

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

Regulatory and Economic Resources

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

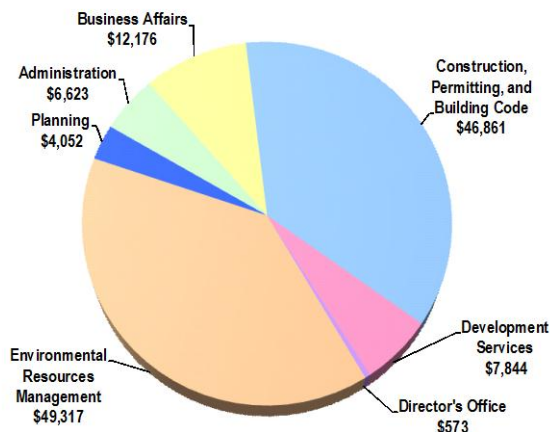
RER crosses two strategic areas, performing activities that are related to Neighborhood and Infrastructure as well as Economic Development. As part of the Neighborhood and Infrastructure Strategic Area, RER provides services related to contractor licensing, construction products evaluation, training,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

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

FY 2014-15 Proposed Budget

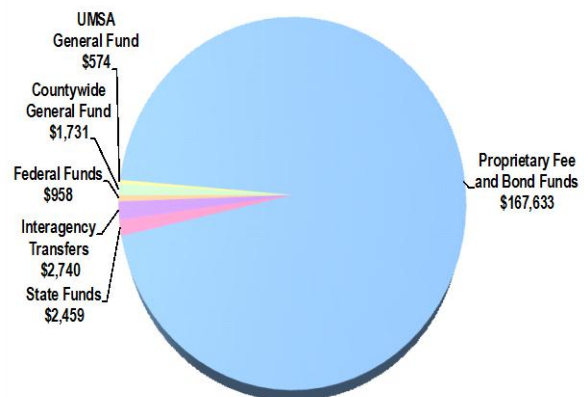
Expenditures by Activity

(dollars in thousands)



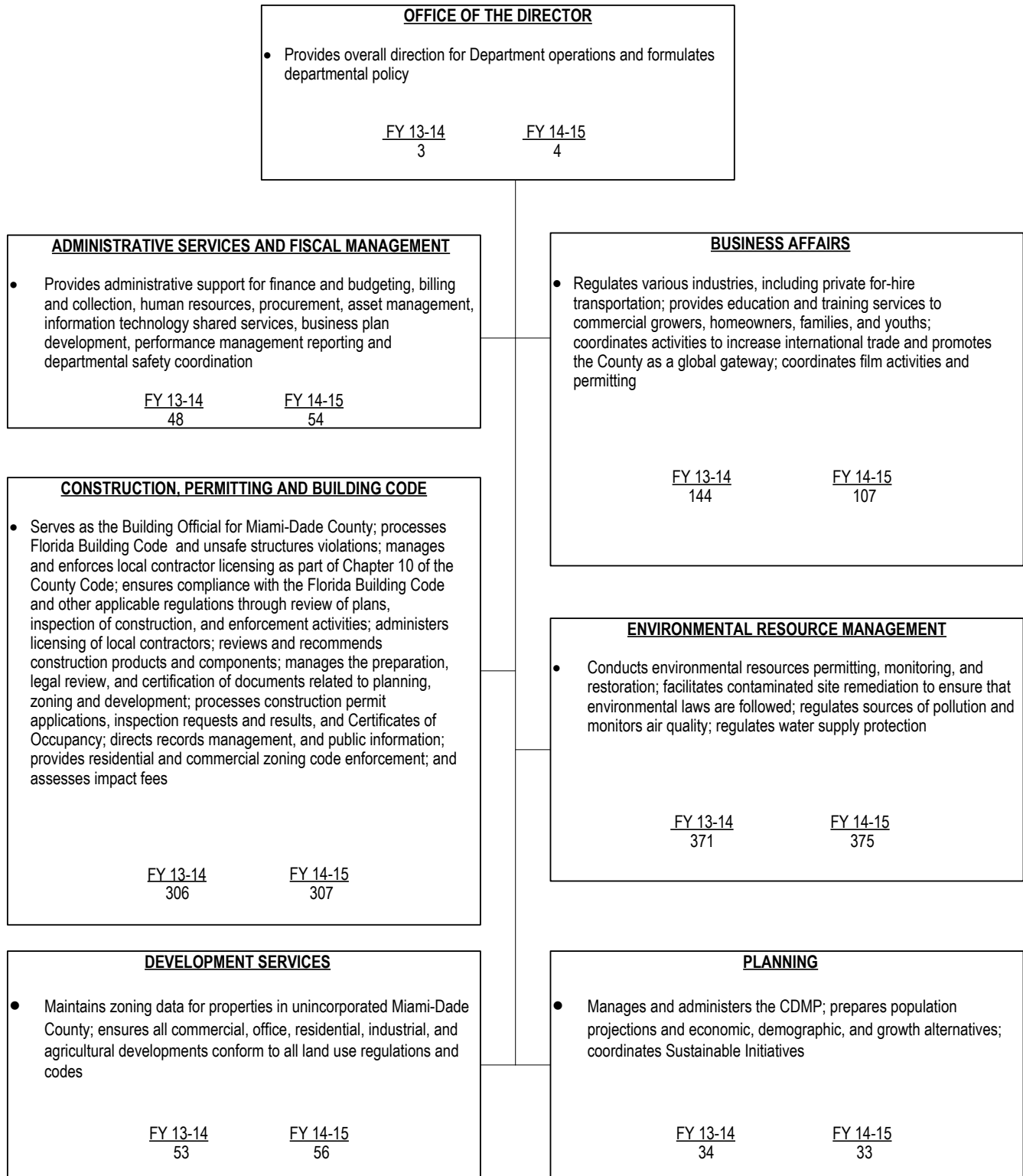
Revenues by Source

(dollars in thousands)



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

TABLE OF ORGANIZATION



The FY 2014-15 total number of full-time equivalent positions is 950.25

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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15
Revenue Summary				
General Fund Countywide	3,134	3,006	2,872	1,731
General Fund UMSA	1,185	1,157	1,263	574
Impact Fee Administration	1,226	1,897	618	1,425
Fees and Charges	9,610	7,858	7,026	7,328
Foreclosure Registry	2,010	2,810	1,900	1,910
Utility Service Fee	25,141	25,284	24,175	24,979
Zoning Revenue	7,319	7,777	6,768	7,173
Auto Tag Fees	1,665	1,711	1,600	1,600
Building Administrative Fees	283	488	308	269
Carryover	22,740	42,182	50,340	64,804
Code Compliance Fees	1,669	2,613	1,567	1,568
Code Fines / Lien Collections	7,908	7,728	7,049	7,422
Construction / Plat Fees	0	1,992	1,597	2,209
Contract Monitoring Fees	128	124	428	0
Contractor's Licensing and Enforcement Fees	1,474	1,369	1,327	1,242
Environmentally Endangered Land Fees	572	593	700	650
Local Business Tax Receipt	471	471	471	471
Miscellaneous Revenues	90	245	200	197
Operating Permit Fee	8,040	7,944	7,339	7,553
Other Revenues	1,451	846	1,051	2,013
Permitting Trades Fees	25,413	25,854	23,991	23,519
Plan Review Fee	8,291	8,753	7,220	7,885
Planning Revenue	1,054	935	640	626
Product Control Certification Fees	3,319	2,985	3,015	2,790
State Grants	4,145	2,891	3,356	2,459
Federal Grants	6,179	2,095	969	958
Airport Project Fees	530	448	585	560
Transfer From Other Funds	9,888	6,863	4,944	1,510
Interagency Transfers	649	1,210	1,234	670
Total Revenues	155,584	170,129	164,553	176,095

Operating Expenditures

Summary

Salary	65,926	60,581	64,282	63,624
Fringe Benefits	15,515	13,851	17,076	20,153
Court Costs	13	5	60	60
Contractual Services	2,246	2,351	2,775	9,777
Other Operating	13,542	8,481	8,671	11,806
Charges for County Services	13,720	20,476	21,405	20,288
Grants to Outside Organizations	177	430	430	430
Capital	1,969	897	1,335	1,308
Total Operating Expenditures	113,108	107,072	116,034	127,446

Non-Operating Expenditures

Summary

Transfers	294	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Reserve	0	0	48,519	48,649
Total Non-Operating Expenditures	294	0	48,519	48,649

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 13-14	Proposed FY 14-15	Budget FY 13-14	Proposed FY 14-15
Strategic Area: Neighborhood and Infrastructure				
Administration	6,189	6,623	48	54
Construction, Permitting, and Building Code	38,512	46,861	306	307
Development Services	6,736	7,844	53	56
Director's Office	504	573	3	4
Environmental Resources Management	44,920	49,317	371	375
Planning	3,747	4,052	34	33
Strategic Area: Economic Development				
Administration	231	0	0	0
Business Affairs	15,195	12,176	144	107
Director's Office	0	0	0	0
Total Operating Expenditures	116,034	127,446	959	936

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Projection FY 13-14	Proposed FY 14-15
Advertising	269	227	304	292	283
Fuel	418	372	418	360	360
Overtime	449	440	520	526	525
Rent	9,338	9,331	9,758	8,819	8,969
Security Services	19	16	29	30	29
Temporary Services	113	84	167	140	177
Travel and Registration	120	145	172	183	175
Utilities	1,134	1,055	1,156	1,113	1,113

DIVISION: DIRECTOR'S OFFICE

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

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DIVISION: CONSTRUCTION, PERMITTING, AND BUILDING CODE

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

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

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

Strategic Objectives - Measures								
<ul style="list-style-type: none"> NI4-1: Ensure buildings are safer 								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Receive and process construction permit applications and provide support to inspections and plans processing	Permits issued	OP	↔	45,180	49,527	40,000	43,000	45,000
Ensure building compliance with the FBC and other codes through inspections, plans processing, enforcement, and educational outreach	Percentage of field inspections rejected	EF	↓	20%	19%	25%	23%	25%
	Average business days to process residential permit applications	EF	↓	26	13	24	20	24
	Average business days to process commercial permit applications	EF	↓	51	36	41	40	41
Improve response time for reviewing property maintenance and zoning complaints	Average calendar days from zoning complaint to first inspection*	EF	↓	5	10	5	17	15
	Average calendar days from first zoning (Chapter 33) inspection to compliance with warning letter*	EF	↓	40	41	40	60	60
	Average calendar days from first zoning (Chapter 33) inspection to compliance with Civil Violation Notice (CVN)	EF	↓	43	42	40	40	40
	Average calendar days from receipt of exterior property maintenance (Chapter 19) complaint to first inspection	EF	↓	5	8	5	10	10
	Average calendar days from property (Chapter 19) inspection to compliance with warning letter	EF	↓	43	34	35	40	40

*FY 2012-13 Actuals were due to higher than budgeted attrition, cases placed on hold pending code amendments and the length of time for public hearings.

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes funding from the Community Development Block Grant (CDBG) for code enforcement activities including zoning and exterior property maintenance (\$429,000)
- The FY 2014-15 Proposed Budget includes the addition of five positions (\$527,000) for the Construction, Permitting and Building Code Division to meet the increased demand of building activities

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

DIVISION: ENVIRONMENTAL RESOURCES MANAGEMENT

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

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

Strategic Objectives - Measures

- NI3-1: Maintain air quality

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Ensure timely processing of air quality inspections and permits	Percentage of State air quality permits issued on time	EF	↑	98%	100%	100%	100%	100%
	Percentage of County air quality permits issued on time	EF	↑	99%	98%	100%	100%	100%

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

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Ensure, through efficient review of plans, that land use and development within Miami-Dade County is in accordance with the Miami-Dade County Environmental Protection Code (EPC)	Percentage of building permit plans reviewed within four to eight business days	EF	↑	93%	97%	100%	100%	100%
Facilitate prompt resolution of citizen environmental complaints	Percentage of sanitary nuisance complaints responded to within 24 hours	EF	↑	96%	95%	92%	92%	92%
Minimize the impact of development on environmental resources	Percentage of Resource Protection Permit applications reviewed on time (Class I - VI Permits)	EF	↑	94%	94%	95%	95%	95%
	Percentage of wetland acres reviewed for unauthorized impacts	EF	↑	46%	48%	50%	50%	50%

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

<ul style="list-style-type: none"> NI3-3: Protect groundwater and drinking water wellfield areas 								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Conduct long-term groundwater sampling to document the environmental health and status of the Biscayne Aquifer	Percentage of samples from Biscayne Bay surface water in compliance with County bacterial standard	OC	↑	100%	100%	95%	95%	95%
	Percentage of surface water monitoring samples collected on schedule	EF	↑	99%	99%	95%	95%	95%
Conduct long-term surface and groundwater sampling to document the environmental health and status of Biscayne Bay, its tributaries, and the Biscayne Aquifer	Percentage of contaminated site rehabilitation documents reviewed on-time	EF	↑	98%	96%	90%	90%	90%
	Percentage of wellfield monitoring samples collected on schedule	EF	↑	98%	100%	95%	95%	95%

DIVISION COMMENTS

- ☛ The FY 2014-15 Proposed Budget includes the addition of five positions (\$329,000) in the Environmental Resources Management Division to assist with increased environmental protection and consent decree related activities
- ☛ The FY 2014-15 Proposed Budget includes budgeted reimbursements of \$560,000 from the Miami-Dade Aviation Department for personnel and operating expenses; activities include the oversight of environmental aspects of construction activities, assessment and oversight of the cleanup of contaminated sites, and inspections of permitted facilities
- ☛ In FY 2014-15, the Parks, Recreation and Open Spaces Department will continue land management for the Environmentally Endangered Lands (EEL) with funding support from the EEL Program (\$3.2 million)
- ☛ In FY 2014-15, the Environmental Resources Management Division will continue to support a sustainable environment by offering free trees to plant in the community through the Adopt-a-Tree Program funded by donations and operating funds (\$208,000)
- In FY 2014-15, the Environmental Resources Management Division will provide funding for Environment Protection and Education grant programs administered by the Office of Management and Budget's Grants Coordination Division (\$430,000)

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

DIVISION: PLANNING

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

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

Strategic Objectives - Measures

- GG6-2: Lead community sustainability efforts

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Coordinate internal County sustainability initiatives	Number of activities implemented to decrease county-wide energy consumption	OC	↑	N/A	22	20	28	20
	Number of GreenPrint initiatives in progress and completed	OC	↑	N/A	94	85	110	110

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget continues the Save Energy and Money Revolving Loan Fund (SEAM) established with a one-time investment from the General Fund in FY 2010-11 to fund energy and water efficiency projects; the fund will begin to repay the general fund with savings generated by the projects and will continue to be set aside in future years to fund additional projects
- In FY 2014-15, as a part of the Department's on-going reorganization efforts, the Planning Division reflects a reduction of one position (\$63,000)

DIVISION: DEVELOPMENT SERVICES

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

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

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes the addition of one position (\$63,000) in the Development Services Division to meet the demand of zoning hearing activities

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

DIVISION: ADMINISTRATION

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

- Prepares and monitors the Departments operating and capital budgets
- Coordinates the departmental business plan and performance management reports
- Oversees all revenue collection, billing, grant management, accounts payable financial reporting, procurement, capital and material inventory control, and fleet management
- Coordinates information technology shared services for all lines of functions for Department
- Manages all personnel functions including payroll, labor management, recruitment, compensation, personnel reporting, employee safety, emergency management, and performance evaluation

DIVISION COMMENTS

- *The FY 2014-15 Proposed Budget includes the addition of three positions (\$226,000) in the Administration division to provide adequate fiscal oversight of revenue collections; and the reduction of one clerical position (\$43,000) as part of streamlining operations*

DIVISION: BUSINESS AFFAIRS

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

- Administers the Florida Yards and Neighborhoods, 4-H Development and Purchase Development Rights programs
- Provides education and training in commercial crop agriculture and landscape maintenance including pesticide application, gardening and home lawn care
- Regulates the taxicab and limousine industries, chauffeurs and private/public ambulance providers, investigates consumer/passenger complaints, performs vehicle inspections, and conducts chauffeur training programs
- Licenses and regulates locksmith, towing, motor vehicle, moving, vehicle immobilization, motor vehicle title loan, water re-metering industries, registers telecommunication companies, and issues domestic partnership certificates
- Promotes international trade through various initiatives, including trade missions, local workshops, protocol support, and administration of the Sister City program
- Promotes the film and entertainment industry through various initiatives, including business attraction and industry development, policy formation efforts at the state and local levels, the issuing of film permits, and providing coordinating support between production companies and County Departments

Strategic Objectives - Measures

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

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Identify opportunities for film industry growth	Business matchmaking meetings arranged	OP	↔	166	440	200	200	200
	Support provided during inbound missions	OP	↔	9	12	6	6	6
	Film industry jobs created	OC	↑	16,128	13,712	16,000	10,000	11,200

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

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Increase opportunities for international trade	Participants attending For-Hire Trainings	OP	↔	3,467	3,756	3,400	3,876	3,800

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

<ul style="list-style-type: none"> ED4-2: Create a business friendly environment 								
Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
For-hire services that meet the public need	Wait time at the For-Hire Vehicle Inspection Station (in minutes)	EF	↓	19	12	18	12	18

DIVISION COMMENTS

- The FY 2014-15 Proposed Budget includes support from the Greater Miami Convention and Visitors Bureau (\$175,000) towards economic development and film and entertainment activities
- The FY 2014-15 Proposed Budget includes \$261,000 from the Water and Sewer Department to support the Florida Yards and Neighborhoods Program and the Landscape Irrigation Water Conservation Project
- In FY 2013-14, as a part of the Department's on-going reorganization efforts, the Business Affairs Division reduced 32 positions with the transfer of all Small Business Development activities to the Internal Services Department (ISD)*
- In FY 2014-15, as a part of the Department's on-going reorganization efforts, the Business Affairs Division reflects a reduction of three positions, one Economic Policy Coordinator, one Enterprise Zone Administrator, and one Business Development Specialist 2 (\$386,000)*

ADDITIONAL INFORMATION

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

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue									
Army Corps of Engineers	13,422	0	10,000	10,000	0	0	0	0	33,422
Comm. Dev. Block Grant	90	90	0	0	0	0	0	0	180
Florida Department of Environmental Protection	12,963	100	100	100	100	100	100	4,000	17,563
Florida Inland Navigational District	500	200	0	0	0	0	0	0	700
State Beach Erosion Control Funds	11,659	400	5,000	5,000	0	0	0	0	22,059
Biscayne Bay Envir. Trust Fund	1,250	1,250	0	0	0	0	0	0	2,500
BBC GOB Financing	0	7,233	6,553	0	0	0	0	0	13,786
BBC GOB Series 2005A	25,111	0	0	0	0	0	0	0	25,111
BBC GOB Series 2008B	9,596	0	0	0	0	0	0	0	9,596
BBC GOB Series 2008B-1	1,981	0	0	0	0	0	0	0	1,981
BBC GOB Series 2011A	4,326	0	0	0	0	0	0	0	4,326
BBC GOB Series 2013A	2,051	0	0	0	0	0	0	0	2,051
BBC GOB Series 2014A	649	0	0	0	0	0	0	0	649
Capital Outlay Reserve	0	1,010	0	0	0	0	0	0	1,010
Departmental Trust Funds	20,202	1,500	0	0	0	0	0	2,000	23,702
Endangered Lands Voted Millage	91,751	0	0	0	0	0	0	0	91,751
Interest Earnings	45,878	200	200	200	200	200	200	6,000	53,078
Total:	241,429	11,983	21,853	15,300	300	300	300	12,000	303,465
Expenditures									
Strategic Area: Neighborhood and Infrastructure									
Beach Projects	41,901	1,080	15,000	15,000	0	0	0	0	72,981
Environmental Projects	1,750	1,450	0	0	0	0	0	0	3,200
Environmentally Endangered Lands Projects	153,964	11,903	10,203	3,900	3,850	3,350	3,350	35,574	226,094
Nuisance Control	0	1,010	0	0	0	0	0	0	1,010
Strategic Area: Recreation And Culture									
Historic Preservation	90	90	0	0	0	0	0	0	180
Total:	197,705	15,533	25,203	18,900	3,850	3,350	3,350	35,574	303,465

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2014-15 Proposed Budget and Multi-year Capital Plan includes the continuation of unsafe structures inspections and demolitions funded from the Capital Outlay Reserve (COR) (\$800,000)
- In FY 2014-15, unsafe structures board-up will continue with funding from the COR to board-up abandoned buildings that facilitate potential criminal activity (\$200,000); the Department will continue to contract board-up services with Greater Miami Service Corps
- In FY 2014-15, the Department will ensure that environmentally endangered lands are protected and continue to thrive as native habitats through the Environmentally Endangered Lands (EEL) Program by purchasing land (\$8.053 million), planning and designing native habitats (\$650,000), and maintaining land within the EEL Program (\$3.2 million); funding will be provided from Building Better Communities General Obligation proceeds (\$6.553 million), interest earnings (\$200,000), departmental trust funds (\$1.5 million), and state grants (\$100,000)
- In FY 2014-15, the Department will maintain and improve beaches, which will enhance quality of life and increase tourism through the Miami-Dade County Beach Erosion and Renourishment Program (\$1.08 million), funded from State Beach Erosion Control Funds (\$400,000) and Building Better Communities General Obligation proceeds (\$680,000)
- In FY 2014-15, the Department will continue restoring and stabilizing the wetlands, shoreline, and islands in and adjacent to Biscayne Bay and its tributaries (\$1.45 million), funded from the Biscayne Bay Environmental Trust Fund (\$1.25 million) and Florida Inland Navigational District grant proceeds (\$200,000)

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

FUNDED CAPITAL PROJECTS

(dollars in thousands)

HISTORIC PRESERVATION FOR CDBG ELIGIBLE PROJECTS

PROJECT #: 434340

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

District Located: Countywide
 District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Comm. Dev. Block Grant	90	90	0	0	0	0	0	0	180
TOTAL REVENUES:	90	90	0	0	0	0	0	0	180
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	90	90	0	0	0	0	0	0	180
TOTAL EXPENDITURES:	90	90	0	0	0	0	0	0	180

MIAMI-DADE COUNTY BEACH EROSION AND RENOURISHMENT

PROJECT #: 552590

DESCRIPTION: Complete beach renourishment projects for eroded portions of Miami-Dade County beaches in cooperation with the U.S. Army Corps of Engineers
 LOCATION: Miami-Dade County Beaches
 Various Sites

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



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Army Corps of Engineers	13,422	0	10,000	10,000	0	0	0	0	33,422
State Beach Erosion Control Funds	11,659	400	5,000	5,000	0	0	0	0	22,059
BBC GOB Financing	0	680	0	0	0	0	0	0	680
BBC GOB Series 2005A	5,982	0	0	0	0	0	0	0	5,982
BBC GOB Series 2008B	1,876	0	0	0	0	0	0	0	1,876
BBC GOB Series 2008B-1	1,936	0	0	0	0	0	0	0	1,936
BBC GOB Series 2011A	4,326	0	0	0	0	0	0	0	4,326
BBC GOB Series 2013A	2,051	0	0	0	0	0	0	0	2,051
BBC GOB Series 2014A	649	0	0	0	0	0	0	0	649
TOTAL REVENUES:	41,901	1,080	15,000	15,000	0	0	0	0	72,981
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	41,901	1,080	15,000	15,000	0	0	0	0	72,981
TOTAL EXPENDITURES:	41,901	1,080	15,000	15,000	0	0	0	0	72,981

ABANDONED VEHICLE REMOVAL IN THE UNINCORPORATED MUNICIPAL SERVICE AREA

PROJECT #: 1003970

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

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



REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	10	0	0	0	0	0	0	10
TOTAL REVENUES:	0	10	0	0	0	0	0	0	10
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Project Administration	0	10	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	0	10	0	0	0	0	0	0	10

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

UNSAFE STRUCTURES BOARD-UP

PROJECT #: 1008920



DESCRIPTION: Brick-up abandoned buildings that facilitate unsafe environments

LOCATION: Unincorporated Miami-Dade County

Unincorporated Miami-Dade County

District Located:

District(s) Served:

Unincorporated Municipal Service Area

Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	200	0	0	0	0	0	0	200
TOTAL REVENUES:	0	200	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction Management	0	200	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	0	200	0	0	0	0	0	0	200

ENVIRONMENTALLY ENDANGERED LANDS PROGRAM

PROJECT #: 5555621



DESCRIPTION: Acquire and manage environmentally sensitive and endangered lands

LOCATION: Various Sites

Various Sites

District Located:

District(s) Served:

Countywide

Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Florida Department of Environmental Protection	12,963	100	100	100	100	100	100	4,000	17,563
BBC GOB Financing	0	6,553	6,553	0	0	0	0	0	13,106
BBC GOB Series 2005A	19,129	0	0	0	0	0	0	0	19,129
BBC GOB Series 2008B	7,720	0	0	0	0	0	0	0	7,720
BBC GOB Series 2008B-1	45	0	0	0	0	0	0	0	45
Departmental Trust Funds	20,202	1,500	0	0	0	0	0	2,000	23,702
Endangered Lands Voted Millage	91,751	0	0	0	0	0	0	0	91,751
Interest Earnings	45,878	200	200	200	200	200	200	6,000	53,078
TOTAL REVENUES:	197,688	8,353	6,853	300	300	300	300	12,000	226,094
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Land/Building Acquisition	100,017	8,053	6,553	750	750	750	750	13,000	130,623
Planning and Design	13,854	650	650	650	600	600	600	9,000	26,604
Capital Maintenance	40,093	3,200	3,000	2,500	2,500	2,000	2,000	13,574	68,867
TOTAL EXPENDITURES:	153,964	11,903	10,203	3,900	3,850	3,350	3,350	35,574	226,094

BISCAYNE BAY RESTORATION AND SHORELINE STABILIZATION

PROJECT #: 5555691



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

LOCATION: Biscayne Bay and Tributaries

Various Sites

District Located: 4, 5, 7, 8

District(s) Served: 5, 7, 8

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Florida Inland Navigational District	500	200	0	0	0	0	0	0	700
Biscayne Bay Envir. Trust Fund	1,250	1,250	0	0	0	0	0	0	2,500
TOTAL REVENUES:	1,750	1,450	0	0	0	0	0	0	3,200
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction	1,750	1,450	0	0	0	0	0	0	3,200
TOTAL EXPENDITURES:	1,750	1,450	0	0	0	0	0	0	3,200

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

UNSAFE STRUCTURES DEMOLITION

PROJECT #: 10022210



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

LOCATION: Unincorporated Miami-Dade County

District Located:

Unincorporated Municipal Service Area

Unincorporated Miami-Dade County

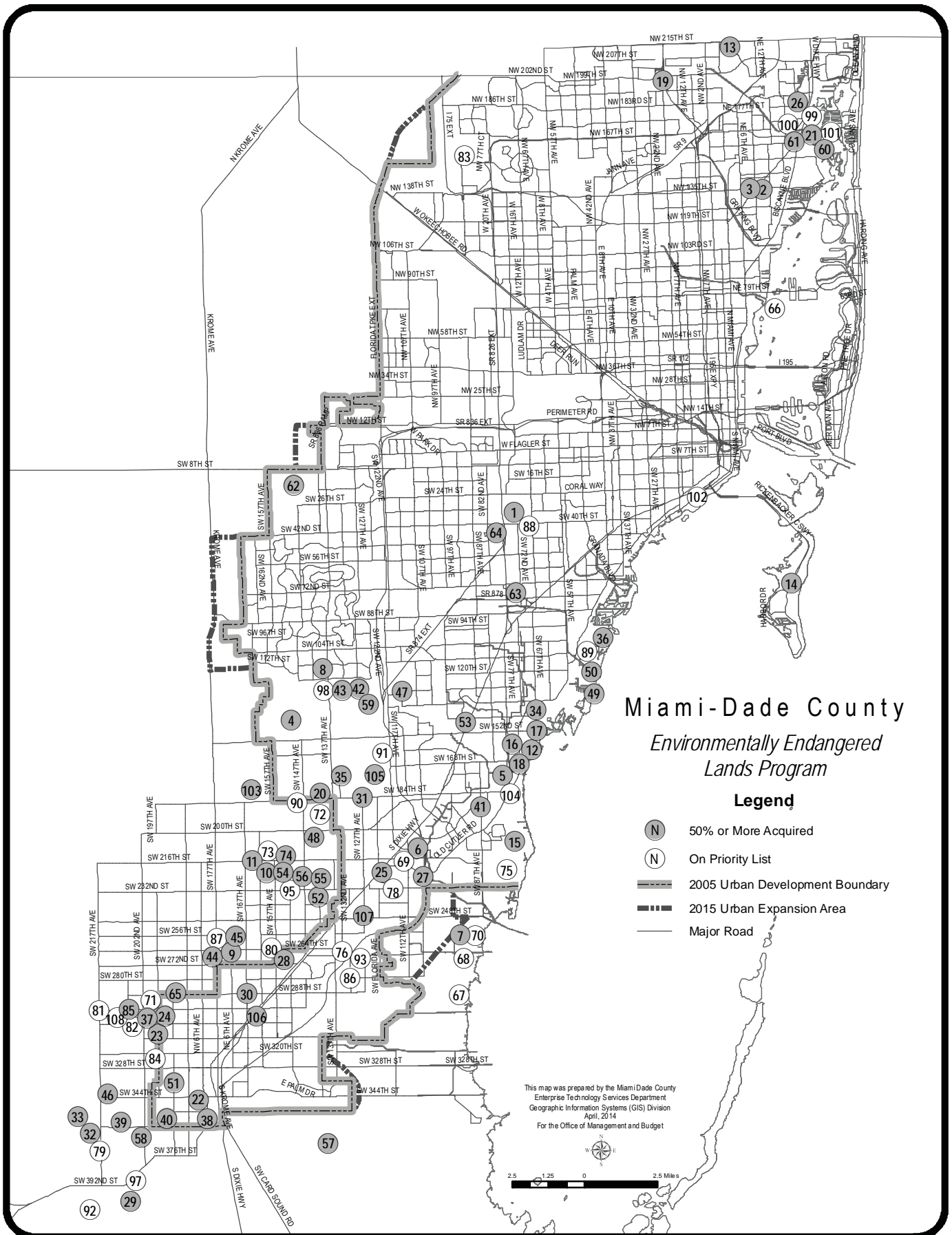
District(s) Served:

Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	800	0	0	0	0	0	0	800
TOTAL REVENUES:	0	800	0	0	0	0	0	0	800
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Construction Management	0	800	0	0	0	0	0	0	800
TOTAL EXPENDITURES:	0	800	0	0	0	0	0	0	800

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
MIAMI-DADE COUNTY BEACH EROSION AND RENOURISHMENT	Miami-Dade County Beaches	20,000
UNFUNDED TOTAL		20,000



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

Acquisition Projects: Environmentally Endangered Lands Program

Acquired Projects											
No	Site Name	Location	Type	Acres	Priority	No	Site Name	Location	Type	Acres	Priority
1	A. D. Barnes Park	3775 SW 74 Ave	Natural Areas	24	♦	55	Silver Palm Groves	SW 232 St & SW 142 Ave	Rockridge Pinelands	20.4	♦
2	Arch Creek Addition	NE 135 St & US 1	Buffer	1.2	♦	56	Silver Palm Hammock	SW 228 St & SW 149 Ave	Tropical Hammocks	10	♦
3	Arch Creek Park	NE 135 St & US-1	Natural Areas	8.5	♦	57	South Dade Wetlands	South Dade County	Wetlands	19,982	♦
4	Big George & Little George	SW 150 St & SW 152 Ave	Tropical Hammocks	20.1	♦	58	Sunny Palms (Navy Wells #42)	SW 368 St & SW 202 Ave	Rockridge Pinelands	40.8	♦
5	Bill Sadowski Park	17555 SW 79 Ave	Natural Areas	23	♦	59	Tamiami Complex Addition	SW 134 St & SW 122 Ave	Rockridge Pinelands	25.6	♦
6	Black Creek Forest	SW 214 St & SW 112 Ave	Pineland	7	♦	60	Terama Tract in Oleta Preserve	Oleta Preserve	Coastal Wetlands	29.7	♦
7	Black Point Wetlands	SW 248 St & SW 112 Ave	Coastal Wetlands	78.9	♦	61	Oleta Tract C	NE 163 St & US-1	Coastal Wetlands	2.5	♦
8	(Boystown) Camp Matecumbe	SW 112 St & SW 137 Ave	Rockridge Pinelands	76.7	♦	62	Tree Island Park	SW 10 St & SW 147 Ave	Wetlands	120	♦
9	Camp Owaissa Bauer	SW 264 St & SW 170 Ave	Natural Areas	80	♦	63	Trinity	SW 76 St & SW 74 Ave	Rockridge Pinelands	10	♦
10	Castellow Additions	SW 226 St & SW 157 Ave	Tropical Hammocks	34.9	♦	64	Tropical Park	7900 Bird Rd	Natural Areas	5	♦
11	Castellow Hammock Park	22301 SW 162 Ave	Natural Areas	55	♦	65	West Biscayne	SW 288 St & SW 190 Ave	Rockridge Pinelands	15.1	♦
12	Charles Deering Estate	16701 SW 72 Ave	Natural Areas	332	♦	74	Chernoff Hammock	SW 218 St & SW 154 Ave	Tropical Hammocks	4.5	♦
13	County Line Scrub	NE 215 St & NE 4 Ave	Xeric Coastal Scrub	15	♦	85	Northrop Pineland	SW 296 St & SW 207th Ave	Rockridge Pinelands	12.8	♦
14	Crandon Park	7200 Crandon Blvd	Natural Areas	444	♦	103	Wilkins Pierson	SW 184 St & SW 164 Ave	Rockridge Pinelands	10	♦
15	Cutler Wetlands & Addition	SW 210 St & SW 85 Ave	Coastal Wetlands	453.5	♦	105	Metrozoo Pinelands	12400 SW 152 St	Rockridge Pinelands	142.4	♦
16	Deering Glade Parcel	SW 158 St & Old Cutler Rd	Buffer	9.7	♦	106	Seminole Wayside Park Addition	SW 300 St & US-1	Rockridge Pinelands	4.3	♦
17	Deering North Addition	SW 152 St & SW 67 Ave	Coastal Wetlands	40.7	♦	107	Andrew Dodge New Pines Preserve	SW 248 St & SW 127 Ave	Rockridge Pinelands	3.5	♦
18	Deering South Addition	SW 168 St & SW 72 Ave	Pineland	32	♦	Unacquired Projects					
19	Dolphin Center Addition	NW 196 St & NW 17 Ave	Xeric Coastal Scrub	3.9	♦	No	Site Name	Location	Type	Acres	Priority
20	Eachus Pineland	SW 184 St & SW 142 Ave	Rockridge Pinelands	17.2	♦	57	South Dade Wetlands	South Dade County	Wetlands	15,016	A
21	East & East East Greynolds Park	17530 W Dixie Hwy	Natural Areas	33	♦	66	Bird Key	NW 79 St & Biscayne Bay	Mangrove	37.5	A
22	Florida City	SW 344 St & SW 185 Ave	Rockridge Pinelands	23.5	♦	67	Biscayne Wetlands	SW 280 St & SW 107 Ave	Coastal Wetlands	864.1	A
23	Fuchs Hammock	SW 304 St & SW 198 Ave	Natural Areas	24	♦	68	Biscayne Wetlands North Addition	SW 270 St & SW 107 Ave	Coastal Wetlands	300	B
24	Fuchs Hammock Addition	SW 304 St & SW 198 Ave	Rockridge Pinelands	14.8	♦	69	Black Creek Forest	SW 216 St & SW 112 Ave	Pineland	45.5	A
25	Goulds	SW 224 St & SW 120 Ave	Rockridge Pinelands	37	♦	70	Black Point Wetlands	SW 248 St & SW 97 Ave	Coastal Wetlands	191.8	A
26	Greynolds Park	17530 W Dixie Hwy	Natural Areas	53	♦	71	Bowers Pineland	SW 296 St & SW 197 Ave	Rockridge Pinelands	9.8	A
27	Harden Hammock	SW 226 St & SW 107 Ave	Tropical Hammocks	12.4	♦	72	Calderon Pineland	SW 192 St & SW 140 Ave	Rockridge Pinelands	15.2	A
28	Hattie Bauer Hammock	SW 267 St & SW 157 Ave	Tropical Hammocks	14	♦	73	Castellow #31	SW 218 St & SW 157 Ave	Tropical Hammocks	14.1	A
29	Holiday Hammock	SW 400 St & SW 207 Ave	Tropical Hammocks	29.8	♦	75	Cutler Wetlands	SW 196 St & SW 232 St	Coastal Wetlands	795	A
30	Ingram	SW 288 St & SW 167 Ave	Rockridge Pinelands	9.9	♦	76	Dixie Heights Pineland	SW 268 St & SW 132 Ave	Rockridge Pinelands	29	B
31	Larry & Penny Thompson Park	SW 184 St & SW 127 Ave	Natural Areas	193	♦	78	Goulds Addition	SW 232 St & SW 117 Ave	Rockridge Pinelands	35.8	A
32	Loveland Hammock	SW 360 St & SW 222 Ave	Tropical Hammocks	15.1	♦	79	Hammock Island	SW 360 St & SW 217 Ave	Tropical Hammocks	64.7	B
33	Lucille Hammock	SW 352 St & SW 222 Ave	Tropical Hammocks	20.8	♦	80	Hattie Bauer Pineland	SW 266 St & SW 157 Ave	Rockridge Pinelands	5	A
34	Ludlam	SW 143 St & SW 67 Ave	Rockridge Pinelands	10.2	♦	81	Homestead General Airport Hammock	SW 296 St & SW 217 Ave	Tropical Hammocks	4	A
35	Martinez (Richmond Complex)	SW 152 St & SW 130 Ave	Rockridge Pinelands	142	♦	82	Kings Highway	SW 304 St & SW 202 Ave	Rockridge Pinelands	31.1	B
36	Matheson Hammock Park	SW 96 St & Old Cutler Rd	Natural Areas	381	♦	83	Maddens Hammock	NW 164 St & SW 87 Ave	Tropical Hammocks	15.6	B
37	Meissner Hammock	SW 302 St & SW 212 Ave	Tropical Hammocks	10.3	♦	84	Navy Wells #2	SW 328 St & SW 197 Ave	Rockridge Pinelands	20	A
38	Navy Wells #23	SW 352 St & SW 182 Ave	Rockridge Pinelands	19.9	♦	86	Notre Dame Pineland	SW 280 St & SW 132 Ave	Rockridge Pinelands	46.8	B
39	Navy Wells #39	SW 360 St & SW 210 Ave	Rockridge Pinelands	13.1	♦	87	Owaissa Bauer Addition #2	SW 264 St & SW 175 Ave	Rockridge Pinelands	10	A
40	Navy Wells Preserve	SW 356 St & SW 192 Ave	Natural Areas	239	♦	88	Pino Pineland	SW 39 St & SW 69 Ave	Rockridge Pinelands	3.8	A
41	Ned Glenn Preserve (Whispering Pines)	SW 188 St & SW 87 Ave	Rockridge Pinelands	20	♦	89	R. Hardy Matheson Addition	Old Cutler Rd & SW 108 St	Coastal Wetlands	21.5	A
42	Nixon Smiley Addition (Tamiami #8)	SW 128 St & SW 127 Ave	Rockridge Pinelands	63	♦	90	Railroad Pineland	SW 184 St & SW 147 Ave	Rockridge Pinelands	18.2	B
43	Nixon Smiley Pineland	SW 128 St & SW 133 Ave	Natural Areas	59	♦	91	Richmond Complex	SW 152 St & SW 130 Ave	Rockridge Pinelands	210.8	A
44	Owaissa Bauer Addition #1	SW 264 St & SW 177 Ave	Rockridge Pinelands	9.4	♦	92	Round Hammock	SW 408 St & SW 220 Ave	Tropical Hammocks	31.1	A
45	Owaissa Bauer Addition #3	SW 262 St & SW 170 Ave	Tropical Hammocks	1.2	♦	93	School Board	SW 268 St & SW 129 Ave	Rockridge Pinelands	18.7	A
46	Palm Drive	SW 344 St & SW 212 Ave	Rockridge Pinelands	20	♦	95	Silver Palm Addition	SW 232 St & SW 152 Ave	Rockridge Pinelands	20	A
47	Pineshore Park	SW 128 St & SW 112 Ave	Natural Areas	7.8	♦	97	SW Island Hammock	SW 392 St & SW 207 Ave	Tropical Hammocks	12.4	A
48	Quail Roost	SW 200 St & SW 144 Ave	Rockridge Pinelands	48.5	♦	98	Tamiami #15	SW 124 St & SW 137 Ave	Rockridge Pinelands	35	B
49	R. Hardy Matheson Addition	Old Cutler Rd & SW 108 St	Coastal Wetlands	19.9	♦	99	Oleta Tract A	NE 171 St & US-1	Coastal Wetlands	2.1	A
50	R. Hardy Matheson Preserve	SW 112 St & Old Cutler Rd	Natural Areas	692	♦	100	Oleta Tract B	NE 165 St & US-1	Coastal Wetlands	3.5	A
51	Rock Pit #39	SW 336 St & SW 192 Ave	Rockridge Pinelands	8.7	♦	101	Oleta Tract D	NE 191 St & NE 24 Ave	Coastal Wetlands	7.4	A
52	Rock Pit #46	SW 232 St & SW 142 Ave	Rockridge Pinelands	5	♦	102	Vizcaya Hammock Addition	3300 South Miami Ave	Tropical Hammocks	2	A
53	Rockdale & Addition	SW 144 St & US-1	Rockridge Pinelands	37.1	♦	104	Cutler Wetlands North Addition Hammock	SW 184 St & Old Cutler Rd	Tropical Hammocks	37	B
54	Ross Hammock	SW 223 St & SW 157 Ave	Tropical Hammocks	19.2	♦	108	Pine Ridge Sanctuary	SW 300 St & SW 211 Ave	Rockridge Pinelands	14	A

