County; oversees the Security and Internal Affairs Bureau, Medical Services, and the Legal Unit

FY 12-13	FY 13-14
76	64

CUSTODY SERVICES

- Provides for the care, custody, and control of inmates incarcerated within five detention facilities; responsible for all inmate intake, classification, and release functions

FY 12-13	FY 13-14
2,108	2,099

MANAGEMENT SERVICES AND TRAINING

- Supports all administrative requirements of the Department, including budget and finance, personnel management, training, basic training academy, policy and planning, procurement, legislative coordination, and regulatory compliance

FY 12-13	FY 13-14
143	143

SUPPORT SERVICES

- Includes the following units: Custody Support Services, Physical Plant Maintenance, Alternatives to Incarceration, and Inmate Programs; provides court services, inmate transportation and hospital services, food services, facilities management, information systems, pretrial release, materials management, monitored release (house arrest), construction management (capital projects) and community affairs services

FY 12-13	FY 13-14
656	680

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
General Fund Countywide	291,388	271,524	276,309	291,535
Carryover	13,171	10,924	4,857	6,101
Other Revenues	3,785	4,175	3,157	3,116
State Grants	2	248	250	125
Federal Grants	245	364	240	300
Total Revenues	308,591	287,235	284,813	301,177
Operating Expenditures Summary				
Salary	191,555	189,189	187,928	189,655
Fringe Benefits	72,543	56,968	53,930	71,320
Court Costs	2	3	29	27
Contractual Services	8,141	7,665	9,493	9,010
Other Operating	21,173	20,625	25,971	24,160
Charges for County Services	3,320	3,779	3,767	3,933
Grants to Outside Organizations	0	0	0	0
Capital	386	994	1,757	1,233
Total Operating Expenditures	297,120	279,223	282,875	299,338
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	547	264	515	215
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	1,423	1,624
Total Non-Operating Expenditures	547	264	1,938	1,839

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 12-13	Total Funding Proposed FY 13-14	Total Positions Budget FY 12-13	Total Positions Proposed FY 13-14
Strategic Area: Public Safety				
Office of The Director	9,228	7,748	76	64
Alternatives to Incarceration	8,682	9,953	94	100
Custody Services	181,869	195,601	2,108	2,099
Custody Support Services	51,589	57,300	436	449
Inmate Programs	6,815	5,924	45	49
Management Services	8,915	5,996	98	98
Physical Plant Maintenance	10,388	11,091	81	82
Training	5,389	5,725	45	45
Total Operating Expenditures	282,875	299,338	2,983	2,986

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	7	4	14	7	7
Fuel	483	467	558	538	538
Overtime	12,208	9,226	7,992	8,087	10,000
Rent	1,529	1,563	1,781	1,826	2,453
Security Services	5	5	14	12	12
Temporary Services	59	135	0	0	0
Travel and Registration	135	80	280	132	248
Utilities	7,551	6,873	7,946	7,699	7,132

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director formulates all departmental policy and provides overall direction for the operation and administration of the Department; oversees the Professional Compliance Division (internal affairs, accreditation and inspection and security operations), Legal Unit, and public and media relations.

- Provides overall direction and coordination of departmental activities and policies
- Oversees the inspection, medical compliance, and accreditation functions
- Disseminates information to the public and the media

DIVISION COMMENTS

- As part of a departmental reorganization, the FY 2013-14 Proposed Budget includes the transfer of 11 positions to support the newly created Compliance, Accreditation and Inspections Bureau in the Custody Support Services Division; additionally one Bureau Commander position was transferred to support the newly created Re-entry Program Services Bureau in the Inmate Programs Division

DIVISION: ALTERNATIVES TO INCARCERATION

The Alternatives to Incarceration Division administers programs that alleviate jail overcrowding and reduce the overall cost of incarcerating inmates in County jails, through the use of safe release and community control of inmates pending trial.

- Responsible for the electronic monitoring of inmates under house arrest
- Responsible for releases of pre-trial defendants under the supervision of Pretrial Services

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Assist in alleviating jail overcrowding	Average monthly pretrial releases	OC	↑	905	832	900	850	850

DIVISION COMMENTS

- The FY 2013-14 Proposed Budget includes the transfer of six positions from Custody Services Division to support the Monitored Release Program

DIVISION: CUSTODY SERVICES

The Custody Services Division operates five detention facilities including the Pretrial Detention Center (PTDC), Training and Treatment Center (TTC), Turner Guilford Knight Correctional Center (TGK), Metro-West Detention Center (MWDC), and the Boot Camp Facility.

- Responsible for inmate intake, classification, and release
- Responsible for inmate property management and storage
- Responsible for custody and control of pretrial and sentenced inmates
- Responsible for security of all detention facilities
- Responsible for drug interdiction and contraband detection in the jails

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Manage jail population effectively	Monthly bookings	OP	↔	7,480	7,058	8,000	7,200	7,200
	Average length of stay per inmate (in calendar days)	EF	↓	22.0	22.6	21.9	21.9	21.9
	Inmates released via the Pretrial Release Services (PTR) program	EF	↑	10,863	9,989	10,800	10,100	10,100
Provide safe, secure, and humane detention	Random individual canine searches*	OP	↔	29,982	56,721	50,000	55,000	55,000
	Average daily inmate population	EF	↓	5,509	5,170	5,200	5,200	5,200
	Major incidents	OC	↓	48	105	84	84	84
	Random individual searches	OP	↔	26,620	26,020	26,400	26,400	26,400
	Inmate disciplinary reports	OP	↔	5,039	5,644	3,800	3,800	3,800

*Increased number of searches since FY 2010-11 is a result of employing four canines rather than two, increased coverage on weekends and changes in the way canine "sniffs" are measured

DIVISION COMMENTS

- The FY 2013-14 Proposed Budget includes the transfer of one Wellness Program Supervisor and one Wellness Program Specialist from the Miami-Dade Police Department
- As part of a departmental reorganization, the FY 2013-14 Proposed Budget includes the transfer of six Correctional Officers to Alternatives to Incarceration, one Administrative Secretary and two Chaplains to Inmate Programs, one Lieutenant position to Physical Plant Maintenance, and one Lieutenant to Custody Support Services

DIVISION: CUSTODY SUPPORT SERVICES

The Custody Support Services Division administers support functions throughout the Department.

- Responsible for inmate transportation services
- Responsible for inmate related court services
- Responsible for custody and control of hospitalized inmates
- Responsible for food services
- Responsible for management of institutional supplies and equipment

Strategic Objectives - Measures

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

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Achieve and maintain financial and fiscal soundness while providing safe, secure, and humane detention	Average cost per meal*	EF	↓	$1.37	$1.53	$1.50	$1.50	$1.50
	Inmate meals served (in thousands)	OP	↔	6,884	6,311	6,500	6,500	6,500
	Average meals per inmate ratio (daily)	EF	↓	3.43	3.30	3.30	3.30	3.30

*FY 2010-11 Actual was calculated using a methodology pursuant to a gainsharing agreement, which is no longer in place

DIVISION COMMENTS

- The FY 2013-14 Proposed Budget includes the transfer of 11 positions from the Office of the Director and one position from Custody Services to support the newly created Compliance, Accreditation, and Inspections Bureau
- The FY 2013-14 Proposed Budget includes the addition of one Fingerprint Analyst 1 position to ensure sufficient availability of staff to provide fingerprint analysis as needed in court proceedings

DIVISION: MANAGEMENT SERVICES

The Management Services Division supports all administrative requirements of the Department to include budget and finance, personnel management, performance management, planning, procurement and legislative coordination.

- Responsible for recruitment and hiring of civilian and sworn personnel, as well as payroll and benefits
- Responsible for budget, purchasing, fiscal management, inmate accounting, and grants
- Responsible for business planning, policies and procedures, and legislative coordination

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Ensure proper staffing and reduce unscheduled overtime	Average full-time positions filled	IN	↔	98%	82%	98%	90%	90%
	Civilians hired annually	IN	↔	75	159	75	73	35
	Correctional Officer Trainees hired annually	IN	↔	75	23	0	0	135
	Certified Correctional Officers hired annually	IN	↔	29	3	0	30	0

DIVISION: PHYSICAL PLANT MAINTENANCE

The Physical Plant Maintenance Division addresses the maintenance needs of the County's detention facilities and oversees the Department's capital projects including the planning and design of the proposed Krome Detention Center and Mental Health Diversion Facility.

- Responsible for maintaining jail facilities in good repair
- Responsible for planning and designing new facilities

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Ensure proper maintenance of the Department infrastructure and expansion effort	Facility maintenance service tickets completed per quarter	OP	↔	36,848	46,526	45,000	45,000	45,000
	Percentage of life safety violations repaired within 48 hours of notification	EF	↑	95%	93%	100%	98%	100%

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes the transfer of one Lieutenant position from Custody Services to support capital projects throughout the five facilities

DIVISION: TRAINING

The Training Bureau is responsible for meeting all the training requirements of the Department.

- Provides basic academy training to Correctional Officer recruits and Corrections Technicians
- Provides required training for Correctional Officer continued certification
- Provides promotional and supervisory training for all employees
- Provides training required to maintain accreditation standards

Strategic Objectives - Measures

- GG2-2: Develop and retain excellent employees and leaders

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Maintain proper standards for in-service training and accreditation	Employees completing accreditation training (quarterly)*	OP	↔	80	56	80	80	80
	Employees completing in-service training (quarterly)	OP	↔	110	114	90	130	140

*In FY 2011-12, the Department deferred some accreditation training in order to offset overtime costs associated with a higher than anticipated vacancy rate

ADDITIONAL INFORMATION

- The FY 2013-14 Proposed Budget includes $500,000 to provide for academy training of 165 Correctional Officers at the Miami-Dade Public Safety Training Institute
- The FY 2013-14 Proposed Budget includes a reimbursement of $500,000 for transport services provided to Miami-Dade Police Department
- In June, 2013, the Department transitioned from the former booking facility at the Pre-Trial Detention Center to the newly completed central booking facility at Turner Guilford Knight (TGK); the new facility has been specifically designed to expedite the booking process and reduce the amount of time law enforcement officers spend at the jail
- On April 16, 2013, the BCC approved a settlement agreement with the U.S. Department of Justice to address standards of care established by the Civil Rights of Institutionalized Person's Act (CRIPA); the agreement specifically addresses inmate medical care, inmate mental health care, inmate suicide prevention, protection of inmates from harm, and sanitation conditions as well as compliance with the Prison Rape Elimination Act (PREA)
- Pursuant to the settlement agreement with the U.S. Department of Justice, the mandatory in-service training requirements for sworn personnel will increase from 40 hours to 70 hours every four years; the fiscal impact of this provision is $1.3 million annually, which is included in the FY 2013-14 Proposed Budget

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
BBC GOB Financing	1,880	7,700	9,895	9,772	13,779	49,729	40,636	0	133,391
BBC GOB Series 2005A	1,068	0	0	0	0	0	0	0	1,068
BBC GOB Series 2008B	730	0	0	0	0	0	0	0	730
BBC GOB Series 2008B-1	1,504	0	0	0	0	0	0	0	1,504
BBC GOB Series 2011A	307	0	0	0	0	0	0	0	307
Capital Asset Series 2007 Bond Proceeds	9,058	0	0	0	0	0	0	0	9,058
Future Financing	0	0	1,002	4,350	4,321	103,143	127,184	0	240,000
Capital Outlay Reserve	9,389	1,086	2,064	316	0	0	0	0	12,855
Total:	23,936	8,786	12,961	14,438	18,100	152,872	167,820	0	398,913
Expenditures									
Strategic Area: Public Safety									
Equipment Acquisition	743	0	500	316	0	0	0	0	1,559
Jail Facility Improvements	13,397	14,702	11,459	9,000	6,999	9,092	0	0	64,649
New Jail Facilities	1,175	0	1,002	5,122	11,101	143,780	167,820	0	330,000
Security Improvements	2,355	350	0	0	0	0	0	0	2,705
Total:	17,670	15,052	12,961	14,438	18,100	152,872	167,820	0	398,913

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2013-14, the Department will complete the air conditioning upgrades in the North building at the Metro West Detention Center ($334,000); the planned upgrades for the South building have been completed; total project cost $2.634 million
- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes $7.7 million for the partial renovation of the Pre-trial Detention Center to include crawl space clean-up and various kitchen renovations
- The Department's FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes $506,000 to continue the refurbishment of 36 inmate housing unit bathrooms, to include installation of energy efficient showers, water closets, and vanities; total project cost is $2.85 million
- The Department's FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes the continued replacement of defective detention grade security windows at the Metro West Detention Center's housing unit ($650,000)
- The Department's FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes $895,000 to modernize facility elevators, including five at the Pre-Trial Detention Center, six at Turner Guilford Knight Correctional Center, and two at the Women's Detention Center; total project cost $1.75 million

- The Krome Detention Center project includes the construction of a detention center with 2,000 beds and a system-wide support facility that includes a central kitchen, warehouse, maintenance, and laundry; the project is estimated at $330 million while current funding is limited to $90 million from the 2004 Building Better Communities General Obligation Bond program, leaving a $240 million shortfall; alternate strategies continue to be explored to fund this project

FUNDED CAPITAL PROJECTS
(dollars in thousands)

COMMUNICATIONS INFRASTRUCTURE EXPANSION **PROJECT #: 382090**

DESCRIPTION: Complete the rollout of the Voice over Internet Protocol (VoIP) project including upgrading switches at ITD, Turner Guilford Knight Correctional Center, Pre-Trial Detention Center, and Metro West Detention Center

LOCATION: Various Sites — District Located: 3, 5, 12
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	1,447	0	0	0	0	0	0	0	1,447
TOTAL REVENUES:	**1,447**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,447**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	1,172	275	0	0	0	0	0	0	1,447
TOTAL EXPENDITURES:	**1,172**	**275**	**0**	**0**	**0**	**0**	**0**	**0**	**1,447**

TURNER GUILFORD KNIGHT CORRECTIONAL CENTER KITCHEN AIR CONDITIONING INSTALLATION **PROJECT #: 382600**

DESCRIPTION: Install centralized air conditioning in the corresponding dry storage area at the Turner Guilford Knight Correctional Center

LOCATION: 7000 NW 41 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	266	0	0	0	0	0	0	0	266
Capital Outlay Reserve	1,566	0	0	0	0	0	0	0	1,566
TOTAL REVENUES:	**1,832**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,832**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	0	266	0	0	0	0	0	0	266
Equipment Acquisition	466	1,100	0	0	0	0	0	0	1,566
TOTAL EXPENDITURES:	**466**	**1,366**	**0**	**0**	**0**	**0**	**0**	**0**	**1,832**

METRO WEST DETENTION CENTER INMATE HOUSING IMPROVEMENT

PROJECT #: 383090

DESCRIPTION: Refurbish 36 inmate housing unit bathrooms

LOCATION: 13850 NW 41 St — District Located: 12

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	1,000	0	0	0	0	0	0	0	1,000
Capital Outlay Reserve	800	436	614	0	0	0	0	0	1,850
TOTAL REVENUES:	**1,800**	**436**	**614**	**0**	**0**	**0**	**0**	**0**	**2,850**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	1,730	506	614	0	0	0	0	0	2,850
TOTAL EXPENDITURES:	**1,730**	**506**	**614**	**0**	**0**	**0**	**0**	**0**	**2,850**

WOMEN'S DETENTION CENTER EXTERIOR SEALING

PROJECT #: 383540

DESCRIPTION: Perform study of exterior condition and seal facility as necessary to prevent water intrusion

LOCATION: 1401 NW 7 Ave — District Located: 3

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	375	0	0	0	0	0	0	0	375
Capital Outlay Reserve	517	0	0	0	0	0	0	0	517
TOTAL REVENUES:	**892**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**892**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	30	862	0	0	0	0	0	0	892
TOTAL EXPENDITURES:	**30**	**862**	**0**	**0**	**0**	**0**	**0**	**0**	**892**

ELEVATOR REFURBISHMENT

PROJECT #: 385480

DESCRIPTION: Refurbish five elevators at Pre-Trial Detention Center, six at Turner Guilford Knight Correctional Center, and two at the Women's Detention Center

LOCATION: Various Sites — District Located: 3, 5, 12

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	1,750	0	0	0	0	0	0	0	1,750
TOTAL REVENUES:	**1,750**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,750**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	855	895	0	0	0	0	0	0	1,750
TOTAL EXPENDITURES:	**855**	**895**	**0**	**0**	**0**	**0**	**0**	**0**	**1,750**

FACILITY ROOF REPLACEMENTS **PROJECT #: 386430**

DESCRIPTION: Replace various facility roofs at the Turner Guilford Knight Correctional Center, Training and Treatment Center, and Metro West Detention Center

LOCATION: Various Sites — District Located: 3, 5, 12
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	2,050	0	0	0	0	0	0	0	2,050
TOTAL REVENUES:	**2,050**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,050**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	550	1,500	0	0	0	0	0	0	2,050
TOTAL EXPENDITURES:	**550**	**1,500**	**0**	**0**	**0**	**0**	**0**	**0**	**2,050**

METRO WEST DETENTION CENTER AIR CONDITIONING (A/C) SYSTEM UPGRADE **PROJECT #: 386530**

DESCRIPTION: Replace A/C pneumatic controls with electronic technology; replace chiller piping and tower, and place A/C unit on generator power

LOCATION: 13850 NW 41 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	2,634	0	0	0	0	0	0	0	2,634
TOTAL REVENUES:	**2,634**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,634**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	2,300	334	0	0	0	0	0	0	2,634
TOTAL EXPENDITURES:	**2,300**	**334**	**0**	**0**	**0**	**0**	**0**	**0**	**2,634**

METRO WEST DETENTION CENTER REPLACE HOUSING UNIT SECURITY WINDOWS **PROJECT #: 386570**

DESCRIPTION: Replace existing defective detention grade security windows that compromise security and permit moisture intrusion

LOCATION: 13850 NW 41 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	500	0	0	0	0	0	0	0	500
Capital Outlay Reserve	1,100	650	950	0	0	0	0	0	2,700
TOTAL REVENUES:	**1,600**	**650**	**950**	**0**	**0**	**0**	**0**	**0**	**3,200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	1,600	650	950	0	0	0	0	0	3,200
TOTAL EXPENDITURES:	**1,600**	**650**	**950**	**0**	**0**	**0**	**0**	**0**	**3,200**

PRE-TRIAL DETENTION CENTER RENOVATION - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 387680**

DESCRIPTION: Renovate the Pre-Trial Detention Center

LOCATION: 1321 NW 13 St — District Located: 5

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	1,880	7,700	9,895	9,000	6,999	9,092	0	0	44,566
BBC GOB Series 2005A	88	0	0	0	0	0	0	0	88
BBC GOB Series 2008B	568	0	0	0	0	0	0	0	568
BBC GOB Series 2008B-1	1,474	0	0	0	0	0	0	0	1,474
BBC GOB Series 2011A	304	0	0	0	0	0	0	0	304
TOTAL REVENUES:	**4,314**	**7,700**	**9,895**	**9,000**	**6,999**	**9,092**	**0**	**0**	**47,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	2,399	1,083	0	0	0	5,652	0	0	9,134
Construction	1,072	5,796	7,172	8,886	6,885	3,325	0	0	33,136
Equipment Acquisition	1	0	0	0	0	0	0	0	1
Technology Hardware/Software	0	0	1,238	0	0	0	0	0	1,238
Construction Management	402	291	710	0	0	0	0	0	1,403
Project Administration	377	325	217	114	114	115	0	0	1,262
Project Contingency	63	205	558	0	0	0	0	0	826
TOTAL EXPENDITURES:	**4,314**	**7,700**	**9,895**	**9,000**	**6,999**	**9,092**	**0**	**0**	**47,000**

KITCHEN EQUIPMENT REPLACEMENT **PROJECT #: 389970**

DESCRIPTION: Replace kitchen equipment including slicing machines, rack ovens, ice machines, cook kettles, and a pump station at Turner Guilford Knight Correctional Center and the Training and Treatment Center Food Service Bureau areas

LOCATION: Various Sites — District Located: 12

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	743	0	500	316	0	0	0	0	1,559
TOTAL REVENUES:	**743**	**0**	**500**	**316**	**0**	**0**	**0**	**0**	**1,559**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Equipment Acquisition	743	0	500	316	0	0	0	0	1,559
TOTAL EXPENDITURES:	**743**	**0**	**500**	**316**	**0**	**0**	**0**	**0**	**1,559**

TURNER GUILFORD KNIGHT CORRECTIONAL CENTER SECURITY ENHANCEMENTS **PROJECT #: 3810430**

DESCRIPTION: Replace perimeter and sallyport fencing; replace lock and key system; and refurbish central control room, court video, and security system components

LOCATION: 7000 NW 41 St — District Located: 12

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	1,605	0	0	0	0	0	0	0	1,605
Capital Outlay Reserve	1,100	0	0	0	0	0	0	0	1,100
TOTAL REVENUES:	**2,705**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,705**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	2,355	350	0	0	0	0	0	0	2,705
TOTAL EXPENDITURES:	**2,355**	**350**	**0**	**0**	**0**	**0**	**0**	**0**	**2,705**

SECURITY SYSTEM ENHANCEMENTS AT FIVE CORRECTIONAL FACILITIES **PROJECT #: 3810770**

DESCRIPTION: Expand facility security system video tv coverage at three detention facilities (PTDC, MWDC, and TGK) and install a Closed-Circuit Television security system at the TTC, as mandated by the US Department of Justice Settlement Agreement and Consent Decree

LOCATION: Various Sites — District Located: 3, 5, 12
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	628	0	0	0	0	0	0	0	628
Capital Outlay Reserve	366	0	0	0	0	0	0	0	366
TOTAL REVENUES:	**994**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**994**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	380	614	0	0	0	0	0	0	994
TOTAL EXPENDITURES:	**380**	**614**	**0**	**0**	**0**	**0**	**0**	**0**	**994**

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of $90,000

KROME DETENTION CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 3810950**

DESCRIPTION: Construct a detention center with at least 2,000 beds with systemwide support facilities including a central kitchen, warehouse, and laundry

LOCATION: 18201 SW 12 St — District Located: 11
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	772	6,780	40,637	40,636	0	88,825
BBC GOB Series 2005A	980	0	0	0	0	0	0	0	980
BBC GOB Series 2008B	162	0	0	0	0	0	0	0	162
BBC GOB Series 2008B-1	30	0	0	0	0	0	0	0	30
BBC GOB Series 2011A	3	0	0	0	0	0	0	0	3
Future Financing	0	0	1,002	4,350	4,321	103,143	127,184	0	240,000
TOTAL REVENUES:	**1,175**	**0**	**1,002**	**5,122**	**11,101**	**143,780**	**167,820**	**0**	**330,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	728	0	902	4,350	10,060	2,900	1,750	0	20,690
Construction	0	0	0	0	100	134,200	134,200	0	268,500
Furniture, Fixtures and Equipment	0	0	0	0	0	0	5,200	0	5,200
Technology Hardware/Software	0	0	0	0	0	0	20,000	0	20,000
Construction Management	0	0	0	0	0	1,600	1,600	0	3,200
Project Administration	447	0	100	772	941	1,060	1,050	0	4,370
Project Contingency	0	0	0	0	0	4,020	4,020	0	8,040
TOTAL EXPENDITURES:	**1,175**	**0**	**1,002**	**5,122**	**11,101**	**143,780**	**167,820**	**0**	**330,000**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $44,198,000

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
PRE-TRIAL DETENTION CENTER REPLACEMENT OF WATER TOWER	1321 NW 13 St	750
COMPUTER REPLACEMENT	Various Sites	500
RESURFACE ON-SITE ROADWAYS AND PARKING AREAS	Various Sites	800
CENTRAL INTAKE COURT HOLDING FACILITY	Various	400,000
PURCHASE MOBILE COMMAND POST	Various	600
METRO WEST DETENTION CENTER EQUIPMENT AND FURNITURE REPLACEMENT	13850 NW 41 St	390
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER PRESSURE WASH AND SEAL EXTERIOR	7000 NW 41 St	600
LIGHTING AND SECURITY ENHANCEMENTS	13850 NW 41 St	600
METRO WEST DETENTION CENTER UPGRADE EXTERIOR LIGHTING FIXTURES	13850 NW 41 St	150
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER RENOVATION OF COOLING TOWERS	7000 NW 41 St	300
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER DOMESTIC WATER PUMP	7000 NW 41 St	200
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER INSTALL SOUND DEADENERS THROUGHOUT FACILITY	7000 NW 41 St	1,440
VIDEO VISITATION PROGRAM	13850 NW 41 St	9,070
WOMEN'S DETENTION CENTER INFRASTRUCTURE RETROFIT	1401 NW 7 Ave	645
TRAINING AND TREATMENT CENTER REPLACE BATHROOMS IN THE TEMPORARY HOUSING UNITS	6950 NW 41 St	400
TRAINING AND TREATMENT CENTER DRAINAGE SYSTEM REPAIR	6950 NW 41 St	200
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER ROOF TOP SECURITY MODIFICATION	7000 NW 41 St	350
TRAINING AND TREATMENT CENTER - STAFF FITNESS CENTER	6950 NW 41 St	250
PRE-TRIAL DETENTION CENTER ASBESTOS ABATEMENT	1321 NW 13 St	1,500
WOMEN'S DETENTION CENTER SECURITY SYSTEM RETROFIT	1401 NW 7 Ave	5,000
TRAINING AND TREATMENT CENTER RESTROOM EXPANSION	6950 NW 41 St	100
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER PARKING AND SPACE ENHANCEMENT	7000 NW 41 St	550
	UNFUNDED TOTAL	**424,395**

Fire Rescue

The Miami-Dade Fire Rescue Department (MDFR) protects people, property, and the environment by providing responsive, professional, and humanitarian emergency fire rescue services that are essential to public health, safety, and well-being. MDFR is one of the ten largest fire rescue departments in the United States, serving residents, businesses, and visitors 24 hours per day, 365 days per year. MDFR has 67 fire rescue stations serving unincorporated Miami-Dade County and 29 municipalities.

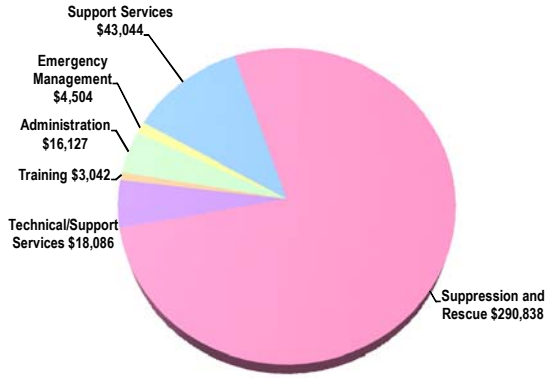
MDFR's commitment to protecting people, property, and the environment aligns with goals of the Public Safety strategic area. In addition, MDFR provides emergency air transport service within Miami-Dade County to state-approved trauma centers. Additional specialty units are dedicated to airport and seaport response, hazardous materials emergencies, ocean rescue, marine services, response to snake bites, urban search and rescue, and complex extrications. MDFR also inspects buildings for fire hazards and reviews plans for compliance with the Fire Code.

The Office of Emergency Management (OEM) supports our community's disaster preparedness, response, recovery, and mitigation needs through the coordination of information and resources. Additionally, the OEM manages the County's Emergency Operation Center (EOC), which coordinates emergency response and recovery plans, decisions, and operations in order to maximize the use of resources within Miami-Dade County. The OEM provides these services throughout Miami-Dade County, inclusive of all of its municipalities.

MDFR is accredited by the Commission on Fire Accreditation International (CFAI), which is part of the Center for Public Safety Excellence, Inc. The department is one of only 161 agencies to achieve International Accreditation Agency status by CFAI and is now the largest accredited fire-rescue department in the Southeast and the second largest in the Nation. Additionally, the Office of Emergency Management is accredited through the Emergency Management Accreditation Program, an affiliate of the Council of State Governments, and is one of only 42 jurisdictions nationwide and three in the State of Florida to achieve that status.

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

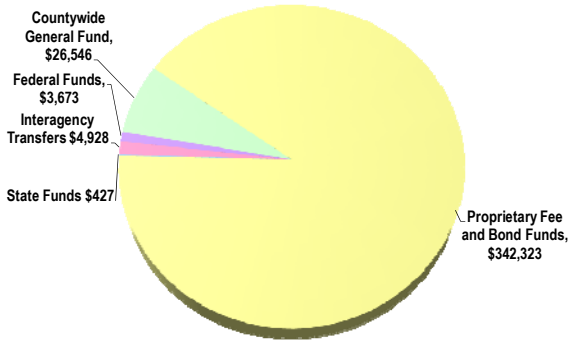


TABLE OF ORGANIZATION

OFFICE OF THE FIRE CHIEF

- Provides leadership and direction; establishes long-term vision for fire rescue services; formulates departmental policy; provides planning, research, accreditation and quality management for the department; and oversees public affairs

FY 12-13	FY 13-14
9	9

TECHNICAL/SUPPORT SERVICES

- Provides state and federally mandated minimum standard, career development, and advanced firefighting training, and oversees new program development; provides fire prevention and public education programs; directs fire prevention and building and alarm inspections; manages warehouse and supply, motor pool, and research and development activities; maintains and repairs departmental heavy equipment fleet; administers off-duty services by providing Fire Department personnel and equipment support for special events; provides facilities maintenance and construction; management information and computer systems; and dispatches emergency and non-emergency calls for service and coordinates radio frequency allocations

FY 12-13	FY 13-14
295	293

SUPPRESSION AND RESCUE

- Provides fire suppression services, ground and air rescue transport, and medical services to the public; performs specialized protection services such as hazardous materials, water rescue, marine firefighting, and technical rescue training (TRT); performs safety surveys, and firefighting and rescue demonstrations; oversees Airport and Seaport fire and rescue services and employee training activities; maintains Antivenin Bank and administers the anti-venom program; oversees ocean rescue services; provides advanced emergency medical services training, certification maintenance, and hospital liaison services

FY 12-13	FY 13-14
2,060	2,060

BUDGET/PLANNING/GRANTS/ADMINISTRATION

- Oversees capital project development; manages fiscal operations including capital and grants management, provides for planning services and review of development projects; directs human resources activities; maintains medical records; functions as liaison with elected officials and County administrative offices; maintains departmental records; develops recruitment programs; and oversees procurement management

FY 12-13	FY 13-14
50	50

EMERGENCY MANAGEMENT

- Provides overall leadership, management, and coordination of the Division, manages the County's emergency operations; plans, coordinates, and implements disaster preparedness, response, recovery, and mitigation programs

FY 12-13	FY 13-14
17	17

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
General Fund Countywide	30,207	25,644	25,010	26,546
Interest Earnings	217	77	80	20
Miscellaneous	969	1,091	1,019	769
Aviation Transfer	19,650	18,592	19,835	20,630
Carryover	12,966	23,105	11,242	1,563
Contract Service	309	315	630	335
Fees for Services	47,924	33,897	41,415	37,400
Fire Ad Valorem District Tax	275,507	255,400	258,595	281,506
Rental of Office Space	535	468	53	100
State Grants	77	260	760	427
Federal Grants	4,518	13,774	6,906	3,673
Reimbursements from Departments	4,187	4,178	4,328	4,928
Total Revenues	397,066	376,801	369,873	377,897
Operating Expenditures Summary				
Salary	234,799	226,952	223,970	228,949
Fringe Benefits	93,833	80,519	82,057	90,855
Court Costs	2	132	8	5
Contractual Services	7,200	7,011	9,809	8,275
Other Operating	27,660	22,241	25,212	24,902
Charges for County Services	16,519	19,392	16,807	18,912
Grants to Outside Organizations	853	2,323	540	264
Capital	5,390	6,527	3,505	3,479
Total Operating Expenditures	386,256	365,097	361,908	375,641
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	3,227	4,579	4,264	1,933
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	3,701	323
Total Non-Operating Expenditures	3,227	4,579	7,965	2,256

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Proposed FY 13-14	Budget FY 12-13	Proposed FY 13-14
Strategic Area: Public Safety				
Administration	14,503	16,127	64	63
Emergency Management	7,462	4,504	17	17
Support Services	39,739	43,044	144	142
Suppression and Rescue	281,117	290,838	2,051	2,052
Technical/Support Services	15,974	18,086	137	136
Training	3,113	3,042	18	19
Total Operating Expenditures	361,908	375,641	2,431	2,429

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
	(dollars in thousands)				
Advertising	0	0	3	3	3
Fuel	3,794	3,843	4,018	3,190	4,179
Overtime	16,832	13,612	12,363	14,680	13,950
Rent	790	1,068	992	1,053	1,094
Security Services	588	345	381	306	306
Temporary Services	921	636	668	679	688
Travel and Registration	120	166	666	156	160
Utilities	2,228	1,905	2,310	1,866	2,170

DIVISION: ADMINISTRATION

The Administration Division provides leadership and direction and formulates departmental policy.

- Oversees policy and procedures development
- Directs human resources activities including recruitment programs
- Functions as liaison with elected officials and County administrative offices
- Oversees procurement management
- Oversees operating and capital budget development
- Provides planning, research, accreditation and quality management

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled	IN	↔	2,419	2,349	2,431	2,371	2,429

DIVISION COMMENTS

- The FY 2013-14 proposed property tax revenue budget for the Fire Rescue Service District is $281.506 million, which increases the current operating millage of 2.4496 to 2.5909

DIVISION: TECHNICAL/SUPPORT SERVICES

The Technical/Support Services Division provides fire prevention and public education programs; provides recruit, in-service, and career-long training to MDFR employees; ensures compliance with state and federally mandated standards; oversees communications activities; and maintains heavy vehicle fleet.

- Provides career development and advanced firefighting training
- Directs fire prevention and building and alarm inspections
- Oversees warehouse and supply logistics
- Oversees heavy fleet and motor pool operations, maintenance, and replacement
- Dispatches emergency and non-emergency calls for service
- Administers the Probationary Development Office and Driver Certification Program
- Oversees management information and computer systems
- Provides Fire Department personnel and equipment support for special events

Strategic Objectives - Measures

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Reduce property loss and destruction	Fire plans reviewed	OP	↔	16,781	16,574	16,700	17,000	17,000
	Life safety inspections completed	OP	↔	70,123	70,994	69,000	71,000	72,500
	Percentage of fire plans reviewed within 9 business days of submission	EF	↑	99%	99%	100%	100%	100%
	Average number of certificate of occupancy inspections per inspector	EF	↑	1,135	1,632	1,650	1,700	1,750
	Certificate of occupancy inspections completed	OP	↔	13,619	14,119	13,000	15,750	17,000

DIVISION: SUPPRESSION AND RESCUE

The Suppression and Rescue Division provides fire suppression and rescue services.

- Performs specialized protection services such as hazardous materials, water rescue, marine firefighting, and technical rescue training; maintains Antivenin Bank and administers the anti-venom program; oversees ocean rescue services
- Provides rescue transport, air rescue transport, and medical services to the public
- Oversees Airport fire and rescue services and employee training activities
- Performs safety surveys and firefighting and rescue demonstrations
- Oversees Port of Miami fire and rescue services and employee training activities

Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Reduce MDFR response time	Fire rescue calls	IN	↔	237,062	236,224	235,975	238,500	240,000
	Average response time to life-threatening calls within the urban development boundary (in minutes)*	OC	↓	8.05	8.12	8.15	8.17	8.20
	Average response time to structure fires within the urban development boundary (in minutes)*	OC	↓	6.40	6.35	7.00	6.50	7.00
	Average fire rescue dispatch time (in seconds)	EF	↓	40	49	45	47	48
	Life-threatening calls received by MDFR **	IN	↔	142,358	140,853	141,880	143,300	144,500
	Fire suppression calls received by MDFR **	IN	↔	22,677	21,946	20,715	21,750	22,500

* Average response time target increased due to traffic congestion and expansion of coverage area without adding Fire Rescue stations

** Life-threatening calls and fire suppression calls are a subset of fire rescue calls

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Improve response time to incidents occurring in waterways or shorelines	Potentially hazardous situations prevented at Crandon and Haulover parks	OP	↔	56,820	47,743	44,000	45,000	46,000

DIVISION COMMENTS

- During FY 2012-13 the Department hired and trained 40 certified firefighter paramedics and the FY 2013-14 Proposed Budget includes hiring one class of 20 certified firefighter paramedics; these recruit classes will replace uniformed personnel facing mandatory retirement
- *The FY 2013-14 Proposed Budget includes the transfer of two EMD Quality Assurance Specialists to the Police Department ($154,000) to conduct quality assurance of emergency calls*

DIVISION: EMERGENCY MANAGEMENT

The Office of Emergency Management provides overall leadership, management, and coordination of the County's emergency operations, community disaster preparedness, and government response programs.

- Manages and develops the Comprehensive Emergency Management Plan (CEMP), other specialized emergency/disaster plans (terrorism, Turkey Point, pandemic illnesses, etc), and inter-agency agreements
- Conducts outreach activities and training programs for County employees, volunteers, and the general public
- Maintains and operates the countywide Emergency Operations Center (EOC), that brings county agencies and partners under one roof to coordinate the actions necessary to manage a disaster
- Coordinates disaster response and recovery programs, such as evacuation, sheltering, damage assessment, debris clearance, financial assistance, critical facility and infrastructure restoration, sustained mass care, and business/economic recovery and redevelopment
- Coordinates mitigation activities, such as the Local Mitigation Strategy and Urban Area Security Initiative
- Manages Continuity of Operations Program to ensure critical County services are prioritized, maintained, and restored following an emergency or disaster

Strategic Objectives - Measures

- PS3-2: Increase countywide preparedness

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Increase community awareness and preparedness	Emergency shelter spaces available*	OP	↔	92,792	95,296	85,000	90,000	90,000
	Emergency Evacuation Assistance Program registrants	OC	↑	2,263	2,197	2,500	2,300	2,500
	New Community Emergency Response Team (CERT) members trained	OP	↔	129	61	150	150	150
	Emergency shelter spaces available for special needs	OP	↔	3,000	3,000	3,000	3,000	3.000
	Miami-Dade Alerts System subscribers**	OP	↔	252,948	30,633	30,000	30,000	30,000
	Percentage of County departments with compliant Continuity of Operations Plans (COOP)	OP	↔	88%	100%	80%	100%	100%
Ensure readiness of healthcare facilities	Plans reviewed for medical facilities	OP	↔	1,117	1,256	1,400	1,400	1,400

* Shelter spaces exceed minimum standard mandated by State of Florida, Division of Emergency Management (72,980 for 2013)

** In FY 2011-12, the manner in which subscribers were reported changed to only reflect direct Miami-Dade Alerts subscribers; prior to FY 2011-12, indirect subscribers from universities/cities were included, adding approximately 250,000 subscribers

Department Operational Unmet Needs

Description	(dollars in thousands) Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Assign full time crew to Fire Boat 1	$0	$2,895	18
Assign full-time crew to Fire Boat 2	$0	$2,895	18
Hire 189 firefighters to staff 13 new fire rescue units/services throughout Miami-Dade County	$0	$14,294	189
Provide quality service and meet Advanced Life Support (ALS) requirements for special events venues by replacing dated equipment as well as refurbishing six rescue units	$500	$0	0
Install automatic gates and fences at 20 fire rescue stations throughout Miami-Dade County	$144	$0	0
Procure critical equipment essential to delivery of fire rescue services	$229	$0	0
Hire one Mobile Computer Unit Coordinator in the Communications Division	$6	$72	1
Reinstate critical public education services and key administrative functions by hiring two sworn and seven civilian positions	$48	$617	9
Maximize the classroom and training facilities at the new MDFR complex by hiring four trainers	$24	$306	8
Ensure continuous availability of front-line response units and equipment by hiring three critical support positions	$18	$230	3
Increase maintenance and repair by hiring nine trade positions to provide daily and routine maintenance at 70 MDFR facilities throughout the County; safeguard County assets by hiring three guards to provide security for MDFR Headquarters and Training Complex	$54	$581	12
Provide continuity of medical services and oversight by hiring one Emergency Medical Services Supervisor and two Emergency Medical Services Captains	$0	$468	3
Decrease span of control to comply with fire rescue industry standards by hiring five Chiefs for the 15th Battalion	$50	$934	5
Total	**$1,073**	**$23,292**	**266**

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
Assistance to Firefighters Grant	0	1,016	0	0	0	0	0	0	1,016
Fire Impact Fees	11,327	2,082	2,450	3,850	2,250	1,650	1,650	1,650	26,909
1994 Fire Rescue District Bonds	895	0	0	0	0	0	0	0	895
2002 Fire District Bond Interest	44	0	0	0	0	0	0	0	44
2006 Sunshine State Financing	1,521	0	0	0	0	0	0	0	1,521
BBC GOB Financing	31	0	0	0	0	1,375	0	0	1,406
BBC GOB Series 2005A	40	0	0	0	0	0	0	0	40
BBC GOB Series 2008B	15	0	0	0	0	0	0	0	15
BBC GOB Series 2008B-1	38	0	0	0	0	0	0	0	38
BBC GOB Series 2011A	1	0	0	0	0	0	0	0	1
Capital Asset Series 2004A Interest	95	0	0	0	0	0	0	0	95
Sunshine State Financing	5,200	0	0	0	0	0	0	0	5,200
Sunshine State Series 2006 Interest	175	0	0	0	0	0	0	0	175
Vendor Financing	11,760	0	0	0	0	0	0	0	11,760
Capital Outlay Reserve	0	254	0	0	0	0	0	0	254
Total:	31,142	3,352	2,450	3,850	2,250	3,025	1,650	1,650	49,369

Expenditures										
Strategic Area: Public Safety										
Facility Improvements		400	819	890	1,650	1,650	1,650	1,650	1,650	10,359
Fire Station Renovation		50	2,746	1,134	0	0	0	0	0	3,930
Future Capital Projects		0	1,250	0	0	0	0	0	0	1,250
New Fire Stations		1,617	6,168	7,772	2,854	889	0	0	0	19,300
Ocean Rescue Facilities		125	0	0	0	0	1,375	0	0	1,500
Telecommunications Equipment		11,760	1,270	0	0	0	0	0	0	13,030
	Total:	13,952	12,253	9,796	4,504	2,539	3,025	1,650	1,650	49,369

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes $1.270 million to continue the UHF narrowbanding upgrade project as mandated by the Federal Communications Commission ($1.016 million Federal Grant and $254,000 Capital Outlay Reserve)
- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan programmed capital expenditures include: continued construction of new Fire Rescue stations including Coconut Palm ($2.216 million), North Bay Village ($1.211 million), Miami Lakes West ($3.041 million) and Palmetto Bay ($1.395 million); Fire Rescue station renovations ($1.460 million), facility improvements ($145,000), and fire apparatus replacement ($1.250 million)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

NORTH MIAMI STATION (STATION 18) — PROJECT #: 371420

DESCRIPTION: Construct a 12,038 square foot, double company, two-story, three-bay fire rescue facility; add engine unit (not included in capital cost)

LOCATION: NE 138 St and NE 5 Ave — District Located: 2

North Miami — District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Fire Impact Fees	0	100	0	0	0	0	0	0	100
Sunshine State Financing	4,000	0	0	0	0	0	0	0	4,000
TOTAL REVENUES:	**4,000**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**4,100**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Art Allowance	0	0	57	0	0	0	0	0	57
Planning and Design	0	100	0	0	0	0	0	0	100
Construction	0	0	3,000	800	0	0	0	0	3,800
Furniture, Fixtures and Equipment	0	0	0	0	64	0	0	0	64
Technology Hardware/Software	0	0	0	0	29	0	0	0	29
Project Administration	0	0	0	0	50	0	0	0	50
TOTAL EXPENDITURES:	**0**	**100**	**3,057**	**800**	**143**	**0**	**0**	**0**	**4,100**

MISCELLANEOUS FIRE RESCUE CAPITAL PROJECTS **PROJECT #: 371470**

DESCRIPTION: Design and construct new fire rescue stations; acquire land for future fire rescue stations including Florida City and Eureka; acquire new fire rescue vehicles and equipment; secure Advanced Life Support (ALS) equipment and Lifepak -15 upgrades

LOCATION: Fire Rescue District — District Located: Systemwide
Fire Rescue District — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Fire Impact Fees	1,647	262	200	1,650	1,650	1,650	1,650	1,650	10,359
TOTAL REVENUES:	**1,647**	**262**	**200**	**1,650**	**1,650**	**1,650**	**1,650**	**1,650**	**10,359**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Land/Building Acquisition	400	819	890	1,650	1,650	1,650	1,650	1,650	10,359
TOTAL EXPENDITURES:	**400**	**819**	**890**	**1,650**	**1,650**	**1,650**	**1,650**	**1,650**	**10,359**

NARROWBANDING **PROJECT #: 372730**

DESCRIPTION: Upgrade current UHF Radio System to comply with Federal Communications Commission mandate; acquire a repeater system, radios, and hardware; include IP Base Station Alert system

LOCATION: Fire Rescue District — District Located: Countywide
Fire Rescue District — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Assistance to Firefighters Grant	0	1,016	0	0	0	0	0	0	1,016
Vendor Financing	11,760	0	0	0	0	0	0	0	11,760
Capital Outlay Reserve	0	254	0	0	0	0	0	0	254
TOTAL REVENUES:	**11,760**	**1,270**	**0**	**0**	**0**	**0**	**0**	**0**	**13,030**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Equipment Acquisition	11,760	1,270	0	0	0	0	0	0	13,030
TOTAL EXPENDITURES:	**11,760**	**1,270**	**0**	**0**	**0**	**0**	**0**	**0**	**13,030**

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

NORTH MIAMI BEACH STATION (STATION 31) **PROJECT #: 373810**

DESCRIPTION: Design and construct an existing Miami-Dade Fire Rescue Station and a 2,324 sq. ft., one story addition to the existing two story station

LOCATION: 17050 NE 19 Ave — District Located: 4
North Miami Beach — District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Sunshine State Financing	1,200	0	0	0	0	0	0	0	1,200
TOTAL REVENUES:	**1,200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	50	150	0	0	0	0	0	0	200
Construction	0	900	100	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	**50**	**1,050**	**100**	**0**	**0**	**0**	**0**	**0**	**1,200**

DOLPHIN FIRE RESCUE STATION (STATION 68)

PROJECT #: 374000

DESCRIPTION: Construct a 12,308 square foot, three-bay fire rescue facility

LOCATION: 11101 NW 17 St — District Located: 12

Doral — District(s) Served: 10, 11, 12

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Fire Impact Fees	0	100	1,000	2,200	600	0	0	0	3,900
TOTAL REVENUES:	**0**	**100**	**1,000**	**2,200**	**600**	**0**	**0**	**0**	**3,900**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Art Allowance	0	0	0	54	0	0	0	0	54
Planning and Design	0	100	0	0	0	0	0	0	100
Construction	0	0	1,000	2,000	600	0	0	0	3,600
Furniture, Fixtures and Equipment	0	0	0	0	67	0	0	0	67
Technology Hardware/Software	0	0	0	0	29	0	0	0	29
Project Administration	0	0	0	0	50	0	0	0	50
TOTAL EXPENDITURES:	**0**	**100**	**1,000**	**2,054**	**746**	**0**	**0**	**0**	**3,900**

PURCHASE FIRE APPARATUSES

PROJECT #: 374890

DESCRIPTION: Purchase new rescue units for services at stations Model Cities #2, Homestead #16, Bay Harbor #76, Eastern Shores #78 and Key Biscayne #15

LOCATION: Fire Rescue District — District Located: Countywide

Fire Rescue District — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Fire Impact Fees	1,250	0	0	0	0	0	0	0	1,250
TOTAL REVENUES:	**1,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Equipment Acquisition	0	1,250	0	0	0	0	0	0	1,250
TOTAL EXPENDITURES:	**0**	**1,250**	**0**	**0**	**0**	**0**	**0**	**0**	**1,250**

FIRE RESCUE STATION RENOVATIONS

PROJECT #: 374900

DESCRIPTION: Renovate and refurbish existing fire rescue station facilities that are deteriorated or sub-standard; these include stations: 1,11,17,19, 20, 22, 26, 29, 35, 37, and 38

LOCATION: Fire Rescue District — District Located: Systemwide

Fire Rescue District — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
2006 Sunshine State Financing	521	0	0	0	0	0	0	0	521
Sunshine State Series 2006 Interest	175	0	0	0	0	0	0	0	175
TOTAL REVENUES:	**696**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**696**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	0	696	0	0	0	0	0	0	696
TOTAL EXPENDITURES:	**0**	**696**	**0**	**0**	**0**	**0**	**0**	**0**	**696**

PALMETTO BAY FIRE RESCUE STATION (STATION 62) **PROJECT #: 375681**

DESCRIPTION: Construct a 13,400 square foot, three-bay fire rescue facility

LOCATION: Vicinity of SW 152 St and SW 67 Ave — District Located: 8

Palmetto Bay — District(s) Served: 7, 8

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Fire Impact Fees	2,500	500	500	0	0	0	0	0	3,500
TOTAL REVENUES:	**2,500**	**500**	**500**	**0**	**0**	**0**	**0**	**0**	**3,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Art Allowance	0	0	52	0	0	0	0	0	52
Land/Building Acquisition	0	336	0	0	0	0	0	0	336
Planning and Design	0	100	0	0	0	0	0	0	100
Construction	0	920	1,845	0	0	0	0	0	2,765
Furniture, Fixtures and Equipment	0	0	74	0	0	0	0	0	74
Technology Hardware/Software	0	0	29	0	0	0	0	0	29
Project Administration	0	39	38	0	0	0	0	0	77
Project Contingency	0	0	67	0	0	0	0	0	67
TOTAL EXPENDITURES:	**0**	**1,395**	**2,105**	**0**	**0**	**0**	**0**	**0**	**3,500**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $40,000

OCEAN RESCUE FACILITY IMPROVEMENTS - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 376760**

DESCRIPTION: Construct 7,000 square foot Ocean Rescue facility at Crandon Park

LOCATION: Crandon Park — District Located: 7

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	31	0	0	0	0	1,375	0	0	1,406
BBC GOB Series 2005A	40	0	0	0	0	0	0	0	40
BBC GOB Series 2008B	15	0	0	0	0	0	0	0	15
BBC GOB Series 2008B-1	38	0	0	0	0	0	0	0	38
BBC GOB Series 2011A	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	**125**	**0**	**0**	**0**	**0**	**1,375**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	125	0	0	0	0	0	0	0	125
Construction	0	0	0	0	0	1,375	0	0	1,375
TOTAL EXPENDITURES:	**125**	**0**	**0**	**0**	**0**	**1,375**	**0**	**0**	**1,500**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $10,000

NORTH BAY VILLAGE STATION (STATION 27) **PROJECT #: 377840**

DESCRIPTION: Establish a temporary station at Pelican Harbor; plan and design for new station as a joint venture in North Bay Village to house police and fire station.

LOCATION: 7903 East Dr — District Located: 4
North Bay Village — District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
1994 Fire Rescue District Bonds	895	0	0	0	0	0	0	0	895
2002 Fire District Bond Interest	44	0	0	0	0	0	0	0	44
2006 Sunshine State Financing	1,000	0	0	0	0	0	0	0	1,000
Capital Asset Series 2004A Interest	95	0	0	0	0	0	0	0	95
TOTAL REVENUES:	**2,034**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,034**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	0	1,000	0	0	0	0	0	0	1,000
Construction	0	0	1,034	0	0	0	0	0	1,034
TOTAL EXPENDITURES:	**0**	**1,000**	**1,034**	**0**	**0**	**0**	**0**	**0**	**2,034**

COCONUT PALM FIRE RESCUE (STATION 70) **PROJECT #: 378690**

DESCRIPTION: Construct a 12,038 square foot, three-bay, one-story fire rescue facility on donated land; identified in previous capital budgets as the Naranja/Palm Glades Fire Rescue Station; service currently operating out of station 34

LOCATION: 11455 SW 248 St — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Fire Impact Fees	2,900	600	0	0	0	0	0	0	3,500
TOTAL REVENUES:	**2,900**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**3,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Art Allowance	0	45	0	0	0	0	0	0	45
Construction	1,188	1,112	742	0	0	0	0	0	3,042
Furniture, Fixtures and Equipment	0	67	0	0	0	0	0	0	67
Technology Hardware/Software	0	29	0	0	0	0	0	0	29
Project Administration	54	145	0	0	0	0	0	0	199
Project Contingency	0	118	0	0	0	0	0	0	118
TOTAL EXPENDITURES:	**1,242**	**1,516**	**742**	**0**	**0**	**0**	**0**	**0**	**3,500**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $40,000

MIAMI LAKES WEST FIRE RESCUE STATION (STATION 64) **PROJECT #: 3720521**

DESCRIPTION: Construct a 13,364 square foot, three-bay, two-story fire rescue facility

LOCATION: 15325 NW 77 Ct — District Located: 13

Miami Lakes — District(s) Served: 12, 13

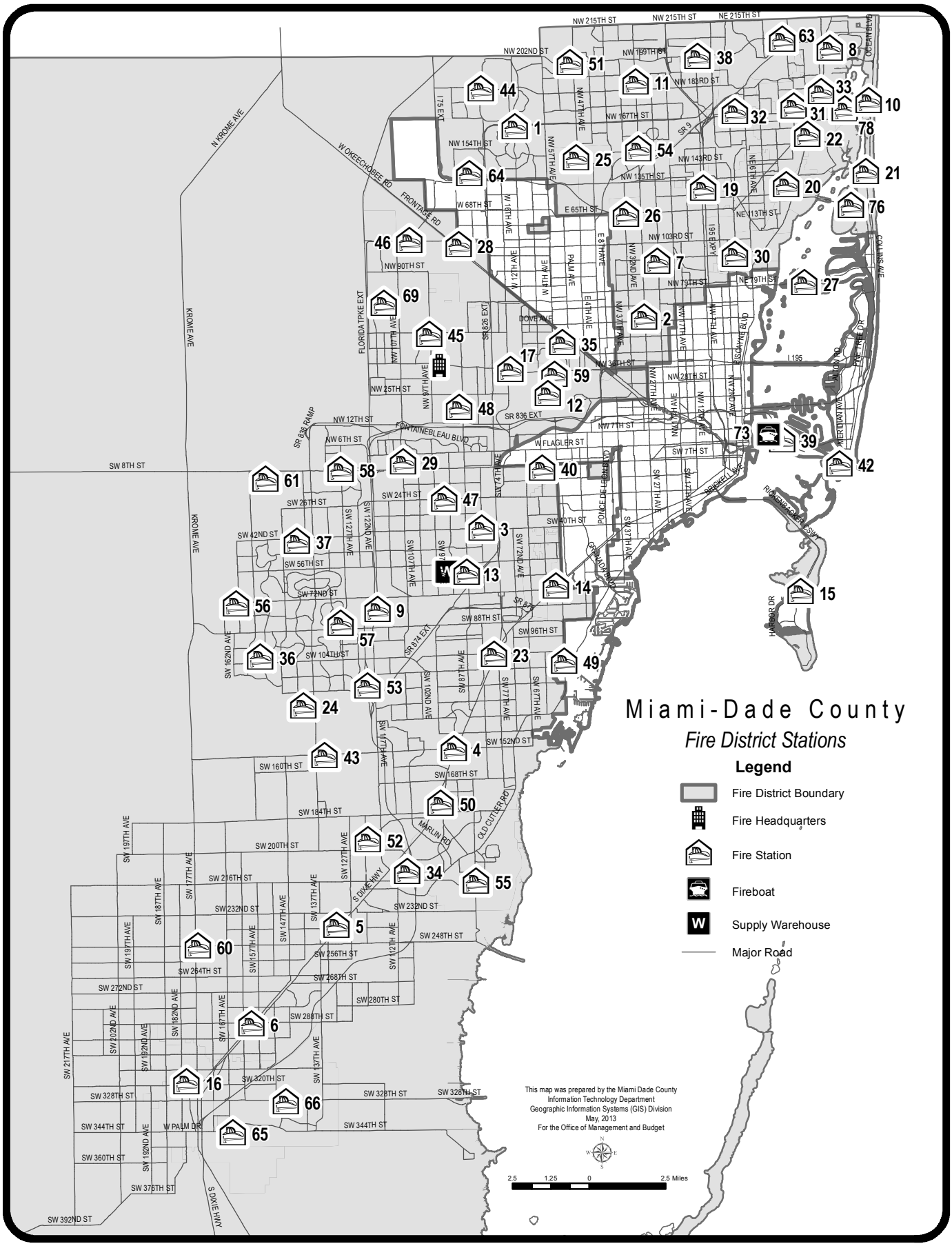
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Fire Impact Fees	3,030	520	750	0	0	0	0	0	4,300
TOTAL REVENUES:	**3,030**	**520**	**750**	**0**	**0**	**0**	**0**	**0**	**4,300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Art Allowance	0	0	58	0	0	0	0	0	58
Planning and Design	375	16	0	0	0	0	0	0	391
Construction	0	3,000	453	0	0	0	0	0	3,453
Furniture, Fixtures and Equipment	0	0	74	0	0	0	0	0	74
Technology Hardware/Software	0	0	29	0	0	0	0	0	29
Project Administration	0	41	137	0	0	0	0	0	178
Project Contingency	0	0	117	0	0	0	0	0	117
TOTAL EXPENDITURES:	**375**	**3,057**	**868**	**0**	**0**	**0**	**0**	**0**	**4,300**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $20,000

UNFUNDED CAPITAL PROJECTS

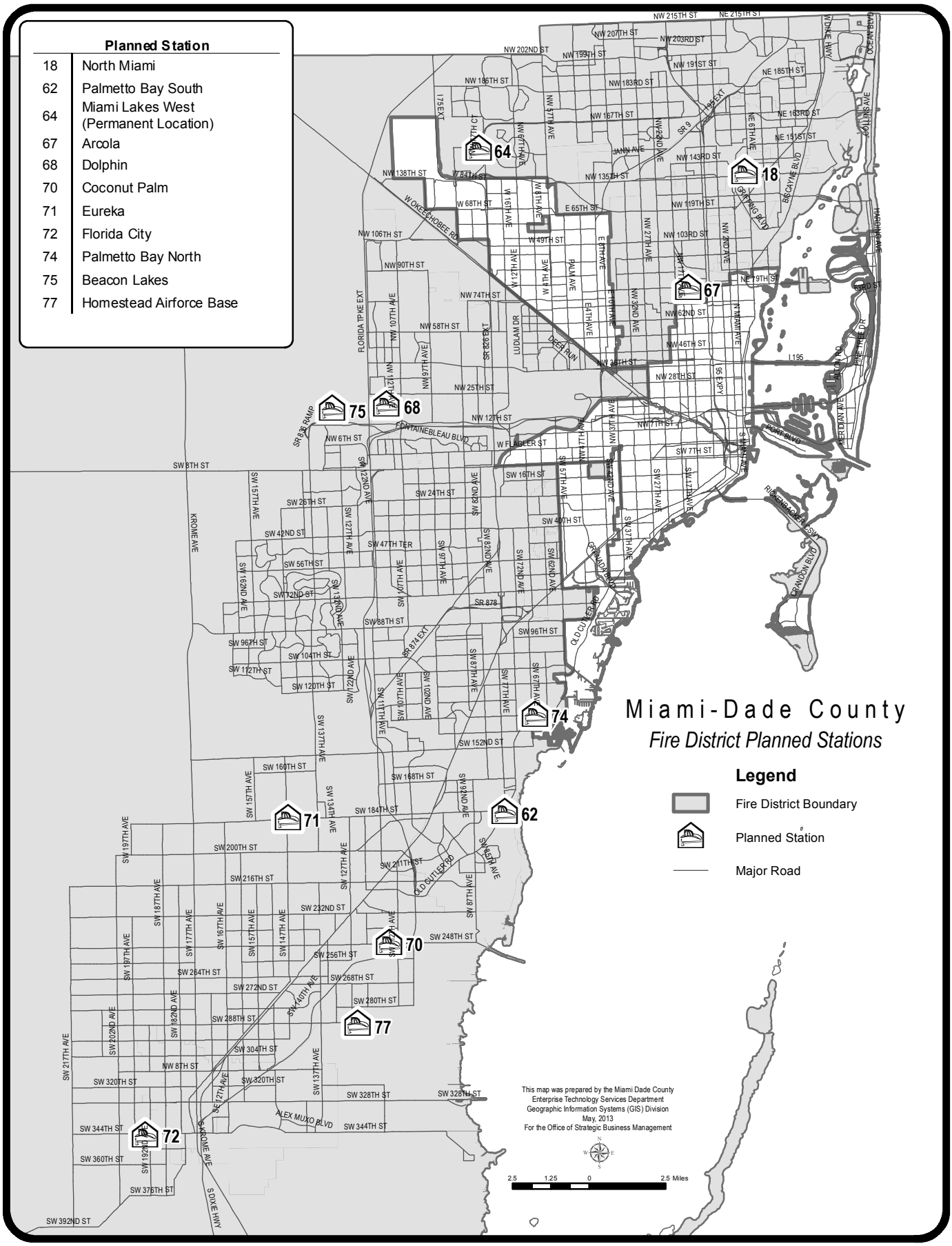
(dollars in thousands)

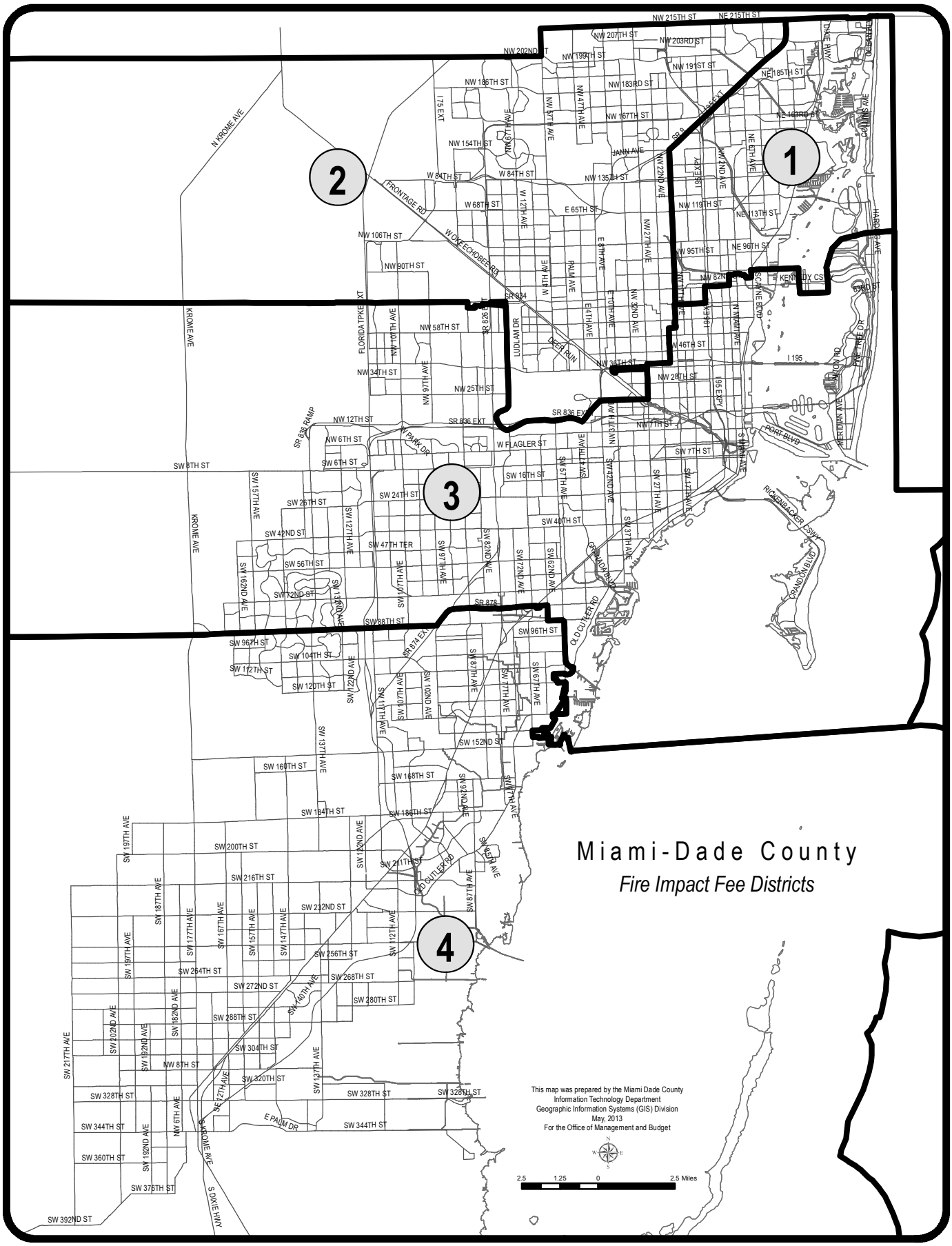
PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
FLEET REPLACEMENT	6000 SW 87 Ave	5,078
FIRE LAND ACQUISITION	Various Sites	5,000
KENDALL SHOP FACILITY	Vicinity of SW 107 Ave and SW 80 St	5,100
HANGAR AT OPA-LOCKA AIRPORT (STATION 25)	4240 NW 144 St	500
GLADES/BEACON LAKES FIRE RESCUE STATION (STATION 75)	Vicinity of NW 127 Ave and NW 17 St	3,748
AIR RESERVE BASE FIRE RESCUE STATION (STATION F)	Vicinity of SW 127 Ave and SW 284 St	3,748
FIRE FLEET FACILITY INFRASTRUCTURE IMPROVEMENT	8141 NW 80 St	2,000
FLORIDA CITY FIRE RESCUE STATION (STATION 72)	Vicinity of SW 192 Ave and SW 344 St	3,748
ARCOLA FIRE RESCUE STATION (STATION 67)	1275 NW 79 St	3,748
HIGHLAND OAKS FIRE RESCUE STATION PHASE 2 (STATION 63)	1773 NE 205 St	4,763
EUREKA FIRE RESCUE STATION (STATION 71)	Vicinity of SW 184 St and SW 157 Ave	3,748
SATELLITE TRAINING FACILITIES - NORTH AND SOUTH	To Be Determined	8,487
URBAN SEARCH AND RESCUE WAREHOUSE	To Be Determined	600
URBAN SEARCH AND RESCUE TRAINING FACILITY AND OFFICES	7950 SW 107 Ave	1,591
	UNFUNDED TOTAL	**51,859**


Miami-Dade County
Fire District Stations
Legend
Fire District Boundary
Fire Headquarters
Fire Station
Fireboat
Supply Warehouse
Major Road
This map was prepared by the Miami Dade County
Information Technology Department
Geographic Information Systems (GIS) Division
May, 2013
For the Office of Management and Budget
2.5 1.25 0 2.5 Miles

Miami-Dade Fire Rescue

1 Miami Lakes
16699 NW 67 Ave, Miami Lakes 33014
2 Model Cities
6460 NW 27 Ave, Miami-Dade 33147
3 Tropical Park
3911 SW 82 Ave, Miami-Dade 33155
4 Coral Reef
9201 SW 152 St, Miami-Dade 33157
5 Goulds
13150 SW 238 St, Miami-Dade 33032
6 Modello
15890 SW 288 St, Miami-Dade 33033
7 West Little River
9350 NW 22 Ave, Miami-Dade 33147
8 Aventura
2900 NE 199 St, Aventura 33180
9 Kendall
7777 SW 117 Ave, Miami-Dade 33183
10 Village of Sunny Isles
175 172 St, Sunny Isles Beach 33160
11 Carol City
18705 NW 27 Ave, Miami-Dade 33056
12 Airport
NW 42 Ave / NW 21 St, Miami-Dade 33122
13 East Kendall
6000 SW 87 Ave, Miami-Dade 33173
14 South Miami
5860 SW 70 St, South Miami 33143
15 Key Biscayne
2 Crandon Blvd, Miami-Dade 33149
16 Homestead
325 NW 2 St, Homestead 33030
17 Virginia Gardens
7050 NW 36 St, Miami-Dade 33166
19 North Miami West
650 NW 131 St, North Miami 33168
20 North Miami East
13000 NE 16 Ave, North Miami 33161
21 Haulover Beach
10500 Collins Ave, Miami-Dade 33154
22 Interama
15655 Biscayne Blvd, North Miami 33160
23 Kendall South
7825 SW 104 St, Miami-Dade 33156
24 Air Rescue
14150 SW 127 St, Miami-Dade 33186
25 Opa Locka Airport
4600 NW 148 St, Opa-Locka 33054
26 Opa Locka
3190 NW 119 St, Miami-Dade 33167
27 North Bay Village
1275 NE 79 St, North Bay Village 33141
28 Hialeah Gardens
10350 NW 87 Ave, Hialeah Gardens 33016
29 Sweetwater
351 SW 107 Ave, Sweetwater 33174
30 Miami Shores
9500 NE 2 Ave, Miami Shores 33138
31 Sun Ray
17050 NE 19 Ave, North Miami Beach 33162
32 Uleta
16899 NE 3 Ct, North Miami Beach 33162
33 Aventura
2601 Pointe East Dr, Aventura 33160
34 Cutler Ridge
10850 SW 211 St, Miami-Dade 33189
35 Miami Springs
201 Westward Dr, Miami Springs 33166
36 Hammocks
10001 Hammocks Blvd, Miami-Dade 33196
37 West Bird
4200 SW 142 Ave, Miami-Dade 33175
38 Golden Glades
575 NW 199 St, Miami-Dade 33169
39 Port Of Miami
1303 Africa Way, Miami 33132
40 West Miami
901 SW 62 Ave, West Miami 33144
42 Fisher Island
65 Fisher Island Dr, Miami-Dade 33109
43 Richmond
13390 SW 152 St, Miami-Dade 33177
44 Palm Springs North
7700 NW 186 St, Miami-Dade 33015
45 Doral
9710 NW 58 St, Doral 33178
46 Medley
10200 NW 116 Way, Medley 33178
47 Westchester
9361 SW 24 St, Miami-Dade 33165
48 Fountainebleau
8825 NW 18 Ter, Miami-Dade 33172
49 Pinecrest
10850 SW 57 Ave, Pinecrest 33156
50 Perrine
9798 E Hibiscus St, Miami-Dade 33157
51 Honey Hill
4775 NW 199 St, Miami-Dade 33055
52 South Miami Heights
12105 Quail Roost Dr, Miami-Dade 33177
53 Turnpike
11600 SW Turnpike Hwy, Miami-Dade 33186
54 Bunche Park
15250 NW 27th Ave, Miami-Dade 33054
55 Saga Bay
21501 SW 87th Ave, Miami-Dade 33189
56 West Sunset
16250 SW 72 St, Miami-Dade 33193
57 West Kendall
8501 SW 127 Ave, Miami-Dade 33183
58 Tamiami
12700 SW 6 St, Miami-Dade 33184
59 Airport North Side
5680 NW 36 St, Miami Springs 33166
60 Redland
17605 SW 248 St, Miami-Dade 33031
61 Trail
15155 SW 10 St Miami-Dade 33194
63 Highland Oaks
1655 NE 205 St, Miami-Dade 33179
64 Miami Lakes West
8205 Commerce Way, Miami Lakes 33016
65 East Homestead
1350 SE 24 St, Homestead 33035
66 Village Of Homestead
3100 SE 8 St, Homestead 33033
69 Doral North
11151 NW 74 St, Doral 33178
73 Fireboat
975 N America Way, Miami 33132
76 Bay Harbor
1165 95 St, Bay Harbor 33154
78 Eastern Shores
16435 NE 35 Ave, Miami 33160


Planned Station
18 North Miami
62 Palmetto Bay South
64 Miami Lakes West (Permanent Location)
67 Arcola
68 Dolphin
70 Coconut Palm
71 Eureka
72 Florida City
74 Palmetto Bay North
75 Beacon Lakes
77 Homestead Airforce Base
Miami-Dade County
Fire District Planned Stations
Legend
Fire District Boundary
Planned Station
Major Road
This map was prepared by the Miami Dade County Enterprise Technology Services Department Geographic Information Systems (GIS) Division May, 2013 For the Office of Strategic Business Management
2.5 1.25 0 2.5 Miles


Miami-Dade County
Fire Impact Fee Districts
1
2
3
4
This map was prepared by the Miami Dade County
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May, 2013
For the Office of Management and Budget
2.5 1.25 0 2.5 Miles

Judicial Administration

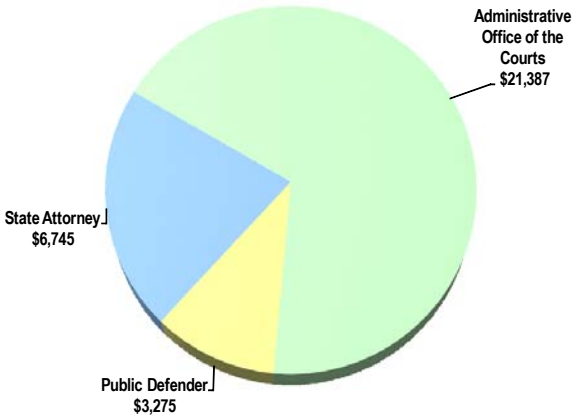
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the State Attorney, Public Defender, and the Administrative Office of the Courts.

As part of the Public Safety strategic area, the various entities of the court system strive to attain justice for all residents of Miami-Dade County through the rule of law as an independent branch of government constitutionally entrusted with the fair and just resolution of disputes. In doing so, the Circuit provides equal access to a fair and effective system of justice for all without excess cost, inconvenience, or delay, and with sensitivity to an increasingly diverse society. While preserving the constitutional right to trial by an impartial judge or jury, the Circuit also offers efficient methods of dispute resolution such as mediation. The State Attorney is responsible for prosecuting or defending, on behalf of the State, all suits, applications, or motions in which the State is a party. The Public Defender represents people charged with crimes or who are in jeopardy of losing their liberty and cannot afford to hire a private attorney, as well as individuals facing involuntary civil commitment because of mental illness or mental retardation. The Administrative Office of the Courts (AOC), which provides support services to the Judiciary, includes the following areas: case management, courtroom assignments, court reporting, court technology, interpreter operations, human resources, fiscal and procurement management, facilities management, planning, and security. Under Revision 7 to Article V of the Florida Constitution, the State is required to fund the following elements of the State court system on behalf of the State Attorney, Public Defender, and Judiciary: Judges and Judicial Assistants, Law Clerks and legal research services, Magistrates and Hearing Officers, State Attorneys, Assistant State Attorneys and staff, Public Defenders, Assistant Public Defenders and staff, alternative dispute resolution/mediation, case management, foreign and sign language interpreter services, court reporting, expert witnesses, mental health professionals, court administration, transportation, and travel expenses. The law provides that counties pay reasonable and necessary salaries, costs, and expenses of the State court system to meet local requirements and may fund State Attorney and Public Defender efforts toward the prosecution and defense of violations of local ordinances. Pursuant to Florida Statute 29.008, the responsibility rests with the Chief Judge, in conjunction with the State Attorney and the Public Defender, to identify all local requirements within the Circuit. Counties are obligated to fund communications services, existing multi-agency criminal justice information systems, and the construction, maintenance, utility, and security costs associated with court facilities.

The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

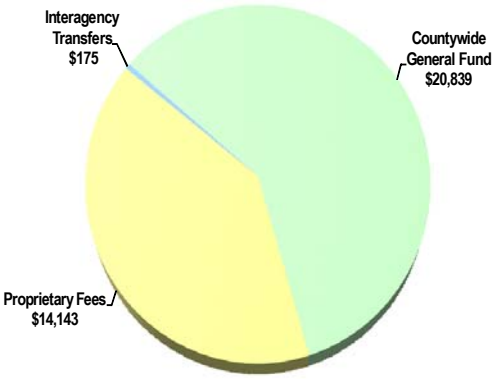
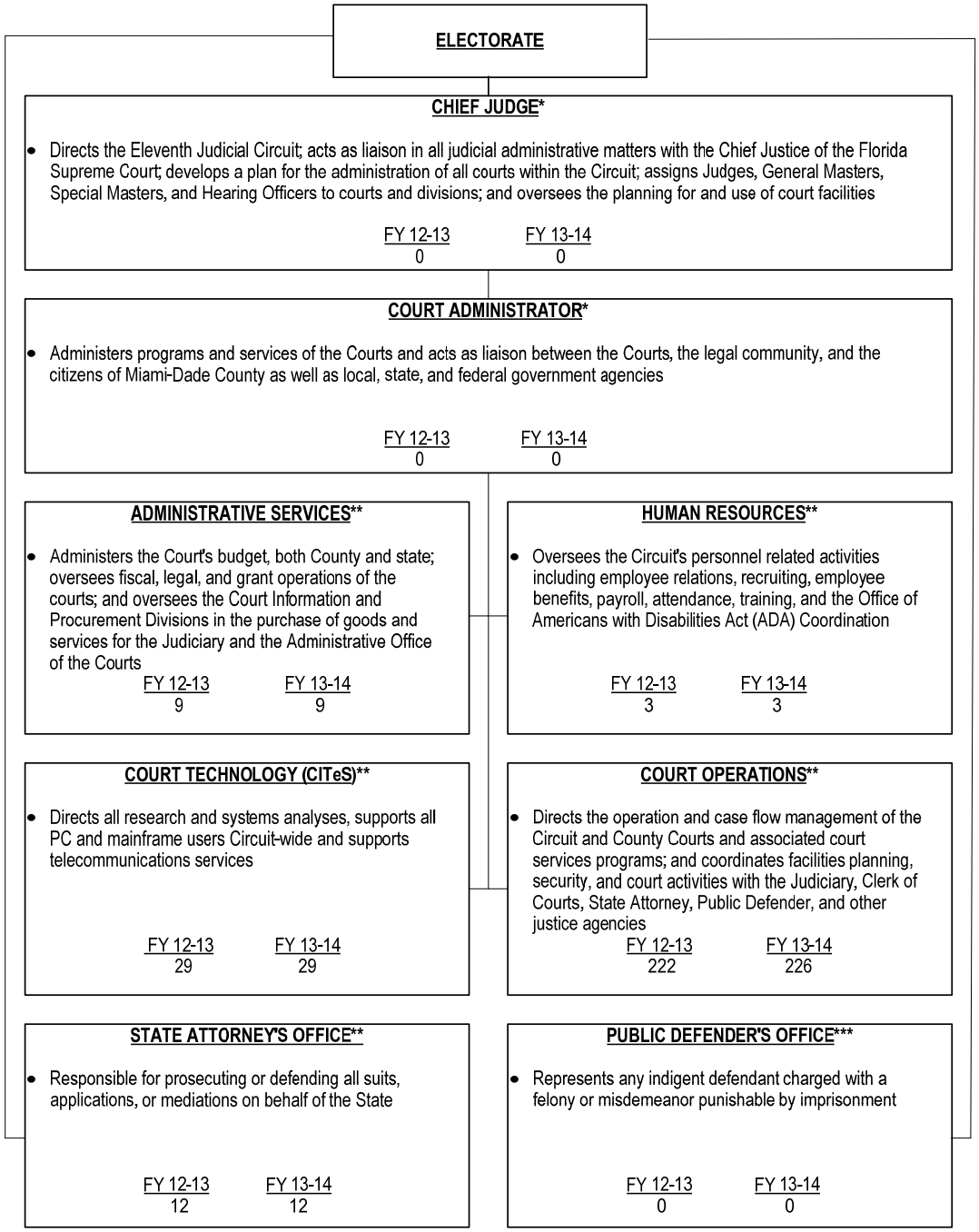


TABLE OF ORGANIZATION



Note: FY 2012-13 Court Operations position count corrected to reflect five funded positions inadvertently omitted
***Positions fully funded by the State of Florida**
**** Positions fully funded from County fees, fines, and service charges**
***** Positions partially funded from County reimbursements**

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
General Fund Countywide	18,272	17,972	20,710	20,839
Carryover	2,679	3,304	2,928	3,319
Court Fees	8,153	8,586	5,136	8,729
Court Standby Revenue	268	242	268	263
Interest Income	11	8	24	11
Process Server Fees	194	150	159	155
Program Income	1,741	1,782	4,497	1,666
Recording Fee for Court Technology	201	248	0	0
Interagency Transfers	163	174	175	175
Total Revenues	31,682	32,466	33,897	35,157
Operating Expenditures Summary				
Salary	12,015	12,274	13,135	13,161
Fringe Benefits	4,532	4,551	4,688	4,746
Court Costs	256	244	210	210
Contractual Services	2,398	2,331	3,184	3,193
Other Operating	7,425	7,346	8,145	8,115
Charges for County Services	840	711	679	654
Grants to Outside Organizations	0	0	0	0
Capital	783	1,054	514	1,328
Total Operating Expenditures	28,249	28,511	30,555	31,407
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	466	476	668	574
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	2,674	3,176
Total Non-Operating Expenditures	466	476	3,342	3,750

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Proposed FY 13-14	Budget FY 12-13	Proposed FY 13-14
Strategic Area: Public Safety				
Administrative Office of the Courts	20,968	21,387	263	267
Public Defender	3,025	3,275	0	0
State Attorney	6,562	6,745	12	12
Total Operating Expenditures	30,555	31,407	275	279

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 10-11**	**Actual FY 11-12**	**Budget FY 12-13**	**Projection FY 12-13**	**Proposed FY 13-14**
Advertisement	0	2	2	2	2
Fuel	108	111	43	99	46
Overtime	21	18	32	9	32
Rent	3,421	3,033	3,124	3,098	3,033
Security Services	817	771	851	851	874
Temporary Services	153	377	222	194	221
Travel and Registration	1	18	6	12	18
Utilities	2,136	2,600	2,415	2,389	2,053

ADDITIONAL INFORMATION

- Revision 7 to Article V of the Florida Constitution, effective July, 1, 2004, established certain obligations (such as the maintenance of facilities, security, technology, telecommunications, and existing multi-agency criminal justice information systems) on the part of counties; the FY 2013-14 Proposed Budget includes funding of more than $70 million in General Fund revenues to support Court-related expenditures in the Internal Services Department, Information Technology Department, and the Court System budget
- The FY 2013-14 Proposed Budget includes $2.9 million for local requirement Court programs to support: County Mediation, Family Court Services/Supervised Visitation, Dependency Drug Court Program, Mental Health Coordination, Unified Family Court, Adult Drug Courts, Civil Court Interpreters, and Domestic Violence Fatality Review Team
- The FY 2013-14 Proposed Budget includes $4.1 million in self-funded local requirement Court programs such as Self-Help ($1.7 million), Drive Legal ($1.9 million), Process Servers ($330,000), and Adult Drug Court ($145,000)
- The FY 2013-14 Proposed Budget includes funding for the Early Representation Unit ($1.2 million), a local requirement Court program administered by the Public Defender's Office (PDO); the program assists in obtaining a timely release of defendants from jail, thereby reducing the County's cost for housing inmates
- The FY 2013-14 Proposed Budget provides $200,000 to contract for the timely service of PDO civilian subpoenas; this service reduces delays of Court cases and thereby County expenditures associated with the incarceration of defendants pending disposition; additionally, the Proposed Budget includes funding for technology support ($464,000) and computer replacement ($250,000) for the PDO
- The FY 2013-14 Proposed Budget includes continued funding for the State Attorney's Office (SAO) Civil Citation Program ($57,000), Mobile Operations Victim Emergency Services (MOVES) program ($271,000), and the subpoena service program ($212,000); the MOVES and the subpoena service programs have been certified as local requirements; a process analysis will be done to determine savings associated with the implementation of an early release unit to reduce the number of people incarcerated
- The FY 2013-14 Proposed Budget includes $28,000 for the PDO and $30,000 for the SAO to defend and prosecute local ordinance violations; the County remains responsible for the courier functions of the PDO and the SAO and will continue to provide the vehicles required for this activity
- The FY 2013-14 Proposed Budget includes funding for the Children and Special Needs Center, which is administered by the SAO to coordinate multi-jurisdictional interviewing and assessment of children and the mentally impaired who are victims of sexual abuse ($453,000); the intergovernmental agreement between the County and the State of Florida will be continued as it relates to the appropriation of funds by the Board of County Commissioners (BCC)
- The FY 2013-14 Proposed Budget includes funding from the Miami-Dade Police Department (MDPD) ($175,000), the Miami-Dade Chiefs Association ($263,000), interest ($2,000), and carryover ($231,000) to operate the County Court Standby Program; this program coordinates witness appearances in court through subpoena management, thereby reducing police overtime in various police departments, including MDPD, and improving case scheduling in the Court System
- In order to carry out the functions funded by the County, separate intergovernmental continuation agreements will be executed administratively between the County and the PDO and the SAO subject to appropriation of funds by the BCC
- The FY 2013-14 Proposed Budget includes funding of $832,000 for the Law Library; this operation is funded by fees, charges, and donations ($220,000); 25 percent of the Criminal Court cost $65 surcharge ($366,000); Local Business Tax ($85,000); carryover ($135,000); and private donations ($26,000)
- The FY 2013-14 Proposed Budget includes funding for the Legal Aid program ($3.338 million); the funding is comprised of General Fund support ($1.918 million), Florida Bar Foundation contributions ($355,000), local and State contributions ($178,000), Grants to Encourage Arrest related to Domestic Violence ($216,000), a Victims of Crime Act grant ($77,000), Court fees ($366,000), carryover ($16,000), and other miscellaneous revenues ($212,000)
- The FY 2013-14 Proposed Budget includes $88,000 in grant funding to support Delinquency Drug Court (one Judicial Support Administrator 2) and $270,000 from the Miami-Dade Corrections and Rehabilitation Department's Inmate Welfare Trust Fund to support the Mental Health Jail Diversion Program (one Judicial Services Coordinator 2, one Computer Technician 1, two Judicial Services Coordinator 1)
- The Non-Departmental General Fund section of the FY 2013-14 Proposed Budget includes $2.428 million in funding for the Guardianship Program; the Guardianship Program of Dade County, Inc. provides guardianship assistance for destitute adults who are charged or detained in Miami-Dade County and are appointed a Guardian by the Court

- The FY 2013-14 Proposed Budget includes the addition of four Court Interpreters to address the growing need for translation services in court proceedings
- We appreciate the collaborative efforts of Chief Judge Bertila Soto, Katherine Fernandez-Rundle, State Attorney, and Carlos J. Martinez, Public Defender, towards the successful completion of the FY 2013-14 Proposed Budget

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Judicial Administration Court Security Specialist to provide security and safety for judicial officers and all participants during juvenile dependency and Marchman Act proceedings	$0	$33	1
Hire three Judicial Administration Court Security Specialists to support Judges, General Magistrates, Court Personnel, and the Public	$0	$98	3
Hire one full-time Parenting Facilitator to meet increasing demands for community referrals for parents and children in the Family, Domestic Violence and Unified Family Court Divisions of the 11th Judicial Circuit	$0	$54	1
Hire one Drug Court Manager, one Addictions Assessment Specialist, and one Administrative Assistant to support increasing caseloads in Adult Drug Court	$0	$140	3
Hire one Child Death Review Coordinator to reduce preventable deaths due to child abuse and neglect through the development of intersystem policies and protocols	$0	$54	1
Hire one Unified Family Court Mediator to address increasing caseloads and provide expedited intervention through the judicial system to help reduce and defuse high conflict matters	$0	$42	1
Hire one Capital Inventory Clerk and one Judicial Support Administrator to maintain increasing property records and verify receipt of and provide oversight of the issuance of supplies and commodities purchased	$0	$69	2
Hire one JA Information Clerk to direct and provide information to parents coming to Court for Child Support matters; these matters tend to be highly emotional and potentially volatile	$0	$29	1
Provide additional funding to support the Early Representation Unit	$0	$500	0
Provide additional funding to expand the private subpoena service to the Juvenile and County Court Divisions of the Public Defender's Office	$0	$50	0
Total	**$0**	**$1,069**	**13**

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
2003 Juvenile Courthouse Bond	87,811	0	0	0	0	0	0	0	87,811
2003 Juvenile Courthouse Bond Interest	14,337	0	0	0	0	0	0	0	14,337
BBC GOB Financing	6,009	30,227	19,148	3,905	2,000	596	79,090	0	140,975
BBC GOB Series 2005A	187	0	0	0	0	0	0	0	187
BBC GOB Series 2008B	308	0	0	0	0	0	0	0	308
BBC GOB Series 2008B-1	298	0	0	0	0	0	0	0	298
BBC GOB Series 2011A	32	0	0	0	0	0	0	0	32
Capital Asset Series 2004B Bond Proceeds	15,000	0	0	0	0	0	0	0	15,000
Criminal Justice Bond Proceeds	4,000	0	0	0	0	0	0	0	4,000
Future Financing	0	30,344	0	0	0	0	0	0	30,344
Capital Outlay Reserve	3,530	600	190	0	0	0	0	0	4,320
Department Operating Revenue	0	0	1,697	0	0	0	0	0	1,697
Interest Earnings	4,100	0	0	0	0	0	0	0	4,100
IT Funding Model	924	410	0	0	0	0	0	0	1,334
Total:	136,536	61,581	21,035	3,905	2,000	596	79,090	0	304,743
Expenditures									
Strategic Area: Public Safety									
Court Facilities	119,410	49,874	7,248	0	0	0	79,090	0	255,622
Departmental Information Technology Projects	1,349	685	0	0	0	0	0	0	2,034
Facility Improvements	100	100	190	0	0	0	0	0	390
Physical Plant Improvements	10,133	15,966	14,097	3,905	2,000	596	0	0	46,697
Total:	130,992	66,625	21,535	3,905	2,000	596	79,090	0	304,743

FUNDED CAPITAL PROJECTS

(dollars in thousands)

E.R. GRAHAM BUILDING EXTERIOR REPAIRS - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 111020

DESCRIPTION: Perform facade repairs including patching, sealing, and painting of all exterior walls, and seal windows to prevent water intrusion

LOCATION: 1350 NW 12 Ave — District Located: 3

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	151	329	0	0	0	0	0	0	480
BBC GOB Series 2005A	20	0	0	0	0	0	0	0	20
TOTAL REVENUES:	**171**	**329**	**0**	**0**	**0**	**0**	**0**	**0**	**500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	156	296	0	0	0	0	0	0	452
Construction Management	15	33	0	0	0	0	0	0	48
TOTAL EXPENDITURES:	**171**	**329**	**0**	**0**	**0**	**0**	**0**	**0**	**500**

RICHARD E. GERSTEIN JUSTICE BUILDING MODERNIZE SECURITY AND ELEVATOR SYSTEMS **PROJECT #: 112340**

DESCRIPTION: Refurbish the facility including modernizing elevator controls, card access systems, security cameras, and video recorders

LOCATION: 1351 NW 12 St — District Located: 5

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	300	500	0	1,000	0	0	0	1,800
TOTAL REVENUES:	**0**	**300**	**500**	**0**	**1,000**	**0**	**0**	**0**	**1,800**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	0	57	0	0	0	0	0	0	57
Construction	0	233	450	0	1,000	0	0	0	1,683
Construction Management	0	2	32	0	0	0	0	0	34
Project Administration	0	8	18	0	0	0	0	0	26
TOTAL EXPENDITURES:	**0**	**300**	**500**	**0**	**1,000**	**0**	**0**	**0**	**1,800**

MIAMI-DADE COUNTY COURTHOUSE FACILITY REFURBISHMENT **PROJECT #: 112970**

DESCRIPTION: Refurbish decades-old courtrooms, update electronics, and replace ceiling tile system

LOCATION: 73 W Flagler St — District Located: 5

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	400	400	0	0	0	0	0	800
TOTAL REVENUES:	**0**	**400**	**400**	**0**	**0**	**0**	**0**	**0**	**800**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	0	62	0	0	0	0	0	0	62
Construction	0	338	400	0	0	0	0	0	738
TOTAL EXPENDITURES:	**0**	**400**	**400**	**0**	**0**	**0**	**0**	**0**	**800**

RICHARD E. GERSTEIN JUSTICE BUILDING HEATING, VENTILATION, AND AIR CONDITIONING (HVAC) REPAIRS **PROJECT #: 113820**

DESCRIPTION: Repair HVAC systems

LOCATION: 1351 NW 12 St — District Located: 5

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	741	700	1,355	1,000	0	0	0	3,796
BBC GOB Series 2005A	20	0	0	0	0	0	0	0	20
BBC GOB Series 2008B	84	0	0	0	0	0	0	0	84
TOTAL REVENUES:	**104**	**741**	**700**	**1,355**	**1,000**	**0**	**0**	**0**	**3,900**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	5	244	0	0	0	0	0	0	249
Construction	99	497	700	1,355	1,000	0	0	0	3,651
TOTAL EXPENDITURES:	**104**	**741**	**700**	**1,355**	**1,000**	**0**	**0**	**0**	**3,900**

MIAMI-DADE COUNTY COURTHOUSE REFURBISH EMERGENCY SYSTEMS **PROJECT #: 114150**

DESCRIPTION: Refurbish existing emergency system at the Miami-Dade County Courthouse
LOCATION: 73 W Flagler St — District Located: 5
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	100	700	0	0	0	0	0	800
TOTAL REVENUES:	**0**	**100**	**700**	**0**	**0**	**0**	**0**	**0**	**800**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	0	80	0	0	0	0	0	0	80
Construction	0	10	650	0	0	0	0	0	660
Construction Management	0	0	40	0	0	0	0	0	40
Project Administration	0	10	10	0	0	0	0	0	20
TOTAL EXPENDITURES:	**0**	**100**	**700**	**0**	**0**	**0**	**0**	**0**	**800**

RICHARD E. GERSTEIN JUSTICE BUILDING ELEVATOR ADDITION **PROJECT #: 117770**

DESCRIPTION: Add two elevators to improve movement of the public and employees within the facility
LOCATION: 1351 NW 12 St — District Located: 5
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	250	2,000	750	0	0	0	0	3,000
TOTAL REVENUES:	**0**	**250**	**2,000**	**750**	**0**	**0**	**0**	**0**	**3,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	0	175	0	0	0	0	0	0	175
Construction	0	65	1,950	740	0	0	0	0	2,755
Project Administration	0	10	50	10	0	0	0	0	70
TOTAL EXPENDITURES:	**0**	**250**	**2,000**	**750**	**0**	**0**	**0**	**0**	**3,000**

BENNETT H. BRUMMER PUBLIC DEFENDER FACILITY REFURBISHMENT **PROJECT #: 118310**

DESCRIPTION: Repair and refurbish the Bennett H. Brummer Public Defender facility
LOCATION: 1320 NW 14 St — District Located: 5
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	500	0	0	596	0	0	1,096
BBC GOB Series 2005A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2008B	1	0	0	0	0	0	0	0	1
BBC GOB Series 2008B-1	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	**4**	**0**	**500**	**0**	**0**	**596**	**0**	**0**	**1,100**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	1	0	0	0	0	0	0	0	1
Construction	0	0	500	0	0	596	0	0	1,096
Construction	3	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	**4**	**0**	**500**	**0**	**0**	**596**	**0**	**0**	**1,100**

ODYSSEY TECHNOLOGY PROJECT **PROJECT #: 302060**

DESCRIPTION: Implement Odyssey technology project in conjunction with the Clerk of Courts designed to eliminate paper files and court-related forms

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	700	0	0	0	0	0	0	0	700
IT Funding Model	924	410	0	0	0	0	0	0	1,334
TOTAL REVENUES:	**1,624**	**410**	**0**	**0**	**0**	**0**	**0**	**0**	**2,034**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Equipment Acquisition	700	0	0	0	0	0	0	0	700
Technology Hardware/Software	649	685	0	0	0	0	0	0	1,334
TOTAL EXPENDITURES:	**1,349**	**685**	**0**	**0**	**0**	**0**	**0**	**0**	**2,034**

CODE BROWN COMPLIANCE **PROJECT #: 303220**

DESCRIPTION: Implement safety measures to prevent injury and/or fatalities during a seige event, allowing for courthouse to go into lockdown mode

LOCATION: All Miami-Dade Court Buildings — District Located: Countywide
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	100	100	190	0	0	0	0	0	390
TOTAL REVENUES:	**100**	**100**	**190**	**0**	**0**	**0**	**0**	**0**	**390**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	100	100	190	0	0	0	0	0	390
TOTAL EXPENDITURES:	**100**	**100**	**190**	**0**	**0**	**0**	**0**	**0**	**390**

ADDITIONAL COURTROOMS AND ADMINISTRATION FACILITIES - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 305200**

DESCRIPTION: Construct new and improve existing courtrooms and administration facilities

LOCATION: To Be Determined — District Located: Countywide
To Be Determined — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	74,700	0	74,700
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**0**	**74,700**	**0**	**74,700**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	0	0	74,700	0	74,700
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**0**	**74,700**	**0**	**74,700**

MENTAL HEALTH DIVERSION FACILITY - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 305410**

DESCRIPTION: Renovate mental health facility purchased from State of Florida

LOCATION: 2200 NW 7 Ave — District Located: 3

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	900	11,547	4,566	0	0	0	4,390	0	21,403
BBC GOB Series 2005A	145	0	0	0	0	0	0	0	145
BBC GOB Series 2008B	223	0	0	0	0	0	0	0	223
BBC GOB Series 2008B-1	297	0	0	0	0	0	0	0	297
BBC GOB Series 2011A	32	0	0	0	0	0	0	0	32
TOTAL REVENUES:	**1,597**	**11,547**	**4,566**	**0**	**0**	**0**	**4,390**	**0**	**22,100**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Land/Building Acquisition	145	0	0	0	0	0	0	0	145
Planning and Design	1,092	1,130	0	0	0	0	0	0	2,222
Construction	0	9,562	3,806	0	0	0	4,102	0	17,470
Furniture, Fixtures and Equipment	0	77	311	0	0	0	0	0	388
Equipment Acquisition	0	50	150	0	0	0	0	0	200
Construction Management	0	400	154	0	0	0	288	0	842
Project Administration	283	58	45	0	0	0	0	0	386
Project Contingency	77	270	100	0	0	0	0	0	447
TOTAL EXPENDITURES:	**1,597**	**11,547**	**4,566**	**0**	**0**	**0**	**4,390**	**0**	**22,100**

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of $17,000,000

COURT FACILITIES REPAIRS AND RENOVATIONS **PROJECT #: 3010620**

DESCRIPTION: Repair and renovate court facilities as needed

LOCATION: Countywide — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Capital Maintenance	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**500**

CHILDREN'S COURTHOUSE **PROJECT #: 3020081**

DESCRIPTION: Construct a 371,500 square foot court facility, including 18 courtrooms and office space for the Juvenile Division of the Eleventh Judicial Circuit and support functions

LOCATION: 155 NW 3 St — District Located: 5
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
2003 Juvenile Courthouse Bond	87,811	0	0	0	0	0	0	0	87,811
2003 Juvenile Courthouse Bond Interest	14,337	0	0	0	0	0	0	0	14,337
Criminal Justice Bond Proceeds	4,000	0	0	0	0	0	0	0	4,000
Future Financing	0	30,344	0	0	0	0	0	0	30,344
Interest Earnings	4,100	0	0	0	0	0	0	0	4,100
TOTAL REVENUES:	**110,248**	**30,344**	**0**	**0**	**0**	**0**	**0**	**0**	**140,592**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Art Allowance	1,974	0	0	0	0	0	0	0	1,974
Planning and Design	18,743	1,597	0	0	0	0	0	0	20,340
Construction	63,926	20,213	0	0	0	0	0	0	84,139
Furniture, Fixtures and Equipment	2,278	6,800	445	0	0	0	0	0	9,523
Technology Hardware/Software	16,519	337	0	0	0	0	0	0	16,856
Construction Management	1,623	414	25	0	0	0	0	0	2,062
Project Administration	3,103	50	17	0	0	0	0	0	3,170
Project Contingency	1,959	556	13	0	0	0	0	0	2,528
TOTAL EXPENDITURES:	**110,125**	**29,967**	**500**	**0**	**0**	**0**	**0**	**0**	**140,592**

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of $2,500,000

MIAMI-DADE COUNTY COURTHOUSE FACADE RESTORATION PROJECT **PROJECT #: 3024160**

DESCRIPTION: Repair facade and seal building based on inspection recommendations

LOCATION: 73 W Flagler St — District Located: 5
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	8,700	7,600	1,800	0	0	0	0	18,100
Capital Asset Series 2004B Bond Proceeds	15,000	0	0	0	0	0	0	0	15,000
Department Operating Revenue	0	0	1,697	0	0	0	0	0	1,697
TOTAL REVENUES:	**15,000**	**8,700**	**9,297**	**1,800**	**0**	**0**	**0**	**0**	**34,797**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	3,842	278	0	0	0	0	0	0	4,120
Construction	4,744	12,368	8,972	1,687	0	0	0	0	27,771
Construction Management	0	300	126	52	0	0	0	0	478
Project Administration	844	300	54	10	0	0	0	0	1,208
Project Contingency	424	600	145	51	0	0	0	0	1,220
TOTAL EXPENDITURES:	**9,854**	**13,846**	**9,297**	**1,800**	**0**	**0**	**0**	**0**	**34,797**

JOSEPH CALEB CENTER COURTHOUSE RENOVATIONS- PHASE II **PROJECT #: 3028110**

DESCRIPTION: Construct replacement court facility at the Joseph Caleb Center

LOCATION: 5400 NW 22 Ave — District Located: 3

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	4,958	7,860	2,182	0	0	0	0	0	15,000
Capital Outlay Reserve	2,730	0	0	0	0	0	0	0	2,730
TOTAL REVENUES:	**7,688**	**7,860**	**2,182**	**0**	**0**	**0**	**0**	**0**	**17,730**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Art Allowance	122	0	0	0	0	0	0	0	122
Planning and Design	1,735	0	0	0	0	0	0	0	1,735
Construction	4,797	4,625	1,300	0	0	0	0	0	10,722
Furniture, Fixtures and Equipment	0	500	170	0	0	0	0	0	670
Equipment Acquisition	89	2,000	482	0	0	0	0	0	2,571
Construction Management	412	385	118	0	0	0	0	0	915
Project Administration	326	170	60	0	0	0	0	0	556
Project Contingency	207	180	52	0	0	0	0	0	439
TOTAL EXPENDITURES:	**7,688**	**7,860**	**2,182**	**0**	**0**	**0**	**0**	**0**	**17,730**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $200,000

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
BENNETT H. BRUMMER PUBLIC DEFENDER FACILITY 6TH AND 7TH FLOOR EXPANSION AND BUILD-OUT	1320 NW 14 St	3,200
	UNFUNDED TOTAL	**3,200**

Juvenile Services

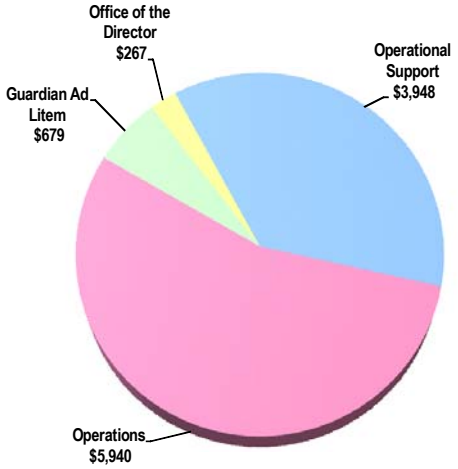
The Juvenile Services Department (JSD) provides a continuum of services to arrested and at-risk juveniles that are designed to address the root causes of juvenile crime and prevent further arrests. The Department also supports the County's portion of the Guardian ad Litem (GAL) program, which advocates for the rights and interests of children involved in dependency court proceedings.

As part of the Public Safety strategic area, the Department processes all juveniles arrested in Miami-Dade County at a 24 hours a day, seven days a week facility. Additionally, JSD provides sophisticated, highly individualized assessment, referral, and case management services to eligible youth.

In fulfilling its mission, JSD works with many partners in the juvenile justice community, including the Florida Departments of Juvenile Justice and Children and Families, the Judiciary, State Attorney's Office, Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police Department, municipal police departments, and community based organizations.

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

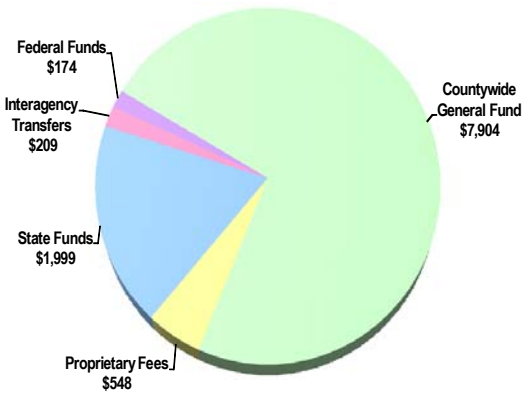


TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Provides overall policy, strategy, and direction for the Department in order to serve arrested and at-risk juveniles and their families

FY 12-13	FY 13-14
2	2

OPERATIONS*

- Provides centralized booking and security, assessment and diversion services, public policy and outreach services

FY 12-13	FY 13-14
0	81

OPERATIONAL SUPPORT

- Provides centralized operational support to the department, including fiscal management, facilities management, and records services

FY 12-13	FY 13-14
7	10

GUARDIAN AD LITEM

- Protects the rights of children involved in court proceedings and advocates for their best interest

FY 12-13	FY 13-14
7	7

COMMUNITY SERVICES

- Provides public policy recommendations based on data analysis; provides outreach and violence intervention services to at-risk communities

FY 12-13	FY 13-14
5	0

CARE AND CUSTODY

- Provides centralized booking services and security; assessment of substance abuse, family, and mental health issues; and training of staff

FY 12-13	FY 13-14
36	0

CLINICAL ASSESSMENT AND DIVERSION SERVICES

- Provides assessment and diversion services for juvenile offenders and at-risk youth in the community

FY 12-13	FY 13-14
43	0

*Note: In FY 2013-14, The Care and Custody, Clinical Assessment and Diversion Services, and Community Services Units are combined to form the Operations Division

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
General Fund Countywide	7,303	6,576	6,951	7,904
Carryover	518	483	174	228
Court Fees	401	367	366	320
Other Revenues	47	53	62	0
State Grants	1,792	1,898	2,003	1,999
Federal Grants	300	206	174	174
Interagency Transfers	634	53	120	209
Total Revenues	10,995	9,636	9,850	10,834
Operating Expenditures Summary				
Salary	5,991	5,329	5,620	5,638
Fringe Benefits	1,781	1,329	1,168	1,737
Contractual Services	1,263	1,300	1,379	1,571
Other Operating	1,137	1,014	1,149	1,281
Charges for County Services	296	302	508	560
Capital	10	1	26	47
Total Operating Expenditures	10,478	9,275	9,850	10,834
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 12-13	Total Funding Proposed FY 13-14	Total Positions Budget FY 12-13	Total Positions Proposed FY 13-14
Strategic Area: Public Safety				
Office of the Director	248	267	2	2
Operations	0	5,940	0	81
Care and Custody	2,349	0	36	0
Clinical Assessment & Diversion Services	2,761	0	43	0
Operational Support	3,428	3,948	7	10
Community Services	466	0	5	0
Guardian Ad Litem	598	679	7	7
Total Operating Expenditures	9,850	10,834	100	100

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	0	0	0	12	12
Fuel	1	1	1	1	1
Overtime	22	11	47	47	47
Rent	699	605	708	611	628
Security Services	1,256	1,263	1,299	1,344	1,408
Temporary Services	0	0	0	0	4
Travel and Registration	5	4	13	16	28
Utilities	91	113	131	131	131

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides overall strategy, policy, and direction to the Department.

- Sets performance targets and budget priorities
- Establishes overall vision and policy for the Department with the aid of state of the art business intelligence systems
- Serves as the key Department liaison with major juvenile justice stakeholders
- Seeks alternative funding sources and fosters partnerships with other organizations and juvenile justice stakeholders to maximize resources

Strategic Objectives - Measures

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Reduce the number of Juvenile arrests in Miami-Dade County	Percentage of diversion recommendations approved by the State Attorney's Office	EF	↑	90%	92%	90%	90%	90%

- PS1-3: Support successful re-entry into the community

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Reduce the number of youth released to secure detention	Youth released to secure detention*	OC	↓	2,966	2,750	2,761	2,610	2,560

DIVISION: OPERATIONS

The Operations Division is comprised of three primary units which provide direct services to arrested and at-risk juveniles; the Care and Custody unit manages the day to day operation of the Juvenile Assessment Center (JAC); the Outreach Services unit supports the Youth Commission, Violence Intervention Project, prevention services, and anti-gang strategies; the Clinical Assessment and Diversion Services Unit oversees all diversion services for juveniles processed at the Juvenile Assessment Center (JAC) and at-risk youth in the community.

- Provides centralized booking of juveniles
- Provides the intake and screening process for juveniles
- Ensures the safety of all persons at the Juvenile Assessment Center (JAC), including juveniles, staff, and visitors
- Provides department wide training to ensure compliance with Florida Statutes and grant requirements
- The Youth Commission provides young people with a vehicle to participate in the process of County Government; students from each Commission district articulate the needs of youth in Miami-Dade County and advise the Mayor and Commissioners on matters affecting the youth population
- The Violence Intervention Project and the anti-gang strategies provide outreach and violence intervention strategies to at-risk communities
- Provides delinquency prevention (assessment, referral, case-management) to youth who are at risk of being arrested
- Provides assessment, crisis intervention, involuntary commitment (Baker Act), and case management to the client population
- Assesses and refers eligible juveniles to appropriate diversion programs
- Provides clinical guidance, review, and clinical training to Care and Custody and Clinical Assessment and Diversion Services Units
- Partners with the Youth Crime Task Force and provides recommendations to fund programming based on service and risk level needs of the prevention and diversion population
- Partners with community-based organizations to ensure appropriate services to client population

Strategic Objectives - Measures

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Reduce the number of Juvenile arrests in Miami-Dade County	Juvenile arrests processed	OP	↔	6,380	5,649	5,920	5,366	5,260
	Youths referred to Civil Citation	OP	↔	2,531	1,902	2,600	1,810	1,810
	Percentage of youth successfully completing diversion programs	EF	↑	80%	81%	75%	80%	80%

- PS1-3: Support successful re-entry into the community

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Increase the number of youth referred to JSD for diversion and prevention programs	Screening and assessments administered to at-risk youth to identify substance abuse, family, and mental health issues	OP	↔	5,723	6,532	5,500	5,500	5,500
	New youths referred to diversion programs	OP	↔	3,797	3,262	3,980	3,245	3,245

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Decrease the processing time for detainable and non-detainable youth	Percentage of detainable youths attending court hearing within 24 hours of arrest (statutory requirement)	EF	↑	98%	99%	100%	100%	100%
	Percentage of detainable youth released within six hours	EF	↑	74%	74%	75%	75%	75%
	Percentage of non-detainable youth released within six hours	EF	↑	52%	51%	60%	50%	50%

DIVISION COMMENTS

- In FY 2013-14, JSD will continue to receive funding from the Florida Department of Juvenile Justice ($684,000) and the Florida Department of Children and Families ($353,000) for intake, screening and assessment services
- In FY 2013-14, the Department will continue to receive funding from the Florida Department of Juvenile Justice ($961,000) and the United States Department of Justice Byrne Grant ($174,000) for diversion services
- The FY 2013-14 Proposed Budget includes funding from the Miami-Dade Economic Advocacy Trust to support the department's Crime Prevention Program ($120,000)

DIVISION: OPERATIONAL SUPPORT

Provides records management for juvenile and administrative records, including the oversight of the criminal justice/Law enforcement electronic systems; the Operational Support Division provides administrative, fiscal, and maintenance services to the Department; Provides research and analysis to identify trends and needs of arrest and at-risk juveniles in our community.

- Maintains juvenile records
- Provides oversight of all criminal justice and law enforcement database systems
- Develops and monitors the department budget
- Performs department's financial, grant, human resources, and procurement management functions
- Performs facility and equipment maintenance
- Seeks alternative funding sources for juvenile services

DIVISION: GUARDIAN AD LITEM

The Guardian Ad Litem (GAL) Division helps protect the rights and advocates for the interests of children involved in court proceedings.

- Provides clerical support to the State funded GAL program in Miami-Dade County
- Screens prospective volunteer applicants and provides them with basic program information
- Processes initial applications and background checks
- Supports volunteer training sessions
- Enters volunteer data into the GAL database and maintains volunteer records

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Juvenile Assessment Counselors and four Care and Custody Officers to provide services required by newly adopted Safe Harbor legislation	$0	$326	2
Hire one Mental Health Counselor to provide 24-hour clinical support for juveniles and their families	$0	$74	1
Hire two Juvenile Assessment Counselors to provide additional outreach services	$0	$93	2
Total	**$0**	**$493**	**5**

Medical Examiner

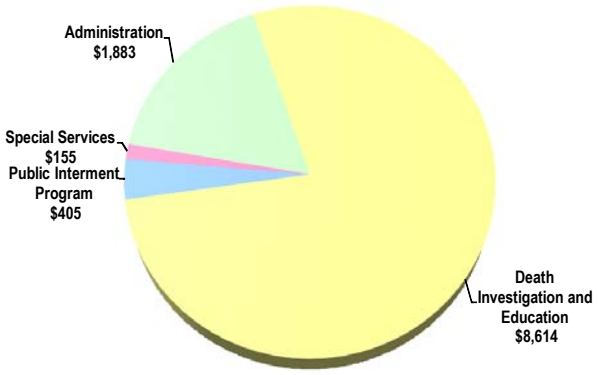
Acting under the authority of Florida Statute 406, the Medical Examiner Department (ME) provides accurate, timely, dignified, compassionate, and professional death investigation services for the residents of Miami-Dade County. In addition, the Department provides education, consultation, and research for local and national medical, legal, academic, and law enforcement communities.

As part of the Public Safety strategic area, the Medical Examiner provides pathology, toxicology, records/transcription, morgue, photography, investigation, and public interment services; investigates and processes approximately 13,000 cases annually, which include cremation request reviews, autopsies, toxicology and pathology consultation cases; and facilitates bone and tissue donor cases. The Department focuses on what is generally called "forensic pathology," which combines the efforts of legal and police investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of deaths. The Medical Examiner also hosts annual seminars on death investigation, forensic imaging, anthropology, and odontology.

The Department serves the public, and partners with the Federal Bureau of Investigation (FBI), Immigration and Customs Enforcement (ICE), the State Attorney, US Attorney, Public Defender, State Health Department, Center for Disease Control (CDC), local and state police departments, hospitals, the National Transportation Safety Board (NTSB), and funeral homes.

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

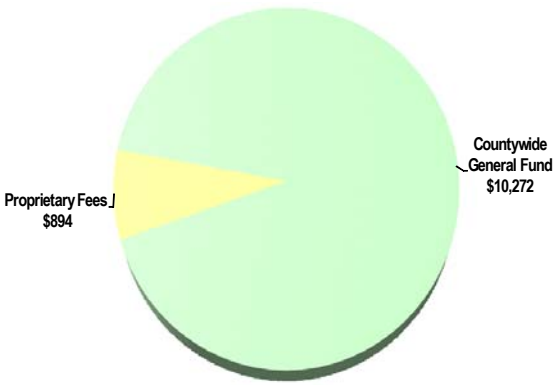


TABLE OF ORGANIZATION

OFFICE OF THE CHIEF MEDICAL EXAMINER

- Formulates departmental policies and provides overall direction and coordination to all bureaus; manages educational programs; provides administrative, budgetary, finance, human resources, records management, and information technology support

FY 12-13	FY 13-14
10	10

DEATH INVESTIGATION AND EDUCATION

- Provides statutorily mandated medicolegal death investigative services, including pathology and toxicology, for the residents of Miami-Dade County; combines the efforts of legal and law enforcement investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of death, as defined in the Florida Statutes, Chapter 406

FY 12-13	FY 13-14
67	71

PUBLIC INTERMENT PROGRAM

- Supervises indigent body disposal program; ensures maintenance of County cemeteries; schedules and coordinates bureau activity with funeral homes and crematoriums

FY 12-13	FY 13-14
2	2

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
General Fund Countywide	8,345	7,672	9,140	10,272
Other Revenues	189	182	115	115
Photographic Sales	15	0	0	0
Special Service Fees	34	36	52	38
Toxicology Testing	83	85	78	80
Carryover	444	448	265	264
Cremation Approval Fees	383	385	385	385
Forensic Imaging	4	12	17	12
Total Revenues	9,497	8,820	10,052	11,166
Operating Expenditures Summary				
Salary	5,650	5,487	6,387	6,619
Fringe Benefits	1,912	1,418	1,658	2,217
Court Costs	0	0	0	0
Contractual Services	306	273	323	372
Other Operating	1,021	1,012	1,322	1,411
Charges for County Services	133	119	217	263
Grants to Outside Organizations	0	0	0	0
Capital	27	98	27	175
Total Operating Expenditures	9,049	8,407	9,934	11,057
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	118	109
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	118	109

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 12-13	Total Funding Proposed FY 13-14	Total Positions Budget FY 12-13	Total Positions Proposed FY 13-14
Strategic Area: Public Safety				
Administration	1,672	1,883	10	10
Death Investigation and Education	7,742	8,614	67	71
Special Services	147	155	0	0
Public Interment Program	373	405	2	2
Total Operating Expenditures	9,934	11,057	79	83

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	0	-3	2	1	1
Fuel	26	26	35	35	35
Overtime	93	77	130	130	130
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Employees	0	0	30	30	30
Travel and Registration	18	19	20	20	28
Utilities	125	173	196	214	216

DIVISION: ADMINISTRATION

The Administration Division is responsible for formulating departmental policies and providing overall direction and coordination to all divisions.

- Provides internal administrative support such as personnel administration, budget control, accounts payable and receivable, purchasing, and computer services; maintains and tracks inventory
- Transcribes autopsy protocols; provides medical transcription services; provides secretarial services; and schedules appointments, court appearances, depositions, and speaking engagements
- Maintains all departmental case files; tabulates information and prepares statistics and quarterly reports for use by professional staff and interested agencies; and forwards reports to requesting individuals, companies, and/or agencies

DIVISION: DEATH INVESTIGATION AND EDUCATION

The Death Investigation Division is responsible for providing statutorily mandated medicolegal death investigative services for the residents of Miami-Dade County, combining the efforts of legal and law enforcement investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of death, as defined in Florida Statutes, Chapter 406.

- Conducts all medical examinations and autopsies
- Provides and coordinates investigative services to medical examiners and maintains individual case files
- Provides laboratory services by performing chemical analysis on specimens submitted for examination, issues reports of findings, and provides interpretation of same; testifies in court
- Responds to police and hospital calls to transport human remains and other items of evidentiary value
- Coordinates efforts of police, family, and funeral homes; receives and releases bodies; performs functions to include X-ray examination, finger printing, and evidence documentation and preservation
- Provides photography services such as copy work, slide duplication, computer graphics, photomicrography, photomacrography, and audiovisual services
- Conducts preceptorship programs in the photography field and coordinates photography training and educational workshops for local and national medical, legal, academic, and law enforcement communities
- Supervises indigent burial program
- Provides photographic support to federal law enforcement agencies
- Provides revenue-generating educational training programs in multiple forensic areas
- Provides toxicology testing services to Collier County, local police agencies and entities outside the United States such as the Bahamas, Cayman Islands, and Turks and Caicos Islands

Strategic Objectives - Measures

- GG1-2: Develop a customer-oriented organization

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Efficiently process bodies for release	Average time for release of body to funeral home (in hours)	EF	↓	29	27	24	24	24

- PS1-2: Solve crimes quickly and accurately

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Provide convenient and timely access to Medical Examiner services and information	Death investigations conducted	OP	↔	11,956	11,227	11,200	12,200	12,200
	Crime scene investigations conducted	OP	↔	208	198	229	190	190
	Forensic photographs taken	OP	↔	105,541	107,714	100,000	105,000	105,000
	Average monthly Medicolegal calls	OP	↔	5	8	8	8	8

- PS1-2: Solve crimes quickly and accurately

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Provide accurate and timely toxicology services	Toxicology Cases Turnaround Time (in days)	EF	↓	63	90	30	30	30
Efficiently process and investigate death cases	Percentage of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines*	OP	↔	20%	17%	100%	100%	100%
	Percentage of cases closed in 90 days*	EF	↑	21%	21%	90%	90%	90%

*As a result of adopted enhancements, the Department anticipates meeting accreditation standards for case load

- PS2-1: Reduce response time

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Efficiently process and investigate death cases	Forensic Evidence Response Team (FERT) yearly percentage of response calls above 60 minutes *	EF	↓	28%	32%	5%	5%	5%

*As a result of adopted enhancements, the Department anticipates meeting accreditation standards for case load

DIVISION COMMENTS

- The FY 2013-14 Proposed Budget includes the addition of one Forensic Records Technician, one Toxicology Laboratory Technician, one Forensic Investigation Assistant, and one Forensic Technician, that will improve the quality and timeliness of death investigations and ensure that the Department maintains its National Association of Medical Examiners (NAME) accreditation standards ($128,000)
- In FY 2013-14, the Department will initiate a five year lease-purchase of a High Resolution Liquid Chromatograph Mass Spectrometer for the Toxicology Laboratory; this analytical equipment will improve the Toxicology Laboratory ability to accurately identify and measure unknown synthetic designer drugs, usage of which is increasing and impacting the community ($92,000)
- In FY 2013-14, the Department will begin to gradually convert case files to a digital format; these files serve as a record of case investigation data and contain a wealth of research information that can benefit the forensic science/medical examiner community ($40,000)

DIVISION: PUBLIC INTERMENT PROGRAM

The Public Interment Program provides indigent body disposal and maintains the County's cemeteries.

- Provides indigent body disposal
- Ensures maintenance of County Cemeteries
- Coordinates bureau activity with funeral homes and crematoriums

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	300	0	0	0	0	0	0	0	300
IT Funding Model	0	76	0	0	0	0	0	0	76
Total:	300	76	0	0	0	0	0	0	376
Expenditures									
Strategic Area: Public Safety									
Equipment Acquisition	140	236	0	0	0	0	0	0	376
Total:	140	236	0	0	0	0	0	0	376

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2013-14, the Department will receive funding from the Information Technology Leadership Council to acquire new servers for the Forensic Imaging Bureau to provide expanded storage capacity and upgrade backup technology ($76,000)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

ACQUIRE NEW SERVERS FOR FORENSIC INVESTIGATION BUREAU — PROJECT #: 355920

DESCRIPTION: Provide expanded and back-up capacity to enhance existing storage system

LOCATION: 1851 NW 10 Ave — District Located: 3

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
IT Funding Model	0	76	0	0	0	0	0	0	76
TOTAL REVENUES:	**0**	**76**	**0**	**0**	**0**	**0**	**0**	**0**	**76**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Technology Hardware/Software	0	76	0	0	0	0	0	0	76
TOTAL EXPENDITURES:	**0**	**76**	**0**	**0**	**0**	**0**	**0**	**0**	**76**

MEDICAL EXAMINER MISCELLANEOUS EQUIPMENT — PROJECT #: 359580

DESCRIPTION: Acquire Liquid Chromatograph Mass Spectrometer and a Gas Chromatograph/Mass Spectrometer

LOCATION: 1851 NW 10 Ave — District Located: 3

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Equipment Acquisition	140	160	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	**140**	**160**	**0**	**0**	**0**	**0**	**0**	**0**	**300**

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
MEDICAL EXAMINER MISCELLANEOUS EQUIPMENT	1851 NW 10 Ave	745
	UNFUNDED TOTAL	**745**

Office of the Clerk

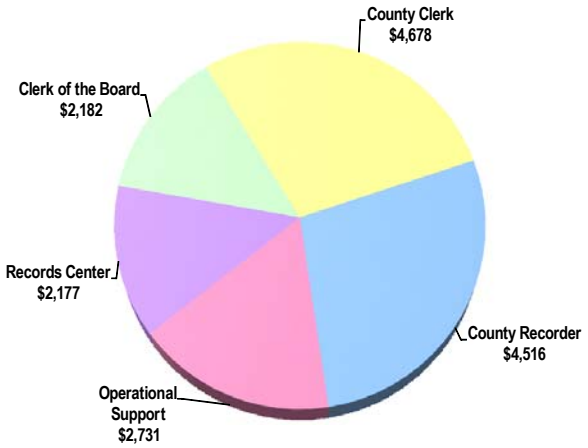
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts).

As part of the Public Safety strategic area, the Office of the Clerk serves as County Recorder, Clerk of the Board of County Commissioners, and Custodian of Public Funds; co-appoints, with the Mayor, the County internal auditor and Finance Director; operates the parking violations bureau, central depository, and marriage license, archives, and records management functions; assists the Value Adjustment Board; and supports the code enforcement special masters process. In fulfilling its purposes, the primary focus of the Office of the Clerk is providing customer service and access to public records. Emerging information technologies have been utilized in achieving award-winning innovations and bringing about significant savings and efficiencies.

The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

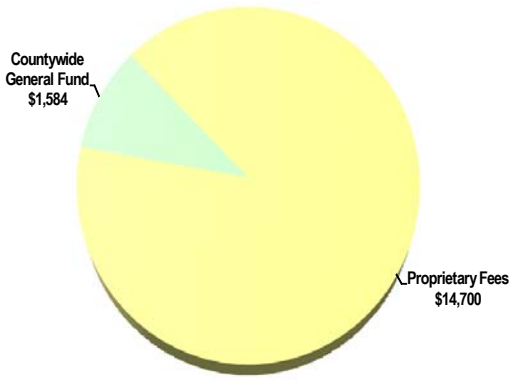


TABLE OF ORGANIZATION

OFFICE OF THE CLERK *

- Performs the constitutional and statutory responsibilities of the Circuit and County Court Clerk; acts as ex-officio County Clerk, County Auditor, County Recorder, and Custodian of County funds and records

FY 12-13	FY 13-14
1	1

COURT OPERATIONS/ COUNTY RECORDER/ EX-OFFICIO*

- Directs and coordinates Civil, Family, Juvenile, and Probate Court operations, County Recorder, and the Parking Violations Bureau; coordinates court activities with the Administrative Office of the Courts and Judiciary, State Attorney, Public Defender, and other justice agencies; provides overall direction of the Clerk's Ex-officio duties as they pertain to the administration of the Value Adjustment Board and Code Enforcement

FY 12-13	FY 13-14
0	93

CRIMINAL, TRAFFIC, AND DISTRICT COURTS *

- Manages and directs the Criminal and District Courts, Traffic and Misdemeanor Courts, and SPIRIT project; coordinates court activities with the Administrative Office of the Courts and Judiciary, State Attorney, Public Defender, and other justice agencies; provides overall direction, coordination and management of the Clerk's Ex-Officio duties as they pertain to the Marriage License Bureau

FY 12-13	FY 13-14
0	18

COURT OPERATIONS **

- Executes the plans and policies of the Clerk; directs and coordinates Civil, Family, Juvenile, and Probate Court operations and the parking violations bureau; and coordinates court activities with the Administrative Office of the Courts and Judiciary, State Attorney, Public Defender, and other justice agencies

FY 12-13	FY 13-14
1	0

COURTS/ RECORDING/ EX-OFFICIO *

- Manages and directs the Criminal Courts, Traffic and Misdemeanor Courts, and District Courts divisions, as well as the County Recorder, and SPIRIT project; coordinates court activities with the Administrative Office of the Courts, Judiciary, State Attorney, Public Defender, and other justice agencies; provides overall direction of the Clerk's ex-officio duties as they pertain to the administration of the Value Adjustment Board (VAB) and Code Enforcement

FY 12-13	FY 13-14
109	0

COMPTROLLER *

- Accounts for financial activities; prepares and monitors the budget; serves as liaison with County's Finance Department; performs operational and compliance audits with established procedures and internal controls; and maintains the central depository and child support/alimony disbursements

FY 12-13	FY 13-14
4	4

OFFICE OF HUMAN RESOURCES AND ADMINISTRATIVE SERVICES *

- Administers all procurement and personnel-related matters and provides guidance on the training and development of employees; provides overall direction to the County's Record Center

FY 12-13	FY 13-14
29	30

CLERK OF THE BOARD ***

- Manages the official files of action taken by the Board of County Commissioners (BCC) including contracts, members of advisory boards, indices of resolutions, and ordinances; manages lobbyist registrations; serves as the keeper of the County seal; supports the bid protest hearing process; and produces minutes of the BCC

FY 12-13	FY 13-14
23	23

CHIEF INFORMATION OFFICER *

- Manages the Clerk's Information Systems in cooperation with the Administrative Office of the Courts, the Judiciary, ITD and other county and state agencies; coordinates ITD's support for mainframe-based court and non-court IT applications; develops and implements IT security policies on behalf of the Clerk; and provides user support for Clerk staff

FY 12-13	FY 13-14
6	6

*** Positions funded from both Clerk and County fees, fines and service charges**
**** Positions fully funded from Clerk fees, fines and service charges**
***** Positions funded from both County fees, fines and service charges and CW General Fund**

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
General Fund Countywide	1,558	1,118	2,328	1,584
Carryover	334	625	681	532
Fees and Charges	13,381	13,354	12,404	14,168
Total Revenues	15,273	15,097	15,413	16,284
Operating Expenditures Summary				
Salary	9,362	9,304	9,184	9,357
Fringe Benefits	2,676	2,004	1,836	2,664
Court Costs	305	3	5	8
Contractual Services	1,481	1,376	1,743	1,784
Other Operating	62	-684	611	-236
Charges for County Services	737	2,440	2,014	2,613
Grants to Outside Organizations	0	0	0	0
Capital	0	122	20	94
Total Operating Expenditures	14,623	14,565	15,413	16,284
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 12-13	Total Funding Proposed FY 13-14	Total Positions Budget FY 12-13	Total Positions Proposed FY 13-14
Strategic Area: Public Safety				
Clerk of the Board	2,044	2,182	23	23
County Clerk	4,309	4,678	52	54
County Recorder	4,212	4,516	58	57
Operational Support	2,522	2,731	14	14
Records Center	2,326	2,177	26	27
Total Operating Expenditures	15,413	16,284	173	175

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	181	169	325	325	325
Fuel	2	1	3	3	3
Overtime	8	10	52	52	52
Rent	1,514	1,544	1,784	1,764	1,778
Security Services	317	338	417	417	427
Temporary Services	89	137	11	11	11
Travel and Registration	7	6	10	8	10
Utilities	715	1,053	903	906	898

ADDITIONAL INFORMATION

- The FY 2013-14 Proposed Budget includes funding for County-related operations and includes $12.523 million of revenues generated by the Clerk from non court-related operations, $1.584 million of General Fund support to fund the Clerk of the Board and other statutorily required operating expenses, and $1.645 million of service charges to County departments related to records management; the Clerk's expense allocation has been adjusted by $806,000 to account for the administrative services provided by the County to the Clerk's court-related functions
- The proposed General Fund subsidy for FY 2013-14 of $1.584 million is $744,000 less than the current year subsidy of $2.328 million; this reduction in General Fund subsidy is due to better than expected proprietary revenue performance
- The FY 2013-14 Proposed Budget includes $300,000 from the Lobbyist Trust Fund to fund operating expenditures and maintenance of the lobbyist registration database system in the Clerk of the Board Division; in addition, as required under Ordinance 10-56, $60,000 will be transferred to the Commission on Ethics and Public Trust to support its operations
- We appreciate Clerk Harvey Ruvin's efforts and his staff's support in the development of the FY 2013-14 Proposed Budget

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund two Accountant 1 and one Accountant 2 positions in the Accounting Unit to monitor, reconcile, post and balance new e-filing financial activity as well as collection agency activity	$14	$14	3
Fund Software and Computer maintenance in Technical Services Division	$40	$0	0
Fund two Court Records Specialist 1 and three Courts Records Specialist 2 positions in County Recorder to process anticipated volume increase of recordable documents	$203	$203	5
Fund six positions in Code Enforcement to scan and Q/A violations and to attend hearings	$239	$239	6
Total	**$496**	**$456**	**14**

Police

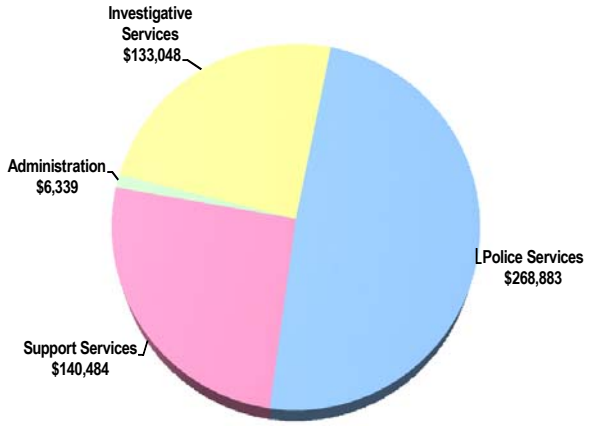
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States, and one of the ten largest in the nation, serving an ethnically and racially diverse community of over 2.5 million residents. The Department is committed to providing professional law enforcement and investigative services to the community.

As part of the Public Safety strategic area, MDPD serves the community with three distinct, yet interrelated, functions. The Department provides basic police services to the Unincorporated Municipal Service Area (UMSA) of Miami-Dade County and contracted municipalities, specialized support services to UMSA and various municipalities, and sheriff services to all Miami-Dade County residents. MDPD is an internationally accredited law enforcement agency, receiving accreditation by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) since 1993 and by the Commission for Florida Law Enforcement Accreditation (CFA) since 2004.

MDPD works closely with municipal police departments; other County agencies including Corrections and Rehabilitation, Fire Rescue, the State Attorney's Office, and the Judiciary; state and federal law enforcement agencies including the Florida Department of Law Enforcement and the Federal Bureau of Investigation; and community-based organizations (CBOs).

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

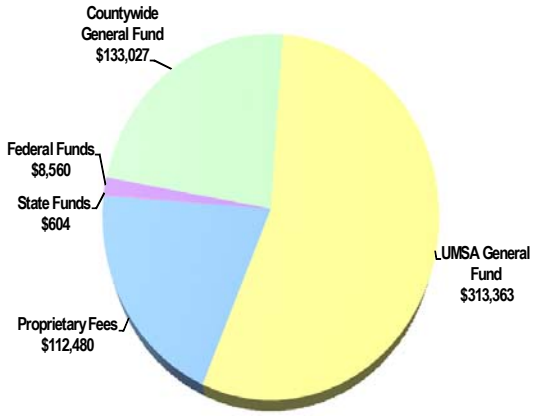


TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR/ ADMINISTRATION

- Provides management direction and administration for departmental operations; provides legal counsel and strategic planning and development

FY 12-13	FY 13-14
34	45

SUPPORT SERVICES

- Provides communications, central records, and manages property and evidence; responsible for information systems, fleet, and facilities management; conducts false alarm investigations; responsible for Headquarters security and provides psychological services for employees; provides court security and serves writs; responsible for the DARE, PAL, and other student programs; manages the School Crossing Guards program; disseminates information to the media and the public; and is responsible for budget, finance, procurement, personnel, grants, legislative coordination, and planning; coordinates training activities

FY 12-13	FY 13-14
939	939

POLICE SERVICES

- Provides uniformed patrol services, responds to calls, investigates offenses and apprehends offenders; provides decentralized general investigative services; engages in special enforcement for prevention of criminal activities; manages contracted police services with municipalities; provides specialized police functions including aviation, motorcycle, and marine; provides crowd control, hostage negotiation, canine response, bomb disposal, and critical incident response

FY 12-13	FY 13-14
2,120	2,112

INVESTIGATIVE SERVICES

- Provides centralized specialized criminal investigation of robberies, homicides, sexual, domestic, narcotics, and economic crimes; provides investigative support in the processing, safekeeping, and preservation of evidence; manages the crime laboratory and conducts crime scene investigations; provides sheriff and specialized services; processes and secures criminal warrants; is responsible for professional compliance and investigates complaints about departmental employees; conducts public corruption investigations; and is responsible for homeland security

FY 12-13	FY 13-14
972	968

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
General Fund Countywide	145,863	134,661	129,363	133,027
Transfer From Other Funds	0	68	0	0
General Fund UMSA	312,519	300,514	300,941	313,363
Fines and Forfeitures	0	123	0	251
Traffic Violation Surcharge	939	1,046	910	1,013
911 Fees	14,322	11,954	11,102	13,534
Carryover	22,291	23,441	17,193	19,708
Contract Service	65,385	64,916	67,146	70,102
Interest Income	70	47	72	57
Miscellaneous	3,547	3,471	4,410	4,333
Miscellaneous Revenues	227	256	107	120
Mitigation	22	23	20	0
Parking Violation Surcharge	3,438	3,892	3,264	3,362
State Grants	682	1,351	587	604
Federal Grants	7,271	9,232	8,096	8,560
Total Revenues	576,576	554,995	543,211	568,034
Operating Expenditures Summary				
Salary	351,106	357,478	350,253	349,257
Fringe Benefits	126,479	97,589	96,582	121,278
Court Costs	235	247	326	617
Contractual Services	6,288	7,356	7,179	7,834
Other Operating	31,887	27,812	35,318	34,866
Charges for County Services	28,555	28,989	31,907	28,923
Grants to Outside Organizations	308	5	40	0
Capital	1,587	4,541	4,660	5,979
Total Operating Expenditures	546,445	524,017	526,265	548,754
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	6,465	6,558	4,967	5,384
Debt Service	227	246	101	105
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	11,878	13,791
Total Non-Operating Expenditures	6,692	6,872	16,946	19,280

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Proposed FY 13-14	Budget FY 12-13	Proposed FY 13-14
Strategic Area: Public Safety				
Administration	4,364	6,339	34	45
Investigative Services	125,466	133,048	972	968
Police Services	254,710	268,883	2,120	2,112
Support Services	141,725	140,484	939	939
Total Operating Expenditures	526,265	548,754	4,065	4,064

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 10-11**	**Actual FY 11-12**	**Budget FY 12-13**	**Projection FY 12-13**	**Proposed FY 13-14**
Advertising	124	70	139	135	142
Fuel	12,712	12,724	14,338	12,924	11,501
Overtime	28,979	23,443	21,370	23,470	22,409
Rent	3,107	2,502	2,475	2,475	2,432
Security Services	0	0	0	0	0
Temporary Services	39	21	123	122	122
Travel and Registration	237	173	1,225	437	1,534
Utilities	5,345	5,383	5,697	5,433	5,944

DIVISION: POLICE SERVICES

The Police Services Division is responsible for district level police patrol and general investigative functions to repress and prevent criminal activities within Unincorporated Miami-Dade County and contracted municipalities; provides specialized police functions including crowd control, hostage negotiation, canine and aviation response, bomb disposal, and motorcycle and marine patrol; and enforces outstanding felony warrants.

- Provides district level police patrol and general investigative functions within Unincorporated Miami-Dade County and contracted municipalities
- Responds to calls from citizens and to incidents requiring police services
- Provides contractual police services to the Port of Miami, the Aviation Department, and Jackson Health Systems
- Conducts enforcement initiatives designed to prevent criminal activities and reduce the incidents of crimes in the community
- Serves as operational liaison with municipalities contracting with Miami-Dade Police Department for the provision of municipal police services
- Provides administrative support to police districts and performs general administrative functions for the division
- Coordinates off-duty assignments of sworn personnel
- Investigates environmental crimes, criminal violations of the building code, and construction fraud
- Coordinates special events, critical incident management, dignitary protection, Special Response Teams (SRT), emergency operation of mobile task force, hostage negotiations, canine support, and bomb disposal services
- Provides aerial support to all law enforcement activities
- Provides marine support to all law enforcement activities and patrols waterways
- Enforces traffic statutes, conducts specialized enforcement including DUI checkpoints, investigates non-fatal hit and run crashes, and provides dignitary and specialized escorts

Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Emergency response time (in minutes)*	OC	↓	5.17	5.16	6.45	6.45	6.45
	Routine response time (in minutes)*	OC	↓	9.20	8.86	13.00	13.00	13.00

* Police Officer dispatch to arrival for Police Services call

DIVISION COMMENTS

- MDPD will continue to provide police services to other County entities: the FY 2013-14 Proposed Budget includes reimbursements for services provided to Jackson Health Systems ($1.123 million), the Port of Miami ($7.486 million), and the Miami-Dade Aviation Department ($29.634 million)
- In FY 2013-14, MDPD will continue to provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol ($6.617 million) and optional services ($96,000); Town of Cutler Bay, local patrol ($8.015 million) and optional services ($243,000); Village of Palmetto Bay, local patrol ($6.494 million) and optional services ($77,000); City of Doral, optional services ($194,000); and City of South Miami, School Crossing Guard services ($62,000)
- The FY 2013-14 Proposed Budget includes the addition of two Police Officer positions and one Secretary position at the request of the Village of Palmetto Bay ($246,000)
- As part of a departmental reorganization, the FY 2013-14 Proposed Budget includes the transfer of seven sworn and four civilian positions to support various other divisions

DIVISION: INVESTIGATIVE SERVICES

The Investigative Services Division provides centralized criminal investigation of robberies, homicides, sexual, domestic, narcotics, and economic crimes; collects and analyzes criminal intelligence; conducts strategic and specialized investigations; provides investigative support in the processing, safekeeping, and preservation of evidence; manages the crime laboratory; conducts crime scene investigations; provides sheriff and specialized services; processes and secures criminal warrants; and is responsible for professional compliance and for investigation of complaints against police officers and other public officials.

- The Economic Crimes Bureau conducts centralized arson, fraud, forgery, embezzlement, mortgage fraud, and Property Appraiser's Office investigations
- The Homeland Security Bureau develops homeland security intelligence and conducts security and vulnerability assessments of infrastructure and sites that could potentially be targeted by terrorists
- The Homicide Bureau investigates all death cases including natural and accidental deaths, suicides, and traffic fatalities; and investigates incidents involving police shootings or other police actions resulting in injury
- The Narcotics Bureau conducts centralized investigations of illicit narcotics, controlled substances, money laundering, and narcotics related kidnapping; develops intelligence; and conducts specialized criminal investigations of organized crime and violent street gang organizations
- The Robbery Bureau develops robbery intelligence, investigates all robbery cases, provides robbery prevention activities, and conducts protracted undercover investigations of armed habitual offenders and cargo theft
- The Public Corruption Investigations Bureau investigates allegations of misconduct, corruption, and criminal activity involving public officials, County employees, and private vendors conducting business with Miami-Dade County
- The Professional Compliance Bureau conducts investigations of complaints against MDPD employees; conducts staff inspections to ensure adherence to policies and procedures; and is responsible for the departmental policies and procedures manual and compliance with accreditation standards
- The Special Victims Bureau conducts investigations related to domestic violence and family crimes; investigates sexual crimes including sexual battery upon juveniles and sexual assaults on children younger than 16 years of age; and provides victims assistance
- The Forensic Services Bureau provides forensic support, including DNA collection and identification, to all Miami-Dade County police departments through the Crime Lab; collects, classifies, and preserves physical evidence at crime scenes including processing of fingerprints; and provides photographic services by the Crime Scene Section
- The Warrants Section is responsible for serving felony warrants in Miami-Dade County that are issued by local criminal justice systems and all jurisdictions nationwide

Strategic Objectives - Measures

- GG1-4: Improve relations between communities and governments

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Improve relationship between police and the community	Internal departmental staff inspections to ensure compliance with policies, procedures and regulations completed	OP	↔	11	14	11	11	11

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Provide specialized police services and initiatives to address specific public safety issues	Public education presentations related to real estate fraud*	OP	↔	16	11	7	12	12

*In recent years, the mortgage fraud public education presentation was expanded to include other types of real estate fraud, particularly those related to vacant foreclosed properties

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Improve public safety through enforcement and reduction of initiatives	Homicide Clearance Rate	OC	↑	60%	46%	67%	54%	67%
	Robbery Clearance Rate	OC	↑	34%	35%	30%	30%	30%
	Sexual Crimes Clearance Rate*	OC	↑	107%	88%	41%	41%	41%

*FY 2010-11 actual includes cleared cases that originated in prior fiscal years

- PS1-2: Solve crimes quickly and accurately

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Improve public safety through crime prevention, enforcement, and reduction initiatives	Homicide arrests	OP	↔	94	65	60	53	60
	Robbery arrests	OP	↔	755	643	600	600	600
	Sexual Crimes arrests	OP	↔	387	419	430	430	430
	Narcotics arrests	OP	↔	13,253	11,565	13,000	12,719	13,000
Provide effective crime scene investigations	Major crime scenes processed (Homicide, Robbery, Sexual crimes)	OP	↔	2,071	1,839	2,000	2,000	2,000
	Items processed by Forensic Identification Section	OP	↔	6,141	4,392	5,500	4,500	4,500
	Latent fingerprints collected	OP	↔	4,444	2,950	5,000	3,500	3,500

* Total department-wide arrests including arrests made during special operations

- PS3-2: Increase countywide preparedness

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Coordinate efforts and resources to improve homeland security	Regional training exercises for Regional Domestic Security Task Force partners	OP	↔	4	4	4	4	4
	Threat Assessments conducted by Homeland Security Bureau*	OP	↔	0	6	6	6	6

*Prior to FY 2011-12, Homeland Security Bureau conducted security and vulnerability assessments, which were replaced with the more comprehensive threat assessment

DIVISION COMMENTS

- *The FY 2013-14 Proposed Budget includes the reduction of three Fingerprint Analyst I positions and one Police Property and Evidence Specialist as a result of lost grant revenue*

DIVISION: SUPPORT SERVICES

The Support Services Division is responsible for communications including the 911 system; provides investigative support in the processing, safekeeping, and preservation of evidence; provides administrative and operational support services to the department; and coordinates training activities, false alarm investigations, and Headquarters security.

- The Miami-Dade Communications Center receives and dispatches both routine and emergency police calls
- The Property and Evidence Section manages found, recovered, and evidentiary property
- The Court Services Section provides court security and serves writs
- The Central Records Bureau oversees criminal records, prepares Uniform Crime Reports, and provides teletype and automated data communications
- The Miami-Dade Public Safety Training Institute oversees all training activities including recruit training and certification (Basic Law Enforcement), as well as in-service and specialized training of sworn and non-sworn personnel
- The Facilities Maintenance Section manages and maintains all MDPD facilities
- The Fleet Management Section ensures that all operational fleet needs of the Department are met and that staff complies with all departmental rules and regulations concerning vehicle use
- The False Alarm Unit oversees alarm registration and enforcement of false alarm incidents
- The Information Technology Services Bureau oversees all computer operations including network management, host interconnectivity, and standardization of departmental software; manages automation/technology projects; and develops software applications
- The Public Information and Education Bureau assists news personnel covering police stories and coordinates the release of information to the media
- The Fiscal Administration Bureau oversees the departmental budget, finance, procurement, inventory control, and grants management; provides information regarding municipal boundary changes; and oversees compliance with contractual stipulations
- The Personnel Management Bureau is responsible for departmental human resources services including recruitment, payroll, and benefits
- The Psychological Services Section oversees psychological treatment for MDPD personnel, trains and manages the Department's Hostage Negotiations Unit, and participates in personnel termination proceedings

Strategic Objectives - Measures

- GG1-1: Provide easy access to information and services

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Provide public records requests in a timely manner	Public records requests processed at public counter	OP	↔	69,467	73,586	73,000	73,000	73,000
	Average processing time for public records requests (in minutes)	EF	↓	27	27	30	30	30

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Provide specialized police services and initiatives to address specific public safety issues	Firearms impounded by MDPD Property and Evidence Bureau	OP	↔	3,629	3,764	3,200	3,696	3,200
	Firearms seized during the Gun Bounty Program	OP	↔	104	94	72	72	72

- PS2-1: Reduce response time

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Reduce 911 call answer times	Percentage of 911 calls answered within 10 seconds	EF	↑	95%	95%	95%	95%	95%
	Average 911 call processing time (in seconds)	EF	↓	66	66	65	65	65
	911 emergency call volume (in thousands)	IN	↔	2,169	2,152	1,500	1,500	1,500

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Provide specialized training to reduce the use of lethal technology	Uniformed district personnel trained to use Electronic Control Device (ECD)	OC	↑	1,243	1,143	1,200	1,567	1,550

DIVISION COMMENTS

- The FY 2013-14 Proposed Budget includes $856,000 for 2,000 Automatic External Defibrillators (AED's) as part of a five-year lease program
- The FY 2013-14 Proposed Budget includes funding for four sergeants-at-arms for the Board of County Commissioners ($450,000) and the Judicial Administration Court Standby Program ($175,000)
- In FY 2013-14, MDPD will continue the Gun Bounty Program, which awards $1,000 for the identification of an individual illegally possessing a firearm that results in an arrest
- The FY 2013-14 Proposed Budget includes funding for the School Crossing Guard Program totaling $6.435 million (net of contracted services); parking violation surcharge revenues are estimated at $1.927 million; the required subsidy from the General Fund is $4.508 million
- The FY 2013-14 Proposed Budget includes the transfer of two EMD Quality Assurance Specialists from the Miami-Dade Fire Rescue Department to provide quality assurance reviews of emergency medical dispatch calls; the positions are funded by 911 fees ($154,000)
- *The FY 2013-14 Proposed Budget includes the transfer of a Wellness Program Specialist and a Wellness Program Supervisor to the Corrections and Rehabilitation Department*

DIVISION: ADMINISTRATION

The Administration Division includes the Office of the Director and other units that provide direction and controls to ensure efficiency and effectiveness in the provision of police services to the community.

- The Office of the Director manages, directs, and controls the operations and administration of the Department and provides efficient and effective police service to the citizens of Miami-Dade County
- The Strategic Planning and Development Section is responsible for the Department's response to all incorporations, municipal annexations, and Developmental Impact Committee issues; additionally this section supports Youth Safety initiatives, Active Strategy Enterprise (ASE), annual surveys, Nuisance Abatement Board activities, Observer Program, and manages departmental special projects
- The Police Legal Bureau reviews litigation in which the Department and its employees are involved, provides counsel, prosecutes forfeiture actions, and serves as liaison with legal representatives of other governmental agencies

DIVISION COMMENTS

- The FY 2013-14 Proposed Budget includes a Deputy Director position with direct oversight of the Miami-Dade Public Safety Training Institute (MDPSTI) and the newly created Strategic Planning and Development Section, comprised of five sworn and four civilian positions transferred from various divisions; an Executive Secretary position was transferred from Police Services to support the Deputy Director's Office

ADDITIONAL INFORMATION

- The FY 2013-14 Proposed Budget provides funds to support approximately 2,800 sworn personnel, which represents an increase of 27 funded sworn positions over the prior fiscal year
- The FY 2013-14 Proposed Budget includes anticipated funds from the 2013 COPS Hiring Program (CHP) grant ($946,000), intended for the hiring of additional career law enforcement officers in an effort to create and preserve jobs, increase community policing capacity, and enhance crime prevention efforts; the grant would support 25 Police Officers over a three year period, at a maximum value of $3.125 million
- In FY 2013-14, the Department requires $4.5 million in funding from the Vehicle Replacement Trust Fund to replace approximately 210 frontline vehicles (includes marked and non-marked vehicles); the Department currently maintains more than 3,300 vehicles in its fleet inventory
- In FY 2013-14, the Department plans to complete the purchase of 1,500 semi-ruggedized laptops needed to support the newly automated Offense Incident (OI) Report and the Arrest Affidavit (A-Form)
- The FY 2013-14 Proposed Budget includes $500,000 for transport services provided by the Miami-Dade Corrections and Rehabilitation Department

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
Federal Department of Justice Grant	1,023	0	0	0	0	0	0	0	1,023
Police Impact Fees	3,752	550	0	0	0	0	0	0	4,302
BBC GOB Financing	207	3,185	2,204	0	0	0	0	0	5,596
BBC GOB Series 2005A	205	0	0	0	0	0	0	0	205
BBC GOB Series 2008B	238	0	0	0	0	0	0	0	238
BBC GOB Series 2008B-1	55	0	0	0	0	0	0	0	55
BBC GOB Series 2011A	16	0	0	0	0	0	0	0	16
Capital Outlay Reserve	1,812	2,812	0	0	0	0	0	0	4,624
IT Funding Model	902	1,844	539	46	53	0	0	0	3,384
Total:	8,210	8,391	2,743	46	53	0	0	0	19,443
Expenditures									
Strategic Area: Public Safety									
Departmental Information Technology Projects	387	1,565	666	46	53	0	0	0	2,717
Equipment Acquisition	1,802	1,799	204	0	0	0	0	0	3,805
Facility Expansion	3,762	1,624	0	0	0	0	0	0	5,386
Facility Improvements	721	1,939	0	0	0	0	0	0	2,660
Improvements to County Processes	105	1,137	448	0	0	0	0	0	1,690
New Police Facilities	0	320	2,000	0	0	0	0	0	2,320
Public Safety Facilities	0	865	0	0	0	0	0	0	865
Total:	6,777	9,249	3,318	46	53	0	0	0	19,443

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes the following technology enhancement projects funded by the IT Funding Model: Laboratory Information Management System ($382,000), Two-Factor Advanced Authentication security upgrade ($325,000) and MDPD Civil Process Automation ($1.137 million)
- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes the purchase of the Morpho Biometric Identification System upgrade to the Automated Fingerprint Identification System, funded by the Capital Outlay Reserve Fund (COR) ($288,000)
- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes the following facility improvement projects funded by COR: the continuation of Miami-Dade Public Safety Training Institute improvements ($1.624 million) and MDPD facility roof replacements ($600,000)
- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes the following BBC GOB funded projects: the continuation of Homeland Security building enhancements ($139,000), the purchase of Homeland Security tactical equipment ($661,000), the design and construction of a police driving range ($320,000), the replacement of deteriorated exterior light poles and fixtures at district stations ($1.2 million), and the purchase of an HazMat/ammunition and storage building ($865,000); significant modifications are necessary to allocate this funding and will be presented to the BCC for consideration prior to the budget being adopted
- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes the purchase of a state-of-the-art firearms training simulator and related housing structure, funded by Police Impact Fees ($550,000) and COR ($300,000)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

MDPD FACILITY ROOF REPLACEMENTS **PROJECT #: 321120**

DESCRIPTION: Replace various facility roofs at the Miami-Dade Public Safety Training Institute and at the MDPD's South Facility Administrative Office

LOCATION: Various — District Located: 10, 12

Various Sites — District(s) Served: 10, 12

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	0	600	0	0	0	0	0	0	600
TOTAL REVENUES:	**0**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	0	600	0	0	0	0	0	0	600
TOTAL EXPENDITURES:	**0**	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**600**

DRIVING RANGE - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 321510**

DESCRIPTION: Construct a new driving range for Basic Law Enforcement classes, which will incorporate defensive driving tactics, officer safety, and driving skills courses for both vehicles and motorcycles

LOCATION: 9601 NW 58 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	320	2,000	0	0	0	0	0	2,320
TOTAL REVENUES:	**0**	**320**	**2,000**	**0**	**0**	**0**	**0**	**0**	**2,320**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	0	185	0	0	0	0	0	0	185
Construction	0	120	1,985	0	0	0	0	0	2,105
Project Administration	0	15	15	0	0	0	0	0	30
TOTAL EXPENDITURES:	**0**	**320**	**2,000**	**0**	**0**	**0**	**0**	**0**	**2,320**

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

HOMELAND SECURITY TACTICAL EQUIPMENT - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 321540**

DESCRIPTION: Increase homeland security capabilities by acquiring the necessary police tactical equipment

LOCATION: Countywide — District Located: Countywide
Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	661	204	0	0	0	0	0	865
TOTAL REVENUES:	**0**	**661**	**204**	**0**	**0**	**0**	**0**	**0**	**865**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Equipment Acquisition	0	661	204	0	0	0	0	0	865
TOTAL EXPENDITURES:	**0**	**661**	**204**	**0**	**0**	**0**	**0**	**0**	**865**

MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE IMPROVEMENTS **PROJECT #: 323440**

DESCRIPTION: Install and furnish steel framed classroom facility; provide furnishings in the second building; refurbish existing firearm ranges; restore existing Survival City buildings; and resurface parking areas

LOCATION: 9601 NW 58 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Police Impact Fees	2,350	0	0	0	0	0	0	0	2,350
Capital Outlay Reserve	1,412	1,624	0	0	0	0	0	0	3,036
TOTAL REVENUES:	**3,762**	**1,624**	**0**	**0**	**0**	**0**	**0**	**0**	**5,386**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	300	64	0	0	0	0	0	0	364
Construction	3,149	1,380	0	0	0	0	0	0	4,529
Furniture, Fixtures and Equipment	0	110	0	0	0	0	0	0	110
Project Administration	313	70	0	0	0	0	0	0	383
TOTAL EXPENDITURES:	**3,762**	**1,624**	**0**	**0**	**0**	**0**	**0**	**0**	**5,386**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $58,000

MORPHO BIOMETRIC IDENTIFICATION SOLUTION (MORPHOBIS) UPGRADE

PROJECT #: 326250

DESCRIPTION: Purchase of MorphoTrak servers, workstations, and printer to replace and upgrade the existing system that has reached its maximum storage capacity and to expand its search capabilities

LOCATION: 9105 NW 25 St — District Located: 12
Doral — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Police Impact Fees	1,402	0	0	0	0	0	0	0	1,402
Capital Outlay Reserve	400	288	0	0	0	0	0	0	688
TOTAL REVENUES:	**1,802**	**288**	**0**	**0**	**0**	**0**	**0**	**0**	**2,090**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Equipment Acquisition	1,802	288	0	0	0	0	0	0	2,090
TOTAL EXPENDITURES:	**1,802**	**288**	**0**	**0**	**0**	**0**	**0**	**0**	**2,090**

Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of $300,000

HOMELAND SECURITY BUILDING ENHANCEMENTS

PROJECT #: 326560

DESCRIPTION: Increase homeland security structural defense at the Fred Taylor Headquarters Complex and District Stations

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	207	139	0	0	0	0	0	0	346
BBC GOB Series 2005A	205	0	0	0	0	0	0	0	205
BBC GOB Series 2008B	238	0	0	0	0	0	0	0	238
BBC GOB Series 2008B-1	55	0	0	0	0	0	0	0	55
BBC GOB Series 2011A	16	0	0	0	0	0	0	0	16
TOTAL REVENUES:	**721**	**139**	**0**	**0**	**0**	**0**	**0**	**0**	**860**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Land/Building Acquisition	11	0	0	0	0	0	0	0	11
Planning and Design	34	0	0	0	0	0	0	0	34
Construction	676	139	0	0	0	0	0	0	815
TOTAL EXPENDITURES:	**721**	**139**	**0**	**0**	**0**	**0**	**0**	**0**	**860**

FIREARMS TRAINING SIMULATOR

PROJECT #: 326880

DESCRIPTION: Install a new state-of-the-art firearms training simulator at the police training facility

LOCATION: 9601 NW 58 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Police Impact Fees	0	550	0	0	0	0	0	0	550
Capital Outlay Reserve	0	300	0	0	0	0	0	0	300
TOTAL REVENUES:	**0**	**850**	**0**	**0**	**0**	**0**	**0**	**0**	**850**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	0	550	0	0	0	0	0	0	550
Equipment Acquisition	0	300	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	**0**	**850**	**0**	**0**	**0**	**0**	**0**	**0**	**850**

LABORATORY INFORMATION MANAGEMENT SYSTEM AND RELATED SUBSYSTEMS **PROJECT #: 327100**

DESCRIPTION: Purchase a commercial off the shelf system that will increase the efficiency of the evidence submission process and generate system reports that further streamline and improve casework management

LOCATION: 9105 NW 25 St — District Located: 12
Doral — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Federal Department of Justice Grant	1,023	0	0	0	0	0	0	0	1,023
IT Funding Model	500	382	0	0	0	0	0	0	882
TOTAL REVENUES:	**1,523**	**382**	**0**	**0**	**0**	**0**	**0**	**0**	**1,905**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Technology Hardware/Software	90	1,240	575	0	0	0	0	0	1,905
TOTAL EXPENDITURES:	**90**	**1,240**	**575**	**0**	**0**	**0**	**0**	**0**	**1,905**

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of $115,000

MDPD CIVIL PROCESS AUTOMATION **PROJECT #: 328610**

DESCRIPTION: Replace obsolete information technology system utilized by Court Services Bureau (CSB) in order to improve operational efficiency that would allow for the streamlining of operations and provide integration to Clerk of the Courts Criminal Justice Systems and Odyssey Document Management System

LOCATION: 601 NW 1 St — District Located: 5
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
IT Funding Model	105	1,137	448	0	0	0	0	0	1,690
TOTAL REVENUES:	**105**	**1,137**	**448**	**0**	**0**	**0**	**0**	**0**	**1,690**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Technology Hardware/Software	105	1,137	448	0	0	0	0	0	1,690
TOTAL EXPENDITURES:	**105**	**1,137**	**448**	**0**	**0**	**0**	**0**	**0**	**1,690**

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of $221,000

TWO-FACTOR ADVANCED AUTHENTICATION **PROJECT #: 329750**

DESCRIPTION: Purchase an advanced network security system with biometrics and strong passwords to integrate with MDPD's Microsoft Windows Active Directory Security System and allow a comprehensive converged policy for allowing/denying network access based on user's physical location, role, and/or employee status

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
IT Funding Model	297	325	91	46	53	0	0	0	812
TOTAL REVENUES:	**297**	**325**	**91**	**46**	**53**	**0**	**0**	**0**	**812**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Technology Hardware/Software	297	325	91	46	53	0	0	0	812
TOTAL EXPENDITURES:	**297**	**325**	**91**	**46**	**53**	**0**	**0**	**0**	**812**

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of $65,000

MDPD HAZMAT/AMMUNITION & STORAGE BUILDING **PROJECT #: 3210410**

DESCRIPTION: Purchase or construct a HazMat / ammunition and storage building at the Miami-Dade Public Safety Training Institute

LOCATION: 9601 NW 58 St — District Located: 12

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	865	0	0	0	0	0	0	865
TOTAL REVENUES:	**0**	**865**	**0**	**0**	**0**	**0**	**0**	**0**	**865**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	0	865	0	0	0	0	0	0	865
TOTAL EXPENDITURES:	**0**	**865**	**0**	**0**	**0**	**0**	**0**	**0**	**865**

LIGHT POLES FOR MDPD DISTRICT STATION **PROJECT #: 3210430**

DESCRIPTION: Install new light poles at the Kendall and Intracoastal stations

LOCATION: Various — District Located: Countywide

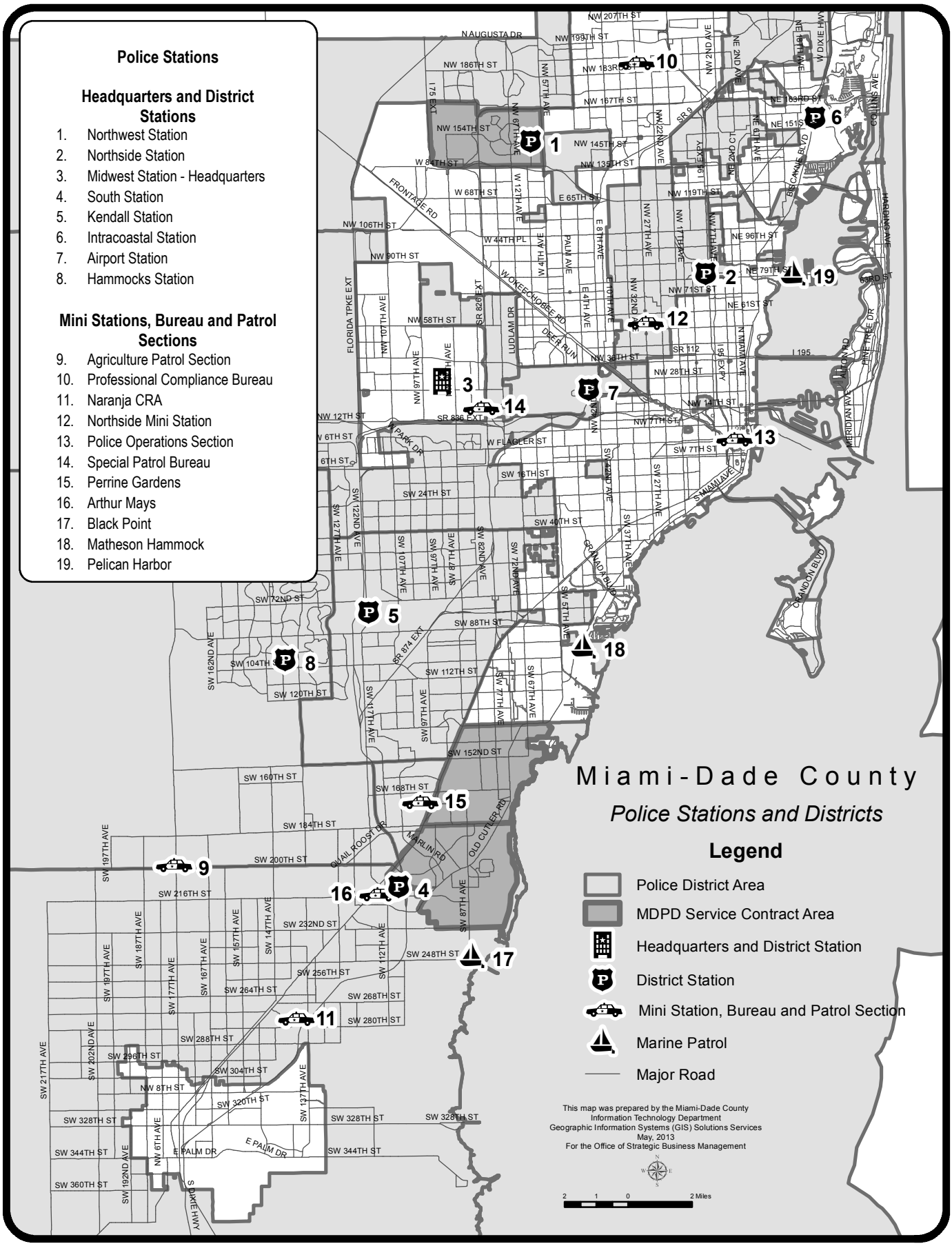
Throughout Miami-Dade County — District(s) Served: Countywide

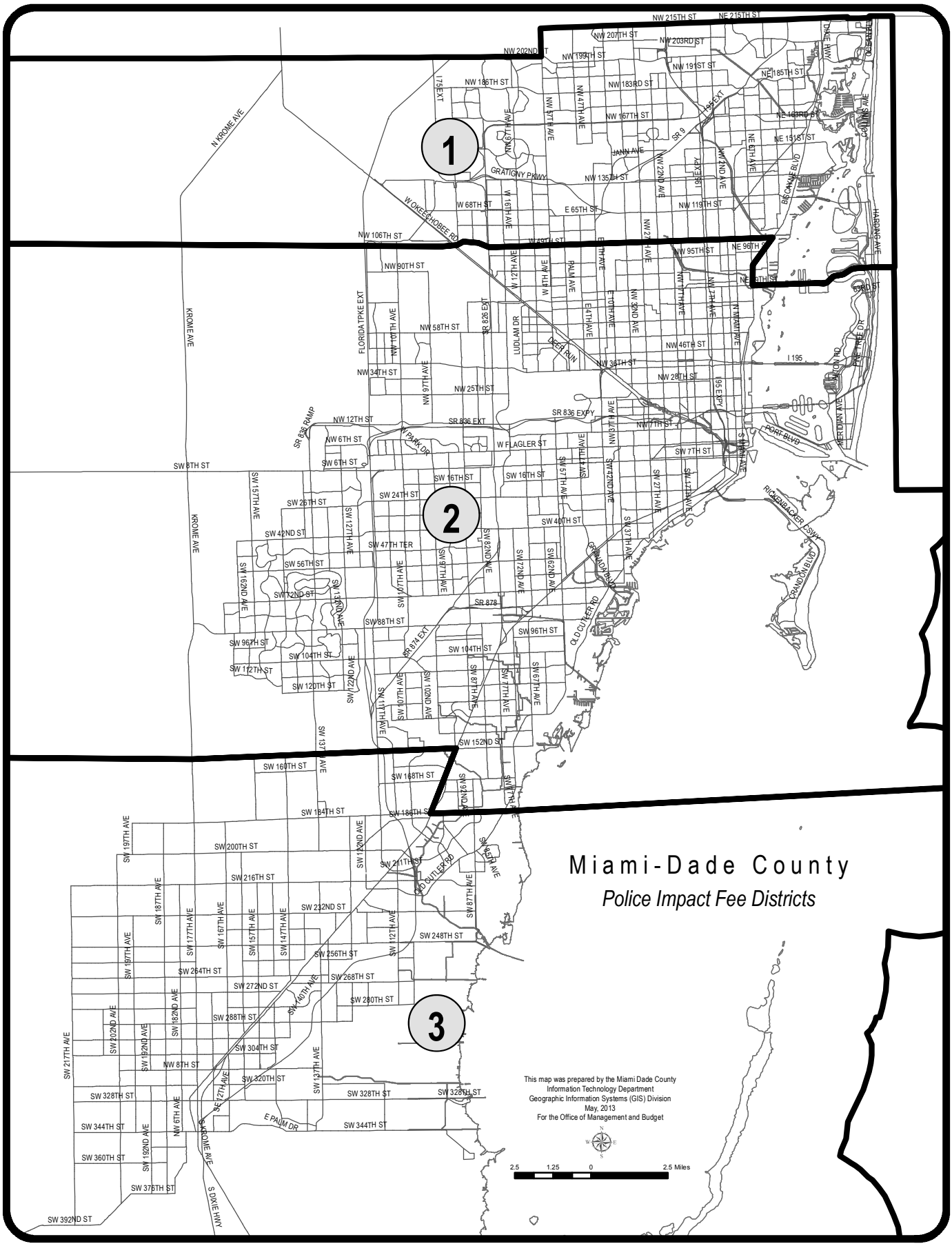
REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	1,200	0	0	0	0	0	0	1,200
TOTAL REVENUES:	**0**	**1,200**	**0**	**0**	**0**	**0**	**0**	**0**	**1,200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	0	1,200	0	0	0	0	0	0	1,200
TOTAL EXPENDITURES:	**0**	**1,200**	**0**	**0**	**0**	**0**	**0**	**0**	**1,200**

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
POLICE FACILITIES - AIR DUCT CLEANING	Various Sites	500
POLICE FACILITIES - FURNITURE REPLACEMENT	Various Sites	350
AGRICULTURAL PATROL UNIT BUILDING	17799 SW 198 Terr	3,300
MIAMI-DADE COUNTY PUBLIC SAFETY TRAINING INSTITUTE PARKING GARAGE	9601 NW 58 St	2,000
POOL FACILITY REPAIRS AT THE MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE	9601 NW 58 St	500
BULLET TRAPS FOR POLICE FIREARM RANGES	9601 NW 58 St	1,782
PROPERTY AND EVIDENCE STORAGE FACILITY	8951 NW 58 St	10,000
POLICE FACILITIES EXTERNAL RENOVATIONS AND REPAIRS	Various Sites	4,545
MOBILE AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM	Various Sites	2,050
COMMUNICATIONS BUREAU - INTEGRATED COMMAND FACILITY ENHANCEMENTS	11500 NW 25 St	250
MDPD RECORDS FILING SYSTEM CONVERSION	Various Sites	350
STATE OF THE ART SURVEILLANCE EQUIPMENT	Various Sites	223
ADDITIONAL PARKING AREA AT THE FRED TAYLOR HEADQUARTER BUILDING	9105 NW 25 St	2,500
POLICE FACILITIES CARPET AND FLOORING REPLACEMENT	Various Sites	600
MDPD PROFESSIONAL COMPLIANCE BUREAU PARKING LOT REPAIRS	18805 NW 27 Ave	500
MIAMI-DADE POLICE DEPARTMENT AND FEDERAL BUREAU OF INVESTIGATION TRAINING FACILITY INITIATIVE	9601 NW 58 St	11,763
REPLACE SURVEILLANCE AIRCRAFT	Countywide	600
CANINE TRAINING FACILITY	9601 NW 58 St	415
CRITICAL INCIDENT VEHICLE	Various Sites	300
	UNFUNDED TOTAL	**42,528**


Police Stations
Headquarters and District Stations
1. Northwest Station
2. Northside Station
3. Midwest Station - Headquarters
4. South Station
5. Kendall Station
6. Intracoastal Station
7. Airport Station
8. Hammocks Station
Mini Stations, Bureau and Patrol Sections
9. Agriculture Patrol Section
10. Professional Compliance Bureau
11. Naranja CRA
12. Northside Mini Station
13. Police Operations Section
14. Special Patrol Bureau
15. Perrine Gardens
16. Arthur Mays
17. Black Point
18. Matheson Hammock
19. Pelican Harbor
Miami-Dade County
Police Stations and Districts
Legend
Police District Area
MDPD Service Contract Area
Headquarters and District Station
District Station
Mini Station, Bureau and Patrol Section
Marine Patrol
Major Road
This map was prepared by the Miami-Dade County
Information Technology Department
Geographic Information Systems (GIS) Solutions Services
May, 2013
For the Office of Strategic Business Management
2 1 0 2 Miles


Miami-Dade County
Police Impact Fee Districts
1
2
3
This map was prepared by the Miami Dade County
Information Technology Department
Geographic Information Systems (GIS) Division
May, 2013
For the Office of Management and Budget
2.5 1.25 0 2.5 Miles

Strategic Area
TRANSPORTATION

Mission:

To provide a safe, intermodal, sustainable transportation system that enhances mobility, expedites commerce within and through the county, and supports economic growth

GOALS	*OBJECTIVES*
EFFICIENT TRANSPORTATION NETWORK	*Minimize Traffic Congestion*
	Expand and Improve Bikeway, Greenway and Sidewalk System
	Provide Reliable Transit Service
	Expand Public Transportation
	Improve Mobility of Low-Income Individuals, the Elderly and Disabled
	Facilitate Connections Between Transportation Modes
SAFE AND CUSTOMER-FRIENDLY TRANSPORTATION SYSTEM	*Reduce Traffic Accidents*
	Improve Safety for Bicycles and Pedestrians
	Ensure the safe operation of public transit
	Ensure Security at Airports, Seaport and on Public Transit
	Provide Easy Access to Transportation Information
	Ensure Excellent Customer Service for Passengers
WELL-MAINTAINED TRANSPORTATION SYSTEM AND INFRASTRUCTURE	*Maintain Roadway Infrastructure*
	Provide Attractive, Well-Maintained Facilities and Vehicles
	Continually Modernize Seaport and Airports
	Enhance Aesthetics of Transportation Infrastructure

Printed using sustainable products

Aviation

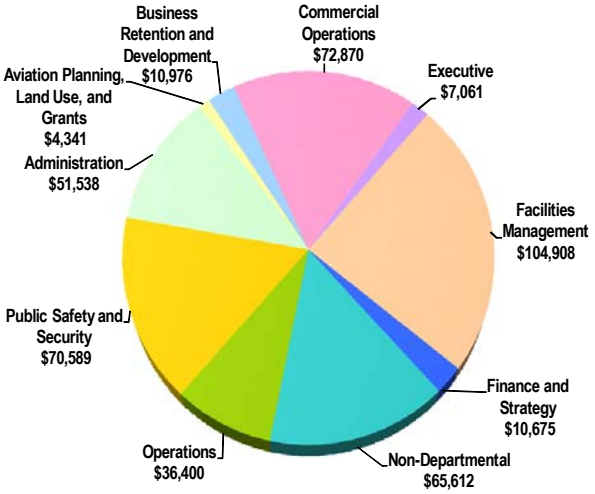
The Miami-Dade Aviation Department (MDAD) operates a system of airports that provides for the safe and efficient movement of people and goods while being responsive to the needs of customers and safeguarding the environment.

As part of the Transportation and Economic Development strategic areas, MDAD operates Miami International Airport (MIA) and four General Aviation Airports (GAA). MDAD operates the airport system as a financially self-sufficient entity without property tax support from the County. MIA is considered a primary economic engine for Miami-Dade County, and is the major trans-shipment point between the Americas, the Caribbean, and Europe. Servicing 88 airlines with routes to nearly 150 cities on four continents, MIA ranks number one in the USA for international freight and second for international passenger traffic. The Department completed $6.509 billion in capital improvements to make the airport a more desirable and efficient transportation center. The key elements of the capital improvement program included a new North Terminal, expansion of the South Terminal, improvements to the Central Terminal, construction of an elevated automated people mover system known as the “MIA Mover," roadway and facility improvements, major security modifications, and replacement of the airport's business systems. The Department will continue with a capital program that replaces critical infrastructure and provides capital related maintenance at a cost of $387.6 million over a five year horizon.

MDAD works closely with a diverse group of constituents, including cargo and passenger airlines and their customers, the support industries that form the air travel base, the Federal Aviation Administration, the Transportation Security Administration, the United States Customs and Border Protection, business leaders, and the media.

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

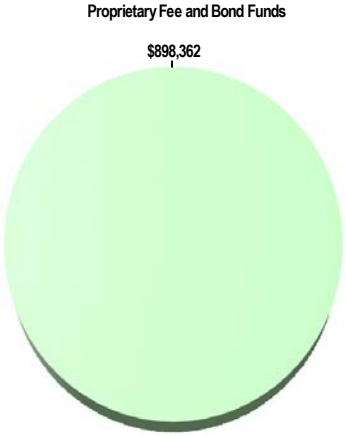


TABLE OF ORGANIZATION

EXECUTIVE

- Provides leadership and direction to department staff in accomplishing the stated goals and objectives; provides legal representation; oversees government relations at the local, state, and federal levels

FY 12-13	FY 13-14
34	30

BUSINESS RETENTION AND DEVELOPMENT

- Manages rental and permit agreements of the airport system properties and facilities; commissions artwork and presentation of exhibits; plans and coordinates air carrier route development and route maintenance

FY 12-13	FY 13-14
43	45

OPERATIONS

- Provides secure, safe and efficient airfield areas, terminal gates, and cargo loading positions for aircraft users; manages day-to-day operations within the terminal building; provides traffic control through the airport, monitors ground transportation activity, and enforces parking regulations at MIA

FY 12-13	FY 13-14
410	410

PUBLIC SAFETY AND SECURITY

- Oversees the investigative police and uniform services; oversees the fire and rescue services at Miami International Airport (MIA); ensures the secure movement of people and goods through MIA and enforces all local, state, and federally mandated security requirements; coordinates, develops, and directs all media relations activities, special events, and external communications for the Department

FY 12-13	FY 13-14
95	95

FINANCE AND STRATEGY

- Oversees accounting and financial services; controls scope, cost, schedule, and quality of capital projects

FY 12-13	FY 13-14
67	68

AVIATION PLANNING, LAND USE, AND GRANTS

- Provides planning for the development of Miami-Dade County's public use airports

FY 12-13	FY 13-14
10	10

ADMINISTRATION

- Oversees personnel and support services functions; develops and reviews Requests for Proposals (RFP) and Requests for Qualifications (RFQ) for the Department; provides information technology and telecommunications services

FY 12-13	FY 13-14
122	121

FACILITIES MANAGEMENT

- Maintains airport systems and facilities; manages the planning, design, and construction of facilities

FY 12-13	FY 13-14
446	448

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
Aviation Fees and Charges	316,571	344,242	355,499	368,164
Carryover	40,979	48,363	65,440	68,627
Commercial Operations	227,179	251,566	252,161	258,181
Non-Operating Revenue	69,815	81,224	85,000	64,729
Other Revenues	13,573	13,717	15,592	16,572
Rental Income	109,262	131,605	139,000	122,089
Total Revenues	777,379	870,717	912,692	898,362
Operating Expenditures Summary				
Salary	82,248	78,542	81,159	81,185
Fringe Benefits	23,529	19,091	22,455	27,098
Court Costs	732	291	552	552
Contractual Services	91,883	58,953	114,791	74,100
Other Operating	91,270	134,904	105,910	158,598
Charges for County Services	81,681	75,216	94,132	85,016
Grants to Outside Organizations	0	0	0	0
Capital	2,195	3,291	9,921	8,421
Total Operating Expenditures	373,538	370,288	428,920	434,970
Non-Operating Expenditures Summary				
Transfers	355,478	439,187	415,145	391,622
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	68,627	71,770
Total Non-Operating Expenditures	355,478	439,187	483,772	463,392

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 12-13	Total Funding Proposed FY 13-14	Total Positions Budget FY 12-13	Total Positions Proposed FY 13-14
Strategic Area: Transportation				
Administration	45,670	51,538	122	121
Aviation Planning, Land Use, and Grants	2,501	4,341	10	10
Business Retention and Development	9,868	10,976	43	45
Commercial Operations	72,018	72,870	0	0
Executive	6,928	7,061	34	30
Facilities Management	104,276	104,908	446	448
Finance and Strategy	9,938	10,675	67	68
Non-Departmental	72,805	65,612	0	0
Operations	34,521	36,400	410	410
Public Safety and Security	70,395	70,589	95	95
Total Operating Expenditures	428,920	434,970	1,227	1,227

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 10-11**	**Actual FY 11-12**	**Budget FY 12-13**	**Projection FY 12-13**	**Proposed FY 13-14**
Advertising	507	508	743	650	769
Fuel	2,133	1,773	2,234	2,000	2,009
Overtime	3,319	2,720	3,464	3,400	3,379
Security Services	5,417	5,877	6,915	6,700	6,865
Travel and Registration	121	105	393	250	372
Utilities	47,545	48,252	54,859	54,385	55,000

DIVISION: EXECUTIVE

The Executive Division, which includes the Office of the Director, provides leadership and direction to the Department staff in accomplishing the stated goals and objectives.

- Establishes departmental policy, directs overall management, and provides long-term vision
- Coordinates agenda items for the Board of County Commissioners
- Provides legal services to operational divisions

Strategic Objectives - Measures

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

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Contain operating expenses	Construction workdays lost due to employee accidents	EF	↓	.52	2.8	2.8	0.6	2.8

DIVISION: FINANCE AND STRATEGY

The Finance and Strategy Division is responsible for management of accounting and financial services; development and monitoring of the operating and capital budgets; and development and monitoring of the Department's business plan.

- Oversees all accounting activities, including cost accounting, accounts payable and receivable, cash management, and generation of financial statements; coordinates with external auditor for year-end financial audit
- Manages capital and operating budget activities
- Develops and monitors the business plan for the Department on an annual basis
- Ensures adherence to federal, state, and County rules through the Professional Compliance section

Strategic Objectives - Measures

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

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Contain operating expenses	MIA cost per enplaned passenger	OC	↓	$18.51	$19.72	$20.56	$20.56	$20.19
Increase revenue generating activity at MIA	MIA passengers (millions)	OC	↑	37.6	39.6	40.0	40.0	40.2
	Enplaned Passengers (millions)	OC	↑	18.7	19.7	20.0	20.0	20.1

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

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Increase revenue generating activity at MIA	MIA cargo tonnage (millions)	OC	↑	2.0	2.1	2.1	2.1	2.2
Contain operating expenses	Landing Fee Rate (per 1,000 lbs. in dollars)	OC	↓	$1.70	$1.92	$1.75	$1.75	$2.07

DIVISION COMMENTS

- The Department expects to maintain a competitive landing fee in FY 2013-14 at $2.07 per 1,000 pounds, increasing $0.32 from the FY 2012-13 level of $1.75
- The FY 2013-14 Proposed Budget continues the third year of repayment, by the County to MDAD, of a $14.507 million Federal Aviation Administration (FAA) finding resulting from a FY 2007-08 financial review; repayments will be $1.45 million for 10 years
- MDAD's revenue and expenditure model is based on a residual program per the bond user agreement that stipulates that any fluctuations in expenditures will be matched with a landing fee model that charges a fee per 1,000 pounds of landed weight; due to the debt service increases of a previous $6.509 billion capital improvement program and a ten percent enplanement growth, it is anticipated that the landing fee will increase, making the cost per enplaned passenger grow to $22.72 in 2018 from $20.19 as forecasted in FY 2013-14

DIVISION: OPERATIONS

The Operations Division provides for a safe and secure airfield; manages the day-to-day operations within the terminal building; oversees the 24 hour traffic operations, which extend from the terminal curb to the airport property line and include the cargo area; addresses the issue of aircraft related noise and land compatibility within the community; and provides protocol services to ensure a smooth passage of dignitaries through the airport.

- Manages the day-to-day operation of the facility and acts as a mediator to resolve complaints/issues for tenants, airlines and passengers in MIA terminals
- Provides secure, safe and efficient airfield areas, terminal gates, and cargo loading positions for aircraft users
- Provides for the smooth flow of traffic through the airport, monitors ground transportation activity, and enforces parking regulations at MIA

Strategic Objectives - Measures

- TP2-6: Ensure excellent customer service for passengers

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Improve overall customer satisfaction at MIA	Overall customer service ratings for MIA (scale 1-5)	OC	↑	3.9	3.7	4.0	4.0	4.0
	Airport workers trained through "Miami Begins with MIA" program	OP	↔	7,356	6,341	6,000	6,000	6,000

DIVISION COMMENTS

- In FY 2013-14, the Department will continue to enhance customer service by continuing the Miami Begins at MIA program, which requires that all 35,000 airport workers, regardless of experience, position or title, attend customer service classes through Miami Dade College's Center for Service Excellence

DIVISION: BUSINESS RETENTION AND DEVELOPMENT

The Business Retention and Development Division oversees air carrier route development and route maintenance; oversees air carrier and concessionaire lease agreements; expands and develops revenue sources for MIA and the General Aviation Airports (GAA); plans future business and economic development for the Department; and enriches the airport environment through the commission of artwork and presentation of exhibits.

- Manages business retention and new business development
- Provides real estate management and development services
- Prepares marketing plans to attract new business
- Manages commercial operations, including management agreements and MIA tenants
- Creates an environment that is visually stimulating for passengers at the airport

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Increase revenue generating activity at MIA	MIA non-terminal rental revenue (millions)	OC	↑	$43.2	$53.8	$50.8	$55.4	$55.4
	GAA revenue (millions)	OC	↑	$6.7	$6.7	$5.7	$6.8	$6.9

DIVISION COMMENTS

- In FY 2013-14, the Department will increase the number of international routes to 92 from 91 in FY 2012-13, and cargo carriers to 32 from 31 during the same period; the Department will increase low-fare carriers in FY 2013-14 to five from four
- MDAD's promotional funds total $221,500 and will be used for activities that promote Miami-Dade County's airport system; major programs include Foundation for Democracy in Air Cargo Americas ($50,000), Community Outreach Programs ($60,000), Greater Miami Convention and Visitors Bureau ($50,000), and various other activities ($61,500)

DIVISION: AVIATION PLANNING, LAND USE, AND GRANTS

The Aviation Planning, Land Use, and Grants Division provides planning for the near, intermediate, and long-term development of Miami-Dade County's public use airports.

- Provides short and long range planning for MIA's infrastructure, concourse, and terminals, and for individual projects and programs
- Manages federal and state grants that provide funding for MIA's Capital Improvement Program
- Acts in a technical advisory capacity to key stakeholders including the Federal Aviation Administration concerning safety standards, regulatory compliance and operating and planning issues
- Conducts land use/zoning analyses

Strategic Objectives - Measures

- TP3-3: Continually modernize Seaport and airports

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Enhance customer service	Airspace analysis for airport construction (number of studies completed)	OP	↔	39	39	39	39	39

DIVISION COMMENTS

- In FY 2013-14, the Department will pursue federal funding for Runway 12/30 pavement rehabilitation, with an estimated project cost of $45 million

DIVISION: FACILITIES MANAGEMENT

The Facilities Management Division maintains all airport systems and facilities in optimum working conditions to include the environmental systems, infrastructure, and fuel systems.

- Ensures that facilities at the airport are kept operationally reliable at all times
- Maintains and repairs the facilities and utility systems at MIA and General Aviation Airports (GAA)
- Ensures readiness of all new facilities including testing, commissioning, and turnover; sets operational standards and develops standard operational procedures; and updates MDAD design guidelines
- Supports the environmental, civil, and aviation fuel needs for the Department
- Monitors the levels and quality of the domestic water, sewage and storm water systems
- Manages, monitors, and maintains Airside Operations area pavement
- Performs audits of tenants for environmental compliance

Strategic Objectives - Measures

- GG6-1: Reduce County government's greenhouse gas emissions and resource consumption

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Adhere to a green approach in disposal of waste	Percentage of cardboard recycled	EF	↑	100%	100%	100%	100%	100%

DIVISION: ADMINISTRATION

The Administration Division is responsible for managing support functions including procurement, human resources, information technology, and the aviation warehouse.

- Establishes and administers procurement contracts for operational divisions
- Provides human resource services: recruitment, employee counseling, training and staff development, and administration of policy and procedures
- Oversees maintenance of computerized systems to including the Common Use Terminal Equipment (CUTE)
- Manages the aviation warehouse, which stores parts and materials for the Facilities Management Division
- Ensures minority businesses have bidding opportunities on contracts at MIA

Strategic Objectives - Measures

- GG2-2: Develop and retain excellent employees and leaders

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Ensure a safe working environment for employees at MDAD	MDAD job related injury/illness incidents (number of incidents per month)	OC	↓	5.4	5.4	5.4	5.4	5.4

DIVISION: PUBLIC SAFETY AND SECURITY

The Public Safety and Security Division oversees investigative police and uniform services as well as fire and rescue services; ensures enforcement of all local, state and federally mandated security requirements; and coordinates internal and external communication activities.

- Oversees the investigative police and uniform services
- Oversees the fire and rescue services MIA
- Ensures the secure movement of people and goods through MIA and enforces all local, state, and federally mandated security requirements
- Coordinates, develops, and directs all media relations activities, special events, and external communications for the department

Strategic Objectives - Measures

- TP2-4: Ensure security at airports, seaport and on public transit

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Adhere to acceptable certified police officer levels to secure the airport	Average number of overall crimes at MIA	OC	↓	70	48	70	59	70

ADDITIONAL INFORMATION

- In FY 2013-14, the Department will realign staff between divisions in order to increase the efficiency of delivering operational support within MIA

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
Federal Aviation Administration	7,556	3,305	0	0	0	0	0	0	10,861
Improvement Fund	13,404	58,834	5,923	0	0	0	0	0	78,161
Transportation Security Administration Funds	53,546	11,329	0	0	0	0	0	0	64,875
FDOT Funds	8,197	28,281	5,994	0	0	0	0	0	42,472
Aviation Revenue Bonds	113,533	0	0	0	0	0	0	0	113,533
Double-Barreled GO Bonds	42,685	0	0	0	0	0	0	0	42,685
Tenant Financing	27,500	7,500	0	0	0	0	0	0	35,000
Total:	266,421	109,249	11,917	0	0	0	0	0	387,587
Expenditures									
Strategic Area: Transportation									
Airside Improvements	5,600	22,715	7,572	0	0	0	0	0	35,887
Cargo Facilities Improvements	739	3,041	1,013	0	0	0	0	0	4,793
General Aviation Airports	1,105	493	0	0	0	0	0	0	1,598
Landside Improvements	1,853	98	0	0	0	0	0	0	1,951
Support Facilities	60,190	114,571	20,579	0	0	0	0	0	195,340
Terminal Improvements	87,461	59,235	1,322	0	0	0	0	0	148,018
Total:	156,948	200,153	30,486	0	0	0	0	0	387,587

FUNDED CAPITAL PROJECTS

(dollars in thousands)

MIAMI INTERNATIONAL AIRPORT SUPPORT FACILITY IMPROVEMENTS

PROJECT #: 6331290

DESCRIPTION: Remediate pollution, expand chiller plant to air condition additional terminal space, secure the public by installing equipment to control access, screen checked baggage and screen passengers, modernize and expand the telecommunication systems shared with the airlines and other tenants

LOCATION: Miami International Airport — District Located: 6
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Federal Aviation Administration	6,408	0	0	0	0	0	0	0	6,408
Improvement Fund	13,404	58,834	5,923	0	0	0	0	0	78,161
Transportation Security Administration Funds	4,313	6,162	0	0	0	0	0	0	10,475
FDOT Funds	2,130	17,298	5,994	0	0	0	0	0	25,422
Aviation Revenue Bonds	47,774	0	0	0	0	0	0	0	47,774
Double-Barreled GO Bonds	27,100	0	0	0	0	0	0	0	27,100
TOTAL REVENUES:	**101,129**	**82,294**	**11,917**	**0**	**0**	**0**	**0**	**0**	**195,340**

EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	29,241	48,138	7,479	0	0	0	0	0	84,858
Construction	30,949	66,433	13,100	0	0	0	0	0	110,482
TOTAL EXPENDITURES:	**60,190**	**114,571**	**20,579**	**0**	**0**	**0**	**0**	**0**	**195,340**

MIAMI INTERNATIONAL AIRPORT ROADWAYS AND PARKING **PROJECT #: 6331810**

DESCRIPTION: Construct a new passenger parking garage and a facility to centralize parking fee collections, realign a portion of Perimeter Road, prepare for eventual expansion of Perimeter Road, and extended vehicular drive to serve south terminal

LOCATION: Miami International Airport — District Located: 6
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FDOT Funds	1,658	0	0	0	0	0	0	0	1,658
Aviation Revenue Bonds	293	0	0	0	0	0	0	0	293
TOTAL REVENUES:	**1,951**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,951**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	22	18	0	0	0	0	0	0	40
Construction	1,831	80	0	0	0	0	0	0	1,911
TOTAL EXPENDITURES:	**1,853**	**98**	**0**	**0**	**0**	**0**	**0**	**0**	**1,951**

MIAMI INTERNATIONAL AIRPORT AIRSIDE IMPROVEMENT PROJECTS **PROJECT #: 6333310**

DESCRIPTION: Resurface runway to decrease aircraft delays; upgrade utilities and drainage on the north side of MIA; relocate midfield facilities to the west of the runway; construct a replacement fire rescue facility; strengthen existing runways and re-number runways

LOCATION: Miami International Airport — District Located: 6
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Federal Aviation Administration	891	1,659	0	0	0	0	0	0	2,550
FDOT Funds	0	8,624	0	0	0	0	0	0	8,624
Aviation Revenue Bonds	24,713	0	0	0	0	0	0	0	24,713
TOTAL REVENUES:	**25,604**	**10,283**	**0**	**0**	**0**	**0**	**0**	**0**	**35,887**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	5,600	22,715	7,572	0	0	0	0	0	35,887
TOTAL EXPENDITURES:	**5,600**	**22,715**	**7,572**	**0**	**0**	**0**	**0**	**0**	**35,887**

GENERAL AVIATION AIRPORTS **PROJECT #: 6336930**

DESCRIPTION: Construct airfield improvements to improve safety and operations

LOCATION: Various Sites — District Located: 1, 6, 9, 11
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Federal Aviation Administration	257	493	0	0	0	0	0	0	750
Aviation Revenue Bonds	848	0	0	0	0	0	0	0	848
TOTAL REVENUES:	**1,105**	**493**	**0**	**0**	**0**	**0**	**0**	**0**	**1,598**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	257	51	0	0	0	0	0	0	308
Construction	848	442	0	0	0	0	0	0	1,290
TOTAL EXPENDITURES:	**1,105**	**493**	**0**	**0**	**0**	**0**	**0**	**0**	**1,598**

MIAMI INTERNATIONAL AIRPORT OTHER TERMINAL PROJECTS

PROJECT #: 6337440

DESCRIPTION: Expand and refurbish Concourse D (previously known as Concourse A); make improvements to Central Terminal including life safety and building code upgrades; perform major repairs to terminal roof; complete tenant relocations and procurement of new passenger loading bridges

LOCATION: Miami International Airport — District Located: 6
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FDOT Funds	4,409	719	0	0	0	0	0	0	5,128
Aviation Revenue Bonds	17,005	0	0	0	0	0	0	0	17,005
TOTAL REVENUES:	**21,414**	**719**	**0**	**0**	**0**	**0**	**0**	**0**	**22,133**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	4,395	1,690	0	0	0	0	0	0	6,085
Construction	8,023	6,703	1,322	0	0	0	0	0	16,048
TOTAL EXPENDITURES:	**12,418**	**8,393**	**1,322**	**0**	**0**	**0**	**0**	**0**	**22,133**

MIAMI INTERNATIONAL AIRPORT NORTH TERMINAL DEVELOPMENT (NTD)

PROJECT #: 6339221

DESCRIPTION: Expand the terminal and concourse facilities from A to D to facilitate passenger connections and transfers; renovate terminal space from curb to ticket counters to provide appropriate passenger circulation; remedy pollution at the NTD site

LOCATION: Miami International Airport — District Located: 6
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Transportation Security Administration Funds	49,233	5,167	0	0	0	0	0	0	54,400
Aviation Revenue Bonds	17,100	0	0	0	0	0	0	0	17,100
Double-Barreled GO Bonds	15,585	0	0	0	0	0	0	0	15,585
Tenant Financing	27,500	7,500	0	0	0	0	0	0	35,000
TOTAL REVENUES:	**109,418**	**12,667**	**0**	**0**	**0**	**0**	**0**	**0**	**122,085**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	59	0	0	0	0	0	0	0	59
Construction	72,826	49,200	0	0	0	0	0	0	122,026
TOTAL EXPENDITURES:	**72,885**	**49,200**	**0**	**0**	**0**	**0**	**0**	**0**	**122,085**

MIAMI INTERNATIONAL AIRPORT CARGO DEVELOPMENT

PROJECT #: 6339990

DESCRIPTION: Construct cargo buildings with apron and utility work and improve roadway access to existing buildings

LOCATION: Miami International Airport — District Located: 6
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Federal Aviation Administration	0	1,153	0	0	0	0	0	0	1,153
FDOT Funds	0	1,640	0	0	0	0	0	0	1,640
Aviation Revenue Bonds	2,000	0	0	0	0	0	0	0	2,000
TOTAL REVENUES:	**2,000**	**2,793**	**0**	**0**	**0**	**0**	**0**	**0**	**4,793**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	739	3,041	1,013	0	0	0	0	0	4,793
TOTAL EXPENDITURES:	**739**	**3,041**	**1,013**	**0**	**0**	**0**	**0**	**0**	**4,793**

MIAMI INTERNATIONAL AIRPORT SOUTH TERMINAL DEVELOPMENT **PROJECT #: 63310500**

DESCRIPTION: Finalize various work orders for newly expanded terminal and concourse facilities from Terminal H to the east by adding the South Terminal building; construct Concourse J; renovate Concourse H; upgrade and add apron and utility capacity

LOCATION: Miami International Airport — District Located: 6
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Aviation Revenue Bonds	3,800	0	0	0	0	0	0	0	3,800
TOTAL REVENUES:	**3,800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,800**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	2,158	1,642	0	0	0	0	0	0	3,800
TOTAL EXPENDITURES:	**2,158**	**1,642**	**0**	**0**	**0**	**0**	**0**	**0**	**3,800**

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
MIAMI CONCOURSE F IMPROVEMENTS	MIA Airport	153,000
MIA TERMINAL WIDE RE-ROOFING	MIA Airport	60,000
MIA CONCOURSE H GATE IMPROVEMENTS	MIA Airport	25,000
MIA CONCOURSE E AND F TAXILANE AND APRON REHABILITATION	MIA Airport	15,000
MIA PARKING GARAGE 6	MIA Airport	65,000
	UNFUNDED TOTAL	**318,000**

Office of the Citizens' Independent Transportation Trust

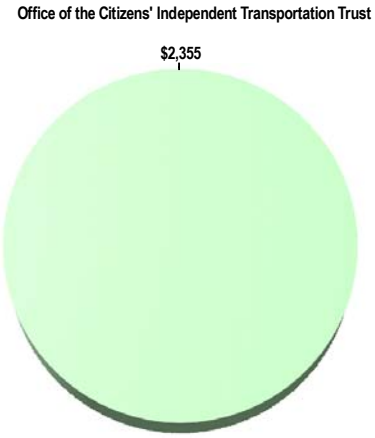
The Office of the Citizens' Independent Transportation Trust (OCITT) provides all necessary resources and support staff to the Citizens' Independent Transportation Trust (CITT or Trust) and CITT Nominating Committee to perform oversight mandated by Ordinance 02-117, including oversight of the Charter County Transit System Surtax (Surtax) and the implementation of the People's Transportation Plan (PTP).

As part of the Transportation strategic area, the OCITT provides staff support to the CITT and its subcommittees, reviews municipal transportation plans, conducts public outreach programs and workshops, and provides financial controls for the allocation and transfer of Surtax revenues to municipalities.

The OCITT works closely with the CITT, Miami-Dade Transit (MDT), the Public Works and Waste Management Department (PWWM), the Metropolitan Planning Organization for the Miami Urbanized Area (MPO), municipalities, and other organizations related to transportation services in Miami-Dade County.

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

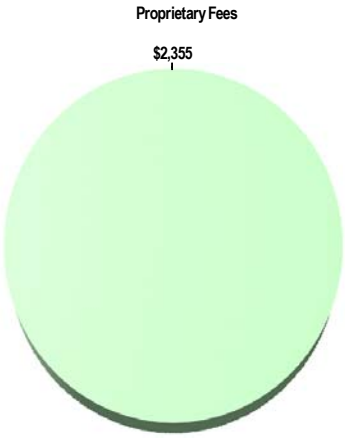
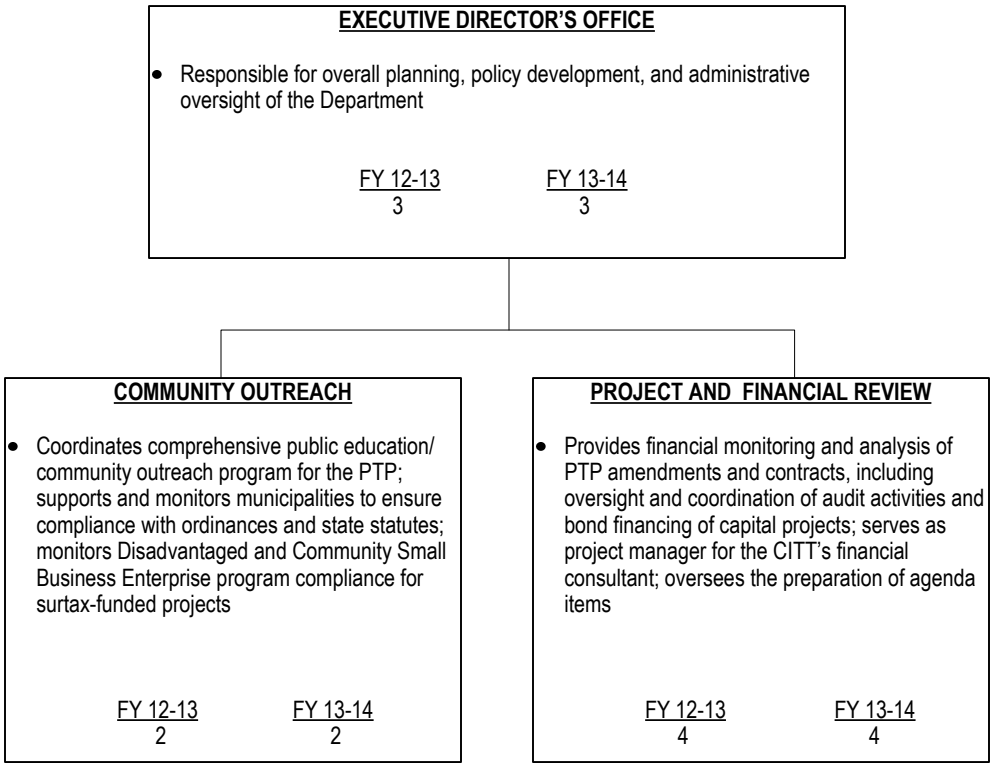


TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
PTP Sales Tax Revenue	1,678	1,591	2,360	2,355
Total Revenues	1,678	1,591	2,360	2,355
Operating Expenditures Summary				
Salary	792	837	886	964
Fringe Benefits	187	180	179	243
Court Costs	0	0	1	1
Contractual Services	400	271	739	589
Other Operating	173	179	378	363
Charges for County Services	126	124	177	195
Grants to Outside Organizations	0	0	0	0
Capital	0	0	0	0
Total Operating Expenditures	1,678	1,591	2,360	2,355
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 12-13	Total Funding Proposed FY 13-14	Total Positions Budget FY 12-13	Total Positions Proposed FY 13-14
Strategic Area: Transportation				
Office of the Citizens' Independent Transportation Trust	2,360	2,355	9	9
Total Operating Expenditures	2,360	2,355	9	9

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	29	28	170	23	150
Fuel	0	0	0	0	0
Overtime	4	1	5	5	5
Rent	93	95	95	95	100
Security Services	0	0	0	0	0
Temporary Services	0	0	10	10	10
Travel and Registration	2	4	15	10	10
Utilities	0	0	0	0	0

DIVISION: OFFICE OF THE CITIZENS' INDEPENDENT TRANSPORTATION TRUST

The Office of the Citizens' Independent Transportation Trust (OCITT) provides the CITT and Nominating Committee with the necessary administrative staff support to monitor, audit, oversee, and investigate the use of the Surtax proceeds and the implementation of the People's Transportation Plan.

- Educates the community regarding transportation issues and opportunities
- Supports oversight of mass transit improvements along major corridors and between major origin and destination locations
- Increases public knowledge and understanding of public transportation alternatives and benefits

Strategic Objectives - Measures

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

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Ensure support of the CITT	CITT Committee meetings held	OP	↔	30	20	20	20	20
	CITT Trust meetings held	OP	↔	12	13	10	11	11

- TP2-5: Provide easy access to transportation information

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Increase community understanding of progress with the People's Transportation Plan	Community outreach events	OP	↔	116	48	60	60	60

ADDITIONAL INFORMATION

- In FY 2013-14, the OCITT is programming $450,000 for a financial consultant to conduct financial studies and $200,000 for Audit and Management Services to conduct PTP related audits
- The FY 2012-13 Charter County Surtax revenue is projected to be $215.450 million, reflecting a 6.5 percent increase over FY 2011-12 actual of $202.3 million; FY 2013-14 is programmed at $211.841 million, reflecting a 3.5 percent increase over the FY 2012-13 projection budgeted at 95 percent

Metropolitan Planning Organization

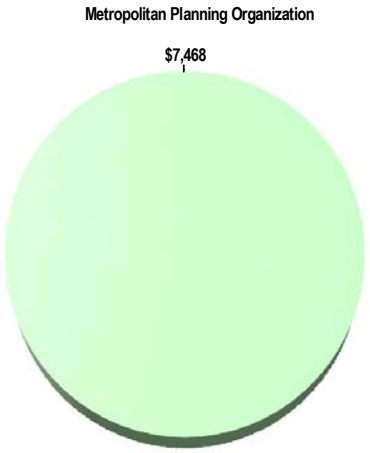
The Metropolitan Planning Organization (MPO) for the Miami Urbanized Area was created, as required by federal law, and in accordance with Florida Statutes, by Interlocal Agreement between Miami-Dade County, the Florida Department of Transportation (FDOT), and the Miami-Dade County Public School Board. MPO is responsible for the transportation planning process in Miami-Dade County. One of its major roles is to ensure conformance with federal and state laws and regulations, which require that highways, mass transit, and other transportation facilities and services be properly deployed and developed in relation to the overall plan of urban development.

As part of the Transportation strategic area, MPO provides staff support to the MPO Governing Board and other transportation advisory committees and prepares the 20-Year Long Range Transportation Plan, the Five-Year Transportation Improvement Program, and a Unified Planning Work Program for transportation studies. MPO develops and administers the public participation program and the Transportation Disadvantaged Service Plan.

MPO works closely with County and regional agencies that participate in the transportation planning process, the Florida Department of Transportation, the Miami-Dade Expressway Authority, Miami-Dade County Public School Board, and all municipalities in Miami-Dade County.

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

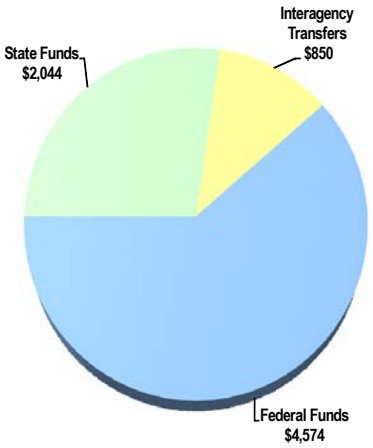


TABLE OF ORGANIZATION

METROPOLITAN PLANNING ORGANIZATION

- Provides overall direction to departmental operations; administers and coordinates the MPO program

FY 12-13	FY 13-14
16	17

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
State Grants	205	603	1,840	2,044
Federal Funds	4,762	4,388	5,124	4,574
Miscellaneous	0	604	0	0
Secondary Gas Tax	808	842	915	200
Carryover	0	0	100	650
Total Revenues	5,775	6,437	7,979	7,468
Operating Expenditures Summary				
Salary	1,581	1,404	1,683	1,588
Fringe Benefits	338	258	326	375
Court Costs	0	0	0	0
Contractual Services	2,785	3,118	4,947	4,610
Other Operating	542	343	426	365
Charges for County Services	528	525	573	508
Grants to Outside Organizations	0	0	0	0
Capital	1	5	24	22
Total Operating Expenditures	5,775	5,653	7,979	7,468
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 12-13	Total Funding Proposed FY 13-14	Total Positions Budget FY 12-13	Total Positions Proposed FY 13-14
Strategic Area: Transportation				
Metropolitan Planning Organization	7,979	7,468	16	17
Total Operating Expenditures	7,979	7,468	16	17

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	100	12	40	12	20
Fuel	2	5	11	7	7
Overtime	1	0	0	0	0
Rent	130	135	131	135	135
Temporary Services	1	0	1	1	1
Travel and Registration	15	8	20	10	20
Utilities	0	0	0	0	0

DIVISION: METROPOLITAN PLANNING ORGANIZATION

The Metropolitan Planning Organization plans transportation facilities and services that are integrated and efficient while providing opportunities for community participation.

- Provides the technical work needed for the development of transportation proposals, plans, and programs detailing new highway and transit projects
- Performs planning studies and prepares the County's 20-Year Long Range Transportation Plan and the Five-Year Transportation Improvement Program in cooperation with appropriate municipal, county, regional, and state agencies
- Develops monthly agendas for the MPO Governing Board, Transportation Planning Council, and technical and citizen committees
- Administers the bi-annual Unified Planning Work Program for transportation and the management of federal, state, and local program funds
- Ensures public involvement and participation at all levels of the transportation planning process
- Develops and coordinates the Miami-Dade County Congestion Management Process
- Maintains a Comprehensive Bicycle Plan to integrate bicycling as a formal transportation mode
- Coordinates official municipal involvement in the countywide transportation planning process
- Evaluates impacts of legislative proposals on the transportation planning process
- Provides staff support to the Bicycle Pedestrian Advisory Committee, the Citizens Transportation Advisory Committee, the Freight Transportation Advisory Committee, and the Transportation Aesthetics Review Committee

Strategic Objectives - Measures

- TP2-5: Provide easy access to transportation information

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Ensure public involvement in transportation planning	MPO outreach events*	OP	↔	30	38	30	36	36

*Target for MPO outreach events is a minimum requirement that, depending on the amount of transportation studies, can vary year to year

DIVISION COMMENTS

- In FY 2013-14, the MPO will continue to provide support for regional transportation efforts ($325,000), administer the vanpool program ($1.8 million), contract with a general planning consultant ($1.471 million) to conduct studies adopted by the MPO Governing Board as well as updates to the Long Range Transportation Plan ($760,000), fund the Municipal Grant program ($150,000), and Florida International University ($110,000) for transportation studies
- In FY 2013-14, the MPO will be adding one Transportation Systems Analyst that will be assisting citizen committees and working on transportation projects and studies

ADDITIONAL INFORMATION

- In FY 2013-14, matching funds for MPO federal and state grants will be provided through Secondary Gas Tax Revenues ($200,000)
- The FY 2013-14 Proposed Budget includes $107,000 as an indirect cost reimbursement to the General Fund; additional transfers to other departments include $100,000 to the Office of Management and Budget for Transportation Improvement Program concurrency and vanpool oversight, $200,000 to the Regulatory and Economic Resources Department transportation planning support, $120,000 to the Public Works and Waste Management Department for transportation planning support, $35,000 to the Information Technology Department for technical support, and $42,000 to the Finance Department for accounting services

Port of Miami

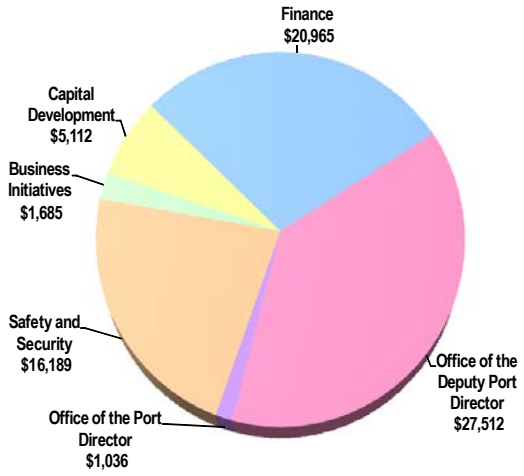
Miami-Dade County manages the Dante B. Fascell Port of Miami (POM). The POM is the busiest passenger cruise port in the world and the 11th busiest cargo container port in the United States.

As part of the Transportation and the Economic Development strategic areas, the POM is responsible for meeting the infrastructure needs of the cruise and cargo industries, ensuring the POM is managed efficiently and effectively, and maintaining, renovating, and expanding the Port's facilities. The POM promotes cruise and cargo growth through infrastructure enhancements and throughput capacity improvements combined with an aggressive foreign and domestic marketing program.

As the second largest economic engine in Miami-Dade County, the POM works with the maritime, cruise, and cargo industries; truckers; freight forwarders; various federal and state agencies; the Miami-Dade Police and Fire Rescue departments; and all the ancillary service providers that support these customers.

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

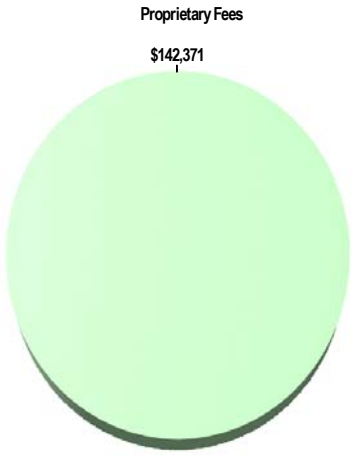


TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Formulates departmental policies and procedures and provides overall direction and coordination for all divisions

FY 12-13	FY 13-14
4	4

DEPUTY PORT DIRECTOR

- Responsible for portwide day-to-day operations; responsible for cargo and cruise ship operations, associated berthing and terminal management functions, sales, governmental affairs, human resources, public affairs, housekeeping, and facilities maintenance

FY 12-13	FY 13-14
147	158

SAFETY & SECURITY

- Responsible for security planning and enforcement for the POM in coordination with federal, state, and local authorities

FY 12-13	FY 13-14
27	101

CAPITAL DEVELOPMENT

- Oversees capital projects for the POM and performs administrative functions to include management of technology systems

FY 12-13	FY 13-14
37	41

FINANCE

- Responsible for all accounting activities, including cost accounting, reconciliation, accounts payable, financial statements, credit/collection, and billing; responsible for procurement, property management functions, and grant administration

FY 12-13	FY 13-14
44	50

BUSINESS INITIATIVES

- Responsible for Port trade development, business development, new revenue generating opportunities, and responsible for long-term planning functions

FY 12-13	FY 13-14
7	8

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
Carryover	18,000	22,737	20,300	15,271
Interest Income	4	8	0	0
Proprietary Fees	114,284	106,769	115,293	127,100
Transfer From Other Funds	734	0	0	0
Interdepartmental Transfer	902	0	0	0
Total Revenues	133,924	129,514	135,593	142,371
Operating Expenditures Summary				
Salary	23,278	20,826	18,604	21,218
Fringe Benefits	7,047	5,267	4,041	6,652
Court Costs	89	7	12	6
Contractual Services	14,213	11,348	18,463	15,761
Other Operating	7,882	11,808	11,392	11,113
Charges for County Services	17,204	14,961	14,946	15,933
Grants to Outside Organizations	0	0	0	0
Capital	3,547	974	1,541	1,816
Total Operating Expenditures	73,260	65,191	68,999	72,499
Non-Operating Expenditures Summary				
Transfers	870	6,063	1,374	1,743
Debt Service	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	25,100	28,656
Total Non-Operating Expenditures	37,927	42,093	66,594	69,872

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 12-13	Total Funding Proposed FY 13-14	Total Positions Budget FY 12-13	Total Positions Proposed FY 13-14
Strategic Area: Transportation				
Office of the Port Director	822	1,036	4	4
Office of the Deputy Port Director	25,178	27,512	147	158
Business Initiatives	1,374	1,685	7	8
Capital Development	4,596	5,112	37	41
Finance	20,098	20,965	44	50
Safety and Security	16,931	16,189	27	101
Total Operating Expenditures	68,999	72,499	266	362

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 10-11**	**Actual FY 11-12**	**Budget FY 12-13**	**Projection FY 12-13**	**Proposed FY 13-14**
Advertising	240	322	307	638	639
Fuel	224	203	214	206	230
Overtime	854	942	370	980	945
Security Services	18,623	15,471	16,930	15,887	16,174
Temporary Employees	108	0	25	0	0
Travel and Registration	95	155	100	161	166
Utilities	4,944	4,438	5,355	5,000	5,250

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 12-13	Proposed Fee FY 13-14	Dollar Impact FY 13-14
• Cruise Passenger Wharfage-multi-day cruises per passenger embarking and debarking	$10.39	$10.70	$1,450,000
• Dockage per gross registry ton	$0.32	$0.33	$200,000
• Cargo Vessel Wharfage per short ton	$2.77	$2.85	$800,000
• Gantry Crane Rentals per hour	$736.16	$758.24	$200,000
• Water use per ton	$2.29	$2.36	$50,000

DIVISION: OFFICE OF THE PORT DIRECTOR

The Office of the Port Director is responsible for overseeing the implementation of the Port's 2035 Master Plan; overseeing policies and procedures; providing long-term vision and overall direction and coordination for all divisions; and representing the interests of the Port and the County at the local, national and international levels.

- Establishes departmental policy, directs overall management, provides long-term vision, and implements legislative policy and directives

Strategic Objectives - Measures

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

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Increase maritime revenue to the Port	Cruise passengers (in thousands)	OC	↑	4,018	3,758	4,026	4,053	4,900

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

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Increase maritime revenue to the Port	Number of TEUs (Twenty Foot Equivalent) (in thousands)	OC	↑	907	909	968	936	965

DIVISION COMMENTS

- In FY 2013-14, the Port will continue high level visits with potential cargo and cruise customers to initiate and finalize long-term contracts and/or retain or attract new customers
- The Port's Promotional Fund is budgeted at $1.743 million in FY 2013-14 and will be used for activities pursuant to Administrative Order 7-32 as applicable; funding is provided for the following activities: Port promotional/customer appreciation activities ($40,000), Cruise Shipping Miami Trade Show and Conference ($80,000), Inter-American Conference of Mayors ($60,000), Greater Miami Convention and Visitors Bureau ($285,000), the Latin Chamber of Commerce of the United States (CAMACOL) ($100,000), World Trade Center Miami ($300,000), the Florida Chamber of Commerce ($50,000), Future of Florida Forum ($7,500), American Association of Port Authorities (AAPA) Latin Ports Delegation ($20,000), U.S. Chamber of Commerce ($25,000), National Custom Brokers and Freight Forwarders Annual Meeting ($25,000), Florida East Coast (FEC)/South Florida Marketing Program ($150,000), a Cargo and Cruise Marketing Program ($300,000), Florida Perishables Coalition ($25,000), Inaugural Cruise Activities ($100,000), Palm Beach Strategic Forum ($25,000), and Foreign Trade Zone ($150,000)

DIVISION: OFFICE OF THE DEPUTY PORT DIRECTOR

The Office of the Deputy Port Director is responsible for human resources, risk management, public/government affairs, and day-to-day operations of the Port of Miami.

- Provides management direction and administration of all departmental operations and personnel
- Guides organizational development and performance excellence initiatives
- Coordinates federal, state, and local legislative affairs
- Coordinates internal and external communication including public information programs and outreach
- Coordinates operations and berthing activities and terminal management functions
- Maintains facilities to support cruise and cargo operations
- Coordinates Port of Miami Crane Management, Inc.'s functions

Strategic Objectives - Measures

- GG2-2: Develop and retain excellent employees and leaders

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Improve Port efficiency	Percentage of mandatory employee training completed on time	EF	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- In FY 2013-14, the Port will add 11 positions ($750,000), to include a Plumber, AC technician, Auto Equiment Operator, and other technical positions that are required to support maritime operations in order to meet the demand of increased cruise operations

DIVISION: BUSINESS INITIATIVES

The Business Initiatives Division is responsible for business retention and development as well as long term planning of Port requirements and capital projects.

- Develops and negotiates short and long term agreements for on-Port business activities
- Plans and recommends future business and economic development
- Responsible for long term planning of the Port activities

Strategic Objectives - Measures

- ED4-1: Encourage creation of new small businesses

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Improve new business initiatives	Advertising revenue generated*	OC	↑	N/A	0	$100,000	0	$100,000

*New measure for FY 2011-12 but will not be implemented until FY 2013-14 due to legislative changes

DIVISION COMMENTS

- In FY 2013-14, the Business Initiatives Division will add one Cargo Development Specialist ($115,000) to assist with increasing demand in cargo shipments

DIVISION: CAPITAL DEVELOPMENT

The Capital Development Division manages implementation of capital improvement programs.

- Coordinates Port of Miami design, engineering and construction management activities
- Coordinates environmental issues with various local, state, and federal agencies
- Provides information technology support for the Department

Strategic Objectives - Measures

- TP3-3: Continually modernize Seaport and airports

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Improve internal capacity to oversee capital improvements	Percentage of projects completed on time and within budget	EF	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- In FY 2013-14, the Port will add four positions ($500,000) in the Capital Development Division to support a growing infrastructure program

DIVISION: FINANCE

The Finance Division is responsible for Port accounting and budget activities, procurement and grant coordination.

- Coordinates capital and operational budget activities
- Oversees permitting and collection process for port business activities
- Manages accounting operations for gantry cranes
- Develops and implements financial initiatives to enhance revenues and reduce expenditures
- Oversees Property Management to achieve high customer satisfaction and rental occupancy
- Responsible for procurement and contracting functions of the Department
- Oversees grant activity

Strategic Objectives - Measures

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

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Provide efficient administrative support to the Port	Percent available rental space occupied	OC	↑	98%	94%	95%	95%	95%
	Percentage of purchase requisition completed	OC	↑	91%	90%	90%	90%	95%

DIVISION COMMENTS

- In FY 2013-14, the Port will convert two part time positions to full time ($55,000) to assist with seaport access and badging functions

DIVISION: SAFETY AND SECURITY

The Safety and Security Division is responsible for security planning and enforcement for the Port in coordination with federal, state, and local authorities.

- Manages all public safety and seaport security efforts, including protection of all Port of Miami buildings and property
- Oversees issuance of permits and validation badges for the Port of Miami
- Ensures adherence to the Facilities Security Plan (FSP) as mandated by the Maritime Transportation Security Act
- Coordinates with federal, state and local law enforcement partners

Strategic Objectives - Measures

- TP2-4: Ensure security at airports, seaport and on public transit

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Ensure public safety and security at the POM	Safety and security budget (in thousands)	IN	↔	$18,509	$15,471	$16,930	$15,887	$16,174
	Security staffing level (in Full-Time Equivalent)	IN	↔	118	118	10	108	101

DIVISION COMMENTS

- The Port has been successful in the deployment of full-time Miami Dade Police Department (MDPD) officers and Seaport Enforcement Specialists, which have considerably reduced overtime costs and largely offset annual labor cost increases; the Port continues to work closely with all its law enforcement partners in analyzing ways to implement efficiencies in its security operations and revise its security plan, which will result in added savings, while enhancing its security program
- In FY 2013-14, the Port will be reinstating 78 positions ($5 million) related to safety and security that were slated to be filled by outside contractors as part of the FY 2012-13 budget recommendations, but instead will remain in-house

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Purchase components required to upgrade sewer pumps, alarm systems, and air conditioning units	$850	$0	0
Purchase ground maintenance equipment to replace deteriorating aging equipment	$250	$0	0
Total	**$1,100**	**$0**	**0**

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
Federal Transportation Grant	22,767	0	0	0	0	0	0	0	22,767
Non-County Contributions	3,000	1,000	1,000	0	0	0	0	0	5,000
FDOT Funds	33,379	76,276	19,600	0	0	0	0	0	129,255
BBC GOB Series 2008A	100,000	0	0	0	0	0	0	0	100,000
Seaport Bonds/Loans	297,257	284,808	52,642	49,816	37,600	20,000	20,000	0	762,123
Total:	456,403	362,084	73,242	49,816	37,600	20,000	20,000	0	1,019,145
Expenditures									
Strategic Area: Transportation									
Cargo Facilities Improvements	28,535	7,956	6,053	0	0	0	0	0	42,544
Equipment Acquisition	35,559	4,294	2,552	444	0	0	0	0	42,849
Facility Improvements	52,107	27,615	5,000	21,000	20,000	20,000	20,000	0	165,722
Port Facility Improvements	159,188	234,719	37,037	28,372	17,600	0	0	0	476,916
Seaport Dredging	75,614	127,500	88,000	0	0	0	0	0	291,114
Total:	351,003	402,084	138,642	49,816	37,600	20,000	20,000	0	1,019,145

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2013-14, construction will continue on the Port of Miami Tunnel; the Department, working in conjunction with the Florida Department of Transportation and the concessionaire, projects a completion date in FY 2013-14; total project cost is $914 million, funded with $457 million from the State of Florida, $55 million from the City of Miami, and $402 million from the County, which is comprised of rights-of-way contributions ($45 million), Building Better Communities General Obligation Bond (BBC GOB) proceeds ($100 million), future Seaport Bonds ($43.4 million), contingency future Seaport Bonds ($100 million), and bonds backed by the County and State of Florida State Enhanced Comprehensive Transportation System funds ($114 million)
- In FY 2013-14, the Port will continue working closely with the Army Corps of Engineers, as well as various private and governmental entities, to begin dredging the southern part of Lummus Island channel to a depth of 50 feet from the current depth of 42 feet ($220 million funded with $109.6 million from the Florida Department of Transportation and $110.4 million from Port bonds/loans), which is required to handle larger cargo vessels once the Panama Canal expansion is finalized in 2015; the Port will also continue bulkhead strengthening that is associated with the dredging ($71.114 million)
- In FY 2013-14, the Port will oversee improvements to the container yard for terminal operators in accordance with contractual obligations ($42.544 million total with $7.956 million programmed in FY 2013-14)
- In FY 2013-14, the Port will complete improvements and retrofits to Terminal J ($5.259 million) and Terminals F and G ($13.345 million) that will repair and upgrade terminals to include roofing, stairways, and ventilation improvements; finalize construction of the rail line from the Port to a cargo transfer facility ($27.567 million) to enhance storage capacity and increase cargo container traffic; and continue remodeling efforts to Terminals B and C ($20 million) to be able to handle Norwegian Cruise Line EPIC cruise ship and a smaller cruise ship on the same day greatly enhancing revenue opportunities

FUNDED CAPITAL PROJECTS
(dollars in thousands)

REMODEL CRUISE TERMINAL B AND C FOR NEW SERVICE

PROJECT #: 641770

DESCRIPTION: Expand and remodel Cruise Terminals B and C to accept more than one ship simultaneously
LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5
Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Seaport Bonds/Loans	2,000	9,000	9,000	0	0	0	0	0	20,000
TOTAL REVENUES:	**2,000**	**9,000**	**9,000**	**0**	**0**	**0**	**0**	**0**	**20,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	2,000	9,000	9,000	0	0	0	0	0	20,000
TOTAL EXPENDITURES:	**2,000**	**9,000**	**9,000**	**0**	**0**	**0**	**0**	**0**	**20,000**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $20,000

INTERMODAL AND RAIL RECONSTRUCTION

PROJECT #: 642780

DESCRIPTION: Utilize federal grants to refurbish rail line from the Port to a cargo transfer facility
LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5
Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Federal Transportation Grant	22,767	0	0	0	0	0	0	0	22,767
Seaport Bonds/Loans	4,400	400	0	0	0	0	0	0	4,800
TOTAL REVENUES:	**27,167**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**27,567**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	417	0	0	0	0	0	0	0	417
Construction	26,750	400	0	0	0	0	0	0	27,150
TOTAL EXPENDITURES:	**27,167**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**27,567**

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

CRUISE TERMINAL J IMPROVEMENTS

PROJECT #: 642930

DESCRIPTION: Upgrade and remodel Terminal J to attract luxury cruise operations by replacing carpet, new elevators, and repair/upgrade various portions of the current terminal
LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5
Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Seaport Bonds/Loans	3,459	1,800	0	0	0	0	0	0	5,259
TOTAL REVENUES:	**3,459**	**1,800**	**0**	**0**	**0**	**0**	**0**	**0**	**5,259**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	3,459	1,800	0	0	0	0	0	0	5,259
TOTAL EXPENDITURES:	**3,459**	**1,800**	**0**	**0**	**0**	**0**	**0**	**0**	**5,259**

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of $10,000

CARGO GATEWAY SECURITY SYSTEMS

PROJECT #: 644010

DESCRIPTION: Purchase and install security systems for new gateway as required

LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5

Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FDOT Funds	989	1,276	0	0	0	0	0	0	2,265
Seaport Bonds/Loans	2,011	724	3,999	3,000	0	0	0	0	9,734
TOTAL REVENUES:	**3,000**	**2,000**	**3,999**	**3,000**	**0**	**0**	**0**	**0**	**11,999**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	3,000	2,000	3,999	3,000	0	0	0	0	11,999
TOTAL EXPENDITURES:	**3,000**	**2,000**	**3,999**	**3,000**	**0**	**0**	**0**	**0**	**11,999**

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of $100,000

TERMINAL BULKHEAD FUTURE REPAIRS

PROJECT #: 644300

DESCRIPTION: Program for future bulkhead repairs

LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5

Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Seaport Bonds/Loans	0	0	15,000	13,000	12,000	0	0	0	40,000
TOTAL REVENUES:	**0**	**0**	**15,000**	**13,000**	**12,000**	**0**	**0**	**0**	**40,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	0	0	3,300	700	0	0	0	0	4,000
Construction	0	0	11,700	12,300	12,000	0	0	0	36,000
TOTAL EXPENDITURES:	**0**	**0**	**15,000**	**13,000**	**12,000**	**0**	**0**	**0**	**40,000**

CONTAINER YARD IMPROVEMENTS - SEABOARD

PROJECT #: 644520

DESCRIPTION: Implement container yard improvements in Port terminal area for drainage and bulkhead improvements

LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5

Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Non-County Contributions	3,000	1,000	1,000	0	0	0	0	0	5,000
FDOT Funds	11,198	0	0	0	0	0	0	0	11,198
Seaport Bonds/Loans	14,337	6,956	5,053	0	0	0	0	0	26,346
TOTAL REVENUES:	**28,535**	**7,956**	**6,053**	**0**	**0**	**0**	**0**	**0**	**42,544**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	2,100	0	0	0	0	0	0	0	2,100
Construction	26,435	7,956	6,053	0	0	0	0	0	40,444
TOTAL EXPENDITURES:	**28,535**	**7,956**	**6,053**	**0**	**0**	**0**	**0**	**0**	**42,544**

TERMINAL F AND G UPGRADES

PROJECT #: 645020

DESCRIPTION: Repair and upgrade terminals to include roofing, stairways, and ventilation improvements
LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5
Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Seaport Bonds/Loans	10,875	2,470	0	0	0	0	0	0	13,345
TOTAL REVENUES:	**10,875**	**2,470**	**0**	**0**	**0**	**0**	**0**	**0**	**13,345**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	163	0	0	0	0	0	0	0	163
Construction	10,712	2,470	0	0	0	0	0	0	13,182
TOTAL EXPENDITURES:	**10,875**	**2,470**	**0**	**0**	**0**	**0**	**0**	**0**	**13,345**

INFRASTRUCTURE IMPROVEMENTS

PROJECT #: 645430

DESCRIPTION: Update and improve various infrastructure portions of the Port
LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5
Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FDOT Funds	661	0	0	0	0	0	0	0	661
Seaport Bonds/Loans	20,820	25,415	5,000	21,000	20,000	20,000	20,000	0	132,235
TOTAL REVENUES:	**21,481**	**25,415**	**5,000**	**21,000**	**20,000**	**20,000**	**20,000**	**0**	**132,896**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	21,481	25,415	5,000	21,000	20,000	20,000	20,000	0	132,896
TOTAL EXPENDITURES:	**21,481**	**25,415**	**5,000**	**21,000**	**20,000**	**20,000**	**20,000**	**0**	**132,896**

CARGO BULKHEAD REHABILITATION

PROJECT #: 646300

DESCRIPTION: Repair and improvements to port cargo area bulkheads
LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5
Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Seaport Bonds/Loans	8,703	8,439	2,148	5,482	0	0	0	0	24,772
TOTAL REVENUES:	**8,703**	**8,439**	**2,148**	**5,482**	**0**	**0**	**0**	**0**	**24,772**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	8,703	8,439	2,148	5,482	0	0	0	0	24,772
TOTAL EXPENDITURES:	**8,703**	**8,439**	**2,148**	**5,482**	**0**	**0**	**0**	**0**	**24,772**

DREDGE III BULKHEAD STRENGTHENING

PROJECT #: 647710

DESCRIPTION: Strengthen Port bulkhead areas for Dredge III project

LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5

Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FDOT Funds	1,687	0	0	0	0	0	0	0	1,687
Seaport Bonds/Loans	53,927	12,500	3,000	0	0	0	0	0	69,427
TOTAL REVENUES:	**55,614**	**12,500**	**3,000**	**0**	**0**	**0**	**0**	**0**	**71,114**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	55,614	12,500	3,000	0	0	0	0	0	71,114
TOTAL EXPENDITURES:	**55,614**	**12,500**	**3,000**	**0**	**0**	**0**	**0**	**0**	**71,114**

SEWER UPGRADES

PROJECT #: 647720

DESCRIPTION: Upgrade Miami-Dade sewer and force main

LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5

Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Seaport Bonds/Loans	210	2,210	1,290	1,290	0	0	0	0	5,000
TOTAL REVENUES:	**210**	**2,210**	**1,290**	**1,290**	**0**	**0**	**0**	**0**	**5,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	110	0	0	0	0	0	0	0	110
Construction	100	2,210	1,290	1,290	0	0	0	0	4,890
TOTAL EXPENDITURES:	**210**	**2,210**	**1,290**	**1,290**	**0**	**0**	**0**	**0**	**5,000**

DREDGE III

PROJECT #: 649730

DESCRIPTION: Dredge southern part of Lummus Island to a depth of 50 feet allowing port capacity for larger ships

LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5

Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FDOT Funds	15,000	75,000	19,600	0	0	0	0	0	109,600
Seaport Bonds/Loans	110,400	0	0	0	0	0	0	0	110,400
TOTAL REVENUES:	**125,400**	**75,000**	**19,600**	**0**	**0**	**0**	**0**	**0**	**220,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	20,000	115,000	85,000	0	0	0	0	0	220,000
TOTAL EXPENDITURES:	**20,000**	**115,000**	**85,000**	**0**	**0**	**0**	**0**	**0**	**220,000**

SEAPORT TUNNEL **PROJECT #: 649870**

DESCRIPTION: Provide local matching funds to the Florida Department of Transportation project to construct a tunnel connecting the Dante B. Fascell Port of Miami-Dade to the mainland to ease traffic congestion in Downtown Miami

LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5
Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Series 2008A	100,000	0	0	0	0	0	0	0	100,000
Seaport Bonds/Loans	29,500	205,000	0	0	0	0	0	0	234,500
TOTAL REVENUES:	**129,500**	**205,000**	**0**	**0**	**0**	**0**	**0**	**0**	**334,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	3,000	0	0	0	0	0	0	0	3,000
Construction	126,500	205,000	0	0	0	0	0	0	331,500
TOTAL EXPENDITURES:	**129,500**	**205,000**	**0**	**0**	**0**	**0**	**0**	**0**	**334,500**

CONSTRUCTION SUPERVISION **PROJECT #: 6430061**

DESCRIPTION: Provide supervision of on-going construction projects at the Port

LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5
Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Seaport Bonds/Loans	4,900	5,600	5,600	5,600	5,600	0	0	0	27,300
TOTAL REVENUES:	**4,900**	**5,600**	**5,600**	**5,600**	**5,600**	**0**	**0**	**0**	**27,300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction Management	4,900	5,600	5,600	5,600	5,600	0	0	0	27,300
TOTAL EXPENDITURES:	**4,900**	**5,600**	**5,600**	**5,600**	**5,600**	**0**	**0**	**0**	**27,300**

PURCHASE 4 ADDITIONAL GANTRY CONTAINER CRANES **PROJECT #: 6433531**

DESCRIPTION: Purchase, erect, and install two Super Post-Panamax Container gantry cranes to meet expected demand by FY 2013-14 plus two additional cranes in FY 2014-15 and FY 2015-16

LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5
Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FDOT Funds	3,844	0	0	0	0	0	0	0	3,844
Seaport Bonds/Loans	31,715	4,294	2,552	444	0	0	0	0	39,005
TOTAL REVENUES:	**35,559**	**4,294**	**2,552**	**444**	**0**	**0**	**0**	**0**	**42,849**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Equipment Acquisition	35,559	4,294	2,552	444	0	0	0	0	42,849
TOTAL EXPENDITURES:	**35,559**	**4,294**	**2,552**	**444**	**0**	**0**	**0**	**0**	**42,849**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $625,000

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
EXPAND PARKING CAPACITY IN GARAGE 6	Dante B. Fascell Port of Miami-Dade	3,605
ENHANCED SECURITY	Dante B. Fascell Port of Miami-Dade	15,000
AIRLINE TICKETING FACILITY	Dante B. Fascell Port of Miami-Dade	4,000
CRUISE TERMINAL J REMODELING	Dante B. Fascell Port of Miami-Dade	6,200
WHARF 7 EXTENSION	Dante B. Fascell Port of Miami-Dade	7,500
RAILROAD TRACK TO SERVE TERMINAL OPERATORS IN CARGO YARDS	Dante B. Fascell Port of Miami-Dade	12,000
CRANE MAINTENANCE FACILITY	Dante B. Fascell Port of Miami-Dade	1,000
SOUTHWEST CORNER INFILL	Dante B. Fascell Port of Miami-Dade	97,200
PASSENGER TERMINAL MOBILE WALKWAYS	Dante B. Fascell Port of Miami-Dade	10,200
DODGE ISLAND WASTERWATER IMPROVEMENTS	Dante B. Fascell Port of Miami-Dade	2,000
CRUISE FERRY COMPLEX	Dante B. Fascell Port of Miami-Dade	15,000
EXPANDED WATER SERVICE CAPACITY	Dante B. Fascell Port of Miami-Dade	5,000
	UNFUNDED TOTAL	**178,705**

Transit

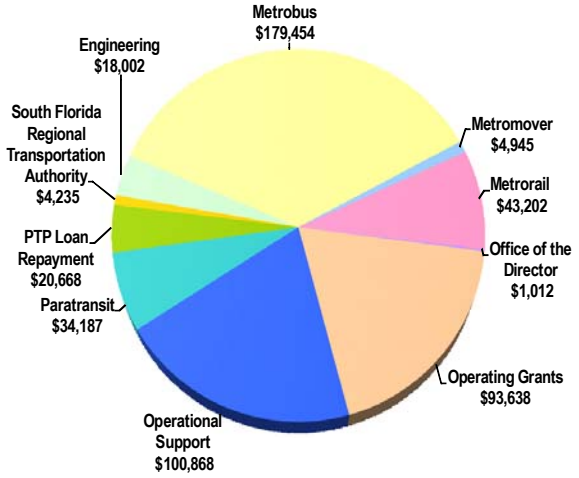
Miami-Dade Transit (MDT), the 15th largest public transit system in the country (based on passenger trips) and the largest transit agency in Florida, plans, markets, and provides regional public transportation services in Miami-Dade County. MDT also implements all of the County's transit-related capital projects in the People's Transportation Plan (PTP), including the expansion of the Metrorail and Metrobus systems.

As part of the Transportation strategic area, MDT provides 29.2 million miles of Metrobus revenue service along 93 routes with a fleet of 722 full-sized buses, 25 articulated buses, and 75 minibuses, 2 contracted routes, a 25 mile dual track elevated Metrorail system, a 20 mile Bus Rapid Transit (BRT) line that is the longest in the United States, and a 4.4 mile dual lane elevated people mover system. MDT also provides Special Transportation Services (STS) to eligible participants.

MDT works closely with the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), the Metropolitan Planning Organization of the Miami Urbanized Area (MPO), the Citizens' Independent Transportation Trust (CITT), the South Florida Regional Transportation Authority (SFRTA), the Public Works and Waste Management Department (PWWM), citizen advocacy groups, and other transportation stakeholders.

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

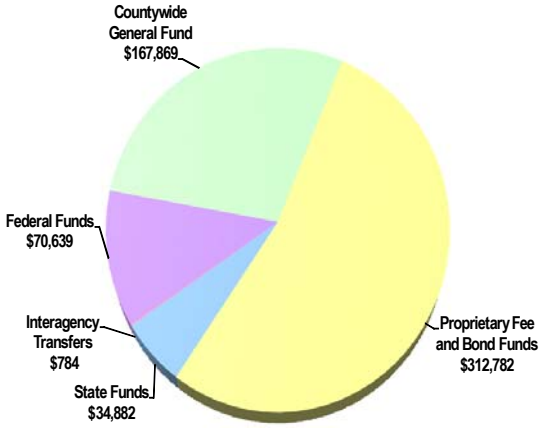


TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Implements policy and establishes direction for all aspects of the organization

FY 12-13	FY 13-14
9	9

OPERATIONAL SUPPORT

- Provides administrative and logistical support for department operations; administers customer service functions for citizens that use public transportation services

FY 12-13	FY 13-14
477	458

METROBUS

- Manages operations and maintenance for bus service

FY 12-13	FY 13-14
2,013	2,038

METROMOVER

- Administers Metromover service throughout the Downtown perimeter

FY 12-13	FY 13-14
72	73

METRORAIL

- Manages rail maintenance and operations along 25 mile corridor

FY 12-13	FY 13-14
468	473

PARATRANSIT

- Provides administrative support for Special Transportation Services (STS)

FY 12-13	FY 13-14
39	33

ENGINEERING

- Provides project management for capital improvement program and performs transportation system analysis

FY 12-13	FY 13-14
157	151

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
General Fund Countywide	153,188	156,707	162,191	167,869
Local Option Gas Tax	0	0	0	17,689
Transit Fares and Fees	102,039	109,129	104,560	116,171
Airport Charges	0	0	0	147
Bond Proceeds	0	0	0	19,947
Contract Service	0	0	0	1,287
Other Revenues	5,187	7,686	8,025	9,400
PTP Sales Tax Revenue	126,619	131,834	154,206	148,141
State Grants	6,675	6,694	9,621	14,852
State Operating Assistance	19,075	18,849	20,428	19,364
Other	666	666	666	666
Federal Funds	4,001	6,983	2,060	6,983
Federal Grants	0	0	0	63,656
Transfer From Other Funds	0	0	0	784
Total Revenues	417,450	438,548	461,757	586,956
Operating Expenditures Summary				
Salary	186,615	183,270	170,639	173,456
Fringe Benefits	60,384	42,316	28,831	44,669
Court Costs	0	7	14	17
Contractual Services	41,983	39,264	41,800	44,900
Other Operating	82,003	123,965	144,881	232,934
Charges for County Services	0	0	0	0
Grants to Outside Organizations	4,235	4,235	4,235	4,235
Capital	0	0	0	0
Total Operating Expenditures	375,220	393,057	390,400	500,211
Non-Operating Expenditures Summary				
Transfers	0	0	0	784
Distribution of Funds In Trust	0	0	0	0
Debt Service	34,650	39,201	55,002	80,071
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	16,355	5,890
Total Non-Operating Expenditures	34,650	39,201	71,357	86,745

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 12-13	Total Funding Proposed FY 13-14	Total Positions Budget FY 12-13	Total Positions Proposed FY 13-14
Strategic Area: Transportation				
Engineering	16,357	18,002	157	151
Metrobus	159,528	179,454	2,013	2,038
Metromover	3,932	4,945	72	73
Metrorail	39,322	43,202	468	473
Office of the Director	939	1,012	9	9
Operating Grants	9,138	93,638	0	0
Operational Support	104,363	100,868	477	458
Paratransit	34,707	34,187	39	33
PTP Loan Repayment	17,879	20,668	0	0
South Florida Regional Transportation Authority	4,235	4,235	0	0
Total Operating Expenditures	390,400	500,211	3,235	3,235

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	59	375	444	313	444
Fuel	27,178	34,117	32,656	34,475	38,163
Overtime	23,934	27,536	23,067	29,479	26,990
Rent	2,592	2,956	2,672	2,672	2,680
Security Services	12,764	12,985	15,300	15,073	15,655
Temporary Services	106	93	100	123	100
Travel and Registration	117	46	105	103	105
Utilities	8,158	7,959	10,559	9,376	9,376

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 12-13	Proposed Fee FY 13-14	Dollar Impact FY 13-14
• Bus/Rail Fare Increase	2.00	2.25	$11,400,000
• STS Fare Increase	3.00	3.50	$985,150

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director is responsible for the overall direction of Metrobus, Metrorail, Metromover, Paratransit, and related support services.

- Implements transportation services for Miami-Dade County residents and visitors
- Coordinates community outreach and provides market analysis
- Represents the Department to stakeholders including the Citizens' Independent Transportation Trust (CITT)
- Implements People's Transportation Plan (PTP) initiatives

Strategic Objectives - Measures

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

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Meet financial budgetary targets	Repayment of loan for existing services (in thousands)	OP	↔	$12,698	$15,223	$17,879	$17,879	$20,668
	Outstanding balance of loan for existing services (in thousands)	OC	↓	$123,249	$111,723	$97,196	$97,196	$79,444
	Payment of operating cash deficit (in thousands)*	OP	↔	$8,690	$18,049	$16,355	$21,355	$3,000
	Outstanding operating cash deficit balance (in thousands)*	OC	↓	$42,404	$24,355	$8,000	$3,000	$0

*The FY 2012-13 budget, actual, as well as prior year actuals were revised due to corrections of accounting entries performed after year end closeout

DIVISION COMMENTS

- In FY 2013-14, the Countywide General Fund Maintenance of Effort (MOE) is $167.869 million, a 3.5 percent increase above the FY 2012-13 MOE of $162.191 million, as adopted in the People's Transportation Plan and as amended in May 2005
- The FY 2013-14 Proposed Budget funds the South Florida Regional Transportation Authority (SFRTA) at the statutory minimum of $4.235 million; this amount reflects the required minimum for operating needs of $1.565 million (Section 343.58(2) Florida Statutes) and for capital needs of $2.67 million (Section 343.58(1) Florida Statutes)
- It is projected that for the fiscal year ending September 30, 2013, MDT will have a cumulative net cash deficit (after receivables and payables are programmed) in its operating and non-operating funds that totals $3 million; this reflects a decrease of $21.355 million from the fiscal year ending September 30, 2012; the Department will make a final payment of $3 million in FY 2013-14
- In FY 2013-14, the Department will increase fares according to Resolution 924-08, that allows automatic increases every three years according to the consumer price index; fares for bus and rail will increase to $2.25 from $2.00 each way, monthly passes will increase to $112.50 from $100.00, and paratransit services will increase to $3.50 from $3.00 each trip; the proposed increases will generate approximately $12.4 million in revenue

DIVISION: ENGINEERING

The Engineering Division is responsible for transportation system analysis, planning and development of the capital program, and project management activities.

- Manages long-term system planning and station area development
- Manages guideway, systems, station, rehabilitation, and fixed facility construction
- Responsible for project scheduling and cost control, contract administration, and project configuration management
- Responsible for design and engineering of bridges and analysis of inspection results
- Responsible for testing and acceptance of new systems and installations, as well as systems compliance
- Responsible for right-of-way acquisition, utilities relocation, and survey of right-of-way administration; negotiates transit developments
- Produces quality assurance and control criteria for project management and system development
- Responsible for traction power, communications, signals, and fare collection design and installation

DIVISION: METROBUS

The Metrobus Division is responsible for bus operations and bus maintenance.

- Provides maintenance services for bus fleet
- Manages bus operations
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Maintain a safe, cost efficient, and reliable bus system	Bus on-time performance	OC	↑	81%	79.5%	75%	78%	78%
	Peak hour bus availability	OC	↑	100%	91.63%	100%	100%	100%

- TP1-4: Expand public transportation

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Maintain a safe, cost efficient, and reliable bus system	Average daily bus boardings (in thousands)	IN	↔	241	249	243	252	254
	Bus service (revenue) miles (in millions)	OP	↔	29.2	29.2	29.2	29.2	29.2

- TP3-2: Provide attractive, well-maintained facilities and vehicles

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Maintain a safe, cost efficient, and reliable bus system	Percentage of preventive maintenance completed on schedule	EF	↑	99%	98%	90%	90%	90%
	Mean distance between mechanical breakdowns (in miles)	OC	↑	4,732	4,459	4,000	4,000	4,000

DIVISION COMMENTS

- In FY 2013-14, the Department will continue a preventive maintenance program in Metrobus to ensure reliability of the bus fleet, including process mapping to realize new efficiencies in maintenance control, maintenance, inventory parts and warranty systems; the program includes a 3,000 mile inspection covering oil/filter replacement and safety checks for brakes, tires, wheel lug nuts, and electrical systems, and a 6,000 mile inspection focused on mechanical/safety diagnostic and corrective actions to ensure vehicles meet technical specifications including oil pressure, fluid analysis, alternator performance, and brake and bellows (ride height) performance

DIVISION: METROMOVER

The Metromover Division is responsible for Metromover operations and maintenance.

- Provides maintenance to Metromover cars
- Provides support for Metromover operations
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Maintain a safe, cost efficient, and reliable Metromover system	Metromover service availability	EF	↑	99.6%	99.4%	100%	100%	100%

- TP1-4: Expand public transportation

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Maintain a safe, cost efficient, and reliable Metromover system	Average daily Metromover boardings	IN	↔	29,700	29,600	34,000	33,100	33,000

- TP3-2: Provide attractive, well-maintained facilities and vehicles

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Maintain a safe, cost efficient, and reliable Metromover system	Percentage of preventive maintenance completed on schedule	EF	↑	89%	78.8%	90%	90%	90%
	Metromover mean miles between failures	OC	↑	6,287	5,157	6,000	6,000	6,000

DIVISION: METRORAIL

The Metrorail Division is responsible for Metrorail operations and maintenance.

- Manages train operations
- Provides maintenance for rail cars
- Performs all transit structural inspection and engineering analysis of Metrorail and Metromover guideways and station facilities
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Maintain a safe, cost efficient, and reliable Metrorail system	Rail on-time performance	OC	↑	93%	95%	95%	95%	95%

- TP1-4: Expand public transportation

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Maintain a safe, cost efficient, and reliable Metrorail system	Average daily Metrorail boardings (in thousands)*	IN	↔	62,000	64,100	70,000	70,500	71,000

* As a result of the AirportLink opening in the summer of FY 2011-12, ridership is projected to increase in FY 2012-13

- TP3-2: Provide attractive, well-maintained facilities and vehicles

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Maintain a safe, cost efficient, and reliable Metrorail system	Metrorail mean miles between failures	OC	↑	3,267	2,885	3,400	3,000	3,000

DIVISION COMMENTS

- In FY 2013-14, the Department will continue to fund the AirportLink that opened in FY 2011-12; anticipated peak-time headways are projected at five minutes to Earlington Heights Station from Dadeland South and ten minutes from Earlington Heights Station to Palmetto Station

DIVISION: OPERATIONAL SUPPORT

The Operational Support Division is responsible for providing administrative and logistical support to the Department.

- Manages accounting, budget, personnel, and procurement functions
- Oversees Information Technology (IT) projects and systems as well as policy and procedures regarding IT use
- Manages joint development
- Provides route scheduling, service planning, and ridership analysis
- Provides marketing services including advertising, promotions, graphic design, media relations, and market analysis
- Directs labor relations and ensures compliance with the Americans with Disabilities Act and other federal, state, and local laws and regulations
- Develops and implements policy for comprehensive, integrated, and coordinated transit safety and security programs

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Provide operational support for core services provided by the Transit Department	Metrorail/Metromover elevator and escalator availability	OC	↑	95%	95%	95%	95%	95%

- TP2-4: Ensure security at airports, seaport and on public transit

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Provide operational support for core services provided by the Transit Department	Average monthly security post inspections	OP	↔	750	750	750	750	750

DIVISION: PARATRANSIT

The Paratransit Division is responsible for administering Special Transportation Services (STS) for the elderly and individuals with disabilities.

- Administers Paratransit operations

Strategic Objectives - Measures

- TP1-5: Improve mobility of low income individuals, the elderly and disabled

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Ensure timely Paratransit services	Paratransit on-time performance	OC	↑	90%	93%	80%	93%	90%

DIVISION COMMENTS

- In FY 2013-14, the Department will continue to provide Paratransit functions to include Special Transportation Services (STS) programming (1.7 million trips)

ADDITIONAL INFORMATION

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

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
FTA Section 5307/5309 Formula Grant	33,855	23,630	6,607	3,582	4,046	1,160	1,165	0	74,045
FTA Section 5309 Discretionary Grant	9,939	2,652	409	145	0	0	0	0	13,145
FDOT Funds	112,325	23,354	9,485	6,453	3,840	0	0	0	155,457
Developer Fees/Donations	990	0	0	0	0	0	0	0	990
BBC GOB Financing	218	875	0	0	0	0	0	0	1,093
BBC GOB Series 2008B-1	307	0	0	0	0	0	0	0	307
Lease Financing - County Bonds/Debt	0	20,000	20,000	20,000	20,000	20,000	20,000	0	120,000
People's Transportation Plan Bond Program	589,167	113,268	64,663	105,248	130,550	84,522	32,189	7,000	1,126,607
Capital Impr. Local Option Gas Tax	2,317	567	48	0	0	0	0	0	2,932
Operating Revenue	328	196	0	0	0	0	0	0	524
Total:	749,446	184,542	101,212	135,428	158,436	105,682	53,354	7,000	1,495,100
Expenditures									
Strategic Area: Transportation									
ADA Accessibility Improvements	20,763	3,068	0	0	0	0	0	0	23,831
Bus System Projects	13,271	46,006	109	0	0	0	0	0	59,386
Departmental Information Technology Projects	3,651	196	0	0	0	0	0	0	3,847
Equipment Acquisition	606	39,796	20,000	20,000	20,000	20,000	20,000	0	140,402
Facility Improvements	1,500	1,979	484	489	494	499	504	0	5,949
Infrastructure Improvements	0	12,500	12,500	12,500	12,500	12,500	12,500	0	75,000
Mass Transit Projects	7,843	10,052	15,030	15,360	10,572	0	0	0	58,857
Metromover Projects	36,616	2,506	1,660	0	0	0	0	0	40,782
Metrorail Projects	642,335	56,752	46,035	86,294	114,209	72,022	19,689	7,000	1,044,336
New Passenger Facilities	9,470	2,870	570	145	0	0	0	0	13,055
Park and Ride Improvements and New Facilities	9,793	2,889	1,984	10	0	0	0	0	14,676
Passenger Facilities Improvements	904	2,097	1,022	0	0	0	0	0	4,023
Pedestrian Paths and Bikeways	2,150	3,260	1,218	0	0	0	0	0	6,628
Security Improvements	544	571	600	630	661	661	661	0	4,328
Total:	749,446	184,542	101,212	135,428	158,436	105,682	53,354	7,000	1,495,100

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes funding for the replacement of 136 Metrorail vehicles ($25.822 million programmed in FY 2013-14) for a total project cost of $376.928 million

FUNDED CAPITAL PROJECTS
(dollars in thousands)

TRANSIT OPERATIONS SYSTEM (TOS) REPLACEMENT PROJECT **PROJECT #: 671460**

DESCRIPTION: Replace obsolete and antiquated hardware needed to dispatch Bus Operators and process Bus Operator payroll
LOCATION: 111 NW 1 St — District Located: 5
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	2,249	1,840	0	0	0	0	0	0	4,089
TOTAL REVENUES:	**2,249**	**1,840**	**0**	**0**	**0**	**0**	**0**	**0**	**4,089**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Equipment Acquisition	2,249	1,840	0	0	0	0	0	0	4,089
TOTAL EXPENDITURES:	**2,249**	**1,840**	**0**	**0**	**0**	**0**	**0**	**0**	**4,089**

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of $402,000

BUS AND BUS FACILITIES **PROJECT #: 671560**

DESCRIPTION: Provide federal allocation designated for bus and bus facility projects to include the bus garages plumbing, roofing, fire suppression and Dadeland South Intermodal Station passenger amenities and signage
LOCATION: Countywide — District Located: Countywide
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FTA Section 5309 Discretionary Grant	2,038	703	109	0	0	0	0	0	2,850
TOTAL REVENUES:	**2,038**	**703**	**109**	**0**	**0**	**0**	**0**	**0**	**2,850**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	334	76	3	0	0	0	0	0	413
Construction	1,649	627	106	0	0	0	0	0	2,382
Project Administration	55	0	0	0	0	0	0	0	55
TOTAL EXPENDITURES:	**2,038**	**703**	**109**	**0**	**0**	**0**	**0**	**0**	**2,850**

PARK AND RIDE LOT AT SW 344 STREET **PROJECT #: 671610**

DESCRIPTION: Construct a Park and Ride Lot along South Miami-Dade Busway at SW 344 St

LOCATION: South Miami-Dade Busway and SW 344 St — District Located: 9

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	1,574	121	809	0	0	0	0	0	2,504
FDOT Funds	3,398	1,230	58	0	0	0	0	0	4,686
People's Transportation Plan Bond Program	2,300	1,230	87	0	0	0	0	0	3,617
TOTAL REVENUES:	**7,272**	**2,581**	**954**	**0**	**0**	**0**	**0**	**0**	**10,807**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Land/Building Acquisition	5,090	0	0	0	0	0	0	0	5,090
Planning and Design	493	10	0	0	0	0	0	0	503
Construction	353	2,460	899	0	0	0	0	0	3,712
Project Administration	1,297	72	55	0	0	0	0	0	1,424
Project Contingency	39	39	0	0	0	0	0	0	78
TOTAL EXPENDITURES:	**7,272**	**2,581**	**954**	**0**	**0**	**0**	**0**	**0**	**10,807**

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of $60,000

PARK AND RIDE FACILITY AT QUAIL ROOST DRIVE **PROJECT #: 671620**

DESCRIPTION: Purchase of land for the use of a Park and Ride facility for Miami-Dade Transit customers

LOCATION: SW 184 St and Busway — District Located: 9

Palmetto Bay — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	1,531	308	1,030	10	0	0	0	0	2,879
Developer Fees/Donations	990	0	0	0	0	0	0	0	990
TOTAL REVENUES:	**2,521**	**308**	**1,030**	**10**	**0**	**0**	**0**	**0**	**3,869**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Land/Building Acquisition	2,215	0	0	0	0	0	0	0	2,215
Planning and Design	255	83	10	0	0	0	0	0	348
Construction	0	206	1,000	0	0	0	0	0	1,206
Project Administration	51	19	20	10	0	0	0	0	100
TOTAL EXPENDITURES:	**2,521**	**308**	**1,030**	**10**	**0**	**0**	**0**	**0**	**3,869**

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of $100,000

BUSWAY ADA IMPROVEMENTS **PROJECT #: 672310**

DESCRIPTION: Continuation of pedestrian accessibility improvements along South Miami-Dade Busway

LOCATION: Various Sites — District Located: 8, 9

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	13	0	0	0	0	0	0	0	13
FDOT Funds	1,411	401	0	0	0	0	0	0	1,812
Capital Impr. Local Option Gas Tax	1,540	401	0	0	0	0	0	0	1,941
Operating Revenue	48	0	0	0	0	0	0	0	48
TOTAL REVENUES:	**3,012**	**802**	**0**	**0**	**0**	**0**	**0**	**0**	**3,814**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	569	0	0	0	0	0	0	0	569
Construction	2,266	686	0	0	0	0	0	0	2,952
Project Administration	177	0	0	0	0	0	0	0	177
Project Contingency	0	116	0	0	0	0	0	0	116
TOTAL EXPENDITURES:	**3,012**	**802**	**0**	**0**	**0**	**0**	**0**	**0**	**3,814**

BUS TRACKER AND AUTOMATIC VEHICLE LOCATING SYSTEM UPGRADE (CAD/AVL) **PROJECT #: 672830**

DESCRIPTION: Continue to upgrade network infrastructure to support real-time Bus Tracking System and replace existing Computer Aided Dispatch (CAD) / Automatic Vehicle Locator (AVL) System

LOCATION: 111 NW 1 St — District Located: 5

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
People's Transportation Plan Bond Program	8,984	8,126	0	0	0	0	0	0	17,110
TOTAL REVENUES:	**8,984**	**8,126**	**0**	**0**	**0**	**0**	**0**	**0**	**17,110**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Furniture, Fixtures and Equipment	523	0	0	0	0	0	0	0	523
Equipment Acquisition	7,518	7,348	0	0	0	0	0	0	14,866
Construction Management	74	0	0	0	0	0	0	0	74
Project Administration	91	0	0	0	0	0	0	0	91
Project Contingency	778	778	0	0	0	0	0	0	1,556
TOTAL EXPENDITURES:	**8,984**	**8,126**	**0**	**0**	**0**	**0**	**0**	**0**	**17,110**

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of $241,000

HIGH CYCLE SWITCH LOGIC CONTROL CABINETS

PROJECT #: 673020

DESCRIPTION: Replace the high-cycle Switch Logic Control Cabinets for Metromover

LOCATION: SW 1 St and SW 1 Ave — District Located: 5

City of Miami — District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	1,660	1,660	0	0	0	0	0	3,320
TOTAL REVENUES:	**0**	**1,660**	**1,660**	**0**	**0**	**0**	**0**	**0**	**3,320**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	0	243	243	0	0	0	0	0	486
Equipment Acquisition	0	1,313	1,313	0	0	0	0	0	2,626
Construction Management	0	29	29	0	0	0	0	0	58
Project Administration	0	5	5	0	0	0	0	0	10
Project Contingency	0	70	70	0	0	0	0	0	140
TOTAL EXPENDITURES:	**0**	**1,660**	**1,660**	**0**	**0**	**0**	**0**	**0**	**3,320**

FIRE ALARM INSTALLATION AT RAIL STATIONS

PROJECT #: 673050

DESCRIPTION: Upgrade and replace the existing fire alarm panels at all Metrorail Stations with new SIMPLEX panels

LOCATION: Various Sites — District Located: 2, 3, 5, 6, 7, 12, 13

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
People's Transportation Plan Bond Program	1,500	1,500	0	0	0	0	0	0	3,000
TOTAL REVENUES:	**1,500**	**1,500**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	1,285	1,285	0	0	0	0	0	0	2,570
Project Administration	34	34	0	0	0	0	0	0	69
Project Contingency	181	181	0	0	0	0	0	0	361
TOTAL EXPENDITURES:	**1,500**	**1,500**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000**

Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of $9,000

METRORAIL BIKE PATH (M-PATH)

PROJECT #: 673150

DESCRIPTION: Renovate and improve design of the existing M-Path from the Brickell Metrorail Station to the South Miami Metrorail Station

LOCATION: Existing Metrorail Guideway Right-of-Way — District Located: 5, 7

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	218	875	0	0	0	0	0	0	1,093
BBC GOB Series 2008B-1	307	0	0	0	0	0	0	0	307
TOTAL REVENUES:	**525**	**875**	**0**	**0**	**0**	**0**	**0**	**0**	**1,400**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	271	15	0	0	0	0	0	0	286
Construction	242	753	0	0	0	0	0	0	995
Project Contingency	12	107	0	0	0	0	0	0	119
TOTAL EXPENDITURES:	**525**	**875**	**0**	**0**	**0**	**0**	**0**	**0**	**1,400**

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of $10,000

METROBUS ELECTRONIC REAL-TIME SIGNAGE

PROJECT #: 673190

DESCRIPTION: Install LED signs that will display text-only messages and alerts at bus stops via the same software platform as the Computer Aided Dispatch/Automated Vehicle Locator (CAD/AVL) - Electronic Solar Powered Signs project that provide the public with estimated bus arrival times

LOCATION: Countywide — District Located: 2, 3, 5, 6, 7, 12, 13
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	246	0	0	0	0	0	0	246
TOTAL REVENUES:	**0**	**246**	**0**	**0**	**0**	**0**	**0**	**0**	**246**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Equipment Acquisition	0	246	0	0	0	0	0	0	246
TOTAL EXPENDITURES:	**0**	**246**	**0**	**0**	**0**	**0**	**0**	**0**	**246**

BUS REPLACEMENT

PROJECT #: 673800

DESCRIPTION: Replace buses to maintain the bus fleet replacement plan

LOCATION: Countywide — District Located: Countywide
Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	12,555	0	0	0	0	0	0	12,555
Lease Financing - County Bonds/Debt	0	20,000	20,000	20,000	20,000	20,000	20,000	0	120,000
People's Transportation Plan Bond Program	0	7,000	0	0	0	0	0	0	7,000
TOTAL REVENUES:	**0**	**39,555**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**0**	**139,555**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Equipment Acquisition	0	39,555	20,000	20,000	20,000	20,000	20,000	0	139,555
TOTAL EXPENDITURES:	**0**	**39,555**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**0**	**139,555**

PEDESTRIAN OVERPASS AT THE UNIVERSITY METRORAIL STATION

PROJECT #: 674220

DESCRIPTION: Construct a Pedestrian Overpass

LOCATION: US 1 and Mariposa Ave — District Located: 7
Coral Gables — District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	1,384	1,260	1,218	0	0	0	0	0	3,862
FDOT Funds	0	1,000	0	0	0	0	0	0	1,000
People's Transportation Plan Bond Program	766	1,000	0	0	0	0	0	0	1,766
TOTAL REVENUES:	**2,150**	**3,260**	**1,218**	**0**	**0**	**0**	**0**	**0**	**6,628**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Land/Building Acquisition	1,037	0	0	0	0	0	0	0	1,037
Planning and Design	315	199	0	0	0	0	0	0	514
Construction	0	2,793	850	0	0	0	0	0	3,643
Project Administration	798	191	368	0	0	0	0	0	1,357
Project Contingency	0	77	0	0	0	0	0	0	77
TOTAL EXPENDITURES:	**2,150**	**3,260**	**1,218**	**0**	**0**	**0**	**0**	**0**	**6,628**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $17,000

LEHMAN YARD REHABILITATION AND EXPANSION PHASE 1 **PROJECT #: 674560**

DESCRIPTION: Install five storage tracks at the existing Metrorail Palmetto Yard facility

LOCATION: 6601 NW 72 Ave — District Located: 12

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
People's Transportation Plan Bond Program	10,317	2,200	0	0	0	0	0	0	12,517
TOTAL REVENUES:	**10,317**	**2,200**	**0**	**0**	**0**	**0**	**0**	**0**	**12,517**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	9,435	2,000	0	0	0	0	0	0	11,435
Construction Management	190	100	0	0	0	0	0	0	290
Project Administration	692	100	0	0	0	0	0	0	792
TOTAL EXPENDITURES:	**10,317**	**2,200**	**0**	**0**	**0**	**0**	**0**	**0**	**12,517**

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of $380,000

KENDALL ENHANCED BUS SERVICE **PROJECT #: 675550**

DESCRIPTION: Purchase the remaining 40 foot buses, bus parts, land (2 acre parcel), and the design and construction of the Park and Ride at SW 88 St (Kendall Dr) and SW 150 Ave

LOCATION: SW 88 St and SW 150 Ave — District Located: 7, 8, 10, 11

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FDOT Funds	1,112	1,260	471	461	0	0	0	0	3,304
People's Transportation Plan Bond Program	1,113	1,261	471	461	0	0	0	0	3,306
TOTAL REVENUES:	**2,225**	**2,521**	**942**	**922**	**0**	**0**	**0**	**0**	**6,610**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Land/Building Acquisition	2,000	0	0	0	0	0	0	0	2,000
Planning and Design	225	183	20	0	0	0	0	0	428
Construction	0	28	922	922	0	0	0	0	1,872
Equipment Acquisition	0	2,310	0	0	0	0	0	0	2,310
TOTAL EXPENDITURES:	**2,225**	**2,521**	**942**	**922**	**0**	**0**	**0**	**0**	**6,610**

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of $10,000

MOVER VEHICLES REPLACEMENT PHASE II (17 CARS)

PROJECT #: 675590

DESCRIPTION: Replace 17 Metromover vehicles

LOCATION: Various Sites — District Located: 5

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
People's Transportation Plan Bond Program	36,616	846	0	0	0	0	0	0	37,462
TOTAL REVENUES:	**36,616**	**846**	**0**	**0**	**0**	**0**	**0**	**0**	**37,462**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Equipment Acquisition	30,895	0	0	0	0	0	0	0	30,895
Project Administration	895	32	0	0	0	0	0	0	927
Project Contingency	754	814	0	0	0	0	0	0	1,568
Capital Maintenance	4,072	0	0	0	0	0	0	0	4,072
TOTAL EXPENDITURES:	**36,616**	**846**	**0**	**0**	**0**	**0**	**0**	**0**	**37,462**

ELECTRONIC SIGNAGE INFORMATION SYSTEM (ESIS) AND WIFI IMPLEMENTATION AT METRORAIL STATIONS

PROJECT #: 676590

DESCRIPTION: Implement Electronic Signage Information System (ESIS) and Wi-Fi at Metrorail Stations

LOCATION: Various Sites — District Located: 2, 3, 5, 6, 7, 12, 13

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	2,400	0	0	0	0	0	0	0	2,400
FDOT Funds	500	0	0	0	0	0	0	0	500
Capital Impr. Local Option Gas Tax	500	0	0	0	0	0	0	0	500
Operating Revenue	251	196	0	0	0	0	0	0	447
TOTAL REVENUES:	**3,651**	**196**	**0**	**0**	**0**	**0**	**0**	**0**	**3,847**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Equipment Acquisition	3,651	196	0	0	0	0	0	0	3,847
TOTAL EXPENDITURES:	**3,651**	**196**	**0**	**0**	**0**	**0**	**0**	**0**	**3,847**

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of $186,000

INFRASTRUCTURE RENEWAL PLAN (IRP)

PROJECT #: 677200

DESCRIPTION: Replace and upgrade physical assets according to normal replacement cycles; the IRP focuses on areas such as bus, facilities, systems and equipment overhauls and acquisitions

LOCATION: Various Sites — District Located: Countywide

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	12,500	12,500	12,500	12,500	12,500	12,500	0	75,000
TOTAL REVENUES:	**0**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**0**	**75,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Equipment Acquisition	0	12,500	12,500	12,500	12,500	12,500	12,500	0	75,000
TOTAL EXPENDITURES:	**0**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**0**	**75,000**

PARK AND RIDE AT SW 97 AVE AND SW 168 ST **PROJECT #: 677500**

DESCRIPTION: Improve land including asphalt resurfacing, concrete, fencing, lighting, landscaping, irrigation and other maintenance

LOCATION: SW 97 Ave and SW 168 St — District Located: 9

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FDOT Funds	0	141	0	0	0	0	0	0	141
People's Transportation Plan Bond Program	0	143	0	0	0	0	0	0	143
TOTAL REVENUES:	**0**	**284**	**0**	**0**	**0**	**0**	**0**	**0**	**284**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	0	75	0	0	0	0	0	0	75
Construction	0	180	0	0	0	0	0	0	180
Project Contingency	0	29	0	0	0	0	0	0	29
TOTAL EXPENDITURES:	**0**	**284**	**0**	**0**	**0**	**0**	**0**	**0**	**284**

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of $75,000

EAST/WEST CORRIDOR (SR836 EXPRESS ENHANCED BUS SERVICE) **PROJECT #: 678040**

DESCRIPTION: Purchase 60 foot buses to extend bus service along SR836 from SW 8 St and SW 147 Ave to the MIC at MIA, install Wi-Fi, bus real-time signs, transit signal priority and build new robust bus stations

LOCATION: Countywide — District Located: 6, 10, 11, 12

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	286	1,140	2,433	0	0	0	0	3,859
FDOT Funds	0	206	5,743	5,982	1,236	0	0	0	13,167
People's Transportation Plan Bond Program	0	208	743	5,983	1,236	0	0	0	8,170
TOTAL REVENUES:	**0**	**700**	**7,626**	**14,398**	**2,472**	**0**	**0**	**0**	**25,196**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Land/Building Acquisition	0	0	6,120	0	0	0	0	0	6,120
Planning and Design	0	700	0	0	0	0	0	0	700
Construction	0	0	40	5,118	2,472	0	0	0	7,630
Equipment Acquisition	0	0	1,466	9,280	0	0	0	0	10,746
TOTAL EXPENDITURES:	**0**	**700**	**7,626**	**14,398**	**2,472**	**0**	**0**	**0**	**25,196**

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of $75,000

LEHMAN CENTER TEST TRACK FOR METRORAIL

PROJECT #: 678220

DESCRIPTION: Construct a Test Track at the Lehman Center for Metrorail

LOCATION: 6601 NW 72 Ave — District Located: 12

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
People's Transportation Plan Bond Program	13,787	4,500	0	0	0	0	0	0	18,287
TOTAL REVENUES:	**13,787**	**4,500**	**0**	**0**	**0**	**0**	**0**	**0**	**18,287**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	11,664	4,000	0	0	0	0	0	0	15,664
Construction Management	423	100	0	0	0	0	0	0	523
Project Administration	1,392	150	0	0	0	0	0	0	1,542
Project Contingency	308	250	0	0	0	0	0	0	558
TOTAL EXPENDITURES:	**13,787**	**4,500**	**0**	**0**	**0**	**0**	**0**	**0**	**18,287**

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of $685,000

PALMETTO STATION TRACTION POWER SUBSTATION

PROJECT #: 678280

DESCRIPTION: Construct a new Traction Power Substation at the Palmetto Metrorail Station

LOCATION: 7701 NW 79 Ave — District Located: 12

Hialeah — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	15,791	210	0	0	0	0	0	0	16,001
People's Transportation Plan Bond Program	802	0	0	0	0	0	0	0	802
TOTAL REVENUES:	**16,593**	**210**	**0**	**0**	**0**	**0**	**0**	**0**	**16,803**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	13,540	100	0	0	0	0	0	0	13,640
Construction Management	1,037	50	0	0	0	0	0	0	1,087
Project Administration	1,167	10	0	0	0	0	0	0	1,177
Project Contingency	849	50	0	0	0	0	0	0	899
TOTAL EXPENDITURES:	**16,593**	**210**	**0**	**0**	**0**	**0**	**0**	**0**	**16,803**

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of $356,000

GRAPHICS AND SIGNAGE UPGRADE

PROJECT #: 678800

DESCRIPTION: Design-build signage system that will unify the new Earlington Heights Miami Intermodal Center Connector (Airport Link) with the existing Metrorail system

LOCATION: Countywide — District Located: 2, 3, 5, 6, 7, 12, 13

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	7,434	66	0	0	0	0	0	0	7,500
TOTAL REVENUES:	**7,434**	**66**	**0**	**0**	**0**	**0**	**0**	**0**	**7,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	6,731	32	0	0	0	0	0	0	6,763
Project Administration	703	34	0	0	0	0	0	0	737
TOTAL EXPENDITURES:	**7,434**	**66**	**0**	**0**	**0**	**0**	**0**	**0**	**7,500**

NORTHEAST TRANSIT HUB ENHANCEMENTS **PROJECT #: 679230**

DESCRIPTION: Improvements at existing transit hubs at 163rd Street Mall and at Aventura Mall

LOCATION: 163rd Street Mall and Aventura Mall — District Located: 4

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FDOT Funds	287	855	497	0	0	0	0	0	1,639
People's Transportation Plan Bond Program	288	858	499	0	0	0	0	0	1,645
TOTAL REVENUES:	**575**	**1,713**	**996**	**0**	**0**	**0**	**0**	**0**	**3,284**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Land/Building Acquisition	142	0	0	0	0	0	0	0	142
Planning and Design	280	25	5	0	0	0	0	0	310
Construction	76	1,611	991	0	0	0	0	0	2,678
Project Contingency	77	77	0	0	0	0	0	0	154
TOTAL EXPENDITURES:	**575**	**1,713**	**996**	**0**	**0**	**0**	**0**	**0**	**3,284**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $25,000

NORTH CORRIDOR ENHANCED BUS SERVICE (NW 27 AVE AND NW 215 ST TO THE MIC) **PROJECT #: 679310**

DESCRIPTION: Purchase 60 foot buses to extend bus service along NW 27 Ave from NW 215 St to the MIC, install Wi-Fi, bus real-time signs, transit signal priority and build new robust bus stations

LOCATION: Countywide — District Located: 1, 2, 3, 6

Various Sites — District(s) Served: 1, 2, 3, 6

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	256	1,300	20	2,891	0	0	0	4,467
FDOT Funds	0	2,800	2,581	10	2,604	0	0	0	7,995
People's Transportation Plan Bond Program	5,064	2,900	2,581	10	2,605	0	0	0	13,160
Operating Revenue	29	0	0	0	0	0	0	0	29
TOTAL REVENUES:	**5,093**	**5,956**	**6,462**	**40**	**8,100**	**0**	**0**	**0**	**25,651**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Land/Building Acquisition	5,064	0	1,300	0	0	0	0	0	6,364
Planning and Design	29	256	412	0	0	0	0	0	697
Construction	0	0	0	40	8,100	0	0	0	8,140
Equipment Acquisition	0	5,700	4,750	0	0	0	0	0	10,450
TOTAL EXPENDITURES:	**5,093**	**5,956**	**6,462**	**40**	**8,100**	**0**	**0**	**0**	**25,651**
DONATION SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	0	200	115	0	0	0	0	0	315
TOTAL DONATIONS:	**0**	**200**	**115**	**0**	**0**	**0**	**0**	**0**	**315**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $75,000

BICYCLE LOCKER REPLACEMENT AT ALL RAIL STATIONS AND OTHER TRANSIT FACILITIES

PROJECT #: 679430

DESCRIPTION: Install bicycle lockers at all Metrorail stations and other transit facilities

LOCATION: Countywide
Various Sites

District Located: 2, 3, 5, 6, 7, 12, 13
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	329	100	26	0	0	0	0	0	455
TOTAL REVENUES:	329	100	26	0	0	0	0	0	455
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Equipment Acquisition	329	100	26	0	0	0	0	0	455
TOTAL EXPENDITURES:	329	100	26	0	0	0	0	0	455

TRACK AND GUIDEWAY REHABILITATION

PROJECT #: 6710900

DESCRIPTION: Rehabilitate existing track and guideway equipment and fixtures; replacement of safety items such as coverboard and fasteners on curves that have deteriorated, road crossings and insulated joints, metal acoustical barriers and replace, drains, piers painting, train control systems and communicators

LOCATION: Countywide
Various Sites

District Located: 2, 3, 5, 6, 7, 12, 13
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
People's Transportation Plan Bond Program	28,266	14,649	13,412	10,372	7,000	7,000	7,000	7,000	94,699
TOTAL REVENUES:	28,266	14,649	13,412	10,372	7,000	7,000	7,000	7,000	94,699
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	1,864	0	0	0	0	0	0	0	1,864
Construction	12,611	9,124	7,827	6,310	4,200	4,200	4,200	4,200	52,672
Equipment Acquisition	666	3,160	3,151	2,950	2,800	2,800	2,800	2,800	21,127
Project Administration	13,125	2,365	2,434	1,112	0	0	0	0	19,036
TOTAL EXPENDITURES:	28,266	14,649	13,412	10,372	7,000	7,000	7,000	7,000	94,699

BUS ENHANCEMENTS

PROJECT #: 6730101

DESCRIPTION: Purchase buses for route expansions/enhancements such as Biscayne, South Miami Dade, Hybrid buses for replacement and the retrofit of the Electric Cooling System of several buses

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	5,091	0	0	0	0	0	0	5,091
FDOT Funds	0	15,000	0	0	0	0	0	0	15,000
People's Transportation Plan Bond Program	0	15,000	0	0	0	0	0	0	15,000
TOTAL REVENUES:	0	35,091	0	0	0	0	0	0	35,091
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Equipment Acquisition	0	35,091	0	0	0	0	0	0	35,091
TOTAL EXPENDITURES:	0	35,091	0	0	0	0	0	0	35,091
DONATION SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	857	0	0	0	0	0	0	857
TOTAL DONATIONS:	0	857	0	0	0	0	0	0	857

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of $10,000

PASSENGER AMENITIES AND TRANSIT ENHANCEMENTS

PROJECT #: 6730531

DESCRIPTION: Replace signage at Metrorail Stations; install bicycle-related amenities on buses and at locations such as Metrorail and Metromover stations; and provide for other federally qualified passenger amenities or enhancements

LOCATION: Countywide — District Located: 2, 3, 5, 6, 7, 12, 13
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	479	484	489	494	499	504	0	2,949
TOTAL REVENUES:	0	479	484	489	494	499	504	0	2,949
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Equipment Acquisition	0	479	484	489	494	499	504	0	2,949
TOTAL EXPENDITURES:	0	479	484	489	494	499	504	0	2,949
DONATION SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	17	17	17	17	17	17	0	102
TOTAL DONATIONS:	0	17	17	17	17	17	17	0	102

SECURITY AND SAFETY EQUIPMENT

PROJECT #: 6730551

DESCRIPTION: Install security and safety improvements such as security survellance, safety rails, security locks and lighting improvements throughout Miami-Dade County at all Metrobus, Metromover and Metrorail facilities

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	544	571	600	630	661	661	661	0	4,328
TOTAL REVENUES:	544	571	600	630	661	661	661	0	4,328
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Equipment Acquisition	544	571	600	630	661	661	661	0	4,328
TOTAL EXPENDITURES:	544	571	600	630	661	661	661	0	4,328
DONATION SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FDOT Toll Revenue Credits	16	17	17	17	17	17	17	0	118
TOTAL DONATIONS:	16	17	17	17	17	17	17	0	118

PARK AND RIDE LOT KENDALL DRIVE

PROJECT #: 6731191

DESCRIPTION: Construct Park and Ride facility at Kendall Dr and SW 127 Ave

LOCATION: Kendall Dr and SW 127 Ave — District Located: 10
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FDOT Funds	784	461	135	0	0	0	0	0	1,380
People's Transportation Plan Bond Program	508	294	87	0	0	0	0	0	889
Capital Impr. Local Option Gas Tax	277	166	48	0	0	0	0	0	491
TOTAL REVENUES:	1,569	921	270	0	0	0	0	0	2,760
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Land/Building Acquisition	1,300	0	0	0	0	0	0	0	1,300
Planning and Design	197	21	2	0	0	0	0	0	220
Construction	72	900	268	0	0	0	0	0	1,240
TOTAL EXPENDITURES:	1,569	921	270	0	0	0	0	0	2,760

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $50,000

RAIL VEHICLE REPLACEMENT

PROJECT #: 6733001

DESCRIPTION: Overhaul and modernize existing fleet and purchase 136 new heavy rail vehicles
LOCATION: Countywide — District Located: 2, 3, 5, 6, 7, 12, 13
Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
People's Transportation Plan Bond Program	59,084	25,822	31,180	75,922	107,209	65,022	12,689	0	376,928
TOTAL REVENUES:	**59,084**	**25,822**	**31,180**	**75,922**	**107,209**	**65,022**	**12,689**	**0**	**376,928**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Equipment Acquisition	25,904	20,237	24,098	62,567	97,337	59,777	8,967	0	298,887
Project Administration	16,361	4,042	5,536	9,950	4,858	2,206	3,273	0	46,226
Project Contingency	2,063	1,143	1,402	3,405	5,014	3,039	449	0	16,515
Capital Maintenance	14,756	400	144	0	0	0	0	0	15,300
TOTAL EXPENDITURES:	**59,084**	**25,822**	**31,180**	**75,922**	**107,209**	**65,022**	**12,689**	**0**	**376,928**

Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of $50,000

CENTRAL CONTROL OVERHAUL

PROJECT #: 6733181

DESCRIPTION: Install new Central Control Room System in the Stephen P. Clark Center and replace the Metromover Input Output System
LOCATION: 111 NW 1 St — District Located: 5
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FDOT Funds	2,686	0	0	0	0	0	0	0	2,686
People's Transportation Plan Bond Program	18,140	8,821	1,443	0	0	0	0	0	28,404
TOTAL REVENUES:	**20,826**	**8,821**	**1,443**	**0**	**0**	**0**	**0**	**0**	**31,090**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	14,438	3,814	0	0	0	0	0	0	18,252
Furniture, Fixtures and Equipment	784	0	0	0	0	0	0	0	784
Equipment Acquisition	484	2,779	1,191	0	0	0	0	0	4,454
Construction Management	1,260	840	0	0	0	0	0	0	2,100

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
BAYLINK CORRIDOR	Countywide	510,000
PARKING GARAGE OVERHAUL, METRORAIL STATIONS REFURBISHMENT AND TRANSIT FACILITES ROOF REPLACEMENT	Countywide	32,000
METRORAIL PIERS GROUNDING	Countywide	5,000
SOUTH MIAMI PEDESTRIAN OVERPASS	Countywide	4,200
METRORAIL REDUNDANT TRACK CIRCUIT AND AC UNIT SUBSTATION	Countywide	28,000
STATE ROAD 94 AND NW 88 ST MULTIMODAL TERMINAL	Countywide	20,000
NEW BUS ROUTE IMPROVEMENTS	Countywide	33,000
EXISTING BUS ROUTE IMPROVEMENTS	Countywide	11,700
METRORAIL AND METROMOVER GUIDEWAY IMPROVEMENTS/MODERNIZATION	Countywide	40,000
ESCALATOR AND ELEVATOR REPLACEMENT	Countywide	31,000
DOUGLAS ROAD EXTENSION TO THE MIC	Countywide	280,000
	UNFUNDED TOTAL	**994,900**

Strategic Area
RECREATION AND CULTURE

Mission:

To develop, promote and preserve outstanding cultural, recreational, library, and natural experiences and opportunities for residents and visitors of this and future generations

GOALS	*OBJECTIVES*
RECREATION AND CULTURAL LOCATIONS AND FACILITIES THAT ARE SUFFICIENTLY DISTRIBUTED THROUGHOUT MIAMI-DADE COUNTY	*Ensure Parks, Libraries, and Cultural Facilities are Accessible to Residents and Visitors*
	Acquire New and Conserve Existing Open Lands and Natural Areas
ATTRACTIVE AND INVITING VENUES THAT PROVIDE WORLD-CLASS RECREATIONAL AND CULTURAL ENRICHMENT OPPORTUNITIES	*Increase Attendance at Recreational and Cultural Venues*
	Ensure Facilities are Safe, Clean and Well-Run
	Keep Parks and Green Spaces Beautiful
WIDE ARRAY OF OUTSTANDING PROGRAMS AND SERVICES FOR RESIDENTS AND VISITORS	*Provide Vibrant and Diverse Programming Opportunities and Services that Reflect the Community's Interests*
	Strengthen and Conserve Local Historic and Cultural Resources and Collections

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Cultural Affairs

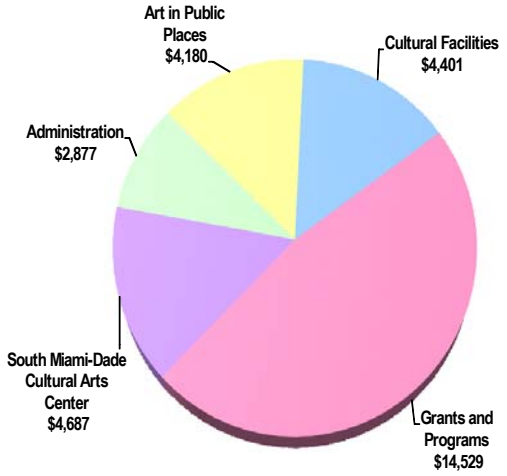
The Department of Cultural Affairs and its advisory board, the Cultural Affairs Council, create and promote opportunities for artists and cultural organizations to grow and improve, develop, manage and operate cultural facilities, and provide information and cultural resources for residents and visitors.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

As part of the Recreation and Culture strategic area, the Department develops cultural diversity and participation, builds better cultural facilities throughout Miami-Dade County, and makes cultural activities more accessible for residents and visitors. The Department's various competitive grants programs provide direct support for cultural organizations' development and activities, individual artists' professional growth, cultural facilities improvements, and technical assistance that addresses the non-profit cultural sector. The Department creates, publishes, promotes, and disseminates information about the excellence of Miami-Dade County's artistic offerings in order to increase accessibility and audience engagement, and develops and coordinates arts education and outreach programs.

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

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

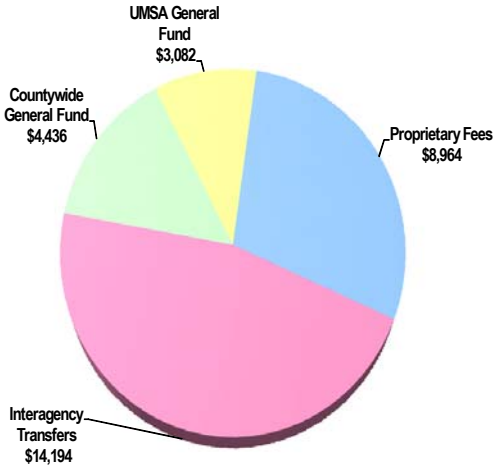


TABLE OF ORGANIZATION

ADMINISTRATION

- Oversees all departmental activities, in coordination with the Cultural Affairs Council and the Art in Public Places Trust; provides administrative oversight over grants and programs

FY 12-13	FY 13-14
22	24

GRANTS AND PROGRAMS *

- Provides integrated investments and technical assistance to the cultural industry, and makes cultural activities more accessible for residents and visitors

FY 12-13	FY 13-14
0	0

SOUTH MIAMI-DADE CULTURAL ARTS CENTER

- Manages, operates, programs and markets this multidisciplinary arts center, showcasing the performing arts

FY 12-13	FY 13-14
8	11

ART IN PUBLIC PLACES

- Improves the quality of public buildings and civic spaces throughout Miami-Dade County with public art

FY 12-13	FY 13-14
3	3

CULTURAL FACILITIES

- Manages, operates, programs, and markets the Miami-Dade County Auditorium, Joseph Caleb Auditorium, and the African Heritage Cultural Arts Center

FY 12-13	FY 13-14
12	17

* Grants and programs staff are reflected in Administration

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
General Fund Countywide	10,577	7,807	7,618	4,436
General Fund UMSA	775	752	0	3,082
Fees and Charges	897	333	281	320
Carryover	8,863	8,466	4,255	3,679
Interest Earnings	20	14	0	0
Miscellaneous Revenues	4,611	6,148	4,647	2,182
Other Revenues	1,301	2,521	2,132	2,783
Private Donations	0	100	0	0
State Grants	25	0	0	0
Federal Grants	11	59	0	0
Convention Development Tax	1,770	3,388	6,646	9,701
Tourist Development Tax	3,699	3,695	3,886	4,493
Total Revenues	32,549	33,283	29,465	30,676
Operating Expenditures Summary				
Salary	2,549	3,382	4,199	5,457
Fringe Benefits	693	664	854	1,404
Court Costs	1	1	4	5
Contractual Services	1,162	2,565	3,484	3,936
Other Operating	2,265	1,912	3,795	3,572
Charges for County Services	171	210	245	485
Grants to Outside Organizations	12,601	13,768	13,497	13,803
Capital	4,716	5,004	3,387	2,012
Total Operating Expenditures	24,158	27,506	29,465	30,674
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	2
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	2

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

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

DIVISION: GRANTS AND PROGRAMS

The Grants and Programs Division provides integrated investments and technical assistance to the cultural industry, and makes cultural activities more accessible for residents and visitors.

- Supports programs and cultural organizations through 15 competitive grant programs for operating and facilities improvements
- Provides direct support to local artists through fellowships and professional development grants, workshops, and exhibition opportunities
- Directs and administers the South Florida Cultural Consortium (SFCC)

Strategic Objectives - Measures

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

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Increase student participation through Culture Shock Miami	Tickets sold through the Culture Shock Miami program	OC	↑	5,220	6,041	9,000	8,100	9,200
Encourage participation of seniors in Golden Ticket program	Golden Ticket Arts Guides printed	OP	↔	20,000	18,000	18,000	18,000	18,000

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

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Efficiently manage administration and processing of grant awards	Grant contracts administered providing support to cultural organizations and artists	OP	↔	528	551	500	510	500

DIVISION COMMENTS

- In FY 2013-14, the Department will continue to publish and distribute the Golden Ticket Arts Guides, available in English and Spanish, promoting free admission for adults over the age of 62 to hundreds of cultural events and activities; use of the online publication is being encouraged
- In FY 2013-14, the Department will be working with contracted professional public relations and marketing firms to expand marketing efforts for the "Culture Shock Miami" program (www.cultureshockmiami.com), a low-price ($5) ticket initiative for students ages 13 to 22, and to maximize the capacity and effectiveness of the CultureShockMiami.com website
- The FY 2013-14 Proposed Budget includes $14.529 million for Grants and Programs which assumes $7.518 million in general fund (status quo funding with FY 2010-11, FY 2011-12, and FY 2012-13 levels); $3.223 million in CDT funding; $1.031 million in other revenues; $1.636 million in TDT funding; $864,000 in carryover; and $257,000 for the South Florida Cultural Consortium programs; all grant allocations to organizations are to be determined in accordance with the guidelines for each of the Department's competitive grants programs
- The FY 2013-14 Proposed Budget includes the continuation of a grant from The Children's Trust in the amount of $996,000 to sustain and build upon youth arts education, outreach and access initiatives designed to improve the lives of children in Miami-Dade County
- The FY 2013-14 Proposed Budget continues the Cultural Access Network Grant program which allows not-for-profit organizations to apply for support to help defray rental costs when using cultural facilities managed by the Department of Cultural Affairs

DIVISION: ADMINISTRATION

The Administration Division oversees all departmental activities in coordination with the Cultural Affairs Council and the Art in Public Places Trust.

- Directs and coordinates all departmental internal and external operations
- Identifies countywide cultural needs; develops policies and establishes effective cultural growth strategies
- Manages and oversees the planning, design and improvement/construction of both existing and new cultural facility capital projects
- Designs and implements curriculum-based arts in education programs and educational partnerships
- Coordinates cultural information services and increases accessibility of arts activities for audiences
- Secures and implements federal, state, and foundation grants to create and expand programs and services for arts organizations, artists and audiences

Strategic Objectives - Measures

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

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Efficiently manage and monitor cultural facilities projects, including Existing Neighborhood, Building Better Communities GOB, and Capital Development program projects	Existing and new neighborhood cultural facility capital projects being managed	OP	↔	21	22	14	15	15
	Building Better Communities General Obligation Bond cultural facility capital projects being managed	OP	↔	15	17	15	15	14

DIVISION COMMENTS

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

DIVISION: ART IN PUBLIC PLACES

The Art in Public Places Division improves the quality of public buildings and civic spaces throughout Miami-Dade County with public art.

- Manages the inventory, monitoring, and routine maintenance of the art collection
- Commissions artists to create works of art for County buildings and facilities; maintains fiscal responsibility and construction coordination for projects
- Develops and maintains partnerships for art education and professional development opportunities in conjunction with public art commissioning projects

Strategic Objectives - Measures

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

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Manage and facilitate the process of selecting, constructing and maintaining the public art at various County facilities	Public art projects active (in design, fabrication or installation phases)	OP	↔	26	27	20	27	24

DIVISION COMMENTS

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

DIVISION: SOUTH MIAMI-DADE CULTURAL ARTS CENTER

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

- Develops and directs operational plans for the Center
- Prepares performance and utilization schedule of the facility, and serves the Center's users/renters and audiences
- Monitors and adheres to financial management policies and procedures of the Center

Strategic Objectives - Measures

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

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

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

DIVISION COMMENTS

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

DIVISION: CULTURAL FACILITIES

The Cultural Facilities Division provides oversight to the African Heritage Cultural Arts Center, the Joseph Caleb Auditorium, and the Miami-Dade County Auditorium.

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

Strategic Objectives - Measures

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

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

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

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

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

DIVISION COMMENTS

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

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Expand services of the Culture Shock Miami, Golden Ticket, and Arts Education programs	$0	$2,600	0
Restore annual cultural grant funding eliminated since FY 2006-07 and provide additional funding to support cultural programming for organizational and programmatic development, sustainability, and growth necessary for the viability of cultural organizations throughout Miami-Dade County	$0	$14,000	0
Provide additional funding to allow non-profit cultural organizations to acquire property for cultural facility development	$0	$5,725	0
Total	**$0**	**$22,325**	**0**

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
BBC GOB Financing	11,666	14,593	10,721	5,490	8,000	15,000	0	0	65,470
BBC GOB Series 2005A	4,505	0	0	0	0	0	0	0	4,505
BBC GOB Series 2008B	1,448	0	0	0	0	0	0	0	1,448
BBC GOB Series 2008B-1	6,705	0	0	0	0	0	0	0	6,705
BBC GOB Series 2011A	6,872	0	0	0	0	0	0	0	6,872
Convention Development Tax– Series 2005B	5,000	0	0	0	0	0	0	0	5,000
Operating Revenue	3,289	714	636	0	0	0	0	0	4,639
Total:	39,485	15,307	11,357	5,490	8,000	15,000	0	0	94,639
Expenditures									
Strategic Area: Recreation And Culture									
Art in Public Places Projects	3,289	714	636	0	0	0	0	0	4,639
Cultural Facilities - New	29,682	10,318	5,000	2,000	8,000	0	0	0	55,000
Facility Improvements	0	5,000	0	0	0	15,000	0	0	20,000
Park, Recreation, and Culture Projects	1,514	4,275	5,721	3,490	0	0	0	0	15,000
Total:	34,485	20,307	11,357	5,490	8,000	15,000	0	0	94,639

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

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

FUNDED CAPITAL PROJECTS
(dollars in thousands)

COCONUT GROVE PLAYHOUSE **PROJECT #: 921070**

DESCRIPTION: Remedy structural deficiencies and improve the programmatic capabilities of the Coconut Grove Playhouse Theater
LOCATION: 3500 Main Hwy — District Located: 7
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	15,000	0	0	15,000
Convention Development Tax– Series 2005B	5,000	0	0	0	0	0	0	0	5,000
TOTAL REVENUES:	**5,000**	**0**	**0**	**0**	**0**	**15,000**	**0**	**0**	**20,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	0	2,000	0	0	0	0	0	0	2,000
Construction	0	3,000	0	0	0	15,000	0	0	18,000
TOTAL EXPENDITURES:	**0**	**5,000**	**0**	**0**	**0**	**15,000**	**0**	**0**	**20,000**

ART IN PUBLIC PLACES CONSERVATION AND MAINTENANCE WORK **PROJECT #: 923170**

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

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

CULTURAL AFFAIRS PROJECTS - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 928240**

DESCRIPTION: Plan, construct, and improve various Cultural Affairs capital projects with funds from the Building Better Communities General Obligation Bond Program

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	10,862	10,318	5,000	2,000	8,000	0	0	0	36,180
BBC GOB Series 2005A	4,433	0	0	0	0	0	0	0	4,433
BBC GOB Series 2008B	1,421	0	0	0	0	0	0	0	1,421
BBC GOB Series 2008B-1	6,147	0	0	0	0	0	0	0	6,147
BBC GOB Series 2011A	6,819	0	0	0	0	0	0	0	6,819
TOTAL REVENUES:	**29,682**	**10,318**	**5,000**	**2,000**	**8,000**	**0**	**0**	**0**	**55,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Land/Building Acquisition	3,522	0	0	0	0	0	0	0	3,522
Planning and Design	1,873	0	0	0	0	0	0	0	1,873
Construction	23,377	10,318	5,000	2,000	8,000	0	0	0	48,695
Project Administration	910	0	0	0	0	0	0	0	910
TOTAL EXPENDITURES:	**29,682**	**10,318**	**5,000**	**2,000**	**8,000**	**0**	**0**	**0**	**55,000**

DADE COUNTY AUDITORIUM - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 931360**

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

LOCATION: 2901 W Flagler St — District Located: 5
City of Miami — District(s) Served: Countywide

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

WESTCHESTER ARTS CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 932730

DESCRIPTION: Construct the Westchester Arts Center

LOCATION: 7900 SW 40 St — District Located: 10

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	804	75	3,490	3,490	0	0	0	0	7,859
BBC GOB Series 2005A	72	0	0	0	0	0	0	0	72
BBC GOB Series 2008B	5	0	0	0	0	0	0	0	5
BBC GOB Series 2008B-1	11	0	0	0	0	0	0	0	11
BBC GOB Series 2011A	53	0	0	0	0	0	0	0	53
TOTAL REVENUES:	945	75	3,490	3,490	0	0	0	0	8,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	945	75	730	0	0	0	0	0	1,750
Construction	0	0	2,715	3,450	0	0	0	0	6,165
Project Administration	0	0	45	40	0	0	0	0	85
TOTAL EXPENDITURES:	945	75	3,490	3,490	0	0	0	0	8,000

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

AFRICAN HERITAGE CULTURAL ARTS CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 934250

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

LOCATION: 2166 NW 62 St — District Located: 3

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

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

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

JOSEPH CALEB CENTER AUDITORIUM - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 9310220

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

LOCATION: 5400 NW 22 Ave — District Located: 3

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	700	731	0	0	0	0	0	1,431
BBC GOB Series 2008B	22	0	0	0	0	0	0	0	22
BBC GOB Series 2008B-1	547	0	0	0	0	0	0	0	547
TOTAL REVENUES:	569	700	731	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	57	235	0	0	0	0	0	0	292
Construction	512	465	731	0	0	0	0	0	1,708
TOTAL EXPENDITURES:	569	700	731	0	0	0	0	0	2,000

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

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

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

Library

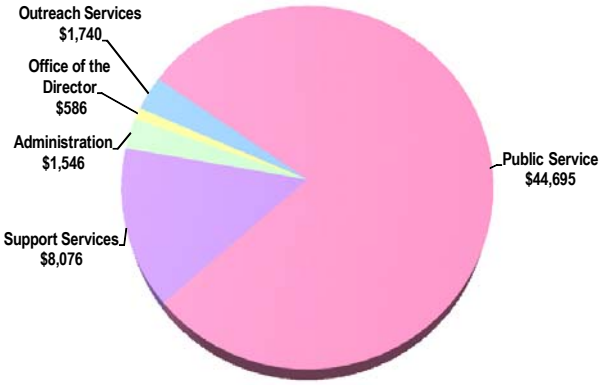
The Miami-Dade County Public Library System (Library or Library System) provides public library services reflecting the informational, educational, and recreational needs of our community.

As part of the Recreation and Culture strategic area, the Library System provides library services to one of the largest and most diverse populations in the United States. More than 2,000,000 residents of the Miami-Dade County Library District enjoy access to a collection of nearly 4,000,000 items in a wide variety of formats and languages and a state-of-the-art computer system and public computer workstations, including laptops, with full Internet access for public use. The Library System operates a Main Library, 49 regional libraries and neighborhood branches, and two bookmobiles.

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

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

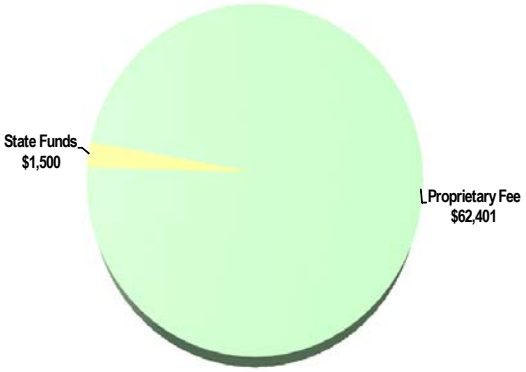


TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Provides overall direction and coordination of departmental operations and management

FY 12-13	FY 13-14
3	3

ADMINISTRATION

- Oversees implementation of departmental policy and manages the departmental budget

FY 12-13	FY 13-14
12	12

SUPPORT SERVICES

- Processes financial transactions and personnel actions; oversees the Library's capital expansion plan; develops and prints educational and promotional materials for the Library System; manages maintenance, security, fleet services, and human resources throughout the system

FY 12-13	FY 13-14
48	55

OUTREACH SERVICES

- Develops and implements special events and programs for targeted populations, such as children or patrons with difficulty accessing services at branches

FY 12-13	FY 13-14
24	21

PUBLIC SERVICE

- Provides informational and lending services to users of branch and regional facilities, programs and events to encourage literacy, library usage, and life-long learning; formulates and administers the Collection Development Policy and Materials Budget Plan for the Library System; coordinates all library automation efforts and online services, including short- and long-term technical planning, e-government, web portal initiatives, network infrastructure, network security, and all central site and remote computer equipment and applications, for staff and the general public

FY 12-13	FY 13-14
374	383

FINANCIAL SUMMARY

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

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

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

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides leadership, direction, administration, and coordination of operations.

- Directs and coordinates all departmental operations
- Provides strategic direction through policy development and planning
- Guides organizational development and performance excellence initiatives
- Formulates policy with input from the Library Advisory Board
- Solicits private sector sponsorship for Library events through comprehensive short- and long-term fundraising efforts

DIVISION: ADMINISTRATION

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

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

Strategic Objectives - Measures

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

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

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

DIVISION COMMENTS

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

DIVISION: OUTREACH SERVICES

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Maintain and improve services reflecting the educational, informational, and recreational needs of the community	Childcare facilities served by Jump Start Program	OP	↔	587	531	400	600	600
	Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade)	OP	↔	344	224	175	300	300
	Registered users served by Talking Books	OP	↔	14,197	11,281	10,000	12,000	12,000
	Annual attendance at library programs*	OP	↔	437,209	241,640	350,000	264,000	265,000
	Users served by Connections-Homebound Program	OP	↔	5,808	5,412	4,500	6,000	6,000
	Bookmobile stops per week**	OP	↔	48	28	28	28	28

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

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

DIVISION COMMENTS

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

DIVISION: PUBLIC SERVICE

The Public Service Division provides informational and lending services to users of branch and regional facilities, as well as related programs and events to encourage literacy, library usage, and life-long learning.

- Provides informational and lending services to users of all library branches and the Main Library, which serves as a regional resource center and U.S. Federal and State government documents and patents depository
- Formulates and administers the Collection Development Policy and Materials Budget Plan for the Library System
- Provides technical support to Library operations in the areas of acquisition, material processing, bibliographic management, and cataloging
- Coordinates the Library's automation efforts and online services, including short- and long-term technical planning, e-government and web portal initiatives, network infrastructure and security, and all central site and remote computer equipment and applications for staff and public access

Strategic Objectives - Measures

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

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

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

DIVISION COMMENTS

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

DIVISION: SUPPORT SERVICES

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

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

DIVISION COMMENTS

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

Department Operational Unmet Needs

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
BBC GOB Financing	700	4,131	1,000	3,000	10,209	19,841	0	0	38,881
BBC GOB Series 2005A	23	0	0	0	0	0	0	0	23
BBC GOB Series 2008B	18	0	0	0	0	0	0	0	18
BBC GOB Series 2008B-1	8	0	0	0	0	0	0	0	8
Capital Asset Series 2007 Bond Proceeds	10,078	0	0	0	0	0	0	0	10,078
Miami-Dade Library Taxing District	11,987	0	0	0	0	0	0	0	11,987
Total:	22,814	4,131	1,000	3,000	10,209	19,841	0	0	60,995
Expenditures									
Strategic Area: Recreation And Culture									
Library Facilities - New	14,497	7,113	1,000	3,000	5,550	17,986	0	0	49,146
Library Facilities - Repairs and Renovations	3,675	1,660	0	0	4,659	1,855	0	0	11,849
Total:	18,172	8,773	1,000	3,000	10,209	19,841	0	0	60,995

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

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

FUNDED CAPITAL PROJECTS
(dollars in thousands)

CORAL GABLES BRANCH LIBRARY PHASE II **PROJECT #: 901060**

DESCRIPTION: Renovate and rehabilitate the Coral Gables Library
LOCATION: 3443 Segovia St — District Located: 7
Coral Gables — District(s) Served: Systemwide

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

LEMON CITY BRANCH LIBRARY **PROJECT #: 901240**

DESCRIPTION: Renovate and rehabilitate the Lemon City Branch Library
LOCATION: 430 NE 61 St — District Located: 3
Unincorporated Miami-Dade County — District(s) Served: Systemwide

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

SOUTH DADE BRANCH LIBRARY **PROJECT #: 902220**

DESCRIPTION: Renovate and rehabilitate the South Dade Branch Library to include bathroom upgrade to meet ADA compliance requirements

LOCATION: 10750 SW 211 St — District Located: 8

Unincorporated Miami-Dade County — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	189	0	0	0	189
BBC GOB Series 2008B	8	0	0	0	0	0	0	0	8
BBC GOB Series 2008B-1	8	0	0	0	0	0	0	0	8
TOTAL REVENUES:	**16**	**0**	**0**	**0**	**189**	**0**	**0**	**0**	**205**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	16	0	0	0	13	0	0	0	29
Construction	0	0	0	0	173	0	0	0	173
Project Administration	0	0	0	0	3	0	0	0	3
TOTAL EXPENDITURES:	**16**	**0**	**0**	**0**	**189**	**0**	**0**	**0**	**205**

GRAPELAND HEIGHTS BRANCH LIBRARY **PROJECT #: 903150**

DESCRIPTION: Design a new library in Commission District 6 for future replacement of the Grapeland Heights Branch Library

LOCATION: To Be Determined — District Located: 6

To Be Determined — District(s) Served: Systemwide

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

HIALEAH GARDENS BRANCH LIBRARY

PROJECT #: 903240

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

LOCATION: 13501 NW 107 Ave — District Located: 12

Hialeah Gardens — District(s) Served: Systemwide

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

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

NORTH DADE REGIONAL LIBRARY

PROJECT #: 903670

DESCRIPTION: Renovate and rehabilitate the North Dade Regional Library

LOCATION: 2455 NW 183 St — District Located: 1

Unincorporated Miami-Dade County — District(s) Served: Systemwide

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

CORAL REEF BRANCH LIBRARY

PROJECT #: 904340

DESCRIPTION: Renovate and rehabilitate Coral Reef Branch Library

LOCATION: 9211 Coral Reef Dr — District Located: 8

Unincorporated Miami-Dade County — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	570	0	0	0	570
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**570**	**0**	**0**	**0**	**570**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	0	0	0	0	57	0	0	0	57
Construction	0	0	0	0	485	0	0	0	485
Project Administration	0	0	0	0	28	0	0	0	28
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**570**	**0**	**0**	**0**	**570**

EDISON BRANCH LIBRARY

PROJECT #: 904360

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

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

CULMER/OVERTOWN BRANCH LIBRARY PHASE I

PROJECT #: 904520

DESCRIPTION: Upgrade bathrooms to meet ADA compliance requirements
LOCATION: 350 NW 13 St — District Located: 3
City of Miami — District(s) Served: Countywide

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

ALLAPATTAH BRANCH LIBRARY

PROJECT #: 904620

DESCRIPTION: Renovate and rehabilitate the Allapattah Branch Library
LOCATION: 1799 NW 35 St — District Located: 3
City of Miami — District(s) Served: Systemwide

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

WEST DADE BRANCH LIBRARY

PROJECT #: 906200

DESCRIPTION: Renovate and rehabilitate the West Dade Branch Library
LOCATION: 9445 Coral Way — District Located: 10
Unincorporated Miami-Dade County — District(s) Served: Systemwide

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

NORTH CENTRAL BRANCH LIBRARY

PROJECT #: 906620

DESCRIPTION: Renovate and rehabilitate the North Central Branch Library
LOCATION: 9590 NW 27 Ave — District Located: 2
Unincorporated Miami-Dade County — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	620	0	0	0	620
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**620**	**0**	**0**	**0**	**620**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	0	0	0	0	120	0	0	0	120
Construction	0	0	0	0	485	0	0	0	485
Project Administration	0	0	0	0	15	0	0	0	15
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**620**	**0**	**0**	**0**	**620**

DORAL BRANCH LIBRARY

PROJECT #: 906640

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	9,000	0	0	9,000
Miami-Dade Library Taxing District	27	0	0	0	0	0	0	0	27
TOTAL REVENUES:	**27**	**0**	**0**	**0**	**0**	**9,000**	**0**	**0**	**9,027**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Art Allowance	0	0	0	0	0	11	0	0	11
Land/Building Acquisition	0	0	0	0	0	2,000	0	0	2,000
Planning and Design	27	0	0	0	0	1,088	0	0	1,115
Construction	0	0	0	0	0	5,901	0	0	5,901
TOTAL EXPENDITURES:	**27**	**0**	**0**	**0**	**0**	**9,000**	**0**	**0**	**9,027**

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

NORTH SHORE BRANCH LIBRARY **PROJECT #: 906880**

DESCRIPTION: Renovate and rehabilitate the North Shore Branch Library

LOCATION: 7501 Collins Ave — District Located: 4

Miami Beach — District(s) Served: Systemwide

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

COCONUT GROVE BRANCH LIBRARY **PROJECT #: 907690**

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

LOCATION: 2875 McFarlane Rd — District Located: 7

City of Miami — District(s) Served: Systemwide

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

KILLIAN BRANCH LIBRARY **PROJECT #: 908050**

DESCRIPTION: Construct a 15,000 square foot branch library in the Killian area

LOCATION: 11162 SW 87 Ct — District Located: 7

Unincorporated Miami-Dade County — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	8,986	0	0	8,986
BBC GOB Series 2005A	12	0	0	0	0	0	0	0	12
BBC GOB Series 2008B	2	0	0	0	0	0	0	0	2
Miami-Dade Library Taxing District	2,000	0	0	0	0	0	0	0	2,000
TOTAL REVENUES:	**2,014**	**0**	**0**	**0**	**0**	**8,986**	**0**	**0**	**11,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Art Allowance	0	0	0	0	0	91	0	0	91
Land/Building Acquisition	2,000	0	0	0	0	0	0	0	2,000
Planning and Design	0	0	0	0	0	938	0	0	938
Construction	0	0	0	0	0	7,957	0	0	7,957
Project Administration	14	0	0	0	0	0	0	0	14
TOTAL EXPENDITURES:	**2,014**	**0**	**0**	**0**	**0**	**8,986**	**0**	**0**	**11,000**

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

KENDALL BRANCH LIBRARY **PROJECT #: 908160**

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

LOCATION: 9101 SW 97 Ave — District Located: 7

Unincorporated Miami-Dade County — District(s) Served: Systemwide

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

NORTHEAST REGIONAL LIBRARY **PROJECT #: 908680**

DESCRIPTION: Reconstruct the Northeast Regional Library 26,000 square foot branch
LOCATION: 2930 Aventura Blvd — District Located: 4
Aventura — District(s) Served: Systemwide

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

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

LITTLE RIVER BRANCH LIBRARY **PROJECT #: 9010560**

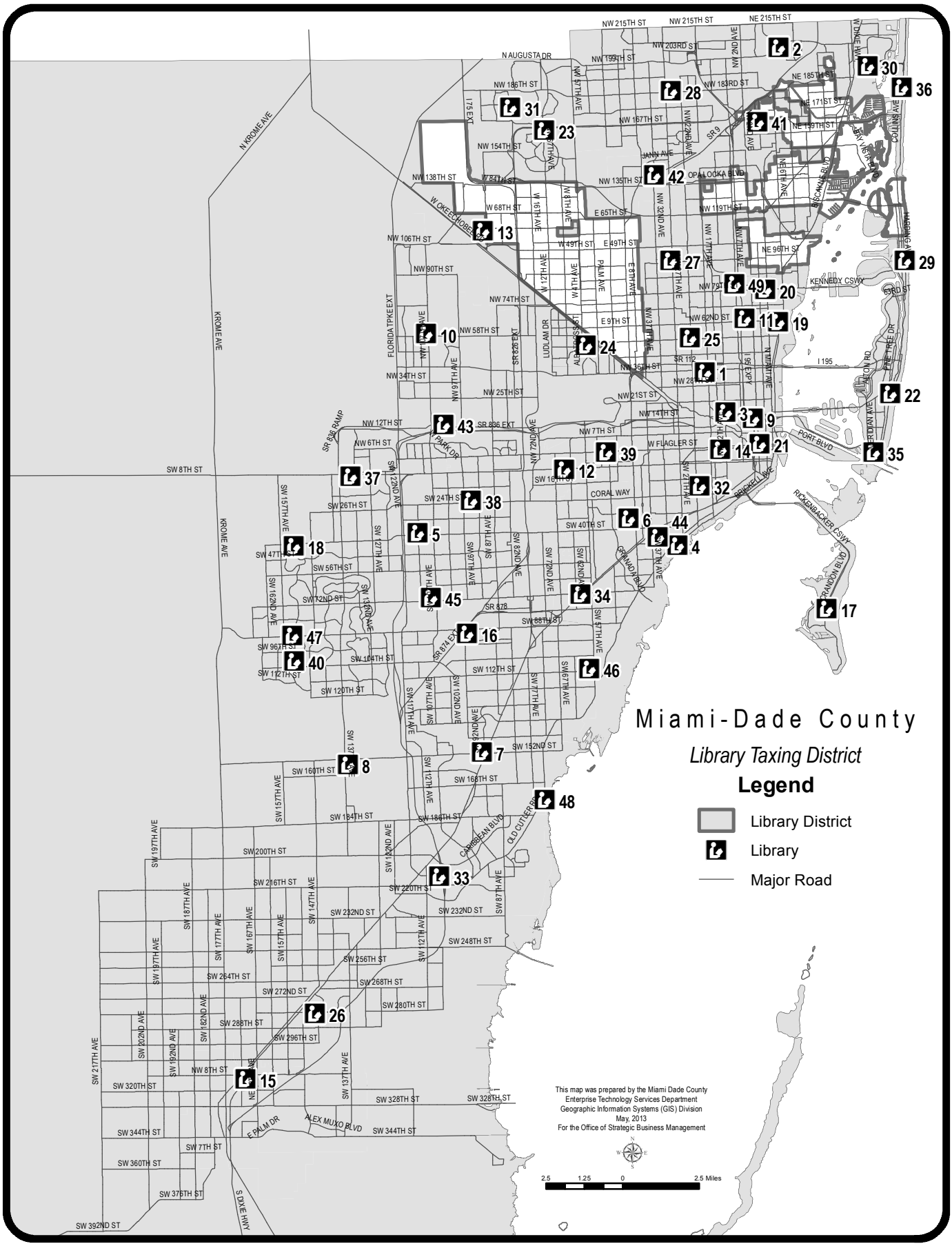
DESCRIPTION: Purchase land, demolish existing building and site stabilization of future 13,000 square foot building
LOCATION: 160 NE 79 St — District Located: 3
City of Miami — District(s) Served: Systemwide

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

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

Miami-Dade Public Library System

1 Allapattah Branch
1799 NW 35 St, Miami 33142
2 California Club Branch
850 Ives Dairy Rd, Miami 33179
3 Civic Center Branch
1501 NW 12 Ave, Miami 33136
4 Coconut Grove Branch
2875 McFarlane Rd, Miami 33133
5 Concord Branch
3882 SW 112 Ave, Miami 33165
6 Coral Gables Branch
3443 Segovia St, Coral Gables 33134
7 Coral Reef Branch
9211 Coral Reef Dr, Miami 33157
8 Country Walk Branch
15433 SW 137 Ave, Miami 33177
9 Culmer/Overtown Branch
350 NW 13 St, Miami 33136
10 Doral Branch
10785 NW 58 St, Doral 33178
11 Edison Center Branch
531 NW 62 St, Miami 33150
12 Fairlawn Branch
6376 SW 8 St, West Miami 33144
13 Hialeah Gardens Branch
11300 NW 87 Ct, Hialeah Gardens
14 Hispanic Branch
1398 SW 1 St, Miami 33018
15 Homestead Branch
700 N Homestead Blvd, Homestead 33135
16 Kendall Branch
9101 SW 97 Ave, Miami 33030
17 Key Biscayne Branch
299 Crandon Blvd, Key Biscayne 33149
18 Lakes of the Meadow Branch
4284 SW 152 Ave, Miami 33185
19 Lemon City Branch
430 NE 61 St, Miami 33137
20 Little River Branch
160 NE 79 St, Miami 33138
21 Main Library
101 W Flagler St, Miami 33130
22 Miami Beach Regional
227 22 St, Miami Beach 33139
23 Miami Lakes Branch
6699 Windmill Gate Rd, Miami Lakes 33014
24 Miami Springs Branch
401 Westward Dr, Miami Springs 33166
25 Model City Branch
2211 NW 54 St, Miami 33142
26 Naranja Branch
14850 SW 280 St, Miami 33032
27 North Central Branch
9590 NW 27 Ave, Miami 33147
28 North Dade Regional
2455 NW 183 St, Miami 33056
29 North Shore Branch
7501 Collins Ave, Miami Beach 33141
30 Northeast Branch
19200 W Country Club Dr, Aventura 33180
31 Palm Springs North Branch
17601 NW 78 Ave, Miami 33015
32 Shenandoah Branch
2111 SW 19 St, Miami 33145
33 South Dade Regional
10750 SW 211 St, Miami 33189
34 South Miami Branch
6000 Sunset Dr, South Miami 33143
35 South Shore Branch
131 Alton Rd, Miami Beach 33139
36 Sunny Isles Beach Branch
18070 Collins Ave, Sunny Isles Beach 33160
37 Tamiami Branch
13250 SW 8 St, Miami 33184
38 West Dade Regional
9445 Coral Way, Miami 33165
39 West Flagler Branch
5050 W Flagler St, Miami 33134
40 West Kendall Regional
10201 Hammocks Blvd, Miami 33196
41 Golden Glades Branch
100 NE 166 St, Miami 33162
42 Opa-locka Branch
780 Fisherman St, Opa-Locka 33054
43 International Mall Branch
10315 NW 12 St, Miami 33172
44 Virrick Park Branch
3255 Plaza St, Miami 33133
45 Sunset Branch
10855 SW 72 St, Miami 33173
46 Pinecrest Branch
5835 SW 111th St, Pinecrest 33156
47 Kendale Lakes Branch
15205 SW 88 St, Miami 33196
48 Palmetto Bay Branch
17641 Old Cutler Rd, Miami 33157
49 Arcola Lakes Branch
8240 NW 7 Ave Miami 33138


Miami-Dade County
Library Taxing District
Legend
Library District
Library
Major Road
This map was prepared by the Miami Dade County
Enterprise Technology Services Department
Geographic Information Systems (GIS) Division
May, 2013
For the Office of Strategic Business Management
2.5 1.25 0 2.5 Miles

Parks, Recreation and Open Spaces

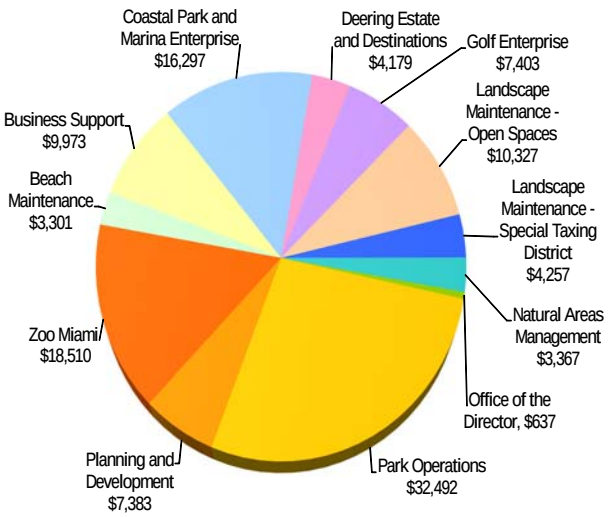
The Parks, Recreation and Open Spaces (PROS) Department acquires, constructs, maintains, and operates County parks and recreational facilities; provides landscape maintenance for special taxing districts; provides roadside median maintenance and tree health; and supervises and coordinates recreational programming activities, facilitating all aspects of the Parks and Open Spaces Master Plan.

As part of both the Recreation and Culture and the Neighborhood and Infrastructure strategic areas, the Department manages 260 parks encompassing over 12,825 acres. These parks range from small neighborhood parks to large regional parks and also encompass revenue generating facilities, such as golf courses, tennis centers, marinas, and beaches; nature preserves and programs such as EcoAdventures; historic sites and other destinations, such as the Deering Estate at Cutler, Fruit and Spice Park, and Trail Glades Range; and the Miami-Dade Zoological Park and Gardens (Zoo Miami). The Department attracts regional and national events, including equestrian and track and field, and international sporting events such as the professional tennis tournament at the Crandon Park Tennis Center. The Department also manages roadway landscape maintenance; roadside tractor safety mowing; lot clearing services contracts; and the installation of trees, palms, and landscaping to provide aesthetic enhancement.

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

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

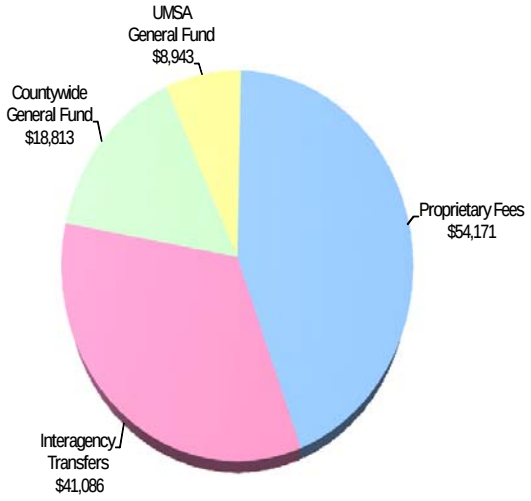


TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- 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

FY 12-13	FY 13-14
5	5

BUSINESS SUPPORT

- 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

FY 12-13	FY 13-14
59	63

PARK OPERATIONS

- 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.

FY 12-13	FY 13-14
257	282

MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)

- 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

FY 12-13	FY 13-14
185	189

LANDSCAPE MAINTENANCE - SPECIAL TAXING DISTRICTS

- Provides landscaping and grounds maintenance services to Special Taxing Districts approved by the Board of County Commissioners

FY 12-13	FY 13-14
48	48

DEERING ESTATE AND DESTINATIONS

- Manages and operates the Charles Deering Estate and Fruit and Spice Park; oversees historical preservation of facilities; manages facilities, grounds, maintenance, and security

FY 12-13	FY 13-14
28	29

PLANNING AND DEVELOPMENT

- 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

FY 12-13	FY 13-14
65	62

GOLF ENTERPRISE

- Operates and manages the five County-owned golf courses: Briar Bay, Country Club of Miami, Crandon, Greynolds, and Palmetto

FY 12-13	FY 13-14
23	23

LANDSCAPE MAINTENANCE - OPEN SPACES

- Provides non-park landscaping and grounds maintenance services, including Tree Crews and Right-of-Way Assets and Aesthetics Management (RAAM)

FY 12-13	FY 13-14
56	56

COASTAL PARK AND MARINA ENTERPRISE

- Operates and maintains seven legacy parks along the coast, six public marinas, Crandon Tennis Center, and the Tennis Tournament

FY 12-13	FY 13-14
95	95

NATURAL AREAS MANAGEMENT

- Maintains environmentally endangered lands throughout the County through prescribed burns and removal of invasive species

FY 12-13	FY 13-14
59	59

BEACH MAINTENANCE

- Maintains the public beaches from Sunny Isles to Government Cut, including debris and litter removal

FY 12-13	FY 13-14
46	46

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
General Fund Countywide	47,026	37,579	18,813	8,418
General Fund UMSA	9,554	15,560	8,943	20,279
Golf Course Fees	7,341	7,221	7,571	7,500
Carryover	1,600	-5,191	0	0
Carryover - Marinas	790	6,181	0	0
Carryover - Special Taxing District	2,888	3,778	2,426	4,680
Carryover - Zoo	1,063	893	0	0
Interdepartmental Transfer	0	3,005	2,509	2,684
Interest Earnings	20	13	0	13
Marina Fees and Charges	8,470	8,984	8,640	9,800
Other Revenues	322	498	278	351
Fees and Charges	19,063	18,630	17,941	18,821
Special Taxing District Revenue	4,900	4,858	4,798	4,094
Zoo Miami Fees and Charges	9,523	10,769	10,008	11,000
Tourist Development Tax	0	0	3,555	0
Fees for Services	50	0	0	0
Reimbursements from Departments	0	15,713	9,831	15,167
Secondary Gas Tax	2,700	2,700	2,703	4,203
Convention Development Tax	1,000	1,000	24,542	25,855
Interagency Transfers	0	0	455	773
Total Revenues	116,310	132,191	123,013	133,638
Operating Expenditures Summary				
Salary	51,183	54,810	53,795	54,446
Fringe Benefits	16,781	15,683	12,633	16,963
Court Costs	9	23	12	16
Contractual Services	15,119	13,613	15,067	14,026
Other Operating	12,319	19,872	19,001	22,455
Charges for County Services	12,267	18,165	16,701	18,479
Grants to Outside Organizations	-71	-22	56	0
Capital	505	1,785	861	878
Total Operating Expenditures	108,112	123,929	118,126	127,263
Non-Operating Expenditures Summary				
Transfers	2,332	998	1	0
Distribution of Funds In Trust	215	306	285	285
Debt Service	0	1,637	1,635	1,445
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	2,966	4,645
Total Non-Operating Expenditures	2,547	2,941	4,887	6,375

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

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

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides overall leadership and direction for departmental operations; coordinates special projects, intergovernmental affairs, marketing, public information, communications, and departmental fundraising efforts; and serves on the board of the Parks Foundation, the Zoo Oversight Board, and the Miami Sports Commission.

- Oversees strategic planning for PROS and implementation of the Open Space Master Plan
- Oversees community aesthetics through the Community Image Advisory Board (CIAB)
- Oversees the implementation of the Recreation Program Plan, which is focused on the health and wellness of children, adults, and senior citizens
- Represents PROS at the state and national level through participation in the Florida Recreation and Park Association (FRPA) and National Recreation and Park Association (NRPA)

DIVISION COMMENTS

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

DIVISION: BUSINESS SUPPORT

The Business Support Division oversees business operations and support services, including budget and financial management, human resources, information technology, business development, procurement and contract management, training, performance management, communications, and warehouse.

- Responsible for strategic business planning, including the development and monitoring of the business plan, performance measures, and continuous improvement
- Provides human resource services, including hiring, training, retention, discipline, and risk management
- Creates and maintains the technological infrastructure that supports fiscal and program operations and promotes visitor access to services
- Provides general accounting support; coordinates the operating and capital budget and materials management
- Provides contract management and procurement support for commodities, services, and revenue operations
- Integrates marketing communications, promoting revenue generating services, parks, programs, activities, and attractions by providing the community with informative news concerning all PROS services
- Develops and fosters relationships with philanthropic organizations, public and private funders, and the Parks Foundation
- Oversees grants, volunteer coordination, and the Adopt-A-Park program

Strategic Objectives - Measures

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

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

DIVISION COMMENTS

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

DIVISION: BEACH MAINTENANCE

The Beach Maintenance Division cleans and maintains 15 miles of public beaches, including Golden Beach, Sunny Isles, Bal Harbour, Surfside, Haulover, and Miami Beach.

- Removes garbage from over 800 trash cans at least once a day, and multiple times a day in high use areas
- Collects and disposes of all litter on the beach daily and twice a day during peak season
- Sifts and cleans beach face a minimum of four times per year in light use areas and up to 12 times per year in high use areas
- Maintains boat exclusion buoys
- Conducts sea turtle nesting surveys and provides monitoring and reporting to the Florida Fish and Wildlife Conservation Commission and Department of Environmental Protection

Strategic Objectives - Measures

- NI3-5: Maintain and restore waterways and beaches

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

DIVISION COMMENTS

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

DIVISION: COASTAL PARK AND MARINA ENTERPRISE (CPME)

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

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

Strategic Objectives - Measures

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

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

DIVISION COMMENTS

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

DIVISION: DEERING ESTATE AND DESTINATIONS

The Deering Estate and Destinations Division manages and operates the Deering Estate at Cutler, Fruit and Spice Park, Eco Adventures, and Nature Centers.

- Preserves the historical, archeological, environmental, and cultural legacy of the Deering Estate at Cutler and maintains the Estate's status on the National Register of Historic Places
- Manages the historical and environmental preservation of the facilities, grounds, and natural areas
- Hosts guided bike tours, bird walks, night hikes, butterfly walks, pontoon boat cruises, and canoe and kayak tours and rentals
- Manages and preserves the Fruit and Spice Park, a unique 35 acre botanical garden with over 500 varieties of fruits, vegetables, spices, herbs, nuts, and other commercially important plant specimens from around the world
- Provides art and cultural offerings through the "Artist in Residence," "Art on Loan," and "Living Artist Concert Series" programs
- Hosts three major outdoor special events a year: "Holiday Under the Stars," Valentine's "Moonlight and Music," and the annual "Deering Seafood Festival"
- Administers "Living Classroom" programs year round; these include spring, summer, and winter camps for school age children, focusing on history, archeology, nature, and art
- Manages the Eco Adventure Tours and its five nature centers, providing guided tours that highlight South Florida's sub-tropical parks, unique wilderness areas and historic sites through activities like kayaking, snorkeling, canoe trips, and biking

Strategic Objectives - Measures

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

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

DIVISION COMMENTS

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

DIVISION: GOLF ENTERPRISE

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

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

Strategic Objectives - Measures

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

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

DIVISION COMMENTS

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

DIVISION: LANDSCAPE MAINTENANCE - OPEN SPACES

Provides Right-of-Way Assets and Aesthetics Management (RAAM), right-of-way tree maintenance, and other open space landscaping and grounds maintenance services.

- Maintains the grounds of County-owned right-of-ways
- Trims and maintains the trees along public right-of-ways and at various public areas throughout the county
- Provides contracted landscaping services to other County departments

Strategic Objectives - Measures

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

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Ensure the safety and aesthetic value of the public tree canopy	Percentage of safety tree trimming requests completed within 30 calendar days*	EF	↑	100%	88%	90%	70%	70%
	Percentage of County planted trees fertilized and watered on schedule	EF	↑	100%	89%	90%	100%	100%
	Trees maintained in parks by the Tree Crews**	OP	↔	11,243	7,895	11,225	10,800	10,800
	Service requests received for tree trimming	IN	↔	2,652	1,909	1,905	2,000	2,000

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

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

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

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

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

DIVISION COMMENTS

- In FY 2013-14, the Department will continue to provide landscaping and beautification services to the Port of Miami, Internal Services, Police, and Public Works and Waste Management departments ($1.216 million)
- In FY 2013-14, the Department will continue to provide 36 cycles of litter pick-up and 24 cycles of mowing along the 22 miles of Metrorail rights-of-way, 20 Metrorail stations, all Metromover stations, 20.5 miles of Busway, and all Miami-Dade Transit Maintenance Facilities ($1.335 million)
- In FY 2013-14, the Department will continue providing lot clearing and maintenance services for County-owned vacant lots and remediation enforcement of privately-owned vacant lots in violation of local codes ($783,000)
- In FY 2013-14, the Department will continue to provide landscape maintenance services to roadway medians (15 cycles; $2.786 million) and roadside safety mowing (9 cycles; $662,000) along Rights-of-Way throughout the county

DIVISION: LANDSCAPE MAINTENANCE - SPECIAL TAXING DISTRICT

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

- Provides enhanced landscaping services to 116 special taxing districts to include tree care, enhancements to community entrances, community walls, lake maintenance, lake fountains, and irrigation systems

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Maintain the aesthetic landscape of Special Taxing Districts	Special Taxing Districts maintained	OP	↔	115	115	117	117	117

DIVISION COMMENTS

- In FY 2013-14, the Special Taxing District Division will continue maintaining 116 landscape and multi-purpose special taxing districts, totaling over 950 acres of land, 82 lakes and ponds, 15 miles of irrigation systems and 40 acres of protected natural areas within the special taxing districts, made up of undeveloped mitigation lands set aside for conservation and protection under government agency permits

DIVISION: NATURAL AREAS MANAGEMENT

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

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

Strategic Objectives - Measures

- NI3-6: Preserve and enhance natural areas

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

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

DIVISION COMMENTS

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

DIVISION: PARK OPERATIONS

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

- Provides oversight of park operations, including the security and supervision of parks/facilities, litter removal and custodial services, parking, support for programming partners, facility rentals, and athletic turf maintenance
- Manages and operates the Trail Glades Range Sport Shooting Facility and provides educational training classes in basic pistol and rifle safety
- Manages the operations and maintenance of the Ronald Reagan Equestrian Center at Tropical Park
- Operates 14 active pools, including A.D Barnes, Arcola, Arcola Lakes Senior Center, Camp Owaissa Bauer, Goulds, Gwen Cherry, Little River, Naranja, Norman and Jean Reach, Rockway, Sgt. Delancy, South Dade, Tamiami, and Tropical Estates
- Provides facility maintenance, repair, and trade services to all parks and facilities
- Provides recreational programming for individuals with disabilities
- Provides grounds maintenance and landscaping services to all parks

Strategic Objectives - Measures

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

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Build and maintain safe and accessible park and recreation facilities	Emergency facility maintenance requests responded to within 24 hours	EF	↑	80%	90%	90%	90%	90%

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

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

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

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

DIVISION COMMENTS

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

DIVISION: PLANNING AND DEVELOPMENT

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Build and maintain safe and accessible park and recreation facilities	Acres of park land per 1,000 residents in unincorporated Miami-Dade County	OC	↑	3.71	3.65	3.65	3.65	3.65
	Percentage of in-house projects completed on-time	EF	↑	85%	87%	90%	80%	80%

DIVISION COMMENTS

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

DIVISION: ZOO MIAMI

The Miami-Dade Zoological Park and Gardens (Zoo Miami) oversees the day-to-day operations of the zoo. Its mission is to encourage an appreciation for the world's wildlife by creating opportunities for people to connect with animals.

- Meets rigorous standards for animal care, education, wildlife conservation, and science to maintain national Association of Zoos and Aquariums (AZA) accreditation
- Maintains all exhibits, facilities, and landscaping
- Promotes a rewarding visitor experience through customer service, exhibits, programs, and amenities
- Develops and implements a comprehensive marketing program, in conjunction with the Zoological Society, that builds interest in and support of Zoo Miami
- Creates and delivers educational programs, in conjunction with the Zoological Society, that promote respect for animals and nature

Strategic Objectives - Measures

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

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

DIVISION COMMENTS

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

ADDITIONAL INFORMATION

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

Department Operational Unmet Needs

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
Comm. Dev. Block Grant	1,535	1,050	0	0	0	0	0	0	2,585
Transit in Parks	1,000	0	0	0	0	0	0	0	1,000
Other - Non County Sources	60	0	0	0	0	0	0	0	60
FDOT Funds	12,653	1,000	0	0	0	0	0	0	13,653
Florida Boating Improvement Fund	2,332	300	300	300	0	0	0	0	3,232
Florida Inland Navigational District	3,561	144	0	0	0	0	0	0	3,705
Recreation Development Assist. Prog.	136	200	0	0	0	0	0	0	336
S. Fl. Water Mgmt. District Grant	158	0	0	0	0	0	0	0	158
Park Impact Fees	41,164	4,525	0	0	0	0	0	0	45,689
2008 Sunshine State Financing	584	0	0	0	0	0	0	0	584
BBC GOB Financing	24,621	36,415	55,651	38,580	25,286	21,573	34,915	55,833	292,874
BBC GOB Interest	1,400	0	0	0	0	0	0	0	1,400
BBC GOB Series 2005A	14,653	0	0	0	0	0	0	0	14,653
BBC GOB Series 2008B	15,478	0	0	0	0	0	0	0	15,478
BBC GOB Series 2008B-1	29,051	0	0	0	0	0	0	0	29,051
BBC GOB Series 2011A	9,958	0	0	0	0	0	0	0	9,958
Capital Asset Series 2009A Bonds	1,060	0	0	0	0	0	0	0	1,060
GOB FUNDING	92	75	0	0	0	0	0	0	167
Other - County Bonds/Debt	0	0	0	2,000	0	0	0	0	2,000
QNIP II UMSA Bond Proceeds	2,840	0	0	0	0	0	0	0	2,840
QNIP Interest	1,143	0	0	0	0	0	0	0	1,143
QNIP V UMSA Bond Proceeds	2,440	0	0	0	0	0	0	0	2,440
Safe Neigh. Parks (SNP) Challenge Grants	522	0	0	0	0	0	0	0	522
Safe Neigh. Parks (SNP) Proceeds	6,995	0	0	0	0	0	0	0	6,995
Capital Outlay Reserve	1,500	1,680	500	500	500	0	0	0	4,680
Departmental Trust Funds	787	0	0	0	0	0	0	0	787
IT Funding Model	0	40	0	0	0	0	0	0	40
Operating Revenue	1,964	0	0	0	0	0	0	0	1,964
Total:	177,687	45,429	56,451	41,380	25,786	21,573	34,915	55,833	459,054
Expenditures									
Strategic Area: Neighborhood and Infrastructure									
Infrastructure Improvements	0	350	0	0	0	0	0	0	350
Physical Environment	0	830	0	0	0	0	0	0	830
Strategic Area: Recreation And Culture									
ADA Accessibility Improvements	1,088	1,089	366	0	0	0	0	0	2,543
Beach Projects	0	0	0	0	500	0	0	0	500
Departmental Information Technology Projects	0	40	0	0	0	0	0	0	40
Facility Improvements	1,500	500	500	500	500	0	0	0	3,500
Local Parks - New	24,244	4,901	6,163	6,070	4,029	282	0	0	45,689
Local Parks - Renovation	31,151	12,521	14,927	6,277	4,816	7,198	5,237	3,000	85,127
Marina Improvements	4,925	3,842	647	300	0	0	0	0	9,714
Metropolitan Parks - Renovation	59,908	14,118	16,859	15,974	17,085	13,600	29,318	52,833	219,695
Park, Recreation, and Culture Projects	444	1,075	4,575	4,406	0	0	0	0	10,500
Pedestrian Paths and Bikeways	11,247	6,748	2,937	996	2,885	775	360	0	25,948
Zoo Miami Improvements	11,495	11,239	18,357	13,527	0	0	0	0	54,618
Total:	146,002	57,253	65,331	48,050	29,815	21,855	34,915	55,833	459,054

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

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

FUNDED CAPITAL PROJECTS

(dollars in thousands)

LOT CLEARING **PROJECT #: 606000**

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

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	0	830	0	0	0	0	0	0	830
TOTAL REVENUES:	**0**	**830**	**0**	**0**	**0**	**0**	**0**	**0**	**830**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	0	830	0	0	0	0	0	0	830
TOTAL EXPENDITURES:	**0**	**830**	**0**	**0**	**0**	**0**	**0**	**0**	**830**

MARVA BANNERMAN PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 931040**

DESCRIPTION: Construct local park improvements including irrigation, lighting, and seating

LOCATION: 4830 NW 24 Ave — District Located: 3

Unincorporated Miami-Dade County — District(s) Served: 3

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

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

GOULDS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 931100**

DESCRIPTION: Construct local park improvements including building renovations, irrigation, pool renovation and expansion, and site improvements

LOCATION: 21805 SW 114 Ave — District Located: 9

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

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

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

A.D. BARNES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 931150

DESCRIPTION: Construct areawide park improvements including leisure access expansion, maintenance facility, enhancements to facilities for the disabled, shelter renovations, and vehicle and pedestrian circulation

LOCATION: 3401 SW 72 Ave — District Located: 6
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	243	453	2,210	0	0	0	0	2,906
BBC GOB Series 2005A	378	0	0	0	0	0	0	0	378
BBC GOB Series 2008B	434	0	0	0	0	0	0	0	434
BBC GOB Series 2008B-1	282	0	0	0	0	0	0	0	282
TOTAL REVENUES:	**1,094**	**243**	**453**	**2,210**	**0**	**0**	**0**	**0**	**4,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	148	233	140	0	0	0	0	0	521
Construction	933	0	303	2,210	0	0	0	0	3,446
Project Administration	13	10	10	0	0	0	0	0	33
TOTAL EXPENDITURES:	**1,094**	**243**	**453**	**2,210**	**0**	**0**	**0**	**0**	**4,000**

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

WEST KENDALL DISTRICT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 931220

DESCRIPTION: Construct areawide park improvements including lake excavation, building construction, athletic fields and courts, dog park, playgrounds, vehicle and pedestrian circulation, picnic areas, and landscaping

LOCATION: SW 120 St and SW 167 Ave — District Located: 11
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	250	2,250	0	0	331	5,169	15,000	23,000
TOTAL REVENUES:	**0**	**250**	**2,250**	**0**	**0**	**331**	**5,169**	**15,000**	**23,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	0	250	430	0	0	186	1,425	0	2,291
Construction	0	0	1,820	0	0	80	3,389	15,000	20,289
Project Administration	0	0	0	0	0	65	355	0	420
TOTAL EXPENDITURES:	**0**	**250**	**2,250**	**0**	**0**	**331**	**5,169**	**15,000**	**23,000**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $2,300,000

SOUTH DADE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 931390**

DESCRIPTION: Plan and construct local park improvements including an aquatic facility

LOCATION: 16350 SW 280 St — District Located: 8

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	5	200	2,537	1,800	0	0	0	0	4,542
BBC GOB Series 2005A	6	0	0	0	0	0	0	0	6
BBC GOB Series 2008B	263	0	0	0	0	0	0	0	263
BBC GOB Series 2008B-1	189	0	0	0	0	0	0	0	189
TOTAL REVENUES:	**463**	**200**	**2,537**	**1,800**	**0**	**0**	**0**	**0**	**5,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	365	35	0	0	0	0	0	0	400
Construction	2	165	2,537	1,800	0	0	0	0	4,504
Project Administration	96	0	0	0	0	0	0	0	96
TOTAL EXPENDITURES:	**463**	**200**	**2,537**	**1,800**	**0**	**0**	**0**	**0**	**5,000**

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

NORTH GLADE PARK (MEADOW WOOD PARK) - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 931420**

DESCRIPTION: Construct park improvements including building construction

LOCATION: 17355 NW 52 Ave — District Located: 1

Unincorporated Miami-Dade County — District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	182	1,062	0	0	0	0	0	1,244
BBC GOB Series 2008B	139	0	0	0	0	0	0	0	139
BBC GOB Series 2008B-1	17	0	0	0	0	0	0	0	17
TOTAL REVENUES:	**156**	**182**	**1,062**	**0**	**0**	**0**	**0**	**0**	**1,400**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	146	0	0	0	0	0	0	0	146
Construction	0	182	1,062	0	0	0	0	0	1,244
Project Administration	10	0	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	**156**	**182**	**1,062**	**0**	**0**	**0**	**0**	**0**	**1,400**

Estimated Annual Operating Impact will begin in FY 2015-16 in the amount of $273,000

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	470	4,090	338	0	0	0	0	4,898
BBC GOB Series 2008B	24	0	0	0	0	0	0	0	24
BBC GOB Series 2008B-1	20	0	0	0	0	0	0	0	20
BBC GOB Series 2011A	19	0	0	0	0	0	0	0	19
GOB FUNDING	39	0	0	0	0	0	0	0	39
TOTAL REVENUES:	**102**	**470**	**4,090**	**338**	**0**	**0**	**0**	**0**	**5,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	67	0	0	66	0	0	0	0	133
Construction	5	470	4,090	272	0	0	0	0	4,837
Project Administration	30	0	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	**102**	**470**	**4,090**	**338**	**0**	**0**	**0**	**0**	**5,000**

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of $240,000

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PARK CAPITAL IMPROVEMENTS

PROJECT #: 931590

DESCRIPTION: Construct park improvements for CDBG eligible projects

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

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

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

TAMIAMI PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 931600

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 11201 SW 24 St — District Located: 11
Unincorporated Miami-Dade County — District(s) Served: Countywide

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

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 — District Located: 10
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	1,500	0	0	0	2,440	2,000	5,940
BBC GOB Series 2005A	19	0	0	0	0	0	0	0	19
BBC GOB Series 2008B	41	0	0	0	0	0	0	0	41
TOTAL REVENUES:	**60**	**0**	**1,500**	**0**	**0**	**0**	**2,440**	**2,000**	**6,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	60	0	300	0	0	0	498	0	858
Construction	0	0	1,200	0	0	0	1,942	2,000	5,142
TOTAL EXPENDITURES:	**60**	**0**	**1,500**	**0**	**0**	**0**	**2,440**	**2,000**	**6,000**

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

QUALITY NEIGHBORHOOD IMPROVEMENT PROGRAM - LOCAL PARK IMPROVEMENTS **PROJECT #: 931850**

DESCRIPTION: Renovate and improve various local parks

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

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

SOUTHRIDGE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 932030**

DESCRIPTION: Construct areawide park improvements including stadium completion, building construction, aquatic center, courts, playground, vehicle and pedestrian circulation, and landscaping; construct aquatic center in future years

LOCATION: 19355 SW 114 Ave — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: Countywide

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

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $1,000,000

BIKEPATH IMPROVEMENTS ON SNAPPER CREEK TRAIL - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 932040**

DESCRIPTION: Construct surface and intersection improvements to Snapper Creek Trail from Tamiami Park to Kendall Indian Hammocks Park

LOCATION: Along SW 117 Ave from SW 16 St to SW 79 St — District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	450	50	0	0	500
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**450**	**50**	**0**	**0**	**500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	0	0	0	0	75	0	0	0	75
Construction	0	0	0	0	375	50	0	0	425
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**450**	**50**	**0**	**0**	**500**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $23,000

LOCAL PARKS - COMMISSION DISTRICT 10 - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 932050**

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

LOCATION: Various Sites — District Located: 10

Various Sites — District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	936	2,204	0	0	3,140
BBC GOB Series 2005A	521	0	0	0	0	0	0	0	521
BBC GOB Series 2008B-1	264	0	0	0	0	0	0	0	264
GOB FUNDING	0	75	0	0	0	0	0	0	75
Safe Neigh. Parks (SNP) Challenge Grants	265	0	0	0	0	0	0	0	265
TOTAL REVENUES:	**1,050**	**75**	**0**	**0**	**936**	**2,204**	**0**	**0**	**4,265**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	57	0	0	0	216	0	0	0	273
Construction	993	75	0	0	670	2,204	0	0	3,942
Project Administration	0	0	0	0	50	0	0	0	50
TOTAL EXPENDITURES:	**1,050**	**75**	**0**	**0**	**936**	**2,204**	**0**	**0**	**4,265**

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

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

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

MATHESON HAMMOCK PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 932110**

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

LOCATION: 9610 Old Cutler Rd — District Located: 7
Coral Gables — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	350	700	772	395	627	1,114	0	3,958
BBC GOB Series 2005A	2,011	0	0	0	0	0	0	0	2,011
BBC GOB Series 2008B	24	0	0	0	0	0	0	0	24
BBC GOB Series 2008B-1	7	0	0	0	0	0	0	0	7
TOTAL REVENUES:	**2,042**	**350**	**700**	**772**	**395**	**627**	**1,114**	**0**	**6,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	461	150	0	0	175	152	0	0	938
Construction	1,573	200	700	772	200	465	1,114	0	5,024
Project Administration	8	0	0	0	20	10	0	0	38
TOTAL EXPENDITURES:	**2,042**	**350**	**700**	**772**	**395**	**627**	**1,114**	**0**	**6,000**

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

HAULOVER PARK ADA ACCESSIBILITY IMPROVEMENTS **PROJECT #: 932200**

DESCRIPTION: Removal of barriers and improvement of access for park patrons
LOCATION: 10800 Collins Ave — District Located: 4
Unincorporated Miami-Dade County — District(s) Served: Countywide

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

BLACK POINT PARK ADA ACCESSIBILITY IMPROVEMENTS **PROJECT #: 932230**

DESCRIPTION: Removal of barriers and improvement of access for park patrons
LOCATION: 24775 SW 87 Ave — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: Countywide

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

CAMP MATECUMBE (BOYSTOWN) PARK ADA ACCESSIBILITY IMPROVEMENTS **PROJECT #: 932310**

DESCRIPTION: Remove ADA barriers and improve access for park patrons
LOCATION: SW 120 St and SW 137 Ave — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: Countywide

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

GREENWAYS AND TRAILS - COMMISSION DISTRICT 1 - BUILDING BETTER COMMUNITIES BOND PROGRAM (PROJ #51) **PROJECT #: 932610**

DESCRIPTION: Continue development of North Dade Greenway including Snake Creek Trail and a new bike trail on Snake Creek Bridge

LOCATION: North Miami-Dade County — District Located: 1

Various Sites — District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Other - Non County Sources	60	0	0	0	0	0	0	0	60
FDOT Funds	3,700	0	0	0	0	0	0	0	3,700
BBC GOB Financing	511	1,011	0	0	200	0	0	0	1,722
BBC GOB Series 2008B	193	0	0	0	0	0	0	0	193
BBC GOB Series 2008B-1	23	0	0	0	0	0	0	0	23
BBC GOB Series 2011A	63	0	0	0	0	0	0	0	63
TOTAL REVENUES:	**4,550**	**1,011**	**0**	**0**	**200**	**0**	**0**	**0**	**5,761**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	624	0	0	0	0	0	0	0	624
Construction	3,269	1,668	0	0	200	0	0	0	5,137
TOTAL EXPENDITURES:	**3,893**	**1,668**	**0**	**0**	**200**	**0**	**0**	**0**	**5,761**

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

MARINA CAPITAL PLAN **PROJECT #: 932660**

DESCRIPTION: Plan, develop, and construct improvements to each of the six marinas

LOCATION: Various Sites — District Located: 4, 5, 6, 7, 8, 9

Various Sites — District(s) Served: Countywide

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

HAULOVER PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 932740**

DESCRIPTION: Construct park improvements including building construction and renovation, vehicle and pedestrian circulation, beach area, development of the great lawn, landscaping, and jetty pier

LOCATION: 10801 Collins Ave — District Located: 4

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Florida Inland Navigational District	200	0	0	0	0	0	0	0	200
2008 Sunshine State Financing	7	0	0	0	0	0	0	0	7
BBC GOB Financing	2,199	753	1,535	0	605	1,415	2,986	6,000	15,493
BBC GOB Series 2005A	2,101	0	0	0	0	0	0	0	2,101
BBC GOB Series 2008B	2,054	0	0	0	0	0	0	0	2,054
BBC GOB Series 2008B-1	2,948	0	0	0	0	0	0	0	2,948
BBC GOB Series 2011A	404	0	0	0	0	0	0	0	404
Safe Neigh. Parks (SNP) Challenge Grants	65	0	0	0	0	0	0	0	65
TOTAL REVENUES:	**9,978**	**753**	**1,535**	**0**	**605**	**1,415**	**2,986**	**6,000**	**23,272**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	693	165	0	0	583	930	73	0	2,444
Construction	9,071	588	1,535	0	0	463	2,913	6,000	20,570
Construction Management	10	0	0	0	0	0	0	0	10
Project Administration	204	0	0	0	22	22	0	0	248
TOTAL EXPENDITURES:	**9,978**	**753**	**1,535**	**0**	**605**	**1,415**	**2,986**	**6,000**	**23,272**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $17,000

NARANJA PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 932790**

DESCRIPTION: Construct local park improvements including building renovations, irrigation, pool renovation and expansion, and site improvements

LOCATION: 14150 SW 264 St — District Located: 9

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	60	0	0	0	0	0	161	0	221
BBC GOB Series 2005A	5	0	0	0	0	0	0	0	5
BBC GOB Series 2008B	180	0	0	0	0	0	0	0	180
BBC GOB Series 2008B-1	981	0	0	0	0	0	0	0	981
BBC GOB Series 2011A	613	0	0	0	0	0	0	0	613
Safe Neigh. Parks (SNP) Proceeds	273	0	0	0	0	0	0	0	273
TOTAL REVENUES:	**2,112**	**0**	**0**	**0**	**0**	**0**	**161**	**0**	**2,273**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	232	0	0	0	0	0	0	0	232
Construction	1,802	0	0	0	0	0	161	0	1,963
Project Administration	78	0	0	0	0	0	0	0	78
TOTAL EXPENDITURES:	**2,112**	**0**	**0**	**0**	**0**	**0**	**161**	**0**	**2,273**

GREENWAY BRIDGES PROJECT **PROJECT #: 933030**

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

LOCATION: Various Sites — District Located: Countywide

Various Sites — District(s) Served: Countywide

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

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

COUNTRY LAKE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 933480**

DESCRIPTION: Construct local park improvements including building construction, athletic field and courts, playground, and landscaping

LOCATION: NW 195 St and NW 87 Ave — District Located: 13

Unincorporated Miami-Dade County — District(s) Served: 1, 12, 13

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

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $250,000

LOCAL PARKS - COMMISSION DISTRICT 02 - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 933490**

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

LOCATION: Various Sites — District Located: 2

Various Sites — District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	206	170	130	0	287	666	0	0	1,459
BBC GOB Series 2008B-1	235	0	0	0	0	0	0	0	235
BBC GOB Series 2011A	26	0	0	0	0	0	0	0	26
TOTAL REVENUES:	**467**	**170**	**130**	**0**	**287**	**666**	**0**	**0**	**1,720**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	22	0	0	0	185	0	0	0	207
Construction	445	170	130	0	82	666	0	0	1,493
Project Administration	0	0	0	0	20	0	0	0	20
TOTAL EXPENDITURES:	**467**	**170**	**130**	**0**	**287**	**666**	**0**	**0**	**1,720**

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

CHAPMAN FIELD PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 933530**

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

LOCATION: 13601 Old Cutler Rd, Palmetto Bay

District Located: 8

District(s) Served: Countywide

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

ZOO MIAMI - CONSTRUCTION OF PHASE V - FLORIDA EXHIBIT - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 933650**

DESCRIPTION: Construct Phase V including the Florida Exhibit

LOCATION: 12400 SW 152 St, Unincorporated Miami-Dade County

District Located: 9

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	257	10,239	16,459	11,631	0	0	0	0	38,586
BBC GOB Series 2005A	8	0	0	0	0	0	0	0	8
BBC GOB Series 2008B	784	0	0	0	0	0	0	0	784
BBC GOB Series 2008B-1	1,360	0	0	0	0	0	0	0	1,360
BBC GOB Series 2011A	1,880	0	0	0	0	0	0	0	1,880
TOTAL REVENUES:	**4,289**	**10,239**	**16,459**	**11,631**	**0**	**0**	**0**	**0**	**42,618**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	3,611	539	200	70	0	0	0	0	4,420
Construction	94	9,615	16,214	11,516	0	0	0	0	37,439
Project Administration	584	85	45	45	0	0	0	0	759
TOTAL EXPENDITURES:	**4,289**	**10,239**	**16,459**	**11,631**	**0**	**0**	**0**	**0**	**42,618**

BISCAYNE SHORES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 933730**

DESCRIPTION: Construct local park improvements including building construction, vehicle and pedestrian circulation, picnic area, landscaping, and utilities upgrades

LOCATION: NE 116 St and NE 14 Ave — District Located: 3
Unincorporated Miami-Dade County — District(s) Served: 3, 4

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	150	250	1,100	0	0	0	0	1,500
TOTAL REVENUES:	**0**	**150**	**250**	**1,100**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	0	150	100	0	0	0	0	0	250
Construction	0	0	150	1,100	0	0	0	0	1,250
TOTAL EXPENDITURES:	**0**	**150**	**250**	**1,100**	**0**	**0**	**0**	**0**	**1,500**

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

HOMESTEAD AIR RESERVE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 933780**

DESCRIPTION: Construct areawide park improvements including building construction, dog park, athletic fields and courts, playground, vehicle and pedestrian circulation, picnic areas, landscaping, and related site improvements

LOCATION: SW 268 St and SW 129 Ave — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	29	508	0	0	1,121	3,214	4,022	6,000	14,894
BBC GOB Series 2008B	13	0	0	0	0	0	0	0	13
BBC GOB Series 2008B-1	150	0	0	0	0	0	0	0	150
TOTAL REVENUES:	**192**	**508**	**0**	**0**	**1,121**	**3,214**	**4,022**	**6,000**	**15,057**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	191	25	0	0	1,011	355	0	0	1,582
Construction	1	453	0	0	110	2,839	4,002	6,000	13,405
Project Administration	0	30	0	0	0	20	20	0	70
TOTAL EXPENDITURES:	**192**	**508**	**0**	**0**	**1,121**	**3,214**	**4,022**	**6,000**	**15,057**

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

BIKEPATH IMPROVEMENTS ALONG CANALS - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 934080**

DESCRIPTION: Construct surface improvements and bikeways along the South Florida Water Management District (SFWMD) canals

LOCATION: Various Sites — District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	229	0	0	0	725	0	0	954
BBC GOB Series 2005A	37	0	0	0	0	0	0	0	37
BBC GOB Series 2008B-1	9	0	0	0	0	0	0	0	9
TOTAL REVENUES:	**46**	**229**	**0**	**0**	**0**	**725**	**0**	**0**	**1,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	37	0	0	0	0	120	0	0	157
Construction	0	229	0	0	0	605	0	0	834
Project Administration	9	0	0	0	0	0	0	0	9
TOTAL EXPENDITURES:	**46**	**229**	**0**	**0**	**0**	**725**	**0**	**0**	**1,000**

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

NORTH TRAIL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 934610**

DESCRIPTION: Construct local park improvements including picnic areas, athletic fields and courts, pedestrian circulation, and landscaping

LOCATION: NW 8 St and NW 127 Ave — District Located: 12

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	871	200	164	0	0	0	0	0	1,235
BBC GOB Series 2011A	524	0	0	0	0	0	0	0	524
TOTAL REVENUES:	**1,395**	**200**	**164**	**0**	**0**	**0**	**0**	**0**	**1,759**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	1,395	200	164	0	0	0	0	0	1,759
TOTAL EXPENDITURES:	**1,395**	**200**	**164**	**0**	**0**	**0**	**0**	**0**	**1,759**

COLONIAL DRIVE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 934630**

DESCRIPTION: Construct park improvements including building renovations, athletic field upgrades, irrigation upgrades, and playground

LOCATION: 10750 SW 156 Terr — District Located: 9

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	5	100	75	0	614	0	0	0	794
BBC GOB Series 2005A	315	0	0	0	0	0	0	0	315
BBC GOB Series 2008B	170	0	0	0	0	0	0	0	170
BBC GOB Series 2008B-1	46	0	0	0	0	0	0	0	46
TOTAL REVENUES:	**536**	**100**	**75**	**0**	**614**	**0**	**0**	**0**	**1,325**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	85	20	0	0	104	0	0	0	209
Construction	451	80	75	0	510	0	0	0	1,116
TOTAL EXPENDITURES:	**536**	**100**	**75**	**0**	**614**	**0**	**0**	**0**	**1,325**

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

NORTH SHORECREST AND MILITARY TRAIL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 934640**

DESCRIPTION: Construct park improvements including shelter, exercise station, pedestrian circulation, natural areas, and landscaping

LOCATION: 801 NE 88 St — District Located: 3

Unincorporated Miami-Dade County — District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	390	110	0	0	0	0	0	500
TOTAL REVENUES:	**0**	**390**	**110**	**0**	**0**	**0**	**0**	**0**	**500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	0	50	0	0	0	0	0	0	50
Construction	0	340	110	0	0	0	0	0	450
TOTAL EXPENDITURES:	**0**	**390**	**110**	**0**	**0**	**0**	**0**	**0**	**500**

LAGO MAR PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 934730**

DESCRIPTION: Construct local park improvements including building renovations, irrigation, pool renovation and expansion, and site improvements

LOCATION: SW 162 Ave and SW 80 St — District Located: 11

Unincorporated Miami-Dade County — District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	9	0	0	0	0	686	0	0	695
BBC GOB Series 2005A	45	0	0	0	0	0	0	0	45
BBC GOB Series 2008B	62	0	0	0	0	0	0	0	62
BBC GOB Series 2008B-1	7	0	0	0	0	0	0	0	7
BBC GOB Series 2011A	191	0	0	0	0	0	0	0	191
TOTAL REVENUES:	**314**	**0**	**0**	**0**	**0**	**686**	**0**	**0**	**1,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	71	0	0	0	0	0	0	0	71
Construction	200	0	0	0	0	686	0	0	886
Project Administration	43	0	0	0	0	0	0	0	43
TOTAL EXPENDITURES:	**314**	**0**	**0**	**0**	**0**	**686**	**0**	**0**	**1,000**

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

CAMP OWAISSA BAUER - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 934860**

DESCRIPTION: Construct areawide park improvements including building renovation, pedestrian circulation, trails, and landscaping

LOCATION: 17001 SW 264 St — District Located: 8

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	203	0	0	0	203
BBC GOB Series 2005A	312	0	0	0	0	0	0	0	312
BBC GOB Series 2008B	388	0	0	0	0	0	0	0	388
BBC GOB Series 2008B-1	97	0	0	0	0	0	0	0	97
TOTAL REVENUES:	**797**	**0**	**0**	**0**	**203**	**0**	**0**	**0**	**1,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	6	0	0	0	30	0	0	0	36
Construction	791	0	0	0	173	0	0	0	964
TOTAL EXPENDITURES:	**797**	**0**	**0**	**0**	**203**	**0**	**0**	**0**	**1,000**

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

TAMIAMI PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 935000**

DESCRIPTION: Construct areawide park improvements including building upgrades, athletic fields and courts, vehicle and pedestrian circulation, aquatic center, landscaping, and utilities

LOCATION: 11201 SW 24 St — District Located: 11

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

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

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

JEFFERSON REAVES SR. PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 935270**

DESCRIPTION: Construct local park improvements including courts and picnic areas
LOCATION: 3100 NW 50 St — District Located: 3
Unincorporated Miami-Dade County — District(s) Served: 3

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

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

NEW HAITIAN COMMUNITY CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 935350**

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

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

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

POOL CAPITAL IMPROVEMENTS - SAFE NEIGHBORHOOD PARKS (SNP) **PROJECT #: 935380**

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

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

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

LARRY AND PENNY THOMPSON PARK ADA ACCESSIBILITY IMPROVEMENTS **PROJECT #: 935470**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 12451 SW 184 St — District Located: 9

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

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

OAK GROVE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 935510**

DESCRIPTION: Construct local park improvements including restroom renovation, playground, picnic area, pedestrian circulation improvements, and landscaping

LOCATION: 690 NE 159 St — District Located: 2

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	175	0	0	0	175
BBC GOB Series 2008B	32	0	0	0	0	0	0	0	32
BBC GOB Series 2008B-1	411	0	0	0	0	0	0	0	411
TOTAL REVENUES:	**443**	**0**	**0**	**0**	**175**	**0**	**0**	**0**	**618**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	13	0	0	0	0	0	0	0	13
Construction	406	0	0	0	175	0	0	0	581
Project Administration	2	0	0	0	0	0	0	0	2
Project Contingency	22	0	0	0	0	0	0	0	22
TOTAL EXPENDITURES:	**443**	**0**	**0**	**0**	**175**	**0**	**0**	**0**	**618**

MEDSOUTH PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 935660**

DESCRIPTION: Construct park improvements including courts, playground, vehicle and pedestrian circulation, picnic areas, exercise station, and landscaping

LOCATION: SW 280 St and SW 130 Ave — District Located: 9

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

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

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

ROYAL COLONIAL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 935850**

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

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

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

AMELIA EARHART PARK ADA ACCESSIBILITY IMPROVEMENTS **PROJECT #: 935930**

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

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

ZOO MIAMI - CONSTRUCTION OF PHASE III ZOOWIDE IMPROVEMENTS AND ENTRY - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 936010**

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

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

OLYMPIC PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 936040**

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

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

EDEN LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 936230**

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

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

WEST PERRINE SENIOR CITIZEN CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 936310**

DESCRIPTION: Renovate, upgrade, or expand the existing West Perrine Senior Center
LOCATION: SW 102 Ave and SW 172 St — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	75	415	0	0	0	0	0	490
BBC GOB Series 2008B-1	10	0	0	0	0	0	0	0	10
TOTAL REVENUES:	**10**	**75**	**415**	**0**	**0**	**0**	**0**	**0**	**500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	10	72	0	0	0	0	0	0	82
Construction	0	3	415	0	0	0	0	0	418
TOTAL EXPENDITURES:	**10**	**75**	**415**	**0**	**0**	**0**	**0**	**0**	**500**

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

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

GREYNOLDS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936600

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

LOCATION: 17530 W Dixie Hwy — District Located: 4

North Miami Beach — District(s) Served: Countywide

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

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 — District Located: 8

Various Sites — District(s) Served: Countywide

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

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

KENDALL SOCCER PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 936860**

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

LOCATION: SW 127 Ave and SW 80 St — District Located: 10

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	72	0	0	0	850	0	0	0	922
BBC GOB Series 2005A	200	0	0	0	0	0	0	0	200
BBC GOB Series 2008B	2,853	0	0	0	0	0	0	0	2,853
BBC GOB Series 2008B-1	25	0	0	0	0	0	0	0	25
TOTAL REVENUES:	**3,150**	**0**	**0**	**0**	**850**	**0**	**0**	**0**	**4,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	200	0	0	0	97	0	0	0	297
Construction	2,854	0	0	0	747	0	0	0	3,601
Project Administration	25	0	0	0	6	0	0	0	31
Project Contingency	71	0	0	0	0	0	0	0	71
TOTAL EXPENDITURES:	**3,150**	**0**	**0**	**0**	**850**	**0**	**0**	**0**	**4,000**

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

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 — District Located: 1
Unincorporated Miami-Dade County — District(s) Served: Countywide

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

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

GLORIA FLOYD AREA - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936910

DESCRIPTION: Construct park improvements to existing local parks including renovations and upgrades

LOCATION: SW 126 St and SW 109 Ave — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	250	0	0	0	250
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**250**	**0**	**0**	**0**	**250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	0	0	0	0	42	0	0	0	42
Construction	0	0	0	0	208	0	0	0	208
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**250**	**0**	**0**	**0**	**250**

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

BIKEPATH ON SNAKE CREEK BRIDGE - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936990

DESCRIPTION: Construct a pedestrian bridge over Interstate I-95, South Florida Reception Center, and Snake Creek Canal

LOCATION: I-95 at Snake Creek Canal — District Located: 1, 4
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	500	0	360	0	860
BBC GOB Series 2008B	3	0	0	0	0	0	0	0	3
BBC GOB Series 2008B-1	137	0	0	0	0	0	0	0	137
TOTAL REVENUES:	**140**	**0**	**0**	**0**	**500**	**0**	**360**	**0**	**1,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	140	0	0	0	30	0	0	0	170
Construction	0	0	0	0	470	0	360	0	830
TOTAL EXPENDITURES:	**140**	**0**	**0**	**0**	**500**	**0**	**360**	**0**	**1,000**

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

CAMP MATECUMBE (BOYSTOWN) - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 937010**

DESCRIPTION: Construct areawide park improvements including building demolition, renovations, and construction, playground, athletic fields and courts, vehicle and pedestrian circulation, landscaping, and utilities upgrades

LOCATION: SW 120 St and SW 137 Ave — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: Countywide

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

HOMESTEAD BAYFRONT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 937020**

DESCRIPTION: Construct areawide park improvements including building construction and renovation, pool improvements, enhanced picnic areas, vehicular and pedestrian circulation, and landscaping

LOCATION: 9698 N Canal Dr — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Recreation Development Assist. Prog.	136	0	0	0	0	0	0	0	136
BBC GOB Financing	164	0	0	0	0	0	161	0	325
BBC GOB Series 2005A	324	0	0	0	0	0	0	0	324
BBC GOB Series 2008B	97	0	0	0	0	0	0	0	97
BBC GOB Series 2008B-1	2,466	0	0	0	0	0	0	0	2,466
BBC GOB Series 2011A	788	0	0	0	0	0	0	0	788
TOTAL REVENUES:	**3,975**	**0**	**0**	**0**	**0**	**0**	**161**	**0**	**4,136**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	372	0	0	0	0	0	16	0	388
Construction	3,393	0	0	0	0	0	145	0	3,538
Project Administration	210	0	0	0	0	0	0	0	210
TOTAL EXPENDITURES:	**3,975**	**0**	**0**	**0**	**0**	**0**	**161**	**0**	**4,136**

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

TROPICAL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 937040**

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

LOCATION: 7900 SW 40 St — District Located: 10

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	6,208	2,268	400	100	1,945	1,245	532	0	12,698
BBC GOB Series 2005A	963	0	0	0	0	0	0	0	963
BBC GOB Series 2008B	816	0	0	0	0	0	0	0	816
BBC GOB Series 2008B-1	263	0	0	0	0	0	0	0	263
BBC GOB Series 2011A	260	0	0	0	0	0	0	0	260
TOTAL REVENUES:	**8,510**	**2,268**	**400**	**100**	**1,945**	**1,245**	**532**	**0**	**15,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	1,224	0	185	35	195	0	0	0	1,639
Construction	7,046	2,268	200	60	1,750	1,245	532	0	13,101
Project Administration	240	0	15	5	0	0	0	0	260
TOTAL EXPENDITURES:	**8,510**	**2,268**	**400**	**100**	**1,945**	**1,245**	**532**	**0**	**15,000**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $32,000

LARRY AND PENNY THOMPSON PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 937120**

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

LOCATION: 12451 SW 184 St — District Located: 9

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	245	350	2,922	2,921	0	0	0	0	6,438
BBC GOB Series 2005A	141	0	0	0	0	0	0	0	141
BBC GOB Series 2008B	16	0	0	0	0	0	0	0	16
BBC GOB Series 2008B-1	5	0	0	0	0	0	0	0	5
TOTAL REVENUES:	**407**	**350**	**2,922**	**2,921**	**0**	**0**	**0**	**0**	**6,600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	44	350	35	0	0	0	0	0	429
Construction	356	0	2,887	2,921	0	0	0	0	6,164
Project Administration	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	**407**	**350**	**2,922**	**2,921**	**0**	**0**	**0**	**0**	**6,600**

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

GREENWAYS AND TRAILS - COMMISSION DISTRICT 9 - BUILDING BETTER COMMUNITIES BOND PROGRAM (PROJ #51) **PROJECT #: 937230**

DESCRIPTION: Continue development of South Dade Greenway including Biscayne Trail Segments C and D

LOCATION: West Miami-Dade County — District Located: 9

Various Sites — District(s) Served: Countywide

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

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of $82,000

MATHESON HAMMOCK PARK ADA ACCESSIBILITY IMPROVEMENTS **PROJECT #: 937340**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 9610 Old Cutler Rd — District Located: 7

Coral Gables — District(s) Served: Countywide

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

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 — District Located: 8
Palmetto Bay — District(s) Served: Countywide

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

LOCAL PARKS - COMMISSION DISTRICT 11 - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 937700**

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

LOCATION: Various Sites — District Located: 11
Various Sites — District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	15	210	1,059	1,289	0	0	0	0	2,573
BBC GOB Series 2005A	200	0	0	0	0	0	0	0	200
BBC GOB Series 2008B	284	0	0	0	0	0	0	0	284
BBC GOB Series 2008B-1	384	0	0	0	0	0	0	0	384
BBC GOB Series 2011A	6	0	0	0	0	0	0	0	6
GOB FUNDING	53	0	0	0	0	0	0	0	53
Safe Neigh. Parks (SNP) Challenge Grants	192	0	0	0	0	0	0	0	192
TOTAL REVENUES:	**1,134**	**210**	**1,059**	**1,289**	**0**	**0**	**0**	**0**	**3,692**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	48	210	94	0	0	0	0	0	352
Construction	1,086	0	965	1,289	0	0	0	0	3,340
TOTAL EXPENDITURES:	**1,134**	**210**	**1,059**	**1,289**	**0**	**0**	**0**	**0**	**3,692**

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

MATHESON SETTLEMENT - CRANDON PARK **PROJECT #: 937890**

DESCRIPTION: Payment of settlement between Miami Dade County and Bruce C. Matheson Crandon Master Plan Improvement Fund

LOCATION: 4000 Crandon Blvd — District Located: 7

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	1,500	500	500	500	500	0	0	0	3,500
TOTAL REVENUES:	**1,500**	**500**	**500**	**500**	**500**	**0**	**0**	**0**	**3,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	300	100	100	100	100	0	0	0	700
Construction	1,200	400	400	400	400	0	0	0	2,800
TOTAL EXPENDITURES:	**1,500**	**500**	**500**	**500**	**500**	**0**	**0**	**0**	**3,500**

QUALITY NEIGHBORHOOD IMPROVEMENT PROGRAM V - LOCAL PARK IMPROVEMENTS **PROJECT #: 938040**

DESCRIPTION: Renovate and improve various local parks

LOCATION: Unincorporated Miami-Dade County — District Located: Unincorporated Municipal Service Area

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
QNIP V UMSA Bond Proceeds	2,440	0	0	0	0	0	0	0	2,440
TOTAL REVENUES:	**2,440**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,440**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Land/Building Acquisition	10	290	0	0	0	0	0	0	300
Planning and Design	51	28	0	0	0	0	0	0	79
Construction	1,503	558	0	0	0	0	0	0	2,061
TOTAL EXPENDITURES:	**1,564**	**876**	**0**	**0**	**0**	**0**	**0**	**0**	**2,440**

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

RIVER OF GRASS GREENWAY **PROJECT #: 938200**

DESCRIPTION: Construct an 80-mile multi-purpose greenway along the US-41 (Tamiami Trail) corridor from Krome Avenue in Miami to Highway 92 in Naples connecting multiple State and National parks and preserves

LOCATION: Various Sites — District Located: 11, 12

Various Sites — District(s) Served: Countywide

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

SERGEANT JOSEPH DELANCY PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 938340**

DESCRIPTION: Construct local park improvements including pool renovation, expansion, and irrigation

LOCATION: 14450 Boggs Dr — District Located: 9

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	762	0	0	0	500	0	0	0	1,262
BBC GOB Series 2005A	221	0	0	0	0	0	0	0	221
BBC GOB Series 2008B	126	0	0	0	0	0	0	0	126
BBC GOB Series 2008B-1	623	0	0	0	0	0	0	0	623
BBC GOB Series 2011A	268	0	0	0	0	0	0	0	268
Safe Neigh. Parks (SNP) Proceeds	1,115	0	0	0	0	0	0	0	1,115
TOTAL REVENUES:	**3,115**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**3,615**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	250	0	0	0	0	0	0	0	250
Construction	2,788	0	0	0	500	0	0	0	3,288
Project Administration	77	0	0	0	0	0	0	0	77
TOTAL EXPENDITURES:	**3,115**	**0**	**0**	**0**	**500**	**0**	**0**	**0**	**3,615**

HAULOVER BEACH ADA PARKING ACCESSIBILITY **PROJECT #: 938520**

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

LOCATION: 10800 Collins Ave — District Located: 4

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

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

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

LOCAL PARKS - COMMISSION DISTRICT 04 - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 938550**

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

LOCATION: Various Sites — District Located: 4

Various Sites — District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	223	0	0	0	223
BBC GOB Series 2005A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2008B	102	0	0	0	0	0	0	0	102
TOTAL REVENUES:	**104**	**0**	**0**	**0**	**223**	**0**	**0**	**0**	**327**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	2	0	0	0	38	0	0	0	40
Construction	102	0	0	0	178	0	0	0	280
Project Administration	0	0	0	0	7	0	0	0	7
TOTAL EXPENDITURES:	**104**	**0**	**0**	**0**	**223**	**0**	**0**	**0**	**327**

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

SHARMAN PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 938680**

DESCRIPTION: Construct park improvements including the development of a general plan, renovation of facilities, and irrigation

LOCATION: SW 219 St and SW 123 Ave — District Located: 9

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	400	200	0	0	0	0	0	600
TOTAL REVENUES:	**0**	**400**	**200**	**0**	**0**	**0**	**0**	**0**	**600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	0	62	0	0	0	0	0	0	62
Construction	0	338	200	0	0	0	0	0	538
TOTAL EXPENDITURES:	**0**	**400**	**200**	**0**	**0**	**0**	**0**	**0**	**600**

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

CAMPGROUND RESERVATION SYSTEM **PROJECT #: 938780**

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

LOCATION: 275 NW 2nd St — District Located: 5

City of Miami — District(s) Served: Countywide

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

COUNTRY VILLAGE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 938840

DESCRIPTION: Construct park improvements including athletic fields, courts, and pedestrian circulation

LOCATION: 6550 NW 188 Terr — District Located: 1

Unincorporated Miami-Dade County — District(s) Served: 1, 2, 13

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	19	0	0	0	0	156	0	0	175
BBC GOB Series 2005A	85	0	0	0	0	0	0	0	85
BBC GOB Series 2008B	1,018	0	0	0	0	0	0	0	1,018
BBC GOB Series 2008B-1	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	**1,422**	**0**	**0**	**0**	**0**	**156**	**0**	**0**	**1,578**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	104	0	0	0	0	0	0	0	104
Construction	1,312	0	0	0	0	156	0	0	1,468
Project Administration	6	0	0	0	0	0	0	0	6
TOTAL EXPENDITURES:	**1,422**	**0**	**0**	**0**	**0**	**156**	**0**	**0**	**1,578**

ARCOLA LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 938870

DESCRIPTION: Construct a new one story senior center building, outdoor aquatic pool, vehicular and pedestrian circulation, parking, and landscaping irrigation

LOCATION: 1301 NW 83 St — District Located: 2

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	2,565	1,830	236	0	0	0	0	0	4,631
BBC GOB Interest	300	0	0	0	0	0	0	0	300
BBC GOB Series 2005A	209	0	0	0	0	0	0	0	209
BBC GOB Series 2008B	176	0	0	0	0	0	0	0	176
BBC GOB Series 2008B-1	119	0	0	0	0	0	0	0	119
BBC GOB Series 2011A	865	0	0	0	0	0	0	0	865
TOTAL REVENUES:	**4,234**	**1,830**	**236**	**0**	**0**	**0**	**0**	**0**	**6,300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	377	0	0	0	0	0	0	0	377
Construction	3,739	1,830	236	0	0	0	0	0	5,805
Project Administration	118	0	0	0	0	0	0	0	118
TOTAL EXPENDITURES:	**4,234**	**1,830**	**236**	**0**	**0**	**0**	**0**	**0**	**6,300**

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

TROPICAL PARK ADA ACCESSIBILITY IMPROVEMENTS **PROJECT #: 939000**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 7900 SW 40 St — District Located: 10

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

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

CRANDON PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 939060**

DESCRIPTION: Construct improvements including master plan requirements, building construction and renovation, tennis center renovation, cart pathways, landscaping, vehicle and pedestrian circulation, beach area, amusement area, landscaping, natural area restoration, utilities, and marina enhancements

LOCATION: 4000 Crandon Blvd — District Located: 7

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

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

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

LUDLAM BIKEPATH - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 939080**

DESCRIPTION: Provide funding for right-of-way acquisition and development of path along former Florida East Coast (FEC) Railroad

LOCATION: FEC railroad from Dadeland North to NW 12 St — District Located: 6, 7

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

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

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

REDLAND FRUIT AND SPICE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 939650**

DESCRIPTION: Construct areawide park improvements including the lake, pergola, pedestrian and vehicle circulation, teahouse, and landscaping

LOCATION: 24801 SW 187 Ave — District Located: 8

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

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

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

BEACH MAINTENANCE FACILITY - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 939730**

DESCRIPTION: Renovate or replace areawide beach maintenance facility at North Shore Open Space Park

LOCATION: Vicinity of 76 St and Collins Ave — District Located: 4

Miami Beach — District(s) Served: Countywide

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

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	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	0	350	0	0	0	0	0	0	350
TOTAL REVENUES:	**0**	**350**	**0**	**0**	**0**	**0**	**0**	**0**	**350**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	0	350	0	0	0	0	0	0	350
TOTAL EXPENDITURES:	**0**	**350**	**0**	**0**	**0**	**0**	**0**	**0**	**350**

AMELIA EARHART PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 9310040**

DESCRIPTION: Construct park improvements including completion of sports complex, mountain biking course, recreation facility and area, vehicle and pedestrian circulation, utility upgrades, and landscaping

LOCATION: 11900 NW 42 Ave — District Located: 13

Hialeah — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	343	2,645	650	3,309	0	100	2,572	12,558	22,177
BBC GOB Series 2005A	198	0	0	0	0	0	0	0	198
BBC GOB Series 2008B	91	0	0	0	0	0	0	0	91
BBC GOB Series 2008B-1	451	0	0	0	0	0	0	0	451
BBC GOB Series 2011A	83	0	0	0	0	0	0	0	83
TOTAL REVENUES:	**1,166**	**2,645**	**650**	**3,309**	**0**	**100**	**2,572**	**12,558**	**23,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	627	0	0	0	0	80	1,080	0	1,787
Construction	84	2,873	650	3,309	0	0	1,412	12,558	20,886
Project Administration	227	0	0	0	0	20	80	0	327
TOTAL EXPENDITURES:	**938**	**2,873**	**650**	**3,309**	**0**	**100**	**2,572**	**12,558**	**23,000**

CRANDON PARK ADA ACCESSIBILITY IMPROVEMENTS **PROJECT #: 9310080**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 4000 Crandon Blvd — District Located: 7

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

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

BRIAR BAY PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 9310200**

DESCRIPTION: Renovate, upgrade, and make improvements to local park

LOCATION: SW 128 St and SW 90 Ave — District Located: 8

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	68	0	0	0	68
BBC GOB Series 2008B	30	0	0	0	0	0	0	0	30
BBC GOB Series 2008B-1	152	0	0	0	0	0	0	0	152
TOTAL REVENUES:	**182**	**0**	**0**	**0**	**68**	**0**	**0**	**0**	**250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	5	0	0	0	0	0	0	0	5
Construction	139	0	0	0	68	0	0	0	207
Project Administration	38	0	0	0	0	0	0	0	38
TOTAL EXPENDITURES:	**182**	**0**	**0**	**0**	**68**	**0**	**0**	**0**	**250**

LOCAL PARKS - COMMISSION DISTRICT 13 - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 9310370**

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

LOCATION: Various Sites — District Located: 13

Various Sites — District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	8	250	0	0	0	425	0	0	683
BBC GOB Series 2005A	468	0	0	0	0	0	0	0	468
BBC GOB Series 2008B	46	0	0	0	0	0	0	0	46
BBC GOB Series 2008B-1	86	0	0	0	0	0	0	0	86
TOTAL REVENUES:	**608**	**250**	**0**	**0**	**0**	**425**	**0**	**0**	**1,283**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	462	0	0	0	0	44	0	0	506
Construction	138	250	0	0	0	381	0	0	769
Project Contingency	8	0	0	0	0	0	0	0	8
TOTAL EXPENDITURES:	**608**	**250**	**0**	**0**	**0**	**425**	**0**	**0**	**1,283**

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 — District Located: 11
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	39	146	3,070	1,200	0	0	0	0	4,455
BBC GOB Series 2005A	61	0	0	0	0	0	0	0	61
BBC GOB Series 2008B	87	0	0	0	0	0	0	0	87
BBC GOB Series 2008B-1	395	0	0	0	0	0	0	0	395
BBC GOB Series 2011A	2	0	0	0	0	0	0	0	2
TOTAL REVENUES:	**584**	**146**	**3,070**	**1,200**	**0**	**0**	**0**	**0**	**5,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	454	64	0	0	0	0	0	0	518
Construction	0	60	3,050	1,200	0	0	0	0	4,310
Project Administration	130	22	20	0	0	0	0	0	172
TOTAL EXPENDITURES:	**584**	**146**	**3,070**	**1,200**	**0**	**0**	**0**	**0**	**5,000**

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

GREYNOLDS PARK ADA ACCESSIBILITY IMPROVEMENTS **PROJECT #: 9310810**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 17530 W Dixie Hwy — District Located: 4
North Miami Beach — District(s) Served: Countywide

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

LEISURE LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 9310840**

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
BBC GOB Financing	0	270	958	0	0	0	0	0	1,228
BBC GOB Series 2008B	35	0	0	0	0	0	0	0	35
BBC GOB Series 2008B-1	12	0	0	0	0	0	0	0	12
TOTAL REVENUES:	**47**	**270**	**958**	**0**	**0**	**0**	**0**	**0**	**1,275**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Planning and Design	41	0	0	0	0	0	0	0	41
Construction	3	270	958	0	0	0	0	0	1,231
Project Administration	3	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	**47**	**270**	**958**	**0**	**0**	**0**	**0**	**0**	**1,275**

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

TRAIL GLADES RANGE - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 9310910**

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

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
S. Fl. Water Mgmt. District Grant	158	0	0	0	0	0	0	0	158
BBC GOB Financing	1,704	482	448	940	0	0	0	0	3,574
BBC GOB Interest	1,100	0	0	0	0	0	0	0	1,100
BBC GOB Series 2005A	2,081	0	0	0	0	0	0	0	2,081
BBC GOB Series 2008B	499	0	0	0	0	0	0	0	499
BBC GOB Series 2008B-1	1,383	0	0	0	0	0	0	0	1,383
BBC GOB Series 2011A	463	0	0	0	0	0	0	0	463
Other - County Bonds/Debt	0	0	0	2,000	0	0	0	0	2,000
TOTAL REVENUES:	**7,388**	**482**	**448**	**2,940**	**0**	**0**	**0**	**0**	**11,258**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Land/Building Acquisition	1,454	0	0	0	0	0	0	0	1,454
Planning and Design	1,049	0	0	0	0	0	0	0	1,049
Construction	3,810	1,158	448	2,940	0	0	0	0	8,356
Project Administration	399	0	0	0	0	0	0	0	399
TOTAL EXPENDITURES:	**6,712**	**1,158**	**448**	**2,940**	**0**	**0**	**0**	**0**	**11,258**

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

PARK BENEFIT DISTRICT (PBD) NO. 3 LOCAL PARK DEVELOPMENT **PROJECT #: 9340281**

DESCRIPTION: Acquire and develop park land within PBD 3
LOCATION: Park Benefit District 3 District Located: 8, 9
Unincorporated Miami-Dade County District(s) Served: 8, 9

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

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

PARK BENEFIT DISTRICT (PBD) NO. 1 LOCAL PARK DEVELOPMENT **PROJECT #: 9340351**

DESCRIPTION: Acquire and develop park land within PBD 1
LOCATION: Park Benefit District 1 District Located: 1, 2, 3, 4, 5, 6, 10, 12, 13
Unincorporated Miami-Dade County District(s) Served: 1, 2, 3, 4, 5, 6, 10, 12, 13

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

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

PARK BENEFIT DISTRICT (PBD) NO. 2 LOCAL PARK DEVELOPMENT **PROJECT #: 9340361**

DESCRIPTION: Acquire and develop park land within PBD 2
LOCATION: Park Benefit District 2 District Located: 5, 6, 7, 8, 9, 10, 11
Unincorporated Miami-Dade County District(s) Served: 5, 6, 7, 8, 9, 10, 11

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

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

BOATING-RELATED IMPROVEMENTS **PROJECT #: 9341501**

DESCRIPTION: Improve boating-related facilities and waterways by providing recreational channel marking and removal of derelict vessels

LOCATION: Various Sites — District Located: Countywide

Various Sites — District(s) Served: Countywide

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

QUALITY NEIGHBORHOOD IMPROVEMENT PROGRAM II - LOCAL PARK IMPROVEMENTS **PROJECT #: 93410300**

DESCRIPTION: Renovate and improve various local parks

LOCATION: Unincorporated Miami-Dade County — District Located: Unincorporated Municipal Service Area

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

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

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

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

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

UNFUNDED CAPITAL PROJECTS (cont'd)

(dollars in thousands)

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

UNFUNDED CAPITAL PROJECTS (cont'd)

(dollars in thousands)

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

Vizcaya Museum and Gardens

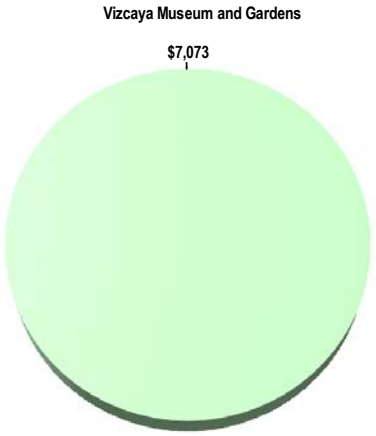
Vizcaya Museum and Gardens (Vizcaya) is a National Historic Landmark that enriches the life of Miami-Dade residents and visitors by providing public access to, and educational opportunities surrounding, unique historic architecture, gardens and environmental resources, and a rich collection of artwork.

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

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

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

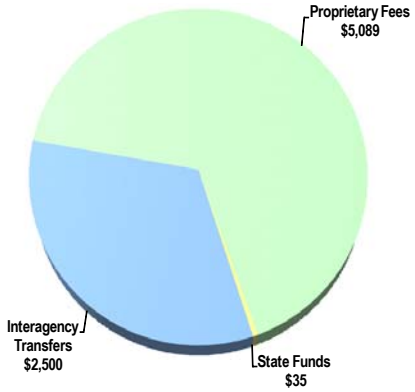


TABLE OF ORGANIZATION

DIRECTOR

- Establishes and implements departmental policy in conjunction with Vizcaya Museum and Gardens Trust (VMGT); provides management direction and administration to museum operations

FY12-13	FY 13-14
3	3

FINANCE AND ADMINISTRATION

- Manages financial, budgetary, and procurement activities; manages gardens and grounds maintenance and security services

FY 12-13	FY 13-14
24	30

LEARNING

- Oversees interpretive efforts for the public including developing and coordinating programs, materials and tours for visitors of all ages; recruiting, training, and managing volunteer guides and school program guides; and developing collaborative partnerships with other County and local organizations

FY 12-13	FY 13-14
3	5

ADVANCEMENT

- Responsible for Museum-sponsored fundraising efforts; works closely with staff, volunteers, and the Vizcayans; manages the Museum's marketing and facilities rental programs

FY 12-13	FY 13-14
4	8

COLLECTIONS & CURATORIAL AFFAIRS

- Responsible for care and restoration of historic art collections and architectural features in buildings and on grounds; manages and tracks collections inventory; oversees research and display of art collections; manages and maintains historic archives; oversees Contemporary Arts Project installations

FY 12-13	FY 13-14
4	6

FACILITIES

- Coordinates and provides oversight over all facility construction and renovation projects; provides day-to-day oversight over general facility maintenance operations including repairs, custodial maintenance and logistical support; addresses historic preservation and architectural restoration needs

FY 12-13	FY 13-14
10	12

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
Fees and Charges	3,275	3,428	3,267	4,117
Carryover	840	824	409	851
Donations	94	63	80	80
Interest Income	1	1	0	1
Miscellaneous Revenues	45	41	43	40
State Grants	7	22	40	35
Federal Grants	4	0	0	0
Interagency Transfers	282	6	0	0
Convention Development Tax	981	1,121	1,656	2,500
Total Revenues	5,529	5,506	5,495	7,624
Operating Expenditures Summary				
Salary	2,643	2,600	2,635	3,215
Fringe Benefits	895	837	804	1,259
Court Costs	0	0	4	4
Contractual Services	337	513	514	792
Other Operating	645	676	1,246	1,175
Charges for County Services	159	224	292	328
Grants to Outside Organizations	0	0	0	0
Capital	16	21	0	300
Total Operating Expenditures	4,695	4,871	5,495	7,073
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	551
Total Non-Operating Expenditures	0	0	0	551

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

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

PROPOSED FEE ADJUSTMENTS FOR SERVICES

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

DIVISION: VIZCAYA MUSEUM AND GARDENS

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

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

Strategic Objectives - Measures

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

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

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

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

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

• RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests								
Objectives	**Measures**			**FY 10-11**	**FY 11-12**	**FY 12-13**	**FY 12-13**	**FY 13-14**
				Actual	**Actual**	**Budget**	**Projection**	**Target**
Enhance care of Vizcaya's unique historic collections	Historical presentations and/or publications	OP	↔	14	14	12	12	12

• RC3-2: Strengthen and conserve local historic and cultural resources and collections								
Objectives	**Measures**			**FY 10-11**	**FY 11-12**	**FY 12-13**	**FY 12-13**	**FY 13-14**
				Actual	**Actual**	**Budget**	**Projection**	**Target**
Enhance fundraising and other advancement initiatives to meet museum needs	Grants and donations obtained through the Vizcayans (in thousands)	OC	↑	$645	$1,364	$485	$485	$500
	Funding proposals and applications developed	OP	↔	32	30	26	26	26

ADDITIONAL INFORMATION

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

Department Operational Unmet Needs

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
FEMA Hazard Mitigation Grant	1,403	0	0	0	0	0	0	0	1,403
Save America's Treasures Grant	300	0	0	0	0	0	0	0	300
BBC GOB Financing	1,335	2,990	10,777	7,325	0	0	0	0	22,427
BBC GOB Series 2005A	343	0	0	0	0	0	0	0	343
BBC GOB Series 2008B	566	0	0	0	0	0	0	0	566
BBC GOB Series 2008B-1	1,405	0	0	0	0	0	0	0	1,405
BBC GOB Series 2011A	4,255	0	0	0	0	0	0	0	4,255
Donations	400	0	0	0	0	0	0	0	400
Total:	10,007	2,990	10,777	7,325	0	0	0	0	31,099
Expenditures									
Strategic Area: Recreation And Culture									
Vizcaya Facility Improvements	9,990	3,007	10,777	7,325	0	0	0	0	31,099
Total:	9,990	3,007	10,777	7,325	0	0	0	0	31,099

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

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

FUNDED CAPITAL PROJECTS
(dollars in thousands)

RESTORATION AND ENHANCEMENT TO VIZCAYA MUSEUM AND GARDENS - MISCELLANEOUS PROJECTS - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 1705950**

DESCRIPTION: Restore and enhance the main house, garden, and village (miscellaneous GOB projects)
LOCATION: 3251 S Miami Ave — District Located: 7
City of Miami — District(s) Served: Countywide

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

RESTORATION AND ENHANCEMENT TO VIZCAYA MUSEUM AND GARDENS - PHASE II, III AND IV (SCHEMATIC) PROJECTS - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 1709910**

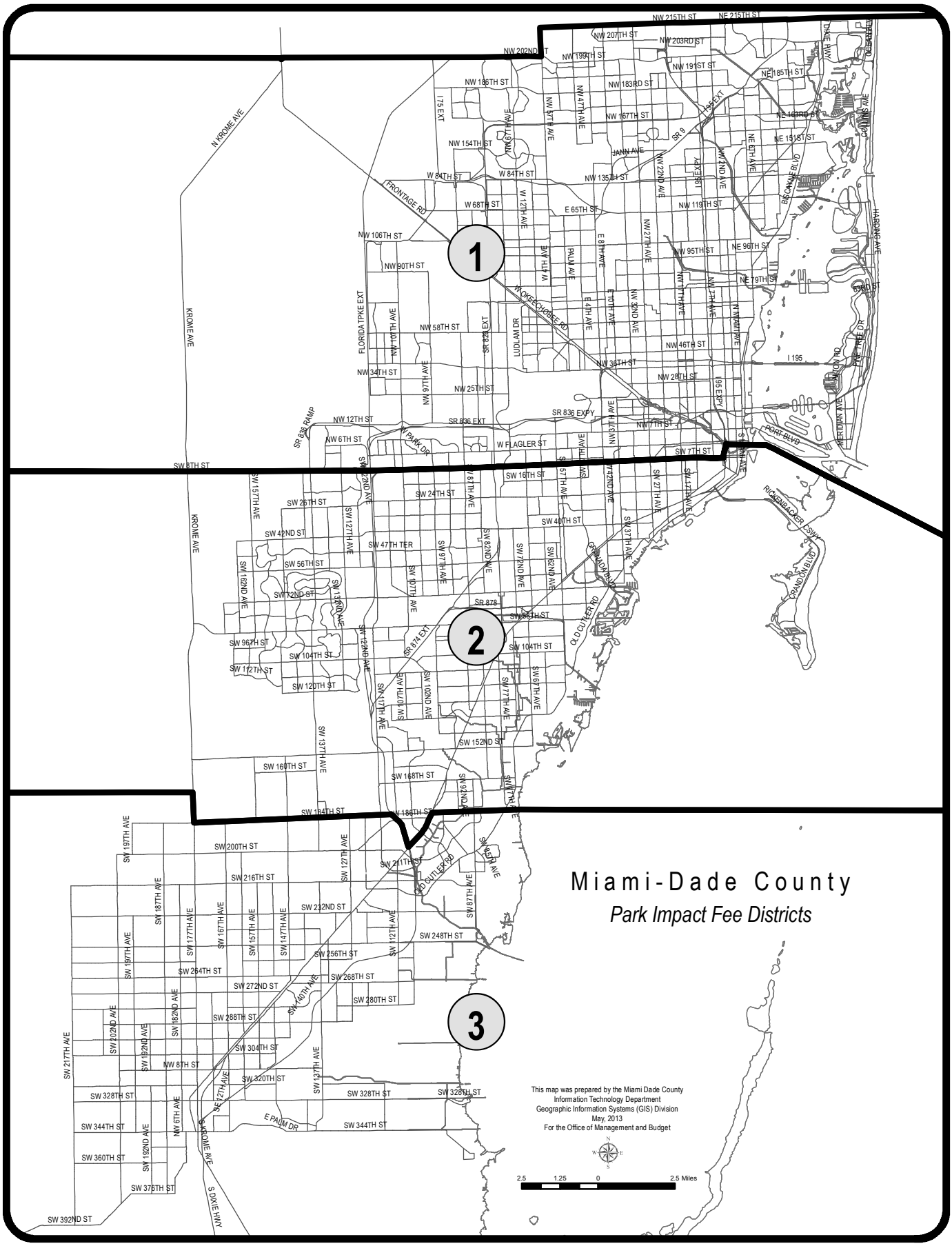
DESCRIPTION: Restore the main house skylight and envelope, seawall, barge, and natural areas; and provide schematic design for Phase IV
LOCATION: 3251 S Miami Ave — District Located: 7
City of Miami — District(s) Served: Countywide

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

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

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


Miami-Dade County
Park Impact Fee Districts
1
2
3
This map was prepared by the Miami Dade County
Information Technology Department
Geographic Information Systems (GIS) Division
May, 2013
For the Office of Management and Budget
2.5 1.25 0 2.5 Miles

INDEX

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INDEX

A

Administrative Office of the Courts (AOC) 57, 82
Americans with Disabilities Act (ADA) 146
Aviation Department (MDAD) 105

B

Board of County Commissioners (BCC) 13, 16-17, 20, 32, 60, 81-2, 92, 94, 108, 200, 203
Beach Maintenance 192, 194, 197
Budget Narrative Explanation 6
Building Better Communities Bond Program (BBC GOB) 32, 36-7, 46, 50, 62-8, 93-6, 98, 132, 147, 151, 170-3, 181-9, 206-34, 236-44, 255-6

C

Citizens' Independent Transportation Trust (CITT) 117-18, 120, 139, 142
Commission Auditor 17-18
Commission District Map 19
Community Advocacy 17
Community Development Block Grant (CDBG) 211
Community Image Advisory Board (CIAB) 195, 203
Corrections and Rehabilitation (MDCR) 25, 60, 85, 92-3
County Attorney's Office (CAO) 13, 20
Court Standby Program 60
Cultural Affairs 163

E

Emergency Management 39-41, 45

F

Fire District Maps 53-56
Fire Rescue (MDFR) 39, 85

G

Guardian ad Litem (GAL) 69-71, 74
Guardianship Program 60

I

Impact Fee Maps 56, 101, 258

J

Juvenile Services Department (JSD) 69, 73
Judicial Administration 57

L

Law Library 60
Legal Aid 60
Library 175, 191

M

Medical Examiner 75, 78
Metropolitan Planning Organization (MPO) 117, 119, 123-4, 139

O

Office of the Clerk 57, 65, 81-4, 97
Office of the Mayor 13, 15

P

Park, Recreation and Open Spaces (PROS) 192
Public Defender's Office 57, 60-1, 69
Police Department 85, 202
Policy Formulation 11
Port of Miami (POM) 22, 44, 88, 125, 200
People's Transportation Plan (PTP) 117-18, 120, 137, 139, 140

Public Safety 23

Q

Quality Neighborhood Improvement program 212, 235

R

Recreation and Culture 161

S

Safe Neighborhood Parks 207, 224
State Attorney's Office (SAO) 25, 60, 69, 72, 85
School Crossing Guard 88
South Florida Regional Transportation Authority
(SFRTA) 139, 141-2
South Miami-Dade Cultural Arts Center 163

T

Transit 139
Transportation 103

V

Value Adjustment Board (VAB) 81-2
Vizcaya Museum and Gardens 250

Z

Zoo Miami 192, 204, 219, 226, 249

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