



STRATEGIC AREA RECREATION AND CULTURE

MISSION:

TO DEVELOP, PROMOTE AND PRESERVE OUTSTANDING CULTURAL, RECREATIONAL, LIBRARY, AND NATURAL EXPERIENCES AND OPPORTUNITIES FOR RESIDENTS AND VISITORS OF THIS AND FUTURE GENERATIONS

GOALS	OBJECTIVES
RECREATION AND CULTURAL LOCATIONS AND FACILITIES THAT ARE SUFFICIENTLY DISTRIBUTED THROUGHOUT MIAMI-DADE COUNTY	Ensure Parks, Libraries, and Cultural Facilities are Accessible to Residents and Visitors
	Acquire New and Conserve Existing Open Lands and Natural Areas
ATTRACTIVE AND INVITING VENUES THAT PROVIDE WORLD-CLASS RECREATIONAL AND CULTURAL ENRICHMENT OPPORTUNITIES	Increase Attendance at Recreational and Cultural Venues
	Ensure Facilities are Safe, Clean, and Well-Run
	Keep Parks and Green Spaces Beautiful
WIDE ARRAY OF OUTSTANDING PROGRAMS AND SERVICES FOR RESIDENTS AND VISITORS	Provide Vibrant and Diverse Programming Opportunities and Services that Reflect the Community's Interests
	Strengthen and Conserve Local Historic and Cultural Resources and Collections

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

Cultural Affairs

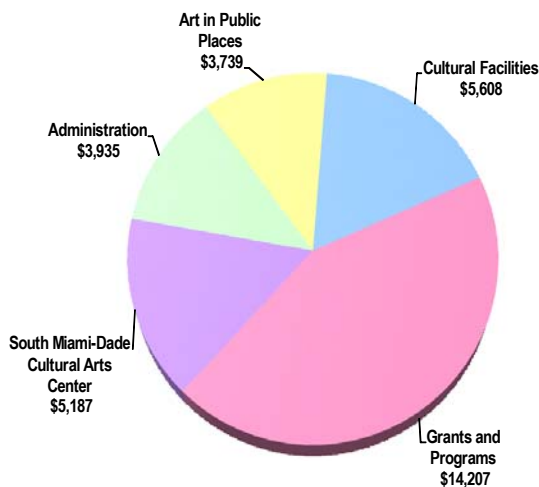
The Department of Cultural Affairs and its advisory board, the Cultural Affairs Council, create and promote opportunities for artists and cultural organizations to grow and improve; develop, manage and operate cultural facilities; and provide information and cultural resources for residents and visitors.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

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

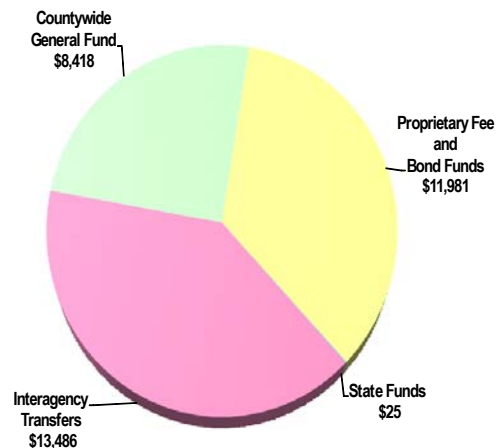
The Department's stakeholders include artists, cultural organizations, and the residents and visitors who are their audiences and supporters. In order to implement its curriculum-based arts in education programs, the Department has developed partnerships with the Miami-Dade County Public School system,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

FY 2015-16 Adopted Budget

Expenditures by Activity
(dollars in thousands)

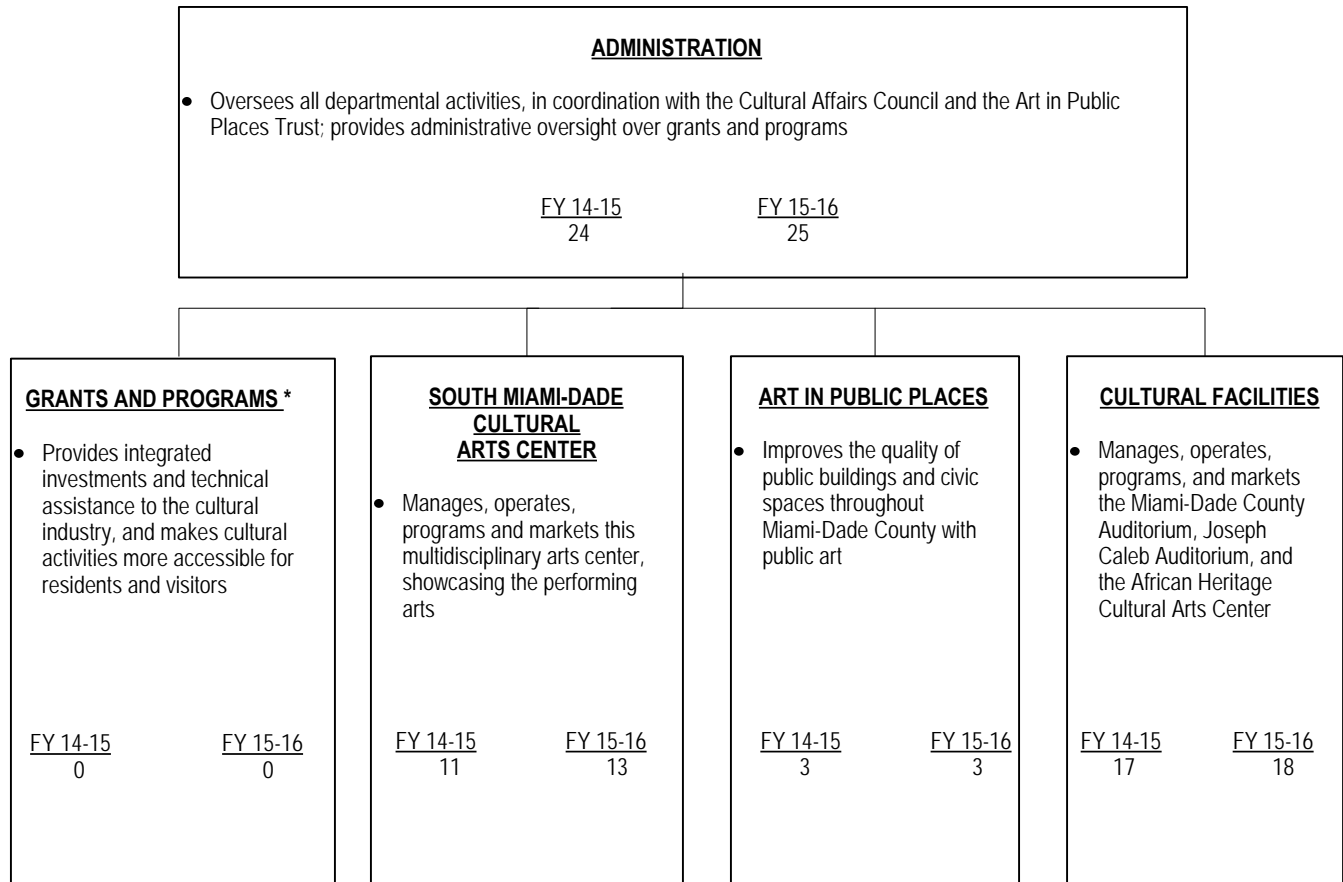


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



* Grants and programs staff are reflected in Administration

The FY 2015-16 total number of full-time equivalent positions is 106

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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
General Fund Countywide	7,952	4,388	5,144	8,418
General Fund UMSA	0	3,050	1,624	0
Fees and Charges	395	355	380	445
Carryover	5,774	6,669	6,685	5,329
Miscellaneous Revenues	2,888	3,365	3,487	3,187
Other Revenues	2,731	2,708	2,843	3,000
Private Donations	15	67	10	20
Interest Earnings	10	7	0	0
State Grants	24	10	25	25
Convention Development Tax	6,312	9,701	8,004	8,201
Tourist Development Tax	4,413	4,815	4,815	5,285
Total Revenues	30,514	35,135	33,017	33,910

Operating Expenditures

Summary

Salary	3,762	3,950	5,663	6,336
Fringe Benefits	806	994	1,543	2,002
Court Costs	3	0	12	19
Contractual Services	2,438	3,462	3,795	3,906
Other Operating	2,196	2,659	2,824	3,712
Charges for County Services	175	458	553	1,049
Grants to Outside Organizations	11,982	12,858	13,539	13,990
Capital	1,606	1,342	3,874	1,662
Total Operating Expenditures	22,968	25,723	31,803	32,676

Non-Operating Expenditures

Summary

Transfers	875	1,121	1,212	1,213
Distribution of Funds In Trust	2	2	2	2
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	19
Total Non-Operating Expenditures	877	1,123	1,214	1,234

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Adopted FY 15-16	Budget FY 14-15	Adopted FY 15-16
Strategic Area: Recreation and Culture				
Administration	2,970	3,935	24	25
Art in Public Places	5,058	3,739	3	3
Cultural Facilities	4,866	5,608	17	18
Grants and Programs	14,314	14,207	0	0
South Miami-Dade Cultural Arts Center	4,595	5,187	11	13
Total Operating Expenditures	31,803	32,676	55	59

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	306	408	451	470	629
Fuel	11	10	15	6	15
Overtime	36	21	0	12	12
Rent	227	238	239	250	263
Security Services	240	230	23	101	66
Temporary Services	0	0	0	13	0
Travel and Registration	24	49	43	41	47
Utilities	502	576	578	587	567

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

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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Increase student participation through Culture Shock Miami	Tickets sold through the Culture Shock Miami program	OC	↑	7,500	10,382	9,800	12,060	10,400
Encourage participation of seniors in Golden Ticket program	Golden Ticket Arts Guides printed	OP	↔	18,000	18,000	18,000	18,000	18,000

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Diligently manage administration and efficacy of grant allocations	Grant contracts administered providing support to cultural organizations and artists*	OP	↔	507	593	500	582	500

*The FY 2015-16 Target is predicated on the volume of grant applications received through the competitive grants programs and varies year-to-year

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes \$14.207 million for Grants and Programs which assumes \$8.418 million in General Fund revenues; \$2.377 million in CDT funding; \$1.021 million in other revenues; \$1.433 million in TDT funding; \$847,000 in carryover; and \$111,000 in partner-leveraged funds for South Florida Cultural Consortium programs; total grant funding is maintained at status quo with FY 2014-15 levels; all grant allocations to organizations are to be determined in accordance with the guidelines for each of the Department's competitive grants programs; General Fund subsidy is \$1.650 million higher than FY 2014-15 and brings its funding back to FY 2010-11 levels
- The FY 2015-16 Adopted Budget includes the continuation of a grant from The Children's Trust in the amount of \$996,000 to sustain and build upon youth arts education, outreach, and access initiatives designed to improve the lives of children in Miami-Dade County
- In FY 2015-16, the Department will continue to maximize its marketing, public relations and co-production 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
- In FY 2015-16, the Department will continue to provide the bilingual Golden Ticket Arts Guides 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

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

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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Efficiently manage and monitor cultural facilities projects, including Existing Neighborhood, Building Better Communities GOB, and Capital Development program projects	Existing and new neighborhood cultural facility capital projects being managed	OP	↔	14	16	12	12	14
	Building Better Communities General Obligation Bond cultural facility capital projects being managed	OP	↔	17	15	13	13	12

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes funding for the addition of one (1) Project Administrator, beginning in January 2016, to assist with the escalating administrative and personnel responsibilities associated with the increasing activities and services being provided by the cultural facilities managed by the Department (\$73,000)

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

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 these 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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Manage and facilitate the process of selecting, constructing and maintaining the public art at various County facilities	Public art projects active (in design, fabrication, or installation phases)*	OP	↔	27	32	24	43	24

*The increase for FY 2014-15 Actual from FY 2014-15 Budget is due to the commencement of new projects that are being managed by the Department

DIVISION COMMENTS

- In FY 2015-16, the Department will continue to work on major public art projects, coordinating works by various local, national and international artists, including art projects at: Miami International Airport; Zoo Miami; Animal Services Headquarters; the Miami Beach Convention Center; African Heritage Cultural Arts Center; Port Miami; and various BBC GOB funded projects

DIVISION: SOUTH MIAMI-DADE CULTURAL ARTS CENTER

The South Miami-Dade Cultural Arts Center Division operates and manages a campus of venues for the performing arts, including the 966-seat multidisciplinary theater, multi-purpose rehearsal and educational spaces, activities center, and an outdoor promenade and concert lawn.

- Develops and directs programmatic and 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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Operate, manage, and program the South Miami-Dade Cultural Arts Center	Audience attendance*	OC	↑	61,896	63,189	63,600	101,328	69,960
	Active Performance and Rental days/evenings*	OP	↔	248	315	316	582	348

*The increase for FY 2014-15 Actual from FY 2014-15 Budget is the result of the Department's expanding programming, marketing, outreach efforts, and a series of one-day events

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

DIVISION COMMENTS

- In FY 2015-16, the Department will continue to manage, operate, program, and market the South Miami-Dade Cultural Arts Center, presenting work and developing community outreach components
- The FY 2015-16 Adopted Budget includes funding for the addition of one (1) Theater Concessions Manager, beginning October 2015, and one (1) Theater House Manager, beginning January 2016, to enhance the functionality and augment audience experience at the South Miami-Dade Cultural Center (\$125,000)

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.

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Operate, manage, and program the Joseph Caleb Auditorium	Audience attendance*	OC	↑	40,568	39,304	22,500	36,288	21,000
	Active Performance and Rental days/evenings*	OP	↔	50	37	32	41	29
Operate, manage, and program the Miami-Dade County Auditorium	Audience attendance**	OC	↑	117,405	110,180	95,000	107,854	96,000
	Active Performance and Rental days/evenings**	OP	↔	128	151	100	163	105
Operate, manage, and program the African Heritage Cultural Arts Center	Audience attendance***	OC	↑	56,849	65,786	30,500	65,580	30,500
	Active Performance and Rental days/evenings***	OP	↔	475	530	440	546	440

* The increase for FY 2014-15 Actual from FY 2014-15 Budget is the result of the Department's expanding programming, marketing, and outreach efforts; the FY 2015-16 Target reflects the impact of ongoing construction at the Joseph Caleb Center

** The increase for FY 2014-15 Actual from FY 2014-15 Budget is the result of the Department's expanding programming, marketing, and outreach efforts; the FY 2015-16 Target reflects a decrease from FY 2014-15 Actual due to the possible impact of renovation and rehabilitation work being performed at the Auditorium

***The FY 2014-15 Actual reflects an increase from FY 2014-15 Budget due to a series of events held commemorating the 40-year anniversary of the Center; the FY 2015-16 Target reflects a return to customary efforts

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

DIVISION COMMENTS

- In FY 2015-16 the Department continues its work developing a comprehensive assessment of the significant work needed to upgrade the African Heritage Cultural Arts Center, Joseph Caleb Auditorium, and Miami-Dade County Auditorium to achieve the mission-driven programming and community engagement objectives of each facility and prioritizing the sequence of work and cost recommendations to improve each facility
- The FY 2015-16 Adopted Budget includes funding for the addition of one (1) Theater Marketing Coordinator, beginning January 2016, to develop and manage more comprehensive marketing and outreach plans to increase audience attendance and community engagement at the Miami-Dade County Auditorium (\$62,000)
- The FY 2015-16 Adopted Budget includes funding to support a partnership with a non-profit theater company to manage and operate the new 7th Avenue Transit Village Theater (\$379,000) and the inaugural season activities of the Cuban Museum (\$100,000)

Department Operational Unmet Needs

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
BBC GOB Series 2014A	3,357	0	0	0	0	0	0	0	3,357
BBC GOB Series 2008B-1	6,705	0	0	0	0	0	0	0	6,705
BBC GOB Series 2011A	6,872	0	0	0	0	0	0	0	6,872
BBC GOB Series 2013A	7,221	0	0	0	0	0	0	0	7,221
BBC GOB Series 2008B	1,448	0	0	0	0	0	0	0	1,448
Convention Development Tax Series 2005B	5,000	0	0	0	0	0	0	0	5,000
BBC GOB Financing	13,604	11,031	16,550	13,500	10,207	0	0	0	64,892
BBC GOB Series 2005A	4,505	0	0	0	0	0	0	0	4,505
Total:	48,712	11,031	16,550	13,500	10,207	0	0	0	100,000
Expenditures									
Strategic Area: RC									
Cultural Facilities - New	40,793	1,250	10,250	3,500	7,207	0	0	0	63,000
Facility Expansion	1,000	6,000	3,000	0	0	0	0	0	10,000
Facility Improvements	2,219	4,781	7,000	10,000	3,000	0	0	0	27,000
Total:	44,012	12,031	20,250	13,500	10,207	0	0	0	100,000

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

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes continued work on the planning and design phase of the Coconut Grove Playhouse project (\$650,000)
- The FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes \$6 million of capital expenditures funded with Building Better Communities General Obligation Bond (BBC GOB) program funding proceeds for the planned renovations and improvements for the History Miami Museum project
- The FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes BBC GOB funding for the planning and design of the Westchester Cultural Arts Center within Tropical Park to provide cultural programming and instruction focusing on Hispanic arts and culture (\$500,000)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

HISTORY MIAMI MUSEUM

PROJECT #: 114969



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

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	1,000	6,000	3,000	0	0	0	0	0	10,000
TOTAL REVENUES:	1,000	6,000	3,000	0	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	5,300	3,000	0	0	0	0	0	8,300
Planning and Design	1,000	700	0	0	0	0	0	0	1,700
TOTAL EXPENDITURES:	1,000	6,000	3,000	0	0	0	0	0	10,000

COCONUT GROVE PLAYHOUSE

PROJECT #: 921070



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

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	2,000	10,000	3,000	0	0	0	15,000
Convention Development Tax Series 2005B	5,000	0	0	0	0	0	0	0	5,000
TOTAL REVENUES:	5,000	0	2,000	10,000	3,000	0	0	0	20,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Art Allowance	75	100	125	0	0	0	0	0	300
Construction	220	250	3,387	10,000	3,000	0	0	0	16,857
Planning and Design	5	650	1,988	0	0	0	0	0	2,643
Project Contingency	0	0	200	0	0	0	0	0	200
TOTAL EXPENDITURES:	300	1,000	5,700	10,000	3,000	0	0	0	20,000

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$500,000

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

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
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	11,054	750	9,000	0	5,000	0	0	0	25,804
BBC GOB Series 2005A	4,433	0	0	0	0	0	0	0	4,433
BBC GOB Series 2008B	1,421	0	0	0	0	0	0	0	1,421
BBC GOB Series 2008B-1	6,147	0	0	0	0	0	0	0	6,147
BBC GOB Series 2011A	6,819	0	0	0	0	0	0	0	6,819
BBC GOB Series 2013A	7,219	0	0	0	0	0	0	0	7,219
BBC GOB Series 2014A	3,157	0	0	0	0	0	0	0	3,157
TOTAL REVENUES:	40,250	750	9,000	0	5,000	0	0	0	55,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	33,945	750	9,000	0	5,000	0	0	0	48,695
Land Acquisition/Improvements	3,522	0	0	0	0	0	0	0	3,522
Permitting	200	0	0	0	0	0	0	0	200
Planning and Design	1,673	0	0	0	0	0	0	0	1,673
Project Administration	910	0	0	0	0	0	0	0	910
TOTAL EXPENDITURES:	40,250	750	9,000	0	5,000	0	0	0	55,000

MIAMI-DADE COUNTY AUDITORIUM - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 931360



DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements

LOCATION: 2901 W Flagler St
City of Miami

District Located:
District(s) Served:

5
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	700	2,000	1,300	0	0	0	0	0	4,000
TOTAL REVENUES:	700	2,000	1,300	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	1,870	983	0	0	0	0	0	2,853
Planning and Design	700	130	0	0	0	0	0	0	830
Project Contingency	0	0	317	0	0	0	0	0	317
TOTAL EXPENDITURES:	700	2,000	1,300	0	0	0	0	0	4,000

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

WESTCHESTER ARTS CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 932730



DESCRIPTION: Design and construction of the Westchester Cultural Arts Center within Tropical Park
LOCATION: 7900 SW 40 St
 Unincorporated Miami-Dade County

District Located: 10
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	200	500	1,250	3,500	2,207	0	0	0	7,657
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
BBC GOB Series 2013A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2014A	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	543	500	1,250	3,500	2,207	0	0	0	8,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	1,250	3,500	2,207	0	0	0	6,957
Planning and Design	543	500	0	0	0	0	0	0	1,043
TOTAL EXPENDITURES:	543	500	1,250	3,500	2,207	0	0	0	8,000

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$750,000

AFRICAN HERITAGE CULTURAL ARTS CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 934250

DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements
LOCATION: 6161 NW 22 Ave
 Unincorporated Miami-Dade County

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	250	750	0	0	0	0	0	0	1,000
TOTAL REVENUES:	250	750	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	668	0	0	0	0	0	0	668
Planning and Design	250	0	0	0	0	0	0	0	250
Project Contingency	0	82	0	0	0	0	0	0	82
TOTAL EXPENDITURES:	250	750	0	0	0	0	0	0	1,000

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

JOSEPH CALEB CENTER AUDITORIUM - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 9310220

DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements

LOCATION: 5400 NW 22 Ave

Unincorporated Miami-Dade County

District Located:

3

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	400	1,031	0	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:	969	1,031	0	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	512	543	0	0	0	0	0	0	1,055
Permitting	4	0	0	0	0	0	0	0	4
Planning and Design	453	365	0	0	0	0	0	0	818
Project Contingency	0	124	0	0	0	0	0	0	124
TOTAL EXPENDITURES:	969	1,031	0	0	0	0	0	0	2,000

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - CAFE BUILD OUT AND OUTFITTING	10950 SW 211 St	50
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - CONSTRUCTION OF A NEW BANDSHELL	10950 SW 211 St	2,000
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - NEW PARKING GARAGE	10950 SW 211 St	12,500
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - FURNITURE, FIXTURES & EQUIPMENT, AND REMAINING CAPITAL FEATURES	10950 SW 211 St	895
UNFUNDED TOTAL		15,445

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

Library

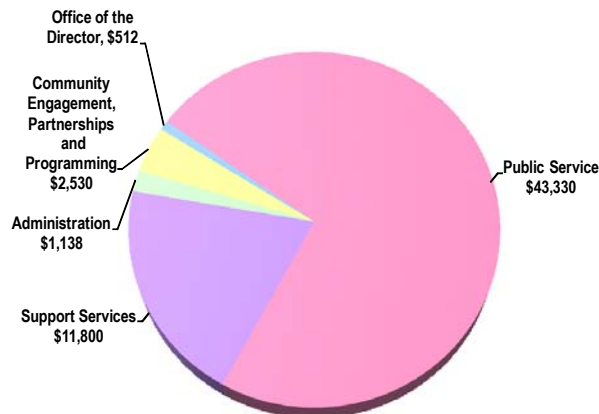
The Miami-Dade County Public Library System (Library or Library System) provides public library services reflecting the informational, educational, and recreational needs of our community.

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

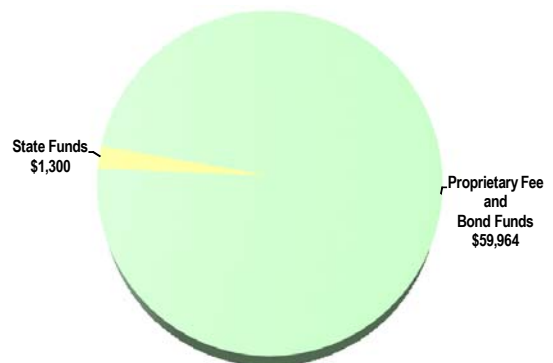
The Library System coordinates its many activities and functions with a variety of stakeholders, including schools, homeowners' associations, community councils, municipalities, various groups involved in fundraising and development activities for the benefit of the Library System, community-based organizations,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

FY 2015-16 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE DIRECTOR</u></p> <ul style="list-style-type: none">Provides overall direction and coordination of departmental operations and management <table><tr><td><u>FY 14-15</u></td><td><u>FY 15-16</u></td></tr><tr><td>3</td><td>3</td></tr></table>	<u>FY 14-15</u>	<u>FY 15-16</u>	3	3	
<u>FY 14-15</u>	<u>FY 15-16</u>				
3	3				
<p style="text-align: center;"><u>ADMINISTRATION</u></p> <ul style="list-style-type: none">Manages the implementation of departmental operations and policy <table><tr><td><u>FY 14-15</u></td><td><u>FY 15-16</u></td></tr><tr><td>7</td><td>6</td></tr></table>	<u>FY 14-15</u>	<u>FY 15-16</u>	7	6	
<u>FY 14-15</u>	<u>FY 15-16</u>				
7	6				
<p style="text-align: center;"><u>SUPPORT SERVICES</u></p> <ul style="list-style-type: none">Manages departmental fiscal operations; provides department-wide services such as information technology, human resources, procurement, real estate, fleet, capital projects, facility maintenance; and manages bookmobile operations <table><tr><td><u>FY 14-15</u></td><td><u>FY 15-16</u></td></tr><tr><td>64</td><td>62</td></tr></table>	<u>FY 14-15</u>	<u>FY 15-16</u>	64	62	
<u>FY 14-15</u>	<u>FY 15-16</u>				
64	62				
<p style="text-align: center;"><u>COMMUNITY ENGAGEMENT, PARTNERSHIP AND PROGRAMMING</u></p> <ul style="list-style-type: none">Develops and implements workshops and partnerships to encourage literacy, library usage and life-long learning; conducts outreach to community organizations, municipalities and local, state, and federal government agencies <table><tr><td><u>FY 14-15</u></td><td><u>FY 15-16</u></td></tr><tr><td>29</td><td>28</td></tr></table>	<u>FY 14-15</u>	<u>FY 15-16</u>	29	28	
<u>FY 14-15</u>	<u>FY 15-16</u>				
29	28				
<p style="text-align: center;"><u>PUBLIC SERVICE</u></p> <ul style="list-style-type: none">Provides informational and lending services to users of all library facilities; formulates and administers the collection development policy and materials budget for the Library system; coordinates all marketing and printing activities for the Library System <table><tr><td><u>FY 14-15</u></td><td><u>FY 15-16</u></td></tr><tr><td>309</td><td>341</td></tr></table>	<u>FY 14-15</u>	<u>FY 15-16</u>	309	341	
<u>FY 14-15</u>	<u>FY 15-16</u>				
309	341				

The FY 2015-16 total number of full-time equivalent positions is 486.08

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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
Ad Valorem Fees	27,817	29,402	51,924	56,888
Carryover	36,851	16,469	197	2,429
Miscellaneous Revenues	1,388	1,067	647	647
State Grants	1,807	1,962	1,500	1,300
Interdepartmental Transfer	1,566	0	0	0
Total Revenues	69,429	48,900	54,268	61,264
Operating Expenditures Summary				
Salary	23,063	21,539	22,844	25,247
Fringe Benefits	6,132	6,753	7,514	8,367
Court Costs	0	0	1	1
Contractual Services	3,372	2,700	3,271	4,259
Other Operating	11,770	9,264	14,065	15,835
Charges for County Services	5,798	3,792	3,801	4,305
Grants to Outside Organizations	0	0	0	0
Capital	878	375	826	1,296
Total Operating Expenditures	51,013	44,423	52,322	59,310
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,947	1,950	1,946	1,954
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	1,947	1,950	1,946	1,954

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Adopted FY 15-16	Budget FY 14-15	Adopted FY 15-16
Strategic Area: Recreation and Culture				
Office of the Director	552	512	3	3
Administration	1,012	1,138	7	6
Community Engagement, Partnerships and Programming	2,973	2,530	29	28
Public Service	38,188	43,330	309	341
Support Services	9,597	11,800	64	62
Total Operating Expenditures	52,322	59,310	412	440

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	5	0	62	36	112
Fuel	103	97	130	74	130
Overtime	76	43	110	31	110
Rent	6,856	4,449	5,143	4,721	5,359
Security Services	809	165	445	444	500
Temporary Services	47	58	315	103	275
Travel and Registration	15	4	10	10	25
Utilities	1,953	2,134	2,275	1,967	2,510

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

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides leadership, direction, administration, and coordination of operations for the Library System.

- 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 COMMENTS

- In FY 2014-15, the Library Director's Office continued to execute and implement the recommendations of the Mayor's Blue Ribbon Task Force, including numerous initiatives related to responding to neighborhood needs, deploying updated technology, expanding partnerships, assessing and addressing capital needs, and aligning objectives and measures to track progress in these areas

DIVISION: ADMINISTRATION

The Administration Division manages the implementation of departmental operations and policy throughout the Library System.

- Provides management oversight of all branches, including main, regional, and branch libraries
- Provides management oversight of community engagement, marketing, partnerships and programmatic services
- Provides management oversight of fiscal operations and departmental support services

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Increase awareness of Library services and events and work collaboratively with other County departments	Online tutoring sessions*	OC	↑	N/A	N/A	10,000	10,230	15,000
	Online video training sessions on software topics*	OC	↑	N/A	N/A	7,000	10,621	10,000
	Code writing and website badges earned online*	OC	↑	N/A	N/A	500	1,037	2,000

* The measure above will be tracked beginning in FY 2014-15

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes the transfer of one Library Support Services Administrator position to the Support Services Division as part of the Department's ongoing reorganization efforts

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

DIVISION: COMMUNITY ENGAGEMENT, PARTNERSHIPS AND PROGRAMMING

The Community Engagement, Partnerships and Programming Division oversees the development and implementation of special events and workshops for targeted populations, such as children or patrons with difficulty accessing services at branches.

- Develops new partnerships with private and public sector entities to broaden community interest in Library services
- Stages educational workshops and exhibitions on a system-wide basis
- Provides informational and lending services to users with special needs
- Conducts outreach to community organizations, municipalities and local, state, and federal governmental agencies
- Publishes informational materials promoting library services and programs

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Maintain and improve services reflecting the educational, informational, and recreational needs of the community	Childcare facilities served by Jump Start Program	OP	↔	640	478	495	519	495
	Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade)	OP	↔	393	232	265	290	265
	Partnerships with the private and public sector*	OP	↔	N/A	N/A	24	11	30
	Annual attendance at library workshops and events	OP	↔	278,830	248,738	350,000	252,314	360,000
	Users served by Connections-Homebound Program	OP	↔	5,490	4,866	5,250	4,481	5,250

* The measure above will be tracked beginning in FY 2014-15

DIVISION COMMENTS

- In FY 2014-15, Library received grants, donations, and sponsorships from several of its partners, including the Friends of the Library, the Knight Foundation, the Miami Foundation, and the Miami Dolphins Foundation, among others; these partnerships have helped provide valuable improvements to the Library system ranging from computer equipment to space build-out; the FY 2015-16 Adopted Budget will pursue the continuation of funding of important campaigns such as the Summer Reading program, the Children's Bookmark Contest, the Black History Month Photo Contest, Life Time Arts Creative Aging for seniors; classes and workshops in coding and robotics that stimulate and facilitate learning and bring community events to our public for cultural consumption
- In FY 2014-15, the Department added an Administrative Officer 2 to assist with the development of the system-wide programming plan and coordination of the Library's signature event Storytelling Miami
- The FY 2015-16 Adopted Budget includes the transfer of one Social Media Specialist position to the Public Service Division and one Library Capital Development Coordinator position to the Support Services Division as part of the Department's ongoing reorganization efforts
- In FY 2014-15, more than 240,000 participants attended educational, cultural and recreational programs delivered by the Library and designed to meet the needs and interests of the entire community, ranging from early literacy events and technology workshops to activities for seniors and those with special needs; the FY 2015-16 Adopted Budget expects an attendance of 360,000 participants

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

DIVISION: PUBLIC SERVICE

The Public Service Division provides informational and lending services to users of branch and regional facilities, as well as related programs and events to encourage literacy, library usage, and life-long learning.

- Provides informational and lending services to users of all library branches and the Main Library, which serves as a regional resource center and U.S. Federal and State government documents and patents depository
- Formulates and administers the collection development policy and budget plan for the library system
- Provides technical support to library operations in the areas of acquisition, material processing, bibliographic management, and cataloging
- Manages security services throughout the system
- Provides printing and marketing services for informational materials promoting library services and programs

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Maintain and enhance the collection	Digital books purchased	OC	↑	6,100	4,595	9,000	10,221	10,000
	Popular children's titles purchased	OC	↑	11,700	4,573	18,000	19,089	22,000
	Best sellers purchased	OC	↑	12,807	6,279	16,047	15,990	25,000
	Number of training courses for staff	OP	↔	4	7	9	16	15

DIVISION COMMENTS

- In May 2015, Library launched a re-branding campaign designed to promote its existing and expanded services to the public
- In FY 2014-15, Library, in conjunction with the Information Technology Department (ITD), completed the Online Payment Module, which will allow customers to pay for fines and fees online through their existing Library account
- In FY 2014-15, Library conducted a pilot project with the United States Customs and Border Protection to provide passport application processing services at the South Dade Regional library facility
- The FY 2015-16 Adopted Budget includes an additional day of service and requisite staffing at the following branch libraries that are currently on a 5-day schedule: California Club, Coral Reef, Country Walk, Golden Glades, Hispanic, Homestead, International Mall, Kendall, Little River, and Pinecrest; this includes 22 full-time positions, eight part-time positions, and associated operating costs (\$1.394 million); in addition, eight service hours weekly were included to accommodate the service schedule of the newly opened Northeast Dade – Aventura Branch Library; the FY 2015-16 Adopted Budget maintains the same level of service hours to include opening on Sundays at regionals (West Dade, West Kendall, South Dade, North Dade, and Miami Beach), Coral Gables, West Flagler, and Lemon City branch libraries
- The FY 2015-16 Adopted Budget includes \$269,000 for Library information technology initiatives and pilot projects to continue efforts to modernize its service delivery
- The FY 2015-16 Adopted Budget includes the addition of four Librarian positions and one part-time position to replenish staffing of service levels at various branches due to the opening of the Northeast Dade – Aventura Branch and the reopening of the California Club Branch at an improved location in the California Club Mall (\$277,000)
- The FY 2015-16 Adopted Budget assumes an increase in the materials budget to \$4 million from \$3 million to meet patrons' demands for electronic resources, books, and other materials; additionally, a Librarian 2 position is being added to assist with Collection Development, Cataloging, and selection and purchasing of materials (\$79,000)
- The FY 2015-16 Adopted Budget includes the transfer of four positions: one Library Public Affairs Officer, one Graphics Manager, one Graphics Designer, and one Offset Lithographer 2 from the Support Services Division
- The FY 2015-16 Adopted Budget includes the transfer of one Social Media Specialist position from the Community Engagement, Partnerships and Programming Division
- In FY 2014-15, Library has enhanced its mobile services offering with the roll-out of the TechnoBus, a computer classroom on wheels, with a focus on bringing computer training, workforce development skills, and digital literacy to high-need areas

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

- In FY 2014-15, the Library opened the YouMedia digital learning space program at the South Dade Regional Library and the MakerSpace "DIY" create, invent, and learning space at the Miami Beach Regional Library
- In FY 2014-15, Library began exploring design concepts for the build-out of a MakerSpace at the West End Regional Library; the MakerSpace is currently in the design phase, with build-out anticipated to begin in early 2016
- In FY 2014-15, the Library completed a major renovation of the second floor, Children's and Early Literacy areas, at the West Dade Regional Library; the renovation included new flooring, reduced-height shelving, new furniture, interior and exterior sealing, and a gaming area
- In FY 2014-15, the Library completed a major renovation at the Miami Lakes Branch Library, including a renovated Children's and Early Literacy areas, painting of the interior and exterior of the building, replacement of the fascia, and cleaning and sealing of the roof

DIVISION: SUPPORT SERVICES

The Support Services Division provides a range of administrative services to support department operations.

- Manages departmental fiscal operations, including development and oversight of the Library operating and capital budget and accounting and financial activities
- Provides department-wide services such as Library information technology, human resources/personnel, procurement, inventory management, real estate management, and fleet/transportation services
- Conducts capital project planning and oversight, including coordination of Building Better Communities General Obligation Bond projects, and ongoing facility renovation, maintenance, and repair projects
- Manages bookmobile services to the residents of Miami-Dade County who are underserved by the Library District
- Manages development and implementation of the YouMedia, MakerSpace, and Technobus initiatives
- Manages departmental legislative and policy initiatives

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Improve the patron experience with updated technological resources and increased access to Library services through increased Bookmobile and mobile services usage	Laptop replacement	OC	↔	0	0	520	520	130
	Bookmobile stops per month	OP	↔	112	112	120	122	168

DIVISION COMMENTS

- In FY 2014-15, Library deployed 520 Microsoft Surface Pro tablets throughout the Library system, resulting in the replacement of 80 percent of the Library's outdated public laptops; the remaining 20 percent are proposed for replacement as part of the FY 2015-16 Adopted Budget
- In FY 2014-15, Library implemented wireless printing capability at all branches throughout the Library system
- The FY 2015-16 Adopted Budget includes the transfer of four positions: one Library Public Affairs Officer, one Graphics Manager, one Graphics Designer, and one Offset Lithographer 2 to the Public Service Division
- The FY 2015-16 Adopted Budget includes the transfer of one Library Support Services Administrator position from Administration and one Library Capital Development Coordinator position from the Community Engagement, Partnerships and Programming Division

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund additional staff to provide an additional eight evening service hours per week at regional and sub-regional libraries	\$0	\$2,060	28
Increase the materials budget to meet patrons' demands, and fund one additional Librarian 1 position and one Library Assistant 3 position to assist with collection development and cataloging	\$0	\$3,126	2
Fund the replacement of approximately 25 percent of all public computers that are outdated throughout the branches	\$0	\$400	0
Fund three Children's Services Specialist positions to develop and implement diverse programs at the regionals	\$0	\$249	3
Fund one Bookmobile Operator position, one Librarian 1 position, and one Library Assistant 3 position for additional bookmobile service	\$0	\$226	3
Fund additional janitorial services at regional branches only	\$0	\$155	0
Fund 15 Part-Time Page positions to facilitate the circulation of books, including the processing of returned books and providing an increased level of patron assistance	\$0	\$210	8
Fund one Personnel Specialist 2 position to expedite the recruiting and hiring process	\$0	\$66	1
Fund one Maintenance Mechanic position to assist with in-house maintenance and renovation projects	\$0	\$51	1
Fund one Accountant 1 position to review and audit the revenue reconciliations performed by the three Account Clerks for all 49 branches, review expenditures, process department journal entries, and approve all departmental payments	\$0	\$62	1
Fund one Buyer position to facilitate purchasing of goods	\$0	\$56	1
Total	\$0	\$6,661	48

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
Capital Asset Series 2007 Bond Proceeds	2,352	0	0	0	0	0	0	0	2,352
Miami-Dade Library Taxing District	3,338	112	0	0	0	0	0	0	3,450
BBC GOB Series 2013A	13	0	0	0	0	0	0	0	13
BBC GOB Series 2014A	20	0	0	0	0	0	0	0	20
BBC GOB Financing	319	5,068	1,542	9,221	1,300	9,859	8,141	1,500	36,950
BBC GOB Series 2005A	36	0	0	0	0	0	0	0	36
BBC GOB Series 2008B	58	0	0	0	0	0	0	0	58
BBC GOB Series 2008B-1	8	0	0	0	0	0	0	0	8
Total:	6,144	5,180	1,542	9,221	1,300	9,859	8,141	1,500	42,887
Expenditures									
Strategic Area: RC									
Library Facilities - New	2,741	0	0	8,986	0	9,859	8,141	550	30,277
Library Facilities - Repairs and Renovations	3,403	5,180	1,542	235	1,300	0	0	950	12,610
Total:	6,144	5,180	1,542	9,221	1,300	9,859	8,141	1,500	42,887

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2015-16 Adopted Budget includes a new roof for the North Dade Regional Library and a new HVAC system for the Miami Lakes Branch
- In FY 2014-15, the Department completed construction of the Northeast Branch Library; the branch opened its doors to the public on August 2015

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

FUNDED CAPITAL PROJECTS

(dollars in thousands)

CORAL GABLES BRANCH LIBRARY

PROJECT #: 901060

DESCRIPTION: Purchase and replace HVAC chiller
LOCATION: 3443 Segovia St
Coral Gables

District Located: 7
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	580	0	0	0	0	0	0	580
TOTAL REVENUES:	0	580	0	0	0	0	0	0	580
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	580	0	0	0	0	0	0	580
TOTAL EXPENDITURES:	0	580	0	0	0	0	0	0	580

LEMON CITY BRANCH LIBRARY

PROJECT #: 901240

DESCRIPTION: Renovate and rehabilitate the Lemon City Branch Library
LOCATION: 430 NE 61 St
City of Miami

District Located: 3
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	0	305	305
TOTAL REVENUES:	0	0	0	0	0	0	0	305	305
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	262	262
Permitting	0	0	0	0	0	0	0	5	5
Planning and Design	0	0	0	0	0	0	0	25	25
Project Administration	0	0	0	0	0	0	0	13	13
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	305	305

SOUTH DADE REGIONAL LIBRARY

PROJECT #: 902220

DESCRIPTION: Renovate and rehabilitate the South Dade Regional Library
LOCATION: 10750 SW 211th Street, Cutler Bay, FL 33189
Cutler Bay

District Located: 8
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	79	0	0	0	110	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:	95	0	0	0	110	0	0	0	205
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	75	0	0	0	98	0	0	0	173
Permitting	1	0	0	0	2	0	0	0	3
Planning and Design	19	0	0	0	7	0	0	0	26
Project Administration	0	0	0	0	3	0	0	0	3
TOTAL EXPENDITURES:	95	0	0	0	110	0	0	0	205

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

GRAPELAND HEIGHTS BRANCH LIBRARY

PROJECT #: 903150



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

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	0	550	550
TOTAL REVENUES:	0	0	0	0	0	0	0	550	550
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	490	490
Permitting	0	0	0	0	0	0	0	10	10
Planning and Design	0	0	0	0	0	0	0	40	40
Project Administration	0	0	0	0	0	0	0	10	10
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	550	550

HIALEAH GARDENS BRANCH LIBRARY

PROJECT #: 903240



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

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	859	8,141	0	9,000
Miami-Dade Library Taxing District	1,334	0	0	0	0	0	0	0	1,334
TOTAL REVENUES:	1,334	0	0	0	0	859	8,141	0	10,334
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	101	0	0	101
Construction	0	0	0	0	0	184	8,000	0	8,184
Land Acquisition/Improvements	1,313	0	0	0	0	0	0	0	1,313
Planning and Design	0	0	0	0	0	494	0	0	494
Project Administration	21	0	0	0	0	80	141	0	242
TOTAL EXPENDITURES:	1,334	0	0	0	0	859	8,141	0	10,334

NORTH DADE REGIONAL LIBRARY

PROJECT #: 903670



DESCRIPTION: Renovate and rehabilitate the North Dade Regional Library to include roof replacement, chiller, new flooring, and expansion of young adult area
 LOCATION: 2455 NW 183 St District Located: 1
 Miami Gardens District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	1,900	387	0	0	0	0	0	2,287
BBC GOB Series 2013A	13	0	0	0	0	0	0	0	13
TOTAL REVENUES:	13	1,900	387	0	0	0	0	0	2,300
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	1,483	305	0	0	0	0	0	1,788
Permitting	0	46	0	0	0	0	0	0	46
Planning and Design	0	306	32	0	0	0	0	0	338
Project Administration	13	65	50	0	0	0	0	0	128
TOTAL EXPENDITURES:	13	1,900	387	0	0	0	0	0	2,300

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

CORAL REEF BRANCH LIBRARY

PROJECT #: 904340



DESCRIPTION: Renovate and rehabilitate Coral Reef Branch Library

LOCATION: 9211 Coral Reef Dr

Unincorporated Miami-Dade County

District Located: 8

District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	0	0	485	0	0	0	485
Permitting	0	0	0	0	10	0	0	0	10
Planning and Design	0	0	0	0	47	0	0	0	47
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 to include HVAC replacement, new flooring, and new windows

LOCATION: 531 NW 62 St

City of Miami

District Located: 3

District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	835	0	0	0	0	0	0	835
TOTAL REVENUES:	0	835	0	0	0	0	0	0	835
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	741	0	0	0	0	0	0	741
Planning and Design	0	84	0	0	0	0	0	0	84
Project Administration	0	10	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	0	835	0	0	0	0	0	0	835

CULMER/OVERTOWN BRANCH LIBRARY

PROJECT #: 904520

DESCRIPTION: Upgrade bathrooms to meet ADA compliance requirements

LOCATION: 350 NW 13 St

City of Miami

District Located: 3

District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	235	0	0	0	0	235
Capital Asset Series 2007 Bond Proceeds	91	0	0	0	0	0	0	0	91
TOTAL REVENUES:	91	0	0	235	0	0	0	0	326
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	90	0	0	235	0	0	0	0	325
Technology Hardware/Software	1	0	0	0	0	0	0	0	1
TOTAL EXPENDITURES:	91	0	0	235	0	0	0	0	326

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

ALLAPATTAH BRANCH LIBRARY

PROJECT #: 904620

DESCRIPTION: Renovate and rehabilitate the Allapattah Branch Library to include HVAC replacement, roof replacement, new windows, develop a young adult are, and expand data and electrical access

LOCATION: 1799 NW 35 St District Located: 3
City of Miami District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	420	0	0	0	0	0	0	420
TOTAL REVENUES:	0	420	0	0	0	0	0	0	420
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	372	0	0	0	0	0	0	372
Permitting	0	7	0	0	0	0	0	0	7
Planning and Design	0	25	0	0	0	0	0	0	25
Project Administration	0	16	0	0	0	0	0	0	16
TOTAL EXPENDITURES:	0	420	0	0	0	0	0	0	420

KEY BISCAIYNE BRANCH LIBRARY

PROJECT #: 905640

DESCRIPTION: Renovate and rehabilitate the Key Biscayne Branch Library

LOCATION: 299 Crandon Blvd District Located: 7
Key Biscayne District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	285	0	0	0	0	0	285
TOTAL REVENUES:	0	0	285	0	0	0	0	0	285
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	238	0	0	0	0	0	238
Permitting	0	0	5	0	0	0	0	0	5
Planning and Design	0	0	28	0	0	0	0	0	28
Project Administration	0	0	14	0	0	0	0	0	14
TOTAL EXPENDITURES:	0	0	285	0	0	0	0	0	285

MIAMI LAKES BRANCH LIBRARY

PROJECT #: 905710

DESCRIPTION: Renovation of the Miami Lakes Branch Library to include the replacement of the HVAC system and controls

LOCATION: 6699 Windmill Gate Rd District Located: 13
Miami Lakes District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	288	0	0	0	0	0	0	288
BBC GOB Series 2005A	24	0	0	0	0	0	0	0	24
BBC GOB Series 2008B	48	0	0	0	0	0	0	0	48
Capital Asset Series 2007 Bond Proceeds	286	0	0	0	0	0	0	0	286
Miami-Dade Library Taxing District	51	112	0	0	0	0	0	0	163
TOTAL REVENUES:	409	400	0	0	0	0	0	0	809
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	400	0	0	0	0	0	0	400
Planning and Design	409	0	0	0	0	0	0	0	409
TOTAL EXPENDITURES:	409	400	0	0	0	0	0	0	809

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

WEST DADE REGIONAL LIBRARY

PROJECT #: 906200

DESCRIPTION: Renovate and rehabilitate the West Dade Branch Library to include HVAC replacement, upgrades to terraces, and develop a young adult area

LOCATION: 9445 Coral Way District Located: 10
Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	240	720	0	0	0	0	0	0	960
BBC GOB Series 2014A	20	0	0	0	0	0	0	0	20
TOTAL REVENUES:	260	720	0	0	0	0	0	0	980
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	249	648	0	0	0	0	0	0	897
Planning and Design	7	50	0	0	0	0	0	0	57
Project Administration	4	22	0	0	0	0	0	0	26
TOTAL EXPENDITURES:	260	720	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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	0	0	485	0	0	0	485
Planning and Design	0	0	0	0	120	0	0	0	120
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 the Doral area

LOCATION: To Be Determined District Located: 12
Doral District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	11	0	0	11
Construction	0	0	0	0	0	5,901	0	0	5,901
Land Acquisition/Improvements	0	0	0	0	0	2,000	0	0	2,000
Permitting	27	0	0	0	0	0	0	0	27
Planning and Design	0	0	0	0	0	1,088	0	0	1,088
TOTAL EXPENDITURES:	27	0	0	0	0	9,000	0	0	9,027

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$1,600,000

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

NORTH SHORE BRANCH LIBRARY

PROJECT #: 906880

DESCRIPTION: Renovate and rehabilitate the North Shore Branch Library

LOCATION: 7501 Collins Ave
Miami Beach

District Located: 4
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	355	0	0	0	0	0	355
TOTAL REVENUES:	0	0	355	0	0	0	0	0	355
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	301	0	0	0	0	0	301
Permitting	0	0	6	0	0	0	0	0	6
Planning and Design	0	0	48	0	0	0	0	0	48
TOTAL EXPENDITURES:	0	0	355	0	0	0	0	0	355

COCONUT GROVE BRANCH LIBRARY

PROJECT #: 907690

DESCRIPTION: Renovate and rehabilitate the Coconut Grove Branch Library to include HVAC replacement, upgrades to lighting and veranda, and refurbishment of the reading room and children's area

LOCATION: 2875 McFarlane Rd
City of Miami

District Located: 7
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	325	0	0	0	0	0	0	325
Capital Asset Series 2007 Bond Proceeds	278	0	0	0	0	0	0	0	278
TOTAL REVENUES:	278	325	0	0	0	0	0	0	603
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	24	325	0	0	0	0	0	0	349
Planning and Design	254	0	0	0	0	0	0	0	254
TOTAL EXPENDITURES:	278	325	0	0	0	0	0	0	603

KILLIAN BRANCH LIBRARY

PROJECT #: 908050

DESCRIPTION: Construct a 15,000 square foot branch library in the Killian area

LOCATION: 11162 SW 87 Ct
Unincorporated Miami-Dade County

District Located: 7
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	8,986	0	0	0	0	8,986
BBC GOB Series 2005A	12	0	0	0	0	0	0	0	12
BBC GOB Series 2008B	2	0	0	0	0	0	0	0	2
Miami-Dade Library Taxing District	1,366	0	0	0	0	0	0	0	1,366
TOTAL REVENUES:	1,380	0	0	8,986	0	0	0	0	10,366
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Art Allowance	0	0	0	91	0	0	0	0	91
Construction	0	0	0	7,957	0	0	0	0	7,957
Land Acquisition/Improvements	1,366	0	0	0	0	0	0	0	1,366
Planning and Design	0	0	0	938	0	0	0	0	938
Project Administration	14	0	0	0	0	0	0	0	14
TOTAL EXPENDITURES:	1,380	0	0	8,986	0	0	0	0	10,366

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

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

KENDALL BRANCH LIBRARY

PROJECT #: 908160

DESCRIPTION: Renovate and rehabilitate the Kendall Branch Library to include HVAC and controls replacement, and roof replacement
 LOCATION: 9101 SW 97 Ave District Located: 7
 Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	515	0	0	0	0	0	515
Miami-Dade Library Taxing District	358	0	0	0	0	0	0	0	358
TOTAL REVENUES:	358	0	515	0	0	0	0	0	873
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	515	0	0	0	0	0	515
Planning and Design	358	0	0	0	0	0	0	0	358
TOTAL EXPENDITURES:	358	0	515	0	0	0	0	0	873

LITTLE RIVER BRANCH LIBRARY

PROJECT #: 9010560

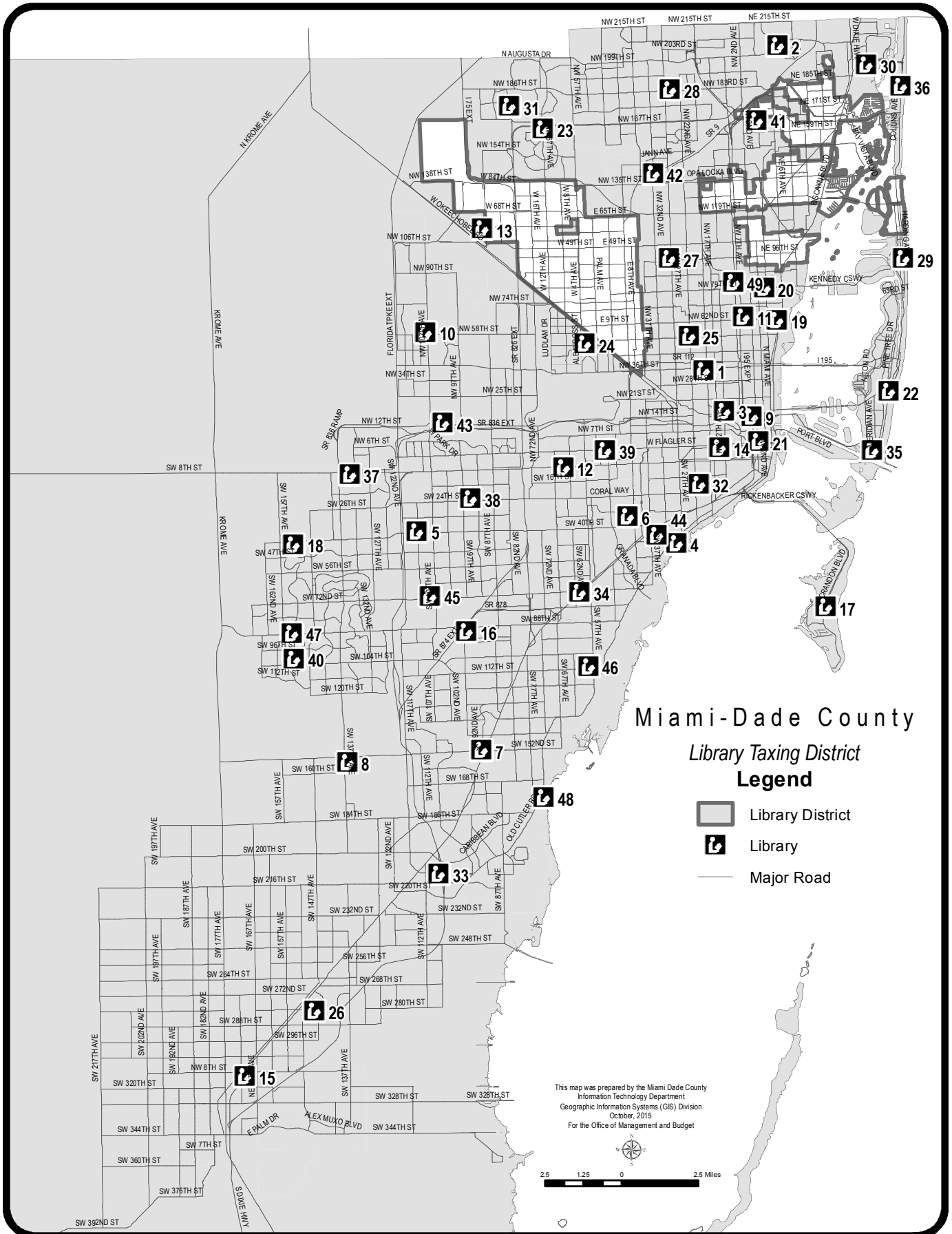
DESCRIPTION: Purchase land, demolish existing building, and site stabilization of future site for the new 13,000 square foot Little River Library
 LOCATION: 110 NE 79 St District Located: 3
 City of Miami District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	0	645	645
Capital Asset Series 2007 Bond Proceeds	1,697	0	0	0	0	0	0	0	1,697
Miami-Dade Library Taxing District	202	0	0	0	0	0	0	0	202
TOTAL REVENUES:	1,899	0	0	0	0	0	0	645	2,544
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	252	0	0	0	0	0	0	645	897
Land Acquisition/Improvements	1,584	0	0	0	0	0	0	0	1,584
Permitting	2	0	0	0	0	0	0	0	2
Project Administration	61	0	0	0	0	0	0	0	61
TOTAL EXPENDITURES:	1,899	0	0	0	0	0	0	645	2,544

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
SOUTH DADE REGIONAL - REPLACE HVAC SYSTEM	10750 SW 211 St	950
COCONUT GROVE - VARIOUS IMPROVEMENTS	2875 McFarlane Rd	325
CORAL GABLES - VARIOUS IMPROVEMENTS	3443 Segovia St	400
ALLAPATTAH - VARIOUS IMPROVEMENTS	1799 NW 35 St	450
LEMON CITY - REPLACE HVAC SYSTEM	430 NE 61 St	450
CULMER/OVERTOWN - REPLACE HVAC SYSTEM	350 NW 13 St	200
SOUTH MIAMI - REPLACE HVAC	6000 Sunset Dr	200
KEY BISCAYNE - VARIOUS IMPROVEMENTS	299 Crandon Blvd	120
KENDALL - VARIOUS IMPROVEMENTS	9101 SW 97 Ave	450
HOMESTEAD - REPLACE AC UNITS	700 N Homestead Blvd	200
SOUTH DADE REGIONAL - REFURBISH CHILDREN'S ROOM	10750 SW 211 St	225
NORTH CENTRAL - VARIOUS IMPROVEMENTS	9590 NW 27 Ave	350
UNFUNDED TOTAL		4,320

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



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

Miami-Dade Public Library System

- | | |
|--|---|
| 1 Allapattah Branch
1799 NW 35 St, Miami 33142 | 26 Naranja Branch
14850 SW 280 St, Miami 33032 |
| 2 California Club Branch
700 Ives Dairy Rd, Miami 33179 | 27 North Central Branch
9590 NW 27 Ave, Miami 33147 |
| 3 Civic Center Branch
1501 NW 12 Ave, Miami 33136 | 28 North Dade Regional
2455 NW 183 St, Miami 33056 |
| 4 Coconut Grove Branch
2875 McFarlane Rd, Miami 33133 | 29 North Shore Branch
7501 Collins Ave, Miami Beach 33141 |
| 5 Concord Branch
3882 SW 112 Ave, Miami 33165 | 30 Northeast Dade – Aventura Branch
2930 Aventura Blvd, Aventura 33180 |
| 6 Coral Gables Branch
3443 Segovia St, Coral Gables 33134 | 31 Palm Springs North Branch
17601 NW 78 Ave, Miami 33015 |
| 7 Coral Reef Branch
9211 Coral Reef Dr, Miami 33157 | 32 Shenandoah Branch
2111 SW 19 St, Miami 33145 |
| 8 Country Walk Branch
15433 SW 137 Ave, Miami 33177 | 33 South Dade Regional
10750 SW 211 St, Miami 33189 |
| 9 Culmer/Overtown Branch
350 NW 13 St, Miami 33136 | 34 South Miami Branch
6000 Sunset Dr, South Miami 33143 |
| 10 Doral Branch
10785 NW 58 St, Doral 33178 | 35 South Shore Branch
131 Alton Rd, Miami Beach 33139 |
| 11 Edison Center Branch
531 NW 62 St, Miami 33150 | 36 Sunny Isles Beach Branch
18070 Collins Ave, Sunny Isles Beach 33160 |
| 12 Fairlawn Branch
6376 SW 8 St, West Miami 33144 | 37 Tamiami Branch
13250 SW 8 St, Miami 33184 |
| 13 Hialeah Gardens Branch
11300 NW 87 Ct, Hialeah Gardens 33018 | 38 West Dade Regional
9445 Coral Way, Miami 33165 |
| 14 Hispanic Branch
1398 SW 1 St, Miami 33135 | 39 West Flagler Branch
5050 W Flagler St, Miami 33134 |
| 15 Homestead Branch
700 N Homestead Blvd, Homestead 33030 | 40 West Kendall Regional
10201 Hammocks Blvd, Miami 33196 |
| 16 Kendall Branch
9101 SW 97 Ave, Miami 33176 | 41 Golden Glades Branch
100 NE 166 St, Miami 33162 |
| 17 Key Biscayne Branch
299 Crandon Blvd, Key Biscayne 33149 | 42 Opa-locka Branch
780 Fisherman St, Opa-Locka 33054 |
| 18 Lakes of the Meadow Branch
4284 SW 152 Ave, Miami 33185 | 43 International Mall Branch
10315 NW 12 St, Miami 33172 |
| 19 Lemon City Branch
430 NE 61 St, Miami 33137 | 44 Virrick Park Branch
3255 Plaza St, Miami 33133 |
| 20 Little River Branch
160 NE 79 St, Miami 33138 | 45 Sunset Branch
10855 SW 72 St, Miami 33173 |
| 21 Main Library
101 W Flagler St, Miami 33130 | 46 Pinecrest Branch
5835 SW 111 St, Pinecrest 33156 |
| 22 Miami Beach Regional
227 22 St, Miami Beach 33139 | 47 Kendale Lakes Branch
15205 SW 88 St, Miami 33196 |
| 23 Miami Lakes Branch
6699 Windmill Gate Rd, Miami Lakes 33014 | 48 Palmetto Bay Branch
17641 Old Cutler Rd, Miami 33157 |
| 24 Miami Springs Branch
401 Westward Dr, Miami Springs 33166 | 49 Arcola Lakes Branch
8240 NW 7 Ave, Miami 33150 |
| 25 Model City Branch
2211 NW 54 St, Miami 33142 | |

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

Parks, Recreation and Open Spaces

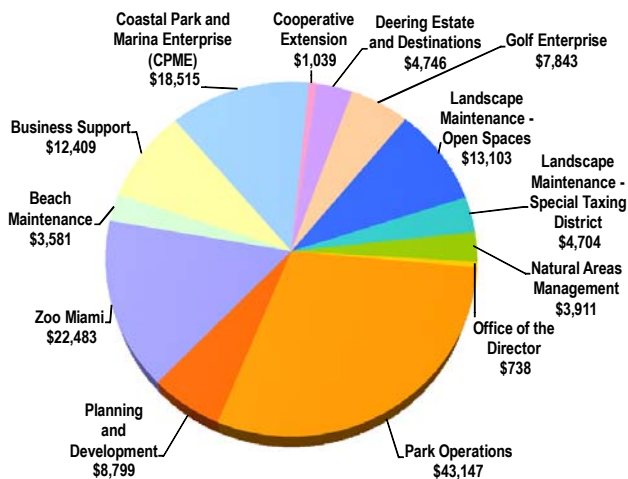
The Parks, Recreation and Open Spaces (PROS) Department acquires, plans, designs, constructs, maintains, and operates County parks and recreational facilities; provides landscape maintenance for special taxing districts; maintains all of the coastal beaches; provides roadside and median maintenance;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

As part of both the Recreation and Culture and the Neighborhood and Infrastructure strategic areas, the Department manages 269 parks encompassing more than 13,565 acres. These parks range from small neighborhood parks to large regional parks and also include revenue generating facilities, such as golf courses, tennis centers, and marinas; nature preserves and programs such as EcoAdventures; historic sites and other destinations, such as the Deering Estate at Cutler, Fruit and Spice Park, and Trail Glades Range; and the Miami-Dade Zoological Park and Gardens (Zoo Miami). The Department attracts regional, national and international events, including equestrian, track and field, and professional tennis tournaments at the Crandon Park Tennis Center. The Department also manages roadway landscape maintenance; roadside tractor safety mowing; lot clearing services contracts; and the installation of trees, palms, and landscaping to provide aesthetic enhancements, through support of the Neat Streets Miami Board.

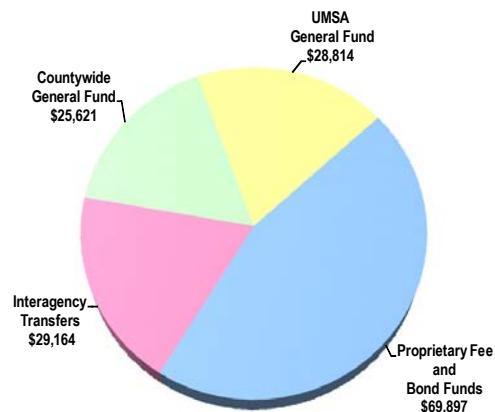
The Department coordinates many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, various groups involved in sports and recreational development, environmental groups, community-based organizations, and other local and neighborhood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

FY 2015-16 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR <ul style="list-style-type: none"> Provides overall leadership and direction for departmental operations; coordinates special projects, intergovernmental affairs, and departmental fundraising efforts; and serves on the board of the Parks Foundation, the Neat Streets Miami Board, the Miami-Dade Sports Commission, and the Zoo Oversight Board 			
FY 14-15 5		FY 15-16 5	
BUSINESS SUPPORT <ul style="list-style-type: none"> Supports the Department in the areas of budget, finance, grant management, human resources, employee development, procurement, contracts management, information technology, marketing, public information, and communications 		PARK OPERATIONS <ul style="list-style-type: none"> Operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ball fields, tennis centers, and community events; provides for facility and equipment maintenance service that manages, protects and improves the safety and overall long-term condition of park assets 	
FY 14-15 62		FY 15-16 62	
MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI) <ul style="list-style-type: none"> Manages and operates Zoo Miami; conducts sales and marketing, public information, and education programs; provides for feeding and care of zoo animals; selects and displays specimens 		LANDSCAPE MAINTENANCE - SPECIAL TAXING DISTRICTS <ul style="list-style-type: none"> Provides landscaping and grounds maintenance services to Special Taxing Districts approved by the Board of County Commissioners 	
FY 14-15 187		FY 15-16 206	
DEERING ESTATE AND DESTINATIONS <ul style="list-style-type: none"> Manages and operates the Charles Deering Estate and Fruit and Spice Park; oversees historical preservation of facilities; manages facilities, grounds, maintenance, and security 		PLANNING AND DEVELOPMENT <ul style="list-style-type: none"> Provides planning, project management, architectural and engineering design, and construction of capital projects; provides contract management and capital program management 	
FY 14-15 30		FY 15-16 30	
GOLF ENTERPRISE <ul style="list-style-type: none"> Operates and manages the five County-owned golf courses: Briar Bay, Country Club of Miami, Crandon, Greynolds, and Palmetto 		LANDSCAPE MAINTENANCE - OPEN SPACES <ul style="list-style-type: none"> Provides non-park landscaping and grounds maintenance services, including Tree Crews and Right-of-Way Assets and Aesthetics Management (RAAM) 	
FY 14-15 23		FY 15-16 23	
COASTAL PARK AND MARINA ENTERPRISE <ul style="list-style-type: none"> Operates and maintains seven legacy parks along the coast, six public marinas, and Crandon Tennis Center 		NATURAL AREAS MANAGEMENT <ul style="list-style-type: none"> Maintains environmentally endangered lands throughout the County through prescribed burns and removal of invasive species 	
FY 14-15 84		FY 15-16 84	
BEACH MAINTENANCE <ul style="list-style-type: none"> Maintains the public beaches from Sunny Isles to Government Cut, including debris and litter removal 		COOPERATIVE EXTENSION <ul style="list-style-type: none"> Liaises between Miami-Dade County and the University of Florida on scientific research and education related to agriculture, environment, families, and lawn and garden 	
FY 14-15 46		FY 15-16 46	
		FY 14-15 0	
		FY 15-16 17	

The FY 2015-16 total number of full-time equivalent positions is 1,780

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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
General Fund Countywide	18,813	8,089	33,764	25,621
General Fund UMSA	8,943	19,002	21,429	28,814
Golf Course Fees	7,140	7,215	7,092	7,376
Carryover	-444	178	0	116
Carryover - Marinas	-9	-12	0	0
Carryover - Special Taxing District	4,706	6,114	5,226	5,939
Carryover - Zoo	1,068	-1	0	0
Interdepartmental Transfer	2,492	2,455	2,452	3,559
Interest Earnings	16	12	14	0
Marina Fees and Charges	9,412	9,995	10,235	10,926
Other Revenues	191	368	295	293
Reimbursements from Departments	72	0	0	0
Special Taxing District Revenue	4,705	4,680	4,614	4,695
Fees and Charges	19,236	22,730	21,241	22,715
Zoo Miami Fees and Charges	11,789	11,805	12,756	14,278
Tourist Development Tax	3,555	0	0	0
Reimbursements from Departments	17,197	11,943	13,158	13,251
Secondary Gas Tax	2,703	4,200	4,203	4,203
Convention Development Tax	24,542	25,855	2,336	10,836
Interagency Transfers	651	968	945	874
Total Revenues	136,778	135,596	139,760	153,496

Operating Expenditures

Summary

Salary	54,345	55,751	56,596	60,836
Fringe Benefits	14,515	16,531	18,733	22,179
Court Costs	95	18	41	49
Contractual Services	14,540	14,265	14,517	14,903
Other Operating	23,146	22,191	25,825	28,885
Charges for County Services	19,131	17,620	14,775	17,323
Grants to Outside Organizations	-122	0	0	0
Capital	2,235	1,183	1,301	843
Total Operating Expenditures	127,885	127,559	131,788	145,018

Non-Operating Expenditures

Summary

Transfers	717	0	0	0
Distribution of Funds In Trust	255	0	315	65
Debt Service	1,642	1,441	2,431	2,483
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	5,226	5,930
Total Non-Operating Expenditures	2,614	1,441	7,972	8,478

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Adopted FY 15-16	Budget FY 14-15	Adopted FY 15-16
Strategic Area: Recreation and Culture				
Office of the Director	642	738	5	5
Business Support	11,356	12,409	62	62
Coastal Park and Marina	17,168	18,515	84	84
Enterprise (CPME)				
Cooperative Extension	0	1,039	0	17
Deering Estate and Destinations	4,912	4,746	30	30
Golf Enterprise	8,157	7,843	23	23
Park Operations	37,686	43,147	258	273
Planning and Development	8,434	8,799	57	57
Zoo Miami	21,049	22,483	187	206
Strategic Area: Neighborhood and Infrastructure				
Beach Maintenance	3,834	3,581	46	46
Landscape Maintenance - Open Spaces	9,755	13,103	54	54
Landscape Maintenance - Special Taxing District	4,894	4,704	43	58
Natural Areas Management	3,901	3,911	52	52
Total Operating Expenditures	131,788	145,018	901	967

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	591	503	831	801	781
Fuel	3,435	3,592	3,391	3,646	3,790
Overtime	871	747	499	666	549
Rent	921	921	921	921	921
Security Services	69	69	81	106	93
Temporary Services	52	4	0	54	3
Travel and Registration	165	126	244	217	225
Utilities	9,932	9,746	10,466	10,478	10,416

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, strategic business planning, safety, and departmental fundraising efforts; and serves on the board of the Parks Foundation, the Zoo Oversight Board, and the Miami Sports Commission.

- Oversees the implementation of the Open Space Master Plan
- Oversees community maintenance and aesthetics through the Neat Streets Miami Board (NSMB)
- 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)
- Responsible for safety and strategic business planning, including the development and monitoring of the business plan, performance measures, and continuous improvement

DIVISION COMMENTS

- In FY 2014-15, PROS completed reaccreditation by the Commission for Accreditation of Park and Recreation Agencies (CAPRA); the Department has been granted accreditation by CAPRA for five years, through 2020

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

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, communications, and warehouse.

- 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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Ensure the availability of human and fiscal resources to effectively operate the department	Value of fundraising contributions received	OC	↑	\$920,470	\$947,428	\$800,000	\$1,173,428	\$800,000

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

Strategic Objectives - Measures

- NI3-5: Maintain and restore waterways and beaches

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Maintain the cleanliness and aesthetic appeal of public beaches	Tons of debris removed from beaches	OP	↔	1,221	1,481	1,450	1,500	1,500
	City of Miami Beach Cleanliness Assessment score (1 = Very Clean; 6 = Very Dirty)	OC	↓	1.46	1.41	1.50	1.55	1.40

DIVISION COMMENTS

- The Division placed recycling bins throughout the beaches for which it is responsible and began providing recycling pick-ups in the spring of 2015

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

DIVISION: COASTAL PARK AND MARINA ENTERPRISE (CPME)

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

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

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Manage marine and coastal facilities effectively	Marina occupancy rate	OC	↑	92%	90%	90%	99%	99%

DIVISION COMMENTS

- In FY 2015-16, the Department projects \$871,000 in debt service payments; the debt is expected to be retired in three phases, one in FY 2016-17, one in FY 2018-19, and the other in FY 2021-22
- In FY 2015-16, the Department expects to complete procurement, installation, and implementation of a new marina management software system (\$200,000)

DIVISION: COOPERATIVE EXTENSION

The Cooperative Extension Division serves as the liaison between Miami-Dade County and the University of Florida on scientific research and education related to agriculture, water conservation, weather, environment, families, and lawn and garden.

- Administers the Florida Yards and Neighborhoods and Water Conservation programs
- Oversees the 4-H Youth Development program
- Provides education and training in commercial crop agriculture and landscape maintenance including pesticide application, gardening and home lawn care

DIVISION COMMENTS

- In the FY 2015-16 Adopted Budget, the Cooperative Extension program was transferred from the Regulatory and Economic Resources Department to PROS, in the expectation of finding synergy with the agricultural and open space activity of Fruit & Spice Park, Hattie Bauer Hammock Preserve, and the Natural Areas Management division (\$1.039 million; 17 full-time positions)
- The FY 2015-16 Adopted Budget includes funding from the Water and Sewer Department (WASD) to fund the Florida Yards and Neighborhoods Program (\$285,000)

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

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
- Provides art and cultural offerings through the "Artist in Residence," "Art on Loan," and "Living Artist Concert Series" programs
- Hosts three major outdoor special events a year: "Holiday Tree Lighting Ceremony," Valentine's "Moonlight and Music," and the annual "Deering Seafood Festival"
- Administers "Living Classroom" programs year round: these include spring, summer, and winter camps for school age children, focusing on history, archeology, nature, and art
- Manages the Eco Adventure Tours and its five nature centers, providing guided tours that highlight South Florida's sub-tropical parks, unique wilderness areas and historic sites through activities like kayaking, snorkeling, canoe trips, and biking
- 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

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Increase participation at Deering Estate and Destinations	Earned Revenue as Percent of Budget	EF	↑	39.1%	39.6%	40.0%	37.3%	41.0%
	Deering Estate attendance	OC	↑	70,743	73,680	78,000	75,700	81,000
	Deering Estate Website Visitors	IN	↔	198,415	218,731	230,000	223,700	250,000
	Deering Estate Volunteer Hours	IN	↔	11,746	15,828	16,600	17,900	17,200
	Fruit and Spice Park admissions	OC	↑	13,155	15,173	15,000	17,267	15,000

DIVISION COMMENTS

- Fruit and Spice Park expects to open the refurbished and redesigned Tropical Asian Greenhouse in the summer of 2016
- In FY 2014-15, the Deering Estate enacted the Cutler Slough Rehydration project as part of the conservation of natural habitats
- In FY 2014-15, the Deering Estate Foundation acquired Weeks-Wulf, an adjacent 8.75 acre tract of land donated by Marta Weeks-Wulf, to be developed into an international cultural and ecological field station

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

DIVISION: GOLF ENTERPRISE

The Golf Enterprise Division oversees the day-to-day operations of the six County-owned golf courses and five clubhouses: Briar Bay, Country Club of Miami East & West, Crandon Golf at Key Biscayne, Greynolds, and Palmetto (including the Palmetto Mini-Golf).

- Administers the collection of fees, develops programs, and coordinates new player development
- Coordinates and hosts local community tournaments held at the various County-owned golf courses
- Oversees the grounds maintenance of the County-owned golf courses

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Manage golf facilities effectively	Golf rounds played	OP	↔	196,699	194,910	197,000	199,706	197,000

DIVISION COMMENTS

- In FY 2015-16, the Golf Enterprise projects paying \$392,000 in debt service related to Country Club of Miami expenses; the debt service will be retired in FY 2017-18

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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Ensure the safety and aesthetic value of the public tree canopy	Percentage of safety tree trimming requests completed within 30 calendar days	EF	↑	63%	83%	70%	82%	70%
	Percentage of County planted trees fertilized and watered on schedule*	EF	↑	115%	33%	66%	44%	66%
	Trees maintained in parks by the Tree Crews	OP	↔	12,173	13,506	12,000	10,840	11,000
	Service requests received for tree trimming	IN	↔	1,932	2,125	1,900	2,631	1,900

* FY 2014-15 Actual decreased due to departmental savings plan impacting the timeliness of tree watering

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

- NI4-3: Preserve and enhance well maintained public streets and rights of way

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Ensure the safety and aesthetic value of public rights-of-way	Cycles of roadway median mowing completed by RAAM	OP	↔	15	10	15	15	17
	Service requests received for overgrown swales	IN	↔	373	1,380	400	516	350
	Cycles of roadside mowing completed by RAAM	OP	↔	9	5	9	9	12
	Service requests received for visual obstructions	IN	↔	848	910	800	1,050	800
	Cycles of vertical mow trim completed by RAAM*	OP	↔	1	2	1	2	2
	Vacant lots maintained by RAAM as a result of code enforcement actions	OP	↔	1,003	983	1,100	640	1,100

* FY 2015-16 Target was adjusted to correspond with prior year actual trend.

DIVISION COMMENTS

- In FY 2015-16, the Department will continue to provide landscaping and beautification services to PortMiami, Internal Services, Police, and Public Works and Waste Management departments
- In FY 2015-16, the Department will continue to provide 36 cycles of litter pick-up and 24 cycles of mowing along the 22 miles of Metrorail rights-of-way, 20 Metrorail stations, all Metromover stations, 20.5 miles of Busway, and all Miami-Dade Transit Maintenance Facilities
- In FY 2015-16, 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
- The FY 2015-16 Adopted Budget increases tree canopy (\$550,000), on parks and medians, and rights-of-way grounds maintenance, by two cycles for Medians and by three cycles for Roadsides; grounds maintenance cycles for Medians will increase from 15 cycles to 17 cycles (\$368,000) and Roadside cycles will increase from 9 cycles to 12 cycles (\$219,000)
- The FY 2015-16 Adopted Budget funds a Tree Study related to the coverage tree canopy (\$100,000)

DIVISION: LANDSCAPE MAINTENANCE - SPECIAL TAXING DISTRICT

The Special Taxing District Division maintains landscaping in special taxing districts created by the Board of County Commissioners.

- Provides enhanced landscaping services to 117 special taxing districts including 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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Maintain the aesthetic landscape of Special Taxing Districts	Special Taxing Districts maintained	OP	↔	116	117	117	117	117

DIVISION COMMENTS

- In FY 2015-16, the Special Taxing District Division will continue maintaining 117 landscape and multi-purpose special taxing districts, totaling over 950 acres of land, 82 lakes and ponds, 15 miles of irrigation systems and 40 acres of protected natural areas made up of undeveloped mitigation lands set aside for conservation and protection under government agency permits within the special taxing districts; in FY 2014-15 the division added overages in anticipation of approval of new multi-purpose special taxing districts (15 full-time positions)

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

DIVISION: NATURAL AREAS MANAGEMENT

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

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

Strategic Objectives - Measures

- NI3-6: Preserve and enhance natural areas

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Ensure the health of natural areas and native plant species	Natural area acres maintained	OP	↔	2,830	2,665	2,830	2,504	2,830

DIVISION COMMENTS

- In FY 2015-16, the NAM Division will contract with Fairchild Tropical Garden to provide biological monitoring services, including the Richmond Pineland Management Plan and biological surveys, to include the Tiger Beetle (\$78,000)
- The FY 2015-16 Adopted Budget includes a reimbursement of \$3.2 million from the EEL fund, for conservation, management, and maintenance of natural preserves
- In FY 2015-16, NAM continues to seek out and sustain partnerships to improve South Florida's natural areas, such as the natural areas at Kendall Indian Hammocks Park maintained with the assistance of TERRA Environmental Research Institute and the USDA Invasive Plant Laboratory, invasive animal and plant surveying with the Everglades Cooperative Invasive Species Management Area (ECISMA), and Seminole Wayside Park with Johnson Engineering, Inc.

DIVISION: PARK OPERATIONS

The Park Operations Division operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ball fields, tennis centers, and community events

- 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 15 active pools, including A.D Barnes, Arcola, Arcola Lakes Senior Center, Camp Owaissa Bauer, Goulds, Gwen Cherry, Little River, Marva V. Bannerman, 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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Build and maintain safe and accessible park and recreation facilities	Emergency facility maintenance requests responded to within 24 hours	EF	↑	90%	90%	90%	97%	95%

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

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Manage parks facilities effectively	Trail Glades Gun Range Admissions	OP	↔	47,735	46,343	47,500	44,195	48,000
	Building Rentals	OP	↔	1,792	1,859	1,800	1,184	1,900
	Picnic Shelter Rentals	OP	↔	7,586	8,176	7,000	7,500	8,000
	Campground Rentals	OP	↔	39,614	43,837	40,440	48,903	44,000

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Partner and oversee recreational opportunities for residents	Equestrian Center Rentals	OP	↔	21	15	30	23	35
	PROS volunteers	IN	↔	13,636	13,646	14,000	12,314	14,000
	Summer Camp Registrations	OP	↔	8,464	6,990	7,000	8,416	7,000
	Disability Services Program Registrations*	OP	↔	358	762	800	815	400
	After School Registrations	OP	↔	2,135	2,053	2,100	1,611	2,100
	Senior Program Registrations	OP	↔	533	1,202	1,200	1,470	1,200
	Learn to Swim Registrations	OP	↔	11,927	11,892	12,000	12,800	12,000

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

DIVISION COMMENTS

- During FY 2013-14, PROS reached more than 3,000 participants for the Youth Sports Champion Series that was created in conjunction with youth sports organizations, schools and municipalities to inspire kids through the County in out of school activities; for FY 2014-15 the Department expects over 20,000 participants and in FY 2015-16, the Department expects over 25,000 participants
- In FY 2015-16, together with the Coca-Cola Foundation, the Department will continue the Troops for Fitness Initiative that focuses on promoting health and wellness in the County by employing 24 veterans over a three year period
- In FY 2014-15, the Department opened the Arcola Lakes Senior Center and Pool, providing the local adult community with a wide variety of activities that promote a healthy and engaged lifestyle
- During FY 2014-15, the Department launched a project to facilitate the transition of young adults with autism from park programming to park employment
- During FY 2014-15, the Department began operating the COVERT project with an aim to educate and train veterans with disabilities in the area of adaptive sports in an effort to transition back to civilian life
- In FY 2014-15, the Department, in partnership with Baptist Health, began Prescription for Health; under this initiative, doctors prescribe park programming for youth and adults in an effort to sustain a healthy lifestyle
- In FY 2015-16, in an effort to offer local youth positive out of school activities, the Department will enhance recreation services at 12 local parks, Gwen Cherry Park, Little River Park, Olinda Park, Arcola Park, Goulds Park, Dr. Martin Luther King, Jr. Park, Modello Park, Naranja Park, Sgt. Delancy Park, West Perrine Park, Ruben Dario Park and North Glade Park; PROS will offer "Sports Development" for youth aged 12 to 14 and "Counselor in Training" for youth aged 15 to 19 (\$3.147 million; 15 full-time positions)
- The FY 2015-16 Adopted Budget includes funding for the opening of a 5,000 square foot family aquatic center at West Perrine Park (\$443,000) and other maintenance improvement related activities at several other facilities (\$27,000)
- The FY 2015-16 Adopted Budget increases the grounds maintenance of contracted parks; Neighborhood and Community Parks will increase by four cycles, from 12 cycles to 16 cycles (\$167,000) or from 16 cycles to 20 cycles (\$182,000), depending on current service levels; Greenways and Mini Parks will increase from 12 cycles to 16 cycles (\$167,000)
- The FY 2015-16 Adopted Budget increases funding support for the Miami International Agriculture, Horse and Cattle Show (\$250,000)

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

DIVISION: PLANNING AND DEVELOPMENT

The Planning and Development Division provides long-range planning and research for the park system, develops general park site plans, coordinates and implements the capital program, and actively manages the lands under its purview.

- Acquires and provides property management for park land
- Develops long-range plans and park site plans
- Provides project management, architectural and engineering design, landscape architectural design, and construction management for park-system capital projects

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Build and maintain safe and accessible park and recreation facilities	Acres of park land per 1,000 residents in unincorporated Miami-Dade County	OC	↑	3.55	3.55	3.54	3.52	3.49
	Percentage of in-house projects completed on-time	EF	↑	80%	85%	86%	86%	86%

DIVISION COMMENTS

- During FY 2013-14, the Department was awarded an ESCO (Energy Service Company) multi-year contract that funded numerous capital improvements, paid for through reduced energy consumption and maintenance costs; the improvements valued at \$7.978 million were completed in the third quarter of FY 2014-15; in FY 2015-16, the Department will receive its first Measurement and Verification Report and pay debt service estimated at \$600,000
- In FY 2015-16, the Department will work towards completion of the Community Needs Assessment's implementation plan
- In FY 2014-15, PROS completed ADA Barrier Removal projects that addressed parking and path of travel barriers at ten priority parks located throughout the County and selected based on attendance, and the conversion from stairs to a ramp at the north parking lot pedestrian tunnel at Haulover Beach
- In FY 2015-16, the Department anticipates completing five General Plan updates and two Management Plan updates, in order to ensure that park plans speak to the current needs of residents and comply with the County's stewardship obligations to the State; PROS also plans to begin updating its Recreation Program Plan next year

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

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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Increase participation at Zoo Miami	Earned revenue (dollars in thousands)	OC	↑	\$11,789	\$11,805	\$12,756	\$13,951	\$14,278
	Zoo Miami attendance	OC	↑	955,240	914,139	925,000	972,454	965,000

DIVISION COMMENTS

- In FY 2012-13, the Department received and began evaluating responses to its Invitation to Negotiate for an entertainment area adjacent to Zoo Miami; negotiations are ongoing and expected to continue during FY 2015-16
- In FY 2014-15, Zoo Miami recorded its highest annual attendance in history (972,454 visitors)
- In FY 2014-15, Zoo Miami hosted a number of special events that it anticipates for FY 2015-16, including Zoo Boo, Spooky Zoo Nights, Zoo Lights, Amnesty Day, Egg Safari, and Brew at the Zoo
- In FY 2014-15, Zoo Miami was recognized as a top five zoo nationally by Endless Vacation magazine and a top ten zoo nationally by Trip Advisor; as a result of receiving the Trip Advisor award for five consecutive years, Zoo Miami is now also a Trip Advisor "Hall of Fame" winner, the first year this title has been awarded
- Animal highlights for FY 2014-15 included the birth of a white-faced saki monkey, giant river otter, and Arabian oryx and hatching of a harpy eagle
- In FY 2015-16, Zoo Miami anticipates completion of the new Front Entrance, Florida Exhibit expansion, and final transition of the Children's Zoo; in FY 2015-16, Zoo Miami will increase its admission fee by \$2.00 in order to fund portions of the construction and absorb the operating impacts of the new additions (\$1.378 million; 19 full-time positions)

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

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund 1 additional landscaping cycle in order to improve the health and aesthetics of the County's tree inventory	\$225	\$355	1
Fund afterschool program to serve an additional 446 children, restoring program capacity to the FY 07-08 level of 2,316	\$100	\$957	29
Fund summer program to serve an additional 4,796 children, restoring program capacity to FY07-08 level of 12,381	\$0	\$2,433	68
Fund 7 Part-Time Lifeguard positions to expand the Learn to Swim program	\$0	\$270	6
Fund the re-establishment of the Lifecycle Maintenance Program that will improve the safety, function, and aesthetics of all park facilities	\$2,000	\$4,000	0
Fund conversion of 3 part-time Park Manager 1 positions to 3 Full-Time Park Manager 2 positions at Amelia Earhart, Greynolds and Tropical Parks, to improve operations and administration	\$0	\$47	3
Fund 6 Part-Time Park Manager 1 positions to support recreational programming activities of the Wellness and Fitness Program	\$0	\$162	6
Establish a recurring annual fund for the replacement and maintenance of critical equipment for the Department to include, but not limited to, Zoo Miami, Operations, Grounds Maintenance, Tree Crews, Deering Estate, Destinations and Beach Maintenance	\$0	\$2,600	0
Fund an additional 21 Park Enforcement Specialist and 3 Park Security Supervisor positions to monitor parks Countywide	\$510	\$1,518	24
Fund 3 additional Tree Crews to improve the safety, health and aesthetics of trees in parks and roadways (RAAM, CPME and Operations)	\$540	\$603	9
Fund planting of 2,000 trees per year in support of the One Million Trees Miami Initiative	\$0	\$500	0
Fund Neat Streets Miami to extend services outside of the Downtown Development Authority domain and Adopt-a-Road Program	\$0	\$195	2
Fund additional part-time staff positions (12.85 FTE) to better address the stewardship, compatible visitor use and awareness of the unique resources of the Deering Estate at Cutler	\$0	\$355	13
Fund conservation management and maintenance of natural preserves including PROS Natural Areas and Environmentally Endangered Lands (EEL) Natural Areas as mandated by permits or agreements	\$0	\$5,400	0
Fund improved communications outreach: increase television, outdoor and direct mail advertising to help generate more consumer traffic at revenue generating facilities	\$0	\$780	0
Fund Asset Management Database to improve warranty enforcement, lifecycle cost analysis and facility maintenance coordination	\$350	\$0	0
Fund General Plan updates for parks Countywide to align facility improvements with the Recreational Needs Assessment	\$0	\$975	0
Fund the purchase, installation and recurring maintenance of video surveillance cameras and all associated equipment, hardware, software and cable/utility lines in 13 regional parks as mandated by resolution R-1010-14	\$3,200	\$0	0
Fund 7 full-time positions for Information Technology, Human Resources, Budget & Financial Management and Procurement to improve fiscal controls, technical support for critical software systems and web-based applications to include Budgeting Analysis Tool (BAT), Position Management, Imaging & Workflow Automation (IWA), and Enterprise Resource Planning (ERP)	\$20	\$595	7
Total	\$6,945	\$21,745	168

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

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
FDOT Funds	5,655	0	3,100	0	0	0	0	0	8,755
Capital Outlay Reserve	2,500	3,722	500	0	0	0	0	0	6,722
S. Fl. Water Mgmt. District Grant	158	0	0	0	0	0	0	0	158
BBC GOB Series 2008B-1	29,951	0	0	0	0	0	0	0	29,951
Florida Inland Navigational District	1,541	1,872	905	0	0	0	0	0	4,318
BBC GOB Series 2013A	17,635	0	0	0	0	0	0	0	17,635
Recreational Trails Program (RTP) Grant	200	0	0	0	0	0	0	0	200
BBC GOB Financing	39,607	40,919	68,199	51,238	30,815	21,426	0	0	252,204
BBC GOB Series 2008B	15,220	0	0	0	0	0	0	0	15,220
Florida Department of Environmental Protection	100	0	0	0	0	0	0	0	100
Departmental Trust Funds	2,345	1,903	291	0	0	0	0	0	4,539
BBC GOB Interest	1,450	0	0	0	0	0	0	0	1,450
QNIP V UMSA Bond Proceeds	701	0	0	0	0	0	0	0	701
Safe Neigh. Parks (SNP) Proceeds	473	0	0	0	0	0	0	0	473
BBC GOB Series 2011A	9,914	0	0	0	0	0	0	0	9,914
BBC GOB Series 2014A	21,033	0	0	0	0	0	0	0	21,033
Future Financing	0	6,500	0	0	0	0	0	0	6,500
Road Impact Fees	0	3,000	1,500	1,500	0	0	0	0	6,000
QNIP Interest	749	0	0	0	0	0	0	0	749
Comm. Dev. Block Grant	2,322	0	0	0	0	0	0	0	2,322
Sports Facility Series 1995	0	262	0	0	0	0	0	0	262
Florida Boating Improvement Fund	1,444	822	905	0	0	0	0	0	3,171
Department Operating Revenue	0	200	0	0	0	0	0	0	200
Park Impact Fees	51,514	7,846	0	0	0	0	0	0	59,360
BBC GOB Series 2005A	14,855	0	0	0	0	0	0	0	14,855
Total:	219,367	67,046	75,400	52,738	30,815	21,426	0	0	466,792
Expenditures									
Strategic Area: RC									
ADA Accessibility Improvements	1,348	913	0	0	0	0	0	0	2,261
Beach Projects	0	0	500	0	0	0	0	0	500
Facility Improvements	2,500	4,821	500	0	0	0	0	0	7,821
Local Parks - New	34,645	7,369	7,116	7,849	2,381	0	0	0	59,360
Local Parks - Renovation	40,568	10,780	15,017	5,041	2,178	1,000	0	0	74,584
Marina Improvements	3,857	3,425	2,954	1,191	0	0	0	0	11,427
Metropolitan Parks - Renovation	68,338	12,772	41,416	40,616	28,637	19,936	0	0	211,715
Park, Recreation, and Culture Projects	1,786	1,219	6,200	4,140	0	490	0	0	13,835
Pedestrian Paths and Bikeways	7,207	4,141	8,866	3,741	0	0	0	0	23,955
Physical Environment	0	392	0	0	0	0	0	0	392
Zoo Miami Improvements	39,694	19,388	0	0	0	0	0	0	59,082
Strategic Area: NI									
Environmental Projects	0	160	0	0	0	0	0	0	160
Environmentally Endangered Lands Projects	0	20	0	0	0	0	0	0	20
Infrastructure Improvements	0	350	0	0	0	0	0	0	350
Physical Environment	0	1,330	0	0	0	0	0	0	1,330
Total:	199,943	67,080	82,569	62,578	33,196	21,426	0	0	466,792

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

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes countywide projects totaling \$329.711 million in Building Better Communities General Obligation Bond (BBC GOB) proceeds for all years; the Department expects to spend \$40.919 million in FY 2015-16
- The FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes BBC GOB funding for ADA accessibility projects at the following parks: Amelia Earhart (\$103,000), Black Point (\$49,000), Crandon (\$175,000), Haulover (\$105,000), Larry and Penny Thompson (\$119,000), Matheson Hammocks (\$84,000), Tamiami (\$159,000), Tropical (\$92,000), and Chapman Field (\$27,000); the completion of these projects will address accessibility issues for the park offices and restrooms at priority parks
- In May of FY 2014-15, the Department completed the BBC GOB-funded arsenic remediation contamination site at Hammocks Community Park (\$2.25 million)
- The Department's Unfunded Capital Projects, totaling \$1.360 billion, represent the value of improvements, acquisitions and renovations that are identified in its 5-year plan to address community needs; individual unfunded projects can be completed within this 5-year period; however, the Department does not have the capacity to undertake all unfunded projects at its current staffing level
- The FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes \$3.572 million in Capital Outlay Reserve (COR) funding, including \$1.142 million for various park improvements, \$250,000 for project management of The Underline, \$850,000 for Right-of-way Assets and Aesthetics Management (RAAM) services, \$830,000 for lot clearing, and \$500,000 for projects at Crandon Park as detailed in the Crandon Park Master Plan Settlement Agreement
- In FY 2015-16, the Department will complete the Florida Exhibit at Zoo Miami; this project is the first major exhibit to be opened at the Zoo since 2008 and is funded with BBC GOB proceeds, operating revenues, and loans (\$47.082 million)
- In FY 2014-15, PROS completed \$38 million in capital development and improvement projects, including Amelia Earhart Park Soccer Complex Expansion (\$4.28 million) and Tropical Park Stadium Artificial Turf and Track Improvements (\$4.59 million)

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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	830	0	0	0	0	0	0	830
TOTAL EXPENDITURES:	0	830	0	0	0	0	0	0	830

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

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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	213	150	1,563	950	0	0	0	0	2,876
BBC GOB Series 2005A	378	0	0	0	0	0	0	0	378
BBC GOB Series 2008B	434	0	0	0	0	0	0	0	434
BBC GOB Series 2008B-1	282	0	0	0	0	0	0	0	282
BBC GOB Series 2014A	30	0	0	0	0	0	0	0	30
TOTAL REVENUES:	1,337	150	1,563	950	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,176	0	1,463	950	0	0	0	0	3,589
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	147	150	100	0	0	0	0	0	397
Project Administration	13	0	0	0	0	0	0	0	13
TOTAL EXPENDITURES:	1,337	150	1,563	950	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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	250	700	1,000	14,972	5,753	0	0	0	22,675
BBC GOB Series 2013A	26	0	0	0	0	0	0	0	26
BBC GOB Series 2014A	299	0	0	0	0	0	0	0	299
TOTAL REVENUES:	575	700	1,000	14,972	5,753	0	0	0	23,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	497	700	1,000	14,872	5,753	0	0	0	22,822
Planning and Design	78	0	0	100	0	0	0	0	178
TOTAL EXPENDITURES:	575	700	1,000	14,972	5,753	0	0	0	23,000

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$2,300,000

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

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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	174	2,500	1,792	0	0	0	0	0	4,466
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	190	0	0	0	0	0	0	0	190
BBC GOB Series 2014A	75	0	0	0	0	0	0	0	75
TOTAL REVENUES:	708	2,500	1,792	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	156	2,500	1,792	0	0	0	0	0	4,448
Permitting	23	0	0	0	0	0	0	0	23
Planning and Design	437	0	0	0	0	0	0	0	437
Project Administration	92	0	0	0	0	0	0	0	92
TOTAL EXPENDITURES:	708	2,500	1,792	0	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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	20	300	884	0	0	0	0	0	1,204
BBC GOB Series 2008B	139	0	0	0	0	0	0	0	139
BBC GOB Series 2008B-1	17	0	0	0	0	0	0	0	17
BBC GOB Series 2014A	40	0	0	0	0	0	0	0	40
TOTAL REVENUES:	216	300	884	0	0	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	270	884	0	0	0	0	0	1,154
Planning and Design	206	30	0	0	0	0	0	0	236
Project Administration	10	0	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	216	300	884	0	0	0	0	0	1,400

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

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

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
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	2,515	2,258	0	0	0	0	0	0	4,773
BBC GOB Series 2008B	24	0	0	0	0	0	0	0	24
BBC GOB Series 2008B-1	20	0	0	0	0	0	0	0	20
BBC GOB Series 2011A	58	0	0	0	0	0	0	0	58
BBC GOB Series 2013A	30	0	0	0	0	0	0	0	30
BBC GOB Series 2014A	95	0	0	0	0	0	0	0	95
TOTAL REVENUES:	2,742	2,258	0	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	2,625	2,258	0	0	0	0	0	0	4,883
Permitting	22	0	0	0	0	0	0	0	22
Planning and Design	60	0	0	0	0	0	0	0	60
Project Administration	35	0	0	0	0	0	0	0	35
TOTAL EXPENDITURES:	2,742	2,258	0	0	0	0	0	0	5,000

Estimated Annual Operating Impact will begin in FY 2015-16 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 Sites
Unincorporated Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Comm. Dev. Block Grant	2,322	0	0	0	0	0	0	0	2,322
TOTAL REVENUES:	2,322	0	0	0	0	0	0	0	2,322
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,137	800	0	0	0	0	0	0	1,937
Planning and Design	385	0	0	0	0	0	0	0	385
TOTAL EXPENDITURES:	1,522	800	0	0	0	0	0	0	2,322

TAMIAMI PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 931600

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 11201 SW 24 St
Unincorporated Miami-Dade County

District Located: 11
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	216	159	0	0	0	0	0	0	375
TOTAL REVENUES:	216	159	0	0	0	0	0	0	375
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	216	159	0	0	0	0	0	0	375
TOTAL EXPENDITURES:	216	159	0	0	0	0	0	0	375

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

KENDALL INDIAN HAMMOCKS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 931720

DESCRIPTION: Construct park improvements including recreation center construction, athletic fields, dog park, vehicle and pedestrian circulation, and utilities upgrades

LOCATION: 11395 SW 79 St
Unincorporated Miami-Dade County

District Located: 10
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	30	150	478	712	0	0	0	0	1,370
BBC GOB Series 2005A	19	0	0	0	0	0	0	0	19
BBC GOB Series 2008B	41	0	0	0	0	0	0	0	41
BBC GOB Series 2014A	4,570	0	0	0	0	0	0	0	4,570
TOTAL REVENUES:	4,660	150	478	712	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	70	0	428	712	0	0	0	0	1,210
Land Acquisition/Improvements	4,500	0	0	0	0	0	0	0	4,500
Planning and Design	90	150	50	0	0	0	0	0	290
TOTAL EXPENDITURES:	4,660	150	478	712	0	0	0	0	6,000

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

QUALITY NEIGHBORHOOD IMPROVEMENT PROGRAM INTEREST- LOCAL PARK IMPROVEMENTS

PROJECT #: 931850

DESCRIPTION: Renovate and improve various local parks

LOCATION: Unincorporated Miami-Dade County
Unincorporated Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
QNIP Interest	749	0	0	0	0	0	0	0	749
TOTAL REVENUES:	749	0	0	0	0	0	0	0	749
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	423	262	0	0	0	0	0	0	685
Planning and Design	64	0	0	0	0	0	0	0	64
TOTAL EXPENDITURES:	487	262	0	0	0	0	0	0	749

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

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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	308	3,513	746	410	0	0	0	4,977
BBC GOB Series 2008B	22	0	0	0	0	0	0	0	22
BBC GOB Series 2008B-1	2,267	0	0	0	0	0	0	0	2,267
BBC GOB Series 2011A	195	0	0	0	0	0	0	0	195
BBC GOB Series 2013A	81	0	0	0	0	0	0	0	81
BBC GOB Series 2014A	58	0	0	0	0	0	0	0	58
TOTAL REVENUES:	2,623	308	3,513	746	410	0	0	0	7,600
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	2,374	308	3,457	746	350	0	0	0	7,235
Permitting	2	0	0	0	5	0	0	0	7
Planning and Design	240	0	56	0	55	0	0	0	351
Project Administration	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	2,623	308	3,513	746	410	0	0	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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	450	50	0	0	0	0	500
TOTAL REVENUES:	0	0	450	50	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	375	50	0	0	0	0	425
Planning and Design	0	0	75	0	0	0	0	0	75
TOTAL EXPENDITURES:	0	0	450	50	0	0	0	0	500

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$23,000

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

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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	609	250	519	1,440	0	0	0	0	2,818
BBC GOB Series 2005A	521	0	0	0	0	0	0	0	521
BBC GOB Series 2008B-1	264	0	0	0	0	0	0	0	264
BBC GOB Series 2013A	11	0	0	0	0	0	0	0	11
BBC GOB Series 2014A	386	0	0	0	0	0	0	0	386
TOTAL REVENUES:	1,791	250	519	1,440	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,695	250	519	1,440	0	0	0	0	3,904
Planning and Design	96	0	0	0	0	0	0	0	96
TOTAL EXPENDITURES:	1,791	250	519	1,440	0	0	0	0	4,000

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

WILD LIME PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 932080

DESCRIPTION: Construct local park improvements including building renovations, courts, vehicle and pedestrian circulation, playground, picnic area, and landscaping

LOCATION: 11341 SW 147 Ave District Located: 11
Unincorporated Miami-Dade County District(s) Served: 10, 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	125	230	321	0	0	0	0	0	676
BBC GOB Series 2013A	7	0	0	0	0	0	0	0	7
BBC GOB Series 2014A	38	0	0	0	0	0	0	0	38
TOTAL REVENUES:	170	230	321	0	0	0	0	0	721
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	135	131	321	0	0	0	0	0	587
Planning and Design	35	79	0	0	0	0	0	0	114
Project Administration	0	20	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	170	230	321	0	0	0	0	0	721

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

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

MATHESON HAMMOCK PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 932110

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

LOCATION: 9610 Old Cutler Rd
Coral Gables

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	100	200	945	1,529	1,114	0	0	0	3,888
BBC GOB Series 2005A	2,011	0	0	0	0	0	0	0	2,011
BBC GOB Series 2008B	24	0	0	0	0	0	0	0	24
BBC GOB Series 2008B-1	7	0	0	0	0	0	0	0	7
BBC GOB Series 2014A	70	0	0	0	0	0	0	0	70
TOTAL REVENUES:	2,212	200	945	1,529	1,114	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,593	200	750	1,367	1,114	0	0	0	5,024
Permitting	297	0	0	2	0	0	0	0	299
Planning and Design	314	0	175	150	0	0	0	0	639
Project Administration	8	0	20	10	0	0	0	0	38
TOTAL EXPENDITURES:	2,212	200	945	1,529	1,114	0	0	0	6,000

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

HAULOVER PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 932200

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

LOCATION: 10800 Collins Ave
Unincorporated Miami-Dade County

District Located: 4
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	50	105	0	0	0	0	0	0	155
BBC GOB Series 2013A	44	0	0	0	0	0	0	0	44
BBC GOB Series 2014A	91	0	0	0	0	0	0	0	91
TOTAL REVENUES:	185	105	0	0	0	0	0	0	290
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	154	105	0	0	0	0	0	0	259
Planning and Design	31	0	0	0	0	0	0	0	31
TOTAL EXPENDITURES:	185	105	0	0	0	0	0	0	290

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

BLACK POINT PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 932230

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

LOCATION: 24775 SW 87 Ave
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	49	0	0	0	0	0	0	49
BBC GOB Series 2013A	30	0	0	0	0	0	0	0	30
BBC GOB Series 2014A	117	0	0	0	0	0	0	0	117
TOTAL REVENUES:	147	49	0	0	0	0	0	0	196
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	120	49	0	0	0	0	0	0	169
Planning and Design	27	0	0	0	0	0	0	0	27
TOTAL EXPENDITURES:	147	49	0	0	0	0	0	0	196

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
Various Sites

District Located: 1
District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	562	32	398	0	0	0	0	0	992
BBC GOB Series 2008B	193	0	0	0	0	0	0	0	193
BBC GOB Series 2008B-1	23	0	0	0	0	0	0	0	23
BBC GOB Series 2011A	63	0	0	0	0	0	0	0	63
BBC GOB Series 2013A	379	0	0	0	0	0	0	0	379
BBC GOB Series 2014A	25	0	0	0	0	0	0	0	25
FDOT Funds	3,700	0	0	0	0	0	0	0	3,700
TOTAL REVENUES:	4,945	32	398	0	0	0	0	0	5,375
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	4,331	32	398	0	0	0	0	0	4,761
Planning and Design	614	0	0	0	0	0	0	0	614
TOTAL EXPENDITURES:	4,945	32	398	0	0	0	0	0	5,375

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

DEERWOOD BONITA LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 932630

DESCRIPTION: Construct park improvements including a general plan and irrigation
 LOCATION: SW 144 St and SW 122 Ave District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9, 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	24	0	0	0	24
BBC GOB Series 2008B-1	1,476	0	0	0	0	0	0	0	1,476
BBC GOB Series 2011A	13	0	0	0	0	0	0	0	13
TOTAL REVENUES:	1,489	0	0	0	24	0	0	0	1,513
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,489	0	0	0	24	0	0	0	1,513
TOTAL EXPENDITURES:	1,489	0	0	0	24	0	0	0	1,513

MARINA CAPITAL PLAN

PROJECT #: 932660

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

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Departmental Trust Funds	1,521	1,627	291	0	0	0	0	0	3,439
Florida Boating Improvement Fund	1,444	822	905	0	0	0	0	0	3,171
Florida Department of Environmental Protection	100	0	0	0	0	0	0	0	100
Florida Inland Navigational District	1,541	1,872	905	0	0	0	0	0	4,318
TOTAL REVENUES:	4,606	4,321	2,101	0	0	0	0	0	11,028
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	3,188	2,926	2,954	1,191	0	0	0	0	10,259
Planning and Design	669	100	0	0	0	0	0	0	769
TOTAL EXPENDITURES:	3,857	3,026	2,954	1,191	0	0	0	0	11,028

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

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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	942	825	1,532	1,415	2,986	6,000	0	0	13,700
BBC GOB Series 2005A	2,101	0	0	0	0	0	0	0	2,101
BBC GOB Series 2008B	2,053	0	0	0	0	0	0	0	2,053
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
BBC GOB Series 2013A	1,244	0	0	0	0	0	0	0	1,244
BBC GOB Series 2014A	550	0	0	0	0	0	0	0	550
TOTAL REVENUES:	10,242	825	1,532	1,415	2,986	6,000	0	0	23,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	9,354	525	195	463	2,986	6,000	0	0	19,523
Permitting	96	0	0	5	0	0	0	0	101
Planning and Design	697	300	1,319	925	0	0	0	0	3,241
Project Administration	95	0	18	22	0	0	0	0	135
TOTAL EXPENDITURES:	10,242	825	1,532	1,415	2,986	6,000	0	0	23,000

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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	222	0	0	0	222
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	980	0	0	0	0	0	0	0	980
BBC GOB Series 2011A	613	0	0	0	0	0	0	0	613
TOTAL REVENUES:	1,778	0	0	0	222	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,491	0	0	0	222	0	0	0	1,713
Planning and Design	209	0	0	0	0	0	0	0	209
Project Administration	78	0	0	0	0	0	0	0	78
TOTAL EXPENDITURES:	1,778	0	0	0	222	0	0	0	2,000

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

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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	40	385	0	0	1,075	1,000	0	0	2,500
TOTAL REVENUES:	40	385	0	0	1,075	1,000	0	0	2,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	40	385	0	0	1,075	1,000	0	0	2,500
TOTAL EXPENDITURES:	40	385	0	0	1,075	1,000	0	0	2,500

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

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

PROJECT #: 933490

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

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	235	446	461	0	0	0	0	0	1,142
BBC GOB Series 2008B-1	235	0	0	0	0	0	0	0	235
BBC GOB Series 2011A	26	0	0	0	0	0	0	0	26
BBC GOB Series 2013A	188	0	0	0	0	0	0	0	188
BBC GOB Series 2014A	154	0	0	0	0	0	0	0	154
TOTAL REVENUES:	838	446	461	0	0	0	0	0	1,745
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	816	446	461	0	0	0	0	0	1,723
Planning and Design	22	0	0	0	0	0	0	0	22
TOTAL EXPENDITURES:	838	446	461	0	0	0	0	0	1,745

Estimated Annual Operating Impact will begin in FY 2017-18 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 District Located: 8
 Palmetto Bay District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	200	249	550	1,300	1,013	0	0	0	3,312
BBC GOB Series 2008B	220	0	0	0	0	0	0	0	220
BBC GOB Series 2008B-1	1,429	0	0	0	0	0	0	0	1,429
BBC GOB Series 2013A	30	0	0	0	0	0	0	0	30
BBC GOB Series 2014A	9	0	0	0	0	0	0	0	9
TOTAL REVENUES:	1,888	249	550	1,300	1,013	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,433	0	550	1,300	1,013	0	0	0	4,296
Permitting	9	0	0	0	0	0	0	0	9
Planning and Design	446	249	0	0	0	0	0	0	695
TOTAL EXPENDITURES:	1,888	249	550	1,300	1,013	0	0	0	5,000

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

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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	17,902	15,531	0	0	0	0	0	0	33,433
BBC GOB Series 2005A	340	0	0	0	0	0	0	0	340
BBC GOB Series 2008B	1,114	0	0	0	0	0	0	0	1,114
BBC GOB Series 2008B-1	1,360	0	0	0	0	0	0	0	1,360
BBC GOB Series 2011A	1,880	0	0	0	0	0	0	0	1,880
BBC GOB Series 2013A	547	0	0	0	0	0	0	0	547
BBC GOB Series 2014A	4,608	0	0	0	0	0	0	0	4,608
Departmental Trust Funds	824	276	0	0	0	0	0	0	1,100
Future Financing	0	2,700	0	0	0	0	0	0	2,700
TOTAL REVENUES:	28,575	18,507	0	0	0	0	0	0	47,082
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Art Allowance	524	0	0	0	0	0	0	0	524
Construction	22,451	18,101	0	0	0	0	0	0	40,552
Furniture Fixtures and Equipment	0	406	0	0	0	0	0	0	406
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	4,951	0	0	0	0	0	0	0	4,951
Project Administration	647	0	0	0	0	0	0	0	647
TOTAL EXPENDITURES:	28,575	18,507	0	0	0	0	0	0	47,082

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

CHAPMAN FIELD PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 933690

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

LOCATION: 13601 Old Cutler Rd
Palmetto Bay

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	27	0	0	0	0	0	0	27
BBC GOB Series 2014A	11	0	0	0	0	0	0	0	11
TOTAL REVENUES:	11	27	0	0	0	0	0	0	38
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	8	24	0	0	0	0	0	0	32
Planning and Design	3	3	0	0	0	0	0	0	6
TOTAL EXPENDITURES:	11	27	0	0	0	0	0	0	38

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

BISCAYNE SHORES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 933730



DESCRIPTION: Construct local park improvements including building construction, vehicle and pedestrian circulation, picnic area, landscaping, and utilities upgrades

LOCATION: NE 116 St and NE 14 Ave
Unincorporated Miami-Dade County

District Located: 3
District(s) Served: 3 , 4

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	200	292	1,000	0	0	0	0	0	1,492
BBC GOB Series 2014A	8	0	0	0	0	0	0	0	8
TOTAL REVENUES:	208	292	1,000	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	100	250	1,000	0	0	0	0	0	1,350
Planning and Design	108	42	0	0	0	0	0	0	150
TOTAL EXPENDITURES:	208	292	1,000	0	0	0	0	0	1,500

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

HOMESTEAD AIR RESERVE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 933780

DESCRIPTION: Construct areawide park improvements including building construction, dog park, athletic fields and courts, playground, vehicle and pedestrian circulation, picnic areas, landscaping, and related site improvements

LOCATION: SW 268 St and SW 129 Ave
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	200	1,064	971	3,214	3,451	5,866	0	0	14,766
BBC GOB Series 2008B	13	0	0	0	0	0	0	0	13
BBC GOB Series 2008B-1	150	0	0	0	0	0	0	0	150
BBC GOB Series 2013A	34	0	0	0	0	0	0	0	34
BBC GOB Series 2014A	94	0	0	0	0	0	0	0	94
TOTAL REVENUES:	491	1,064	971	3,214	3,451	5,866	0	0	15,057
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	220	914	110	2,839	3,431	5,866	0	0	13,380
Permitting	0	0	15	5	0	0	0	0	20
Planning and Design	241	150	846	350	0	0	0	0	1,587
Project Administration	30	0	0	20	20	0	0	0	70
TOTAL EXPENDITURES:	491	1,064	971	3,214	3,451	5,866	0	0	15,057

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

BIKEPATH IMPROVEMENTS ALONG SFWMD 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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	238	75	641	0	0	0	0	954
BBC GOB Series 2005A	37	0	0	0	0	0	0	0	37
BBC GOB Series 2008B-1	9	0	0	0	0	0	0	0	9
TOTAL REVENUES:	46	238	75	641	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	198	75	566	0	0	0	0	839
Planning and Design	37	40	0	75	0	0	0	0	152
Project Administration	9	0	0	0	0	0	0	0	9
TOTAL EXPENDITURES:	46	238	75	641	0	0	0	0	1,000

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$50,000

NORTH TRAIL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 934610

DESCRIPTION: Construct local park improvements including picnic areas, athletic fields and courts, pedestrian circulation, and landscaping
 LOCATION: NW 8 St and NW 127 Ave District Located: 12
 Unincorporated Miami-Dade County District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	79	0	338	0	0	0	0	0	417
BBC GOB Series 2011A	524	0	0	0	0	0	0	0	524
BBC GOB Series 2013A	613	0	0	0	0	0	0	0	613
BBC GOB Series 2014A	205	0	0	0	0	0	0	0	205
TOTAL REVENUES:	1,421	0	338	0	0	0	0	0	1,759
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,421	0	338	0	0	0	0	0	1,759
TOTAL EXPENDITURES:	1,421	0	338	0	0	0	0	0	1,759

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

COLONIAL DRIVE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 934630

DESCRIPTION: Construct park improvements including building renovations, athletic field upgrades, irrigation upgrades, and playground
 LOCATION: 10750 SW 156 Terr District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	400	0	219	0	0	0	0	0	619
BBC GOB Series 2005A	315	0	0	0	0	0	0	0	315
BBC GOB Series 2008B	170	0	0	0	0	0	0	0	170
BBC GOB Series 2008B-1	46	0	0	0	0	0	0	0	46
BBC GOB Series 2013A	69	0	0	0	0	0	0	0	69
BBC GOB Series 2014A	106	0	0	0	0	0	0	0	106
TOTAL REVENUES:	1,106	0	219	0	0	0	0	0	1,325
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,019	0	219	0	0	0	0	0	1,238
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	85	0	0	0	0	0	0	0	85
TOTAL EXPENDITURES:	1,106	0	219	0	0	0	0	0	1,325

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

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

PROJECT #: 934640

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

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	215	260	0	0	0	0	0	475
BBC GOB Series 2013A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2014A	23	0	0	0	0	0	0	0	23
TOTAL REVENUES:	25	215	260	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	205	260	0	0	0	0	0	465
Planning and Design	25	10	0	0	0	0	0	0	35
TOTAL EXPENDITURES:	25	215	260	0	0	0	0	0	500

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

LAGO MAR PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 934730

DESCRIPTION: Construct restroom building, vehicular and pedestrian circulation, and field improvements

LOCATION: SW 162 Ave and SW 80 St

District Located: 11

Unincorporated Miami-Dade County

District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	118	576	0	0	0	0	0	694
BBC GOB Series 2005A	45	0	0	0	0	0	0	0	45
BBC GOB Series 2008B	63	0	0	0	0	0	0	0	63
BBC GOB Series 2008B-1	7	0	0	0	0	0	0	0	7
BBC GOB Series 2011A	191	0	0	0	0	0	0	0	191
TOTAL REVENUES:	306	118	576	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	191	118	576	0	0	0	0	0	885
Permitting	7	0	0	0	0	0	0	0	7
Planning and Design	65	0	0	0	0	0	0	0	65
Project Administration	43	0	0	0	0	0	0	0	43
TOTAL EXPENDITURES:	306	118	576	0	0	0	0	0	1,000

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

CAMP OWAISSA BAUER - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 934860

DESCRIPTION: Construct areawide park improvements including building renovation, pedestrian circulation, trails, and landscaping

LOCATION: 17001 SW 264 St

District Located: 8

Unincorporated Miami-Dade County

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	203	0	0	0	0	0	203
BBC GOB Series 2005A	312	0	0	0	0	0	0	0	312
BBC GOB Series 2008B	388	0	0	0	0	0	0	0	388
BBC GOB Series 2008B-1	97	0	0	0	0	0	0	0	97
TOTAL REVENUES:	797	0	203	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	791	0	173	0	0	0	0	0	964
Planning and Design	6	0	30	0	0	0	0	0	36
TOTAL EXPENDITURES:	797	0	203	0	0	0	0	0	1,000

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

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

TAMIAMI PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 935000

DESCRIPTION: Construct areawide park improvements including building upgrades, athletic fields and courts, vehicle and pedestrian circulation, aquatic center, landscaping, and utilities

LOCATION: 11201 SW 24 St

District Located: 11

Unincorporated Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	500	730	1,781	3,800	0	0	0	6,811
BBC GOB Series 2005A	501	0	0	0	0	0	0	0	501
BBC GOB Series 2008B	239	0	0	0	0	0	0	0	239
BBC GOB Series 2008B-1	449	0	0	0	0	0	0	0	449
TOTAL REVENUES:	1,189	500	730	1,781	3,800	0	0	0	8,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,018	200	633	1,681	3,400	0	0	0	6,932
Permitting	1	0	10	0	0	0	0	0	11
Planning and Design	168	270	57	80	350	0	0	0	925
Project Administration	2	30	30	20	50	0	0	0	132
TOTAL EXPENDITURES:	1,189	500	730	1,781	3,800	0	0	0	8,000

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

JEFFERSON REAVES SR. PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 935270

DESCRIPTION: Construct local park improvements including courts and picnic areas

LOCATION: 3100 NW 50 St

District Located: 3

Unincorporated Miami-Dade County

District(s) Served:

3

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	106	0	0	0	0	0	106
BBC GOB Series 2005A	94	0	0	0	0	0	0	0	94
TOTAL REVENUES:	94	0	106	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	94	0	106	0	0	0	0	0	200
TOTAL EXPENDITURES:	94	0	106	0	0	0	0	0	200

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

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

NEW HAITIAN COMMUNITY CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 935350

DESCRIPTION: Acquire or construct a Haitian Community Center

LOCATION: 690 NE 159 St

Unincorporated Miami-Dade County

District Located: 2

District(s) Served:

2

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	485	857	6,200	4,140	0	0	0	0	11,682
BBC GOB Series 2008B	31	0	0	0	0	0	0	0	31
BBC GOB Series 2008B-1	2	0	0	0	0	0	0	0	2
BBC GOB Series 2013A	174	0	0	0	0	0	0	0	174
BBC GOB Series 2014A	711	0	0	0	0	0	0	0	711
TOTAL REVENUES:	1,403	857	6,200	4,140	0	0	0	0	12,600
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	752	457	6,200	4,140	0	0	0	0	11,549
Permitting	10	100	0	0	0	0	0	0	110
Planning and Design	636	300	0	0	0	0	0	0	936
Project Administration	5	0	0	0	0	0	0	0	5
TOTAL EXPENDITURES:	1,403	857	6,200	4,140	0	0	0	0	12,600

SAFE NEIGHBORHOOD PARKS BOND PROGRAM - MISCELLANEOUS CAPITAL IMPROVEMENTS

PROJECT #: 935370

DESCRIPTION: Miscellaneous capital improvements at various parks

LOCATION: Various Sites

Various Sites

District Located:

District(s) Served:

Countywide

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Safe Neigh. Parks (SNP) Proceeds	473	0	0	0	0	0	0	0	473
TOTAL REVENUES:	473	0	0	0	0	0	0	0	473
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	293	100	0	0	0	0	0	0	393
Planning and Design	80	0	0	0	0	0	0	0	80
TOTAL EXPENDITURES:	373	100	0	0	0	0	0	0	473

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

Unincorporated Miami-Dade County

District Located:

District(s) Served:

9

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	119	0	0	0	0	0	0	119
BBC GOB Series 2013A	24	0	0	0	0	0	0	0	24
BBC GOB Series 2014A	145	0	0	0	0	0	0	0	145
TOTAL REVENUES:	169	119	0	0	0	0	0	0	288
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	149	119	0	0	0	0	0	0	268
Planning and Design	20	0	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	169	119	0	0	0	0	0	0	288

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

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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	476	0	0	0	0	0	476
BBC GOB Series 2008B	32	0	0	0	0	0	0	0	32
BBC GOB Series 2008B-1	410	0	0	0	0	0	0	0	410
TOTAL REVENUES:	442	0	476	0	0	0	0	0	918
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	406	0	476	0	0	0	0	0	882
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	10	0	0	0	0	0	0	0	10
Project Administration	1	0	0	0	0	0	0	0	1
Project Contingency	22	0	0	0	0	0	0	0	22
TOTAL EXPENDITURES:	442	0	476	0	0	0	0	0	918

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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	700	0	0	0	0	0	700
TOTAL REVENUES:	0	0	700	0	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	700	0	0	0	0	0	700
TOTAL EXPENDITURES:	0	0	700	0	0	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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	107	1,265	0	0	0	0	0	1,372
BBC GOB Series 2008B-1	28	0	0	0	0	0	0	0	28
TOTAL REVENUES:	28	107	1,265	0	0	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	3	0	1,224	0	0	0	0	0	1,227
Permitting	0	2	1	0	0	0	0	0	3
Planning and Design	25	105	40	0	0	0	0	0	170
TOTAL EXPENDITURES:	28	107	1,265	0	0	0	0	0	1,400

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$140,000

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

AMELIA EARHART PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 935930

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 11900 NW 42 Ave
Hialeah

District Located:
District(s) Served:

13
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	2	103	0	0	0	0	0	0	105
BBC GOB Series 2013A	28	0	0	0	0	0	0	0	28
BBC GOB Series 2014A	86	0	0	0	0	0	0	0	86
TOTAL REVENUES:	116	103	0	0	0	0	0	0	219
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	96	103	0	0	0	0	0	0	199
Planning and Design	20	0	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	116	103	0	0	0	0	0	0	219

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

PROJECT #: 936010

DESCRIPTION: Construct Phase III improvements including the entry way

LOCATION: 12400 SW 152 St
Unincorporated Miami-Dade County

District Located:
District(s) Served:

9
Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	2,829	881	0	0	0	0	0	0	3,710
BBC GOB Series 2005A	767	0	0	0	0	0	0	0	767
BBC GOB Series 2008B	819	0	0	0	0	0	0	0	819
BBC GOB Series 2008B-1	4,225	0	0	0	0	0	0	0	4,225
BBC GOB Series 2011A	1,165	0	0	0	0	0	0	0	1,165
BBC GOB Series 2013A	10	0	0	0	0	0	0	0	10
BBC GOB Series 2014A	1,304	0	0	0	0	0	0	0	1,304
TOTAL REVENUES:	11,119	881	0	0	0	0	0	0	12,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	9,701	881	0	0	0	0	0	0	10,582
Permitting	54	0	0	0	0	0	0	0	54
Planning and Design	1,016	0	0	0	0	0	0	0	1,016
Project Administration	348	0	0	0	0	0	0	0	348
TOTAL EXPENDITURES:	11,119	881	0	0	0	0	0	0	12,000

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

EDEN LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936230

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

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	38	0	499	0	0	0	0	0	537
BBC GOB Series 2011A	271	0	0	0	0	0	0	0	271
BBC GOB Series 2013A	692	0	0	0	0	0	0	0	692
TOTAL REVENUES:	1,001	0	499	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	763	0	499	0	0	0	0	0	1,262
Permitting	8	0	0	0	0	0	0	0	8
Planning and Design	226	0	0	0	0	0	0	0	226
Project Administration	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	1,001	0	499	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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	490	0	0	490
BBC GOB Series 2008B-1	10	0	0	0	0	0	0	0	10
TOTAL REVENUES:	10	0	0	0	0	490	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	0	0	0	490	0	0	490
Planning and Design	10	0	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	10	0	0	0	0	490	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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	20	250	1,334	2,714	0	0	0	0	4,318
BBC GOB Series 2013A	5	0	0	0	0	0	0	0	5
BBC GOB Series 2014A	27	0	0	0	0	0	0	0	27
TOTAL REVENUES:	52	250	1,334	2,714	0	0	0	0	4,350
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	25	240	1,134	2,714	0	0	0	0	4,113
Permitting	5	0	0	0	0	0	0	0	5
Planning and Design	22	10	200	0	0	0	0	0	232
TOTAL EXPENDITURES:	52	250	1,334	2,714	0	0	0	0	4,350

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

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

DOMINO PARK-WEST PERRINE - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936540

DESCRIPTION: Construct park improvements to include development of the general plan and irrigation

LOCATION: SW 171 St and SW 104 Ave

District Located: 9

Unincorporated Miami-Dade County

District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	96	0	0	0	96
BBC GOB Series 2008B	63	0	0	0	0	0	0	0	63
BBC GOB Series 2008B-1	5	0	0	0	0	0	0	0	5
BBC GOB Series 2011A	54	0	0	0	0	0	0	0	54
TOTAL REVENUES:	122	0	0	0	96	0	0	0	218
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	89	0	0	0	96	0	0	0	185
Planning and Design	33	0	0	0	0	0	0	0	33
TOTAL EXPENDITURES:	122	0	0	0	96	0	0	0	218

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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	658	791	3,548	902	0	0	0	0	5,899
BBC GOB Series 2008B	290	0	0	0	0	0	0	0	290
BBC GOB Series 2008B-1	83	0	0	0	0	0	0	0	83
BBC GOB Series 2011A	201	0	0	0	0	0	0	0	201
BBC GOB Series 2013A	75	0	0	0	0	0	0	0	75
BBC GOB Series 2014A	452	0	0	0	0	0	0	0	452
TOTAL REVENUES:	1,759	791	3,548	902	0	0	0	0	7,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,101	791	3,548	902	0	0	0	0	6,342
Planning and Design	646	0	0	0	0	0	0	0	646
Project Administration	12	0	0	0	0	0	0	0	12
TOTAL EXPENDITURES:	1,759	791	3,548	902	0	0	0	0	7,000

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

KENDALL SOCCER PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936860

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

LOCATION: SW 127 Ave and SW 80 St District Located: 10
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	100	822	0	0	0	0	0	922
BBC GOB Series 2005A	200	0	0	0	0	0	0	0	200
BBC GOB Series 2008B	2,853	0	0	0	0	0	0	0	2,853
BBC GOB Series 2008B-1	25	0	0	0	0	0	0	0	25
TOTAL REVENUES:	3,078	100	822	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	3,078	0	732	0	0	0	0	0	3,810
Permitting	0	0	5	0	0	0	0	0	5
Planning and Design	0	0	42	0	0	0	0	0	42
Project Administration	0	0	1	0	0	0	0	0	1
Project Contingency	0	100	42	0	0	0	0	0	142
TOTAL EXPENDITURES:	3,078	100	822	0	0	0	0	0	4,000

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

IVES ESTATES DISTRICT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936890

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

LOCATION: NE 16 Ave and NE 209 St District Located: 1
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	612	1,150	5,690	1,863	2,210	2,700	0	0	14,225
BBC GOB Series 2005A	394	0	0	0	0	0	0	0	394
BBC GOB Series 2008B	182	0	0	0	0	0	0	0	182
BBC GOB Series 2008B-1	56	0	0	0	0	0	0	0	56
BBC GOB Series 2013A	85	0	0	0	0	0	0	0	85
BBC GOB Series 2014A	58	0	0	0	0	0	0	0	58
TOTAL REVENUES:	1,387	1,150	5,690	1,863	2,210	2,700	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,031	1,150	5,306	1,443	2,210	2,700	0	0	13,840
Permitting	74	0	0	10	0	0	0	0	84
Planning and Design	282	0	324	350	0	0	0	0	956
Project Administration	0	0	60	60	0	0	0	0	120
TOTAL EXPENDITURES:	1,387	1,150	5,690	1,863	2,210	2,700	0	0	15,000

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

GLORIA FLOYD AREA - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936910

DESCRIPTION: Construct park improvements to existing local parks including renovations and upgrades
 LOCATION: SW 126 St and SW 109 Ave District Located: 8
 Unincorporated Miami-Dade County District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	250	0	0	0	0	0	250
TOTAL REVENUES:	0	0	250	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	208	0	0	0	0	0	208
Planning and Design	0	0	42	0	0	0	0	0	42
TOTAL EXPENDITURES:	0	0	250	0	0	0	0	0	250

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

BIKEPATH ON SNAKE CREEK BRIDGE - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 936990

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

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	500	360	0	0	0	0	860
BBC GOB Series 2008B	3	0	0	0	0	0	0	0	3
BBC GOB Series 2008B-1	137	0	0	0	0	0	0	0	137
FDOT Funds	0	0	300	0	0	0	0	0	300
TOTAL REVENUES:	140	0	800	360	0	0	0	0	1,300
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	470	360	0	0	0	0	830
Planning and Design	140	0	330	0	0	0	0	0	470
TOTAL EXPENDITURES:	140	0	800	360	0	0	0	0	1,300

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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	126	421	2,443	2,500	0	0	0	0	5,490
BBC GOB Series 2005A	261	0	0	0	0	0	0	0	261
BBC GOB Series 2008B	53	0	0	0	0	0	0	0	53
BBC GOB Series 2008B-1	156	0	0	0	0	0	0	0	156
BBC GOB Series 2013A	8	0	0	0	0	0	0	0	8
BBC GOB Series 2014A	32	0	0	0	0	0	0	0	32
TOTAL REVENUES:	636	421	2,443	2,500	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	133	205	2,000	2,500	0	0	0	0	4,838
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	466	216	443	0	0	0	0	0	1,125
Project Administration	35	0	0	0	0	0	0	0	35
TOTAL EXPENDITURES:	636	421	2,443	2,500	0	0	0	0	6,000

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

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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	41	33	133	0	0	0	0	0	207
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
BBC GOB Series 2013A	101	0	0	0	0	0	0	0	101
BBC GOB Series 2014A	17	0	0	0	0	0	0	0	17
TOTAL REVENUES:	3,834	33	133	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	3,237	33	133	0	0	0	0	0	3,403
Permitting	61	0	0	0	0	0	0	0	61
Planning and Design	326	0	0	0	0	0	0	0	326
Project Administration	210	0	0	0	0	0	0	0	210
TOTAL EXPENDITURES:	3,834	33	133	0	0	0	0	0	4,000

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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	3,579	873	707	0	0	0	0	0	5,159
BBC GOB Series 2005A	963	0	0	0	0	0	0	0	963
BBC GOB Series 2008B	816	0	0	0	0	0	0	0	816
BBC GOB Series 2008B-1	260	0	0	0	0	0	0	0	260
BBC GOB Series 2011A	260	0	0	0	0	0	0	0	260
BBC GOB Series 2013A	7,011	0	0	0	0	0	0	0	7,011
BBC GOB Series 2014A	531	0	0	0	0	0	0	0	531
TOTAL REVENUES:	13,420	873	707	0	0	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	11,024	873	707	0	0	0	0	0	12,604
Permitting	33	0	0	0	0	0	0	0	33
Planning and Design	2,123	0	0	0	0	0	0	0	2,123
Project Administration	240	0	0	0	0	0	0	0	240
TOTAL EXPENDITURES:	13,420	873	707	0	0	0	0	0	15,000

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

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

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
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	676	519	2,858	2,000	0	0	0	0	6,053
BBC GOB Series 2005A	141	0	0	0	0	0	0	0	141
BBC GOB Series 2008B	16	0	0	0	0	0	0	0	16
BBC GOB Series 2008B-1	5	0	0	0	0	0	0	0	5
BBC GOB Series 2013A	130	0	0	0	0	0	0	0	130
BBC GOB Series 2014A	255	0	0	0	0	0	0	0	255
TOTAL REVENUES:	1,223	519	2,858	2,000	0	0	0	0	6,600
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,022	519	2,858	2,000	0	0	0	0	6,399
Permitting	23	0	0	0	0	0	0	0	23
Planning and Design	171	0	0	0	0	0	0	0	171
Project Administration	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	1,223	519	2,858	2,000	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
Various Sites

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	67	81	2,408	390	0	0	0	0	2,946
BBC GOB Series 2008B-1	75	0	0	0	0	0	0	0	75
BBC GOB Series 2014A	19	0	0	0	0	0	0	0	19
FDOT Funds	915	0	1,800	0	0	0	0	0	2,715
TOTAL REVENUES:	1,076	81	4,208	390	0	0	0	0	5,755
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	81	4,208	390	0	0	0	0	4,679
Planning and Design	1,036	40	0	0	0	0	0	0	1,076
TOTAL EXPENDITURES:	1,036	121	4,208	390	0	0	0	0	5,755

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$82,000

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

MATHESON HAMMOCK PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 937340

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 9610 Old Cutler Rd
Coral Gables

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	12	84	0	0	0	0	0	0	96
BBC GOB Series 2013A	35	0	0	0	0	0	0	0	35
BBC GOB Series 2014A	81	0	0	0	0	0	0	0	81
TOTAL REVENUES:	128	84	0	0	0	0	0	0	212
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	104	84	0	0	0	0	0	0	188
Planning and Design	24	0	0	0	0	0	0	0	24
TOTAL EXPENDITURES:	128	84	0	0	0	0	0	0	212

CHARLES DEERING ESTATE - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 937580

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

LOCATION: 16701 SW 72 Ave
Palmetto Bay

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	425	533	3,065	0	0	0	0	0	4,023
BBC GOB Series 2008B	75	0	0	0	0	0	0	0	75
BBC GOB Series 2008B-1	645	0	0	0	0	0	0	0	645
BBC GOB Series 2011A	38	0	0	0	0	0	0	0	38
BBC GOB Series 2013A	203	0	0	0	0	0	0	0	203
BBC GOB Series 2014A	16	0	0	0	0	0	0	0	16
TOTAL REVENUES:	1,402	533	3,065	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,268	383	3,065	0	0	0	0	0	4,716
Permitting	3	50	0	0	0	0	0	0	53
Planning and Design	128	100	0	0	0	0	0	0	228
Project Administration	3	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	1,402	533	3,065	0	0	0	0	0	5,000

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

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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	1,530	481	411	0	0	0	0	0	2,422
BBC GOB Series 2005A	200	0	0	0	0	0	0	0	200
BBC GOB Series 2008B	283	0	0	0	0	0	0	0	283
BBC GOB Series 2008B-1	384	0	0	0	0	0	0	0	384
BBC GOB Series 2011A	6	0	0	0	0	0	0	0	6
BBC GOB Series 2013A	34	0	0	0	0	0	0	0	34
BBC GOB Series 2014A	171	0	0	0	0	0	0	0	171
TOTAL REVENUES:	2,608	481	411	0	0	0	0	0	3,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	2,445	481	411	0	0	0	0	0	3,337
Permitting	29	0	0	0	0	0	0	0	29
Planning and Design	134	0	0	0	0	0	0	0	134
TOTAL EXPENDITURES:	2,608	481	411	0	0	0	0	0	3,500

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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	2,000	400	400	0	0	0	0	0	2,800
Planning and Design	500	100	100	0	0	0	0	0	700
TOTAL EXPENDITURES:	2,500	500	500	0	0	0	0	0	3,500

QUALITY NEIGHBORHOOD IMPROVEMENT PROGRAM V - LOCAL PARK IMPROVEMENTS

PROJECT #: 938040

DESCRIPTION: Renovate and improve various local parks

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

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
QNIP V UMSA Bond Proceeds	701	0	0	0	0	0	0	0	701
TOTAL REVENUES:	701	0	0	0	0	0	0	0	701
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	51	528	0	0	0	0	0	0	579
Land Acquisition/Improvements	17	0	0	0	0	0	0	0	17
Planning and Design	29	76	0	0	0	0	0	0	105
TOTAL EXPENDITURES:	97	604	0	0	0	0	0	0	701

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

SGT JOSEPH DELANCY RICHMOND HEIGHTS 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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	500	0	761	0	0	0	1,261
BBC GOB Series 2005A	221	0	0	0	0	0	0	0	221
BBC GOB Series 2008B	126	0	0	0	0	0	0	0	126
BBC GOB Series 2008B-1	623	0	0	0	0	0	0	0	623
BBC GOB Series 2011A	268	0	0	0	0	0	0	0	268
BBC GOB Series 2013A	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	1,239	0	500	0	761	0	0	0	2,500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	915	0	500	0	761	0	0	0	2,176
Permitting	25	0	0	0	0	0	0	0	25
Planning and Design	222	0	0	0	0	0	0	0	222
Project Administration	77	0	0	0	0	0	0	0	77
TOTAL EXPENDITURES:	1,239	0	500	0	761	0	0	0	2,500

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$1,000

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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	50	0	173	0	0	0	0	0	223
BBC GOB Series 2005A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2008B	102	0	0	0	0	0	0	0	102
TOTAL REVENUES:	154	0	173	0	0	0	0	0	327
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	147	0	152	0	0	0	0	0	299
Permitting	0	0	4	0	0	0	0	0	4
Planning and Design	7	0	17	0	0	0	0	0	24
TOTAL EXPENDITURES:	154	0	173	0	0	0	0	0	327

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

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

SHARMAN PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 938680

DESCRIPTION: Construct park improvements including the development of a general plan, renovation of facilities, and irrigation
 LOCATION: SW 219 St and SW 123 Ave District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	50	386	100	0	0	0	0	0	536
BBC GOB Series 2013A	64	0	0	0	0	0	0	0	64
TOTAL REVENUES:	114	386	100	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	50	386	100	0	0	0	0	0	536
Permitting	4	0	0	0	0	0	0	0	4
Planning and Design	60	0	0	0	0	0	0	0	60
TOTAL EXPENDITURES:	114	386	100	0	0	0	0	0	600

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

COUNTRY VILLAGE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 938840

DESCRIPTION: Construct park improvements including athletic fields, courts, and pedestrian circulation
 LOCATION: 6550 NW 188 Terr District Located: 1
 Unincorporated Miami-Dade County District(s) Served: 1, 2, 13

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	0	175	0	0	0	0	175
BBC GOB Series 2005A	85	0	0	0	0	0	0	0	85
BBC GOB Series 2008B	1,018	0	0	0	0	0	0	0	1,018
BBC GOB Series 2008B-1	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	1,403	0	0	175	0	0	0	0	1,578
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,293	0	0	175	0	0	0	0	1,468
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	102	0	0	0	0	0	0	0	102
Project Administration	6	0	0	0	0	0	0	0	6
TOTAL EXPENDITURES:	1,403	0	0	175	0	0	0	0	1,578

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

ARCOLA LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 938870



DESCRIPTION: Construct a new one story senior center building, outdoor aquatic pool, vehicular and pedestrian circulation, parking, and landscaping irrigation

LOCATION: 1301 NW 83 St
Unincorporated Miami-Dade County

District Located: 2
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	100	0	367	0	0	0	0	0	467
BBC GOB Interest	300	0	0	0	0	0	0	0	300
BBC GOB Series 2005A	209	0	0	0	0	0	0	0	209
BBC GOB Series 2008B	176	0	0	0	0	0	0	0	176
BBC GOB Series 2008B-1	119	0	0	0	0	0	0	0	119
BBC GOB Series 2011A	865	0	0	0	0	0	0	0	865
BBC GOB Series 2013A	2,271	0	0	0	0	0	0	0	2,271
BBC GOB Series 2014A	1,593	0	0	0	0	0	0	0	1,593
TOTAL REVENUES:	5,633	0	367	0	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	5,138	0	367	0	0	0	0	0	5,505
Permitting	21	0	0	0	0	0	0	0	21
Planning and Design	356	0	0	0	0	0	0	0	356
Project Administration	118	0	0	0	0	0	0	0	118
TOTAL EXPENDITURES:	5,633	0	367	0	0	0	0	0	6,000

TROPICAL PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 939000

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 7900 SW 40 St
Unincorporated Miami-Dade County

District Located: 10
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	92	0	0	0	0	0	0	92
BBC GOB Series 2013A	22	0	0	0	0	0	0	0	22
BBC GOB Series 2014A	194	0	0	0	0	0	0	0	194
TOTAL REVENUES:	216	92	0	0	0	0	0	0	308
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	166	92	0	0	0	0	0	0	258
Planning and Design	50	0	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	216	92	0	0	0	0	0	0	308

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

CRANDON PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 939060

DESCRIPTION: Construct improvements including master plan requirements, building construction and renovation, tennis center renovation, cart pathways, landscaping, vehicle and pedestrian circulation, beach area, amusement area, landscaping, natural area restoration, utilities, and marina enhancements

LOCATION: 4000 Crandon Blvd
Unincorporated Miami-Dade County

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	1,127	2,008	1,897	100	2,400	5,370	0	0	12,902
BBC GOB Series 2005A	503	0	0	0	0	0	0	0	503
BBC GOB Series 2008B	888	0	0	0	0	0	0	0	888
BBC GOB Series 2008B-1	4,579	0	0	0	0	0	0	0	4,579
BBC GOB Series 2011A	1,484	0	0	0	0	0	0	0	1,484
BBC GOB Series 2013A	2,322	0	0	0	0	0	0	0	2,322
BBC GOB Series 2014A	322	0	0	0	0	0	0	0	322
TOTAL REVENUES:	11,225	2,008	1,897	100	2,400	5,370	0	0	23,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	9,635	2,008	1,897	100	1,841	5,370	0	0	20,851
Permitting	296	0	0	0	40	0	0	0	336
Planning and Design	986	0	0	0	515	0	0	0	1,501
Project Administration	308	0	0	0	4	0	0	0	312
TOTAL EXPENDITURES:	11,225	2,008	1,897	100	2,400	5,370	0	0	23,000

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

LUDLAM BIKEPATH - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 939080

DESCRIPTION: Provide funding for right-of-way acquisition and development of path along former Florida East Coast (FEC) Railroad

LOCATION: FEC railroad from Dadeland North to NW 12 St
Unincorporated Miami-Dade County

District Located: 6, 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	500	1,235	0	0	0	0	0	1,735
FDOT Funds	1,040	0	0	0	0	0	0	0	1,040
Road Impact Fees	0	0	1,500	1,500	0	0	0	0	3,000
TOTAL REVENUES:	1,040	500	2,735	1,500	0	0	0	0	5,775
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	350	2,485	1,500	0	0	0	0	4,335
Planning and Design	1,040	150	250	0	0	0	0	0	1,440
TOTAL EXPENDITURES:	1,040	500	2,735	1,500	0	0	0	0	5,775

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

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

REDLAND FRUIT AND SPICE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 939650

DESCRIPTION: Construct areawide park improvements including the lake, pergola, pedestrian and vehicle circulation, teahouse, and landscaping

LOCATION: 24801 SW 187 Ave
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	90	206	1,060	0	0	0	0	0	1,356
BBC GOB Series 2005A	1,092	0	0	0	0	0	0	0	1,092
BBC GOB Series 2008B	929	0	0	0	0	0	0	0	929
BBC GOB Series 2008B-1	623	0	0	0	0	0	0	0	623
TOTAL REVENUES:	2,734	206	1,060	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	1,554	0	1,055	0	0	0	0	0	2,609
Land Acquisition/Improvements	1,097	0	0	0	0	0	0	0	1,097
Permitting	71	2	0	0	0	0	0	0	73
Planning and Design	5	204	0	0	0	0	0	0	209
Project Administration	7	0	5	0	0	0	0	0	12
TOTAL EXPENDITURES:	2,734	206	1,060	0	0	0	0	0	4,000

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$68,000

BEACH MAINTENANCE FACILITY - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 939730

DESCRIPTION: Renovate or replace areawide beach maintenance facility at North Shore Open Space Park

LOCATION: Vicinity of 76 St and Collins Ave
Miami Beach

District Located: 4
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	500	0	0	0	0	0	500
TOTAL REVENUES:	0	0	500	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	0	500	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	0	500	0	0	0	0	0	500

RIGHT-OF-WAY ASSETS AND AESTHETICS MANAGEMENT PROJECTS

PROJECT #: 6031240

DESCRIPTION: Improve and maintain the County's right-of-way

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	350	0	0	0	0	0	0	350
TOTAL EXPENDITURES:	0	350	0	0	0	0	0	0	350

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

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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	1,615	900	6,841	5,191	5,500	0	0	0	20,047
BBC GOB Series 2005A	198	0	0	0	0	0	0	0	198
BBC GOB Series 2008B	91	0	0	0	0	0	0	0	91
BBC GOB Series 2008B-1	451	0	0	0	0	0	0	0	451
BBC GOB Series 2011A	82	0	0	0	0	0	0	0	82
BBC GOB Series 2013A	47	0	0	0	0	0	0	0	47
BBC GOB Series 2014A	2,084	0	0	0	0	0	0	0	2,084
Recreational Trails Program (RTP) Grant	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	4,768	900	6,841	5,191	5,500	0	0	0	23,200
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	3,726	600	6,691	4,691	5,395	0	0	0	21,103
Permitting	1	0	0	0	25	0	0	0	26
Planning and Design	820	300	150	480	0	0	0	0	1,750
Project Administration	221	0	0	20	80	0	0	0	321
TOTAL EXPENDITURES:	4,768	900	6,841	5,191	5,500	0	0	0	23,200

CRANDON PARK ADA ACCESSIBILITY IMPROVEMENTS

PROJECT #: 9310080

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 4000 Crandon Blvd District Located: 7
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	24	175	0	0	0	0	0	0	199
BBC GOB Series 2013A	34	0	0	0	0	0	0	0	34
BBC GOB Series 2014A	102	0	0	0	0	0	0	0	102
TOTAL REVENUES:	160	175	0	0	0	0	0	0	335
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	130	175	0	0	0	0	0	0	305
Planning and Design	30	0	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	160	175	0	0	0	0	0	0	335

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

BRIAR BAY PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 9310200

DESCRIPTION: Renovate, upgrade, and make improvements to local park

LOCATION: SW 128 St and SW 90 Ave

District Located: 8

Unincorporated Miami-Dade County

District(s) Served: 8 , 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	0	0	53	0	0	0	0	0	53
BBC GOB Series 2008B	30	0	0	0	0	0	0	0	30
BBC GOB Series 2008B-1	152	0	0	0	0	0	0	0	152
BBC GOB Series 2014A	15	0	0	0	0	0	0	0	15
TOTAL REVENUES:	197	0	53	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	154	0	53	0	0	0	0	0	207
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	4	0	0	0	0	0	0	0	4
Project Administration	38	0	0	0	0	0	0	0	38
TOTAL EXPENDITURES:	197	0	53	0	0	0	0	0	250

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

PROJECT #: 9310370

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

LOCATION: Various Sites

District Located: 13

Various Sites

District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	258	425	0	0	0	0	0	0	683
BBC GOB Series 2005A	468	0	0	0	0	0	0	0	468
BBC GOB Series 2008B	46	0	0	0	0	0	0	0	46
BBC GOB Series 2008B-1	86	0	0	0	0	0	0	0	86
TOTAL REVENUES:	858	425	0	0	0	0	0	0	1,283
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	346	425	0	0	0	0	0	0	771
Planning and Design	512	0	0	0	0	0	0	0	512
TOTAL EXPENDITURES:	858	425	0	0	0	0	0	0	1,283

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

TREE ISLANDS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 9310720

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

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

District Located: 11
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	70	225	2,000	2,153	0	0	0	0	4,448
BBC GOB Series 2005A	61	0	0	0	0	0	0	0	61
BBC GOB Series 2008B	87	0	0	0	0	0	0	0	87
BBC GOB Series 2008B-1	395	0	0	0	0	0	0	0	395
BBC GOB Series 2011A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2013A	7	0	0	0	0	0	0	0	7
TOTAL REVENUES:	622	225	2,000	2,153	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	60	225	2,000	2,153	0	0	0	0	4,438
Permitting	55	0	0	0	0	0	0	0	55
Planning and Design	427	0	0	0	0	0	0	0	427
Project Administration	80	0	0	0	0	0	0	0	80
TOTAL EXPENDITURES:	622	225	2,000	2,153	0	0	0	0	5,000

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

LIVE LIKE BELLA (FKA LEISURE LAKES) PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 9310840

DESCRIPTION: Construct park improvements including building renovation

LOCATION: 29305 Illinois Rd
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	20	188	980	0	0	0	0	0	1,188
BBC GOB Series 2008B	35	0	0	0	0	0	0	0	35
BBC GOB Series 2008B-1	12	0	0	0	0	0	0	0	12
BBC GOB Series 2014A	40	0	0	0	0	0	0	0	40
TOTAL REVENUES:	107	188	980	0	0	0	0	0	1,275
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	108	980	0	0	0	0	0	1,088
Planning and Design	104	80	0	0	0	0	0	0	184
Project Administration	3	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	107	188	980	0	0	0	0	0	1,275

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

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

TRAIL GLADES RANGE - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 9310910

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

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
BBC GOB Financing	41	1,150	300	0	0	0	0	0	1,491
BBC GOB Interest	1,150	0	0	0	0	0	0	0	1,150
BBC GOB Series 2005A	2,081	0	0	0	0	0	0	0	2,081
BBC GOB Series 2008B	499	0	0	0	0	0	0	0	499
BBC GOB Series 2008B-1	1,383	0	0	0	0	0	0	0	1,383
BBC GOB Series 2011A	463	0	0	0	0	0	0	0	463
BBC GOB Series 2013A	917	0	0	0	0	0	0	0	917
BBC GOB Series 2014A	1,116	0	0	0	0	0	0	0	1,116
S. Fl. Water Mgmt. District Grant	158	0	0	0	0	0	0	0	158
TOTAL REVENUES:	7,808	1,150	300	0	0	0	0	0	9,258
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	4,909	1,150	300	0	0	0	0	0	6,359
Land Acquisition/Improvements	1,454	0	0	0	0	0	0	0	1,454
Permitting	51	0	0	0	0	0	0	0	51
Planning and Design	998	0	0	0	0	0	0	0	998
Project Administration	396	0	0	0	0	0	0	0	396
TOTAL EXPENDITURES:	7,808	1,150	300	0	0	0	0	0	9,258

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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Park Impact Fees	10,437	1,493	0	0	0	0	0	0	11,930
TOTAL REVENUES:	10,437	1,493	0	0	0	0	0	0	11,930
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	6,236	1,094	730	610	0	0	0	0	8,670
Land Acquisition/Improvements	677	350	355	413	0	0	0	0	1,795
Planning and Design	1,287	107	70	1	0	0	0	0	1,465
TOTAL EXPENDITURES:	8,200	1,551	1,155	1,024	0	0	0	0	11,930

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

PARK BENEFIT DISTRICT (PBD) NO. 1 LOCAL PARK DEVELOPMENT

PROJECT #: 9340351

DESCRIPTION: Acquire and develop park land within PBD 1

LOCATION: Park Benefit District 1
Unincorporated Miami-Dade County

District Located: 1, 2, 3, 4, 5, 6, 10, 12, 13
District(s) Served: 1, 2, 3, 4, 5, 6, 10, 12, 13

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Park Impact Fees	13,643	938	0	0	0	0	0	0	14,581
TOTAL REVENUES:	13,643	938	0	0	0	0	0	0	14,581
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	4,517	980	552	213	0	0	0	0	6,262
Land Acquisition/Improvements	4,988	1,106	669	592	0	0	0	0	7,355
Planning and Design	756	90	90	28	0	0	0	0	964
TOTAL EXPENDITURES:	10,261	2,176	1,311	833	0	0	0	0	14,581

PARK BENEFIT DISTRICT (PBD) NO. 2 LOCAL PARK DEVELOPMENT

PROJECT #: 9340361

DESCRIPTION: Acquire and develop park land within PBD 2

LOCATION: Park Benefit District 2
Unincorporated Miami-Dade County

District Located: 5, 6, 7, 8, 9, 10, 11
District(s) Served: 5, 6, 7, 8, 9, 10, 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Park Impact Fees	27,434	5,415	0	0	0	0	0	0	32,849
TOTAL REVENUES:	27,434	5,415	0	0	0	0	0	0	32,849
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	10,283	2,185	2,778	3,283	1,521	0	0	0	20,050
Land Acquisition/Improvements	4,011	1,107	1,571	2,347	860	0	0	0	9,896
Planning and Design	1,890	350	301	362	0	0	0	0	2,903
TOTAL EXPENDITURES:	16,184	3,642	4,650	5,992	2,381	0	0	0	32,849

THE UNDERLINE PROJECT MANAGEMENT

PROJECT #: 2000000133

DESCRIPTION: Development of the 10-mile Underline corridor, running below the Metrorail guideway, from the Miami River to Dadeland South Station; a linear park that will enhance connectivity, mobility, and biking safety for Miami-Dade residents and visitors

LOCATION: Metrorail Transit Zone from the Miami River to Dadeland South Station
Throughout Miami-Dade County

District Located: 5, 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	250	0	0	0	0	0	0	250
FDOT Funds	0	0	1,000	0	0	0	0	0	1,000
Road Impact Fees	0	3,000	0	0	0	0	0	0	3,000
TOTAL REVENUES:	0	3,250	1,000	0	0	0	0	0	4,250
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	3,250	200	800	0	0	0	0	4,250
TOTAL EXPENDITURES:	0	3,250	200	800	0	0	0	0	4,250

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

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

MARINA MANAGEMENT SYSTEM

PROJECT #: 2000000184

DESCRIPTION: ITLC Submittal - Procurement of a Marina Management System for the Department's six marinas

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Department Operating Revenue	0	200	0	0	0	0	0	0	200
TOTAL REVENUES:	0	200	0	0	0	0	0	0	200
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Technology Hardware/Software	0	200	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	0	200	0	0	0	0	0	0	200

STRUCTURAL SAFETY PROGRAM (NON-BUILDING SITES)

PROJECT #: 2000000280

DESCRIPTION: Structural inspections to non-building sites to include but limited to wooden boardwalks, sports lighting poles, pedestrian bridges, and marina seawalls located in area-wide and local parks

LOCATION: Multiple Parks
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	150	0	0	0	0	0	0	150
TOTAL REVENUES:	0	150	0	0	0	0	0	0	150
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	150	0	0	0	0	0	0	150
TOTAL EXPENDITURES:	0	150	0	0	0	0	0	0	150

ENVIRONMENTAL IMPROVEMENT MANDATES AT VARIOUS PARKS

PROJECT #: 2000000281

DESCRIPTION: Environmental and safety improvements to include sanitary sewer evaluation surveys in the following parks - Amelia Earhart, A.D. Barnes, Camp Matecumbe, Continental, Country Club of Miami, Crandon, Greynolds, Haulover, Kendall Soccer, Larry and Penny Thompson, and Zoo Miami

LOCATION: Multiple sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	392	0	0	0	0	0	0	392
TOTAL REVENUES:	0	392	0	0	0	0	0	0	392
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	392	0	0	0	0	0	0	392
TOTAL EXPENDITURES:	0	392	0	0	0	0	0	0	392

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

40-YEAR RECERTIFICATION AT VARIOUS PARKS

PROJECT #: 2000000282

DESCRIPTION: Provide 40-year certification inspections on all park buildings as required to include minor repairs as needed
 LOCATION: Various Sites District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	250	0	0	0	0	0	0	250
TOTAL REVENUES:	0	250	0	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	250	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	0	250	0	0	0	0	0	0	250

ELECTRICAL SAFETY PROGRAM AT VARIOUS PARKS

PROJECT #: 2000000283

DESCRIPTION: Outdoor Electrical Safety Program Inspection, reporting and emergency repairs of MDPROS outdoor electrical facilities.
 LOCATION: Varies District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	100	0	0	0	0	0	0	100
TOTAL REVENUES:	0	100	0	0	0	0	0	0	100
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	100	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	0	100	0	0	0	0	0	0	100

COUNTRY CLUB OF MIAMI GOLF COURSE IMPROVEMENTS

PROJECT #: 2000000284

DESCRIPTION: Renovate, upgrade, and make improvements to golf course
 LOCATION: 6801 NW 186 St District Located: 1
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Sports Facility Series 1995	0	262	0	0	0	0	0	0	262
TOTAL REVENUES:	0	262	0	0	0	0	0	0	262
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	262	0	0	0	0	0	0	262
TOTAL EXPENDITURES:	0	262	0	0	0	0	0	0	262

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

IVES ESTATES TOT LOT

PROJECT #: 2000000296

DESCRIPTION: Install playground equipment and shade structures

LOCATION: 19598 NE 12 Ave

Unincorporated Miami-Dade County

District Located: 1

District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	165	0	0	0	0	0	0	165
TOTAL REVENUES:	0	165	0	0	0	0	0	0	165
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	165	0	0	0	0	0	0	165
TOTAL EXPENDITURES:	0	165	0	0	0	0	0	0	165

LITTLE RIVER PARK

PROJECT #: 2000000297

DESCRIPTION: Install new field lighting system

LOCATION: 10525 NW 24 Ave

Unincorporated Miami-Dade County

District Located: 2

District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	150	0	0	0	0	0	0	150
TOTAL REVENUES:	0	150	0	0	0	0	0	0	150
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	150	0	0	0	0	0	0	150
TOTAL EXPENDITURES:	0	150	0	0	0	0	0	0	150

GWEN CHERRY PARK

PROJECT #: 2000000299

DESCRIPTION: Renovation of ball fields, basketball court demolition, and track and field repairs

LOCATION: 7090 NW 22 Ave

Unincorporated Miami-Dade County

District Located: 2

District(s) Served: 2, 3

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	173	0	0	0	0	0	0	173
TOTAL REVENUES:	0	173	0	0	0	0	0	0	173
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	173	0	0	0	0	0	0	173
TOTAL EXPENDITURES:	0	173	0	0	0	0	0	0	173

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

PARTNERS PARK

PROJECT #: 2000000300

DESCRIPTION: Renovation of baseball field
 LOCATION: 5536 NW 21 Ave
 Unincorporated Miami-Dade County

District Located: 3
 District(s) Served: 2, 3

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

HIGHLAND OAKS PARK

PROJECT #: 2000000301

DESCRIPTION: Renovate walkway pavement; upgrade fences and benches; replace park signage; and re-seal and re-stripe parking lot;
 NAM Permits
 LOCATION: 20300 NE 21 Ave
 Unincorporated Miami-Dade County

District Located: 4
 District(s) Served: 1, 4

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	160	0	0	0	0	0	0	160
TOTAL REVENUES:	0	160	0	0	0	0	0	0	160
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	160	0	0	0	0	0	0	160
TOTAL EXPENDITURES:	0	160	0	0	0	0	0	0	160

AD BARNES PARK

PROJECT #: 2000000302

DESCRIPTION: Install a new roof at two park shelters
 LOCATION: 3401 SW 72 Ave
 Unincorporated Miami-Dade County

District Located: 6
 District(s) Served: 6, 7

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	75	0	0	0	0	0	0	75
TOTAL REVENUES:	0	75	0	0	0	0	0	0	75
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	75	0	0	0	0	0	0	75
TOTAL EXPENDITURES:	0	75	0	0	0	0	0	0	75

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

RON EHMANN PARK

PROJECT #: 2000000303

DESCRIPTION: Provide sewer connection; renovate walkway; improve access control; and resurface courts

LOCATION: 10995 SW 97 Ave District Located: 7
Unincorporated Miami-Dade County District(s) Served: 7, 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	180	0	0	0	0	0	0	180
TOTAL REVENUES:	0	180	0	0	0	0	0	0	180
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	180	0	0	0	0	0	0	180
TOTAL EXPENDITURES:	0	180	0	0	0	0	0	0	180

DEVON AIRE PARK

PROJECT #: 2000000304

DESCRIPTION: Renovate ball field and recreation center

LOCATION: 10400 SW 122 Ave District Located: 8
Unincorporated Miami-Dade County District(s) Served: 7, 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	100	0	0	0	0	0	0	100
TOTAL REVENUES:	0	100	0	0	0	0	0	0	100
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	100	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	0	100	0	0	0	0	0	0	100

KEVIN BROILS PARK

PROJECT #: 2000000305

DESCRIPTION: Renovate walkway and replace access control

LOCATION: 26150 SW 125 Ave District Located: 8
Unincorporated Miami-Dade County District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	100	0	0	0	0	0	0	100
TOTAL REVENUES:	0	100	0	0	0	0	0	0	100
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	100	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	0	100	0	0	0	0	0	0	100

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

CASTELLOW HAMMOCK PRESERVE

PROJECT #: 2000000306

DESCRIPTION: Installation of a well water treatment system to protect potable water supply
 LOCATION: 22301 SW 162 Ave District Located: 8
 Unincorporated Miami-Dade County District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	70	0	0	0	0	0	0	70
TOTAL REVENUES:	0	70	0	0	0	0	0	0	70
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	70	0	0	0	0	0	0	70
TOTAL EXPENDITURES:	0	70	0	0	0	0	0	0	70

CAMP OWAISSA BAUER

PROJECT #: 2000000307

DESCRIPTION: Installation of a well water treatment system to protect potable water supply
 LOCATION: 17001 SW 264 St District Located: 8
 Unincorporated Miami-Dade County District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	70	0	0	0	0	0	0	70
TOTAL REVENUES:	0	70	0	0	0	0	0	0	70
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	70	0	0	0	0	0	0	70
TOTAL EXPENDITURES:	0	70	0	0	0	0	0	0	70

SERENA LAKES PARK

PROJECT #: 2000000308

DESCRIPTION: Install new lighting and playground equipment
 LOCATION: 13965 SW 180 St District Located: 9
 Unincorporated Miami-Dade County District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	115	0	0	0	0	0	0	115
TOTAL REVENUES:	0	115	0	0	0	0	0	0	115
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	115	0	0	0	0	0	0	115
TOTAL EXPENDITURES:	0	115	0	0	0	0	0	0	115

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

NARANJA PARK

PROJECT #: 2000000309

DESCRIPTION: Renovation of recreation center

LOCATION: 14150 SW 264 St
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	80	0	0	0	0	0	0	80
TOTAL REVENUES:	0	80	0	0	0	0	0	0	80
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	80	0	0	0	0	0	0	80
TOTAL EXPENDITURES:	0	80	0	0	0	0	0	0	80

COLONIAL DRIVE PARK

PROJECT #: 2000000310

DESCRIPTION: Perform environmental remediation

LOCATION: 10750 SW 156 Ter
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	255	0	0	0	0	0	0	255
TOTAL REVENUES:	0	255	0	0	0	0	0	0	255
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	255	0	0	0	0	0	0	255
TOTAL EXPENDITURES:	0	255	0	0	0	0	0	0	255

MCMILLAN PARK

PROJECT #: 2000000311

DESCRIPTION: Renovation of recreation center

LOCATION: 6125 SW 133 Ave
Unincorporated Miami-Dade County

District Located: 10
District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	110	0	0	0	0	0	0	110
TOTAL REVENUES:	0	110	0	0	0	0	0	0	110
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	110	0	0	0	0	0	0	110
TOTAL EXPENDITURES:	0	110	0	0	0	0	0	0	110

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

MILLERS POND PARK

PROJECT #: 2000000312

DESCRIPTION: Perform environmental remediation to include drainage and soccer field improvements
 LOCATION: 13350 SW 47 St District Located: 10
 Unincorporated Miami-Dade County District(s) Served: TBD

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	201	0	0	0	0	0	0	201
TOTAL REVENUES:	0	201	0	0	0	0	0	0	201
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	201	0	0	0	0	0	0	201
TOTAL EXPENDITURES:	0	201	0	0	0	0	0	0	201

RUBEN DARIO PARK

PROJECT #: 2000000313

DESCRIPTION: Install a new HVAC system
 LOCATION: 9825 W Flagler St District Located: 10
 Unincorporated Miami-Dade County District(s) Served: 10

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

FOREST LAKES PARK

PROJECT #: 2000000314

DESCRIPTION: Walkway renovation; install new playground equipment; resurface court
 LOCATION: 16351 SW 99 St District Located: 11
 Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	310	0	0	0	0	0	0	310
TOTAL REVENUES:	0	310	0	0	0	0	0	0	310
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	310	0	0	0	0	0	0	310
TOTAL EXPENDITURES:	0	310	0	0	0	0	0	0	310

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

KENDALE LAKES PARK

PROJECT #: 2000000315

DESCRIPTION: Renovation or walkway
 LOCATION: 7850 SW 142 Ave
 Unincorporated Miami-Dade County

District Located: 11
 District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	70	0	0	0	0	0	0	70
TOTAL REVENUES:	0	70	0	0	0	0	0	0	70
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	70	0	0	0	0	0	0	70
TOTAL EXPENDITURES:	0	70	0	0	0	0	0	0	70

LAGO MAR PARK

PROJECT #: 2000000316

DESCRIPTION: Renovation or walkway
 LOCATION: 8165 SW 162 Ave
 Unincorporated Miami-Dade County

District Located: 11
 District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	40	0	0	0	0	0	0	40
TOTAL REVENUES:	0	40	0	0	0	0	0	0	40
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	40	0	0	0	0	0	0	40
TOTAL EXPENDITURES:	0	40	0	0	0	0	0	0	40

TRAIL GLADES RANGE

PROJECT #: 2000000317

DESCRIPTION: Improvements to modular structures, purchase equipment, paving various areas of the facility
 LOCATION: 17601 SW 8 St
 Unincorporated Miami-Dade County

District Located: 12
 District(s) Served: 11, 12

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	300	0	0	0	0	0	0	300
TOTAL REVENUES:	0	300	0	0	0	0	0	0	300
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	300	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	0	300	0	0	0	0	0	0	300

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

NORMAN AND JEAN REACH PARK

PROJECT #: 2000000318

DESCRIPTION: Improvements to playground and drainage
 LOCATION: 7895 NW 176 St
 Unincorporated Miami-Dade County

District Located: 13
 District(s) Served: 13

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

BACKFLOW PREVENTERS AT VARIOUS PARKS

PROJECT #: 2000000319

DESCRIPTION: Install backflow preventers per WASD mandate at 28 sites
 LOCATION: Various Sites
 Various Sites

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	202	0	0	0	0	0	0	202
TOTAL REVENUES:	0	202	0	0	0	0	0	0	202
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	202	0	0	0	0	0	0	202
TOTAL EXPENDITURES:	0	202	0	0	0	0	0	0	202

ADA ACCESSIBILITY IMPROVEMENTS AT VARIOUS PARK

PROJECT #: 2000000320

DESCRIPTION: Renovate walkways and parking at various parks
 LOCATION: Various Sites
 Various Sites

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	53	0	0	0	0	0	0	53
TOTAL REVENUES:	0	53	0	0	0	0	0	0	53
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	53	0	0	0	0	0	0	53
TOTAL EXPENDITURES:	0	53	0	0	0	0	0	0	53

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

BLACK POINT PARK AND MARINA

PROJECT #: 2000000321

DESCRIPTION: Renovate docks at Shrimpers Row
 LOCATION: 24775 SW 87 Ave
 Unincorporated Miami-Dade County

District Located: 8
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	199	0	0	0	0	0	0	199
TOTAL REVENUES:	0	199	0	0	0	0	0	0	199
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	199	0	0	0	0	0	0	199
TOTAL EXPENDITURES:	0	199	0	0	0	0	0	0	199

BROTHERS TO THE RESCUE PARK

PROJECT #: 2000000322

DESCRIPTION: Renovation of ball fields
 LOCATION: 2420 SW 72 Ave
 Unincorporated Miami-Dade County

District Located: 6
 District(s) Served: 6, 10

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	75	0	0	0	0	0	0	75
TOTAL REVENUES:	0	75	0	0	0	0	0	0	75
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	75	0	0	0	0	0	0	75
TOTAL EXPENDITURES:	0	75	0	0	0	0	0	0	75

LAKES BY THE BAY PARK

PROJECT #: 2000000323

DESCRIPTION: Treatment of 2.3-acre wetland system to meet state mandates
 LOCATION: SW 216 St and SW 85 Ave
 Unincorporated Miami-Dade County

District Located: 8
 District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	10	0	0	0	0	0	0	10
TOTAL REVENUES:	0	10	0	0	0	0	0	0	10
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	10	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	0	10	0	0	0	0	0	0	10

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

HATTIE BAUER HAMMOCK PRESERVE

PROJECT #: 2000000324

DESCRIPTION: Comply with state mandates by providing a natural area management improvement plan that includes improvements in the control of exotic and invasive species

LOCATION: 26715 SW 157 Ave
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: 8

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

TROPICAL PARK

PROJECT #: 2000000325

DESCRIPTION: Provide sewer connection per mandate

LOCATION: 7900 SW 40 St
Unincorporated Miami-Dade County

District Located: 10
District(s) Served: 6, 7, 10

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Future Financing	0	100	0	0	0	0	0	0	100
TOTAL REVENUES:	0	100	0	0	0	0	0	0	100
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	100	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	0	100	0	0	0	0	0	0	100

KINGS MEADOW PARK - PLAYGROUND

PROJECT #: 2000000329

DESCRIPTION: Construct a playground with a shade structure

LOCATION: 10036 SW 142 Ave
Unincorporated Miami-Dade County

District Located: 11
District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	250	0	0	0	0	0	0	250
TOTAL REVENUES:	0	250	0	0	0	0	0	0	250
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Construction	0	250	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	0	250	0	0	0	0	0	0	250

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

UNINCORPORATED MUNICIPAL SERVICE AREA - TREE CANOPY EXPANSION

PROJECT #: 2000000331



DESCRIPTION: Continue to enhance right-of-way tree canopies

LOCATION: Various Sites

Unincorporated Miami-Dade County

District Located:

District(s) Served:

Unincorporated Municipal Service Area

N/A

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Land Acquisition/Improvements	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	500	0	0	0	0	0	0	500

COUNTYWIDE - TREE CANOPY EXPANSION

PROJECT #: 2000000339



DESCRIPTION: Continue to enhance right-of-way tree canopies

LOCATION: Countywide

Various Sites

District Located:

District(s) Served:

Countywide

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	50	0	0	0	0	0	0	50
TOTAL REVENUES:	0	50	0	0	0	0	0	0	50
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Land Acquisition/Improvements	0	50	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	0	50	0	0	0	0	0	0	50

COUNTYWIDE - TREE CANOPY STUDY

PROJECT #: 2000000346



DESCRIPTION: Conduct a tree canopy study

LOCATION: Various Sites

Various Sites

District Located:

District(s) Served:

Countywide

Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	0	100	0	0	0	0	0	0	100
TOTAL REVENUES:	0	100	0	0	0	0	0	0	100
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Planning and Design	0	100	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	0	100	0	0	0	0	0	0	100

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

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROJECT COST
WILLIAM RANDOLPH COMMUNITY PARK DEVELOPMENT	11950 SW 228 St	2,137
BEN SHAVIS PARK RENOVATIONS	10395 SW 179 St	447
BIRD BASIN PARK DEVELOPMENT	2080 SW 157 Ave	8,587
BISCADO PARK DEVELOPMENT	29150 SW 193 Ave	839
SEA-LEVEL RISE - COASTAL PARKS	Various Sites	175,473
BISCAYNE GARDENS PARK DEVELOPMENT	15951 NW 2 Ave	932
BISCAYNE SHORES AND GARDENS PARK DEVELOPMENT	11525 NE 14 Ave	1,109
BRIAR BAY LINEAR PARK DEVELOPMENT	9275 SW 136 St	1,284
BROTHERS TO THE RESCUE MEMORIAL PARK RENOVATIONS	2420 SW 72 Ave	679
CHARLES BURR PARK DEVELOPMENT	20150 SW 127 Ave	1,103
CARIBBEAN PARK IMPROVEMENTS	11900 SW 200 St	199
CHUCK PEZOLDT PARK DEVELOPMENT	16555 SW 157 Ave	7,921
DEBBIE CURTIN PARK DEVELOPMENT	22821 SW 112 Ave	6,125
FRANCISCO HUMAN RIGHTS PARK IMPROVEMENTS	9445 SW 24 St	431
GLENWOOD PARK IMPROVEMENTS	3155 NW 43 St	215
GREENWAYS AND TRAILS CONNECTION GAPS	Various Sites	3,581
GREENWAY TRAILS PRIORITIES FOR CD11	Commission District 11	4,917
HIGHLAND OAKS PARK ENHANCEMENTS	20300 NE 24 Ave	2,131
KINGS GRANT PARK DEVELOPMENT	15211 SW 160 St	595
NARANJA LAKES PARK DEVELOPMENT	14410 SW 272 St	198
NARANJA PARK RENOVATIONS	14150 SW 264 St	180
PINE ISLAND LAKE PARK DEVELOPMENT	12970 SW 268 St	2,428
ROYAL COLONIAL PARK DEVELOPMENT	14850 SW 280 St	11,050
SEMINOLE WAYSIDE PARK DEVELOPMENT	29901 S Dixie Hwy	3,203
WEST KENDALE LAKES PARK DEVELOPMENT	6400 Kendale Lakes Dr	1,427
WEST PERRINE PARK RENOVATIONS	17121 SW 104 Ave	1,095
PROS 5-YEAR CAPITAL MAINTENANCE PLAN	Various Sites	58,718
TAMIAMI PARK RENOVATIONS	11201 SW 24 St	13,264
HAULOVER PARK RENOVATIONS	10801 Collins Ave	20,775
THE WOMEN'S PARK DEVELOPMENT	10251 W Flagler St	2,676
LOCAL PARKS - ADA TRANSITION PLAN AND FACILITY COMPLIANCE	Various Sites	5,318
BLACK POINT PARK AND MARINA RENOVATIONS	24775 SW 87 Ave	1,057
PELICAN HARBOR MARINA RENOVATIONS	1275 NE 79 St	1,148
GOLD COAST RAILROAD MUSEUM	12400 SW 152 St	28,965
AD BARNES PARK RENOVATIONS	3401 SW 72 Ave	6,233
AREAWIDE PARKS - ADA TRANSITION PLAN AND FACILITY COMPLIANCE	Various Sites	3,782
ZOO MIAMI WASTE WATER AND STORMWATER DISCHARGE REMEDIATION	12400 SW 152 St	7,600
WEST KENDALL DISTRICT PARK DEVELOPMENT	SW 120 St and SW 167 Ave	113,418
HOOVER MARINA AT HOMESTEAD BAYFRONT PARK RENOVATIONS	9698 SW 328 St	2,716
BRIAR BAY GOLF COURSE RENOVATIONS	9399 SW 134 St	782
PALMETTO GOLF COURSE FACILITY IMPROVEMENTS	9300 SW 152 St	1,971
ARCH CREEK PARK RENOVATIONS	1855 NE 135 St	2,761
LOCAL PARK DEVELOPMENT	Various Sites	59,798
CAMP OWAISSA BAUER PARK RENOVATIONS	17001 SW 264 St	609
IVES ESTATES PARK DEVELOPMENT	1475 Ives Dairy Rd	12,854
REDLAND FRUIT AND SPICE PARK RENOVATIONS	24801 SW 187 Ave	3,546
SNAKE CREEK BIKEPATH RENOVATIONS	Sierra Park to I-95	14,400
R. HARDY MATHESON PRESERVE	11191 Snapper Creek Rd	4,208
HATTIE BAUER PRESERVE	26715 SW 157 Ave	4,966
HOMESTEAD AIR RESERVE PARK DEVELOPMENT	Moody Dr and Florida Ave	17,084
EAST GREYNOLDS PARK RENOVATIONS	16700 Biscayne Blvd	1,507
CRANDON PARK RENOVATIONS	4000 Crandon Blvd	70,667
MATHESON HAMMOCK PARK RENOVATIONS	9610 Old Cutler Rd	8,558
TRAIL GLADES RANGE DEVELOPMENT	17601 SW 8 St	44,468
ZOO MIAMI DEVELOPMENT	12400 SW 152 St	168,600
BILL SADOWSKI PARK RENOVATIONS	17555 SW 79 Ave	2,671
TROPICAL PARK RENOVATIONS	7900 SW 40 St	23,869
CHAPMAN FIELD PARK DEVELOPMENT	13601 Old Cutler Rd	10,910

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

UNFUNDED CAPITAL PROJECTS (cont'd)

PROJECT NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROJECT COST
LAKE STEVENS PARK (PREVIOUSLY MONTERREY PARK) DEVELOPMENT	NW 183 St and NW 53 Ave	6,355
MATHESON HAMMOCK MARINA RENOVATIONS	9610 Old Cutler Rd	2,036
SOUTH DADE GREENWAYS AND TRAILS DEVELOPMENT	South Dade Greenway	20,000
LOCAL PARK ACQUISITION	Various Sites	31,004
TREE ISLANDS PARK DEVELOPMENT	SW 24 St and SW 142 Ave	31,026
COUNTRY CLUB OF MIAMI RENOVATIONS	6801 NW 186 Street	2,497
CAMP MATECUMBE (BOYSTOWN) RENOVATIONS	SW 120 St and SW 137 Ave	1,934
AREAWIDE PARK ACQUISITION	Various Sites	50,139
PLAYGROUND SHADE STRUCTURES	Various Sites	4,933
BISCAYNE-EVERGLADES GREENWAYS AND TRAILS DEVELOPMENT	South Dade Greenway	47,488
LARRY AND PENNY THOMPSON PARK RENOVATIONS	12451 SW 184 St	1,733
AREAWIDE PARK DEVELOPMENT	Various Sites	87,114
NORTH DADE GREENWAY AND TRAIL DEVELOPMENT	North Dade Greenway	34,767
KENDALL INDIAN HAMMOCKS PARK DEVELOPMENT	11395 SW 79 St	11,770
AMELIA EARHART PARK RENOVATIONS	11900 NW 42 Ave	9,703
BRIAR BAY PARK FACILITY IMPROVEMENTS	SW 128 St and SW 90 Ave	519
MIAMI-DADE REGIONAL SOCCER PARK DEVELOPMENT	NW 87 Ave and NW 62 St	58,411
UNFUNDED TOTAL		1,359,614

