

# ENVIRONMENTALSCAN 2016

Updated July 7, 2016

MIAMIBEACH

## OUR MISSION

We are committed to providing excellent public service and safety to all who live, work, and play in our vibrant, tropical, historic community.

## OUR VISION

The City of Miami Beach will be:

Cleaner and Safer;

Beautiful and Vibrant;

A Unique Urban and Historic Environment;

A Mature, Stable Residential Community with Well-improved Infrastructure;

A Cultural, Entertainment, Tourism Capital; and

An International Center for Innovation and Business

While Maximizing Value to our Community for the Tax Dollars Paid

## OUR VALUES

We maintain the City of Miami Beach as a world-class city.

We work as a cooperative team of well-trained professionals.

We serve the public with dignity and respect.

We conduct the business of the City with honesty, integrity, and dedication.

We are ambassadors of good will to our residents, visitors and the business community.

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# DEMOGRAPHICS

## DEMOGRAPHIC AND ECONOMIC INFORMATION

	1980	1990	2000	2006	2008	2010	2012	2013	2014
<b>POPULATION</b>									
Total Population	96,298	92,639	87,933	84,880	84,633	87,779	88,628	91,026	90,669
Population under 18	n/a	13,081	11,815	13,624	11,970	11,220	13,980*	13,912	11,605
Population over 65	48,727	27,884	16,927	13,808	13,628	14,233	13,444	14,262	14,544
Median Age	65	45	39	40	41	41	39	39	40
<b>RACE</b>									
White	n/a	n/a	86.7%	87.3%	88.5%	87.6%	77.0%	78.4%	77.00%
African American	n/a	n/a	4.8%	1.4%	2.8%	4.3%	4.90%	4.90%	4.80%
Asian	n/a	n/a	1.4%	0.6%	1.7%	1.8%	2.10%	2.60%	1.84%
Other	n/a	n/a	7.1%	0.4%	8.5%	3.4%	13.80%	15.20%	14.34%
Hispanic Origin	n/a	n/a	53.4%	52.1%	49.4%	53.2%	52.30%	52.40%	53.52%
<b>HOUSEHOLDS</b>									
Total Households	55,673	49,243	46,242	44,521	41,463	47,168	43,115	43,312	43,650
Median Household Income	\$8,503	\$15,312	\$27,322	\$44,739	\$42,274	\$38,640	43,321	\$43,316	\$42,547
% Income from Earnings	37.4%	57.1%	72.2%	79.0%	78%	77.5%	78.1	**	**
Mean Earnings	\$16,234	\$31,320	\$56,767	\$79,940	\$81,863	\$77,829	\$86,688	\$83,225	\$85,725
Average Household Size	n/a	1.85	1.87	1.91	2	1.84	2.21	2.09	2.05
Family Households	24,895	21,326	18,342	17,652	16,228	18,350	17,979	17,844	18,476
Median Family Income	\$14,061	\$22,020	\$33,440	\$54,431	\$53,491	\$50,758	\$54,155	\$53,351	\$54,513
Family Size	n/a	n/a	2.76	2.84	3	2.70	2.99	3.01	3.00
Total Housing Units	64,129	62,413	59,723	65,583	66,194	67,499	68,237	67,975	68,388
<b>HOUSING UNIT OCCUPANCY</b>									
Owner- Occupied	14,447	14,067	16,895	19,109	22,804	18,194	15,521	16,154	15,683
Renter- Occupied	41,238	35,238	29,299	25,412	18,659	28,974	27,932	27,158	27,967
Vacant	n/a	13,108	13,529	20,123		20,331	27,784	24,663	24,738
Vacant Seasonal Use	n/a	4,207	7,668	10,680	10,979	11,988	**	**	**
<b>APARTMENT RENTS (ADJUSTED FOR INFLATION)</b>									
Lower Quartile	n/a	\$562	\$603			\$746			\$786
Median	n/a	\$719	\$747			\$933	\$1,059	\$1,088	\$1,115
Upper Quartile	n/a	\$964	\$958			\$1,248			\$1,576

All data based on Census for 1980, 1990, 2000, and 2010. 2005, 2007, 2008, 2012, 2013, and 2014 data based on American Community Survey.

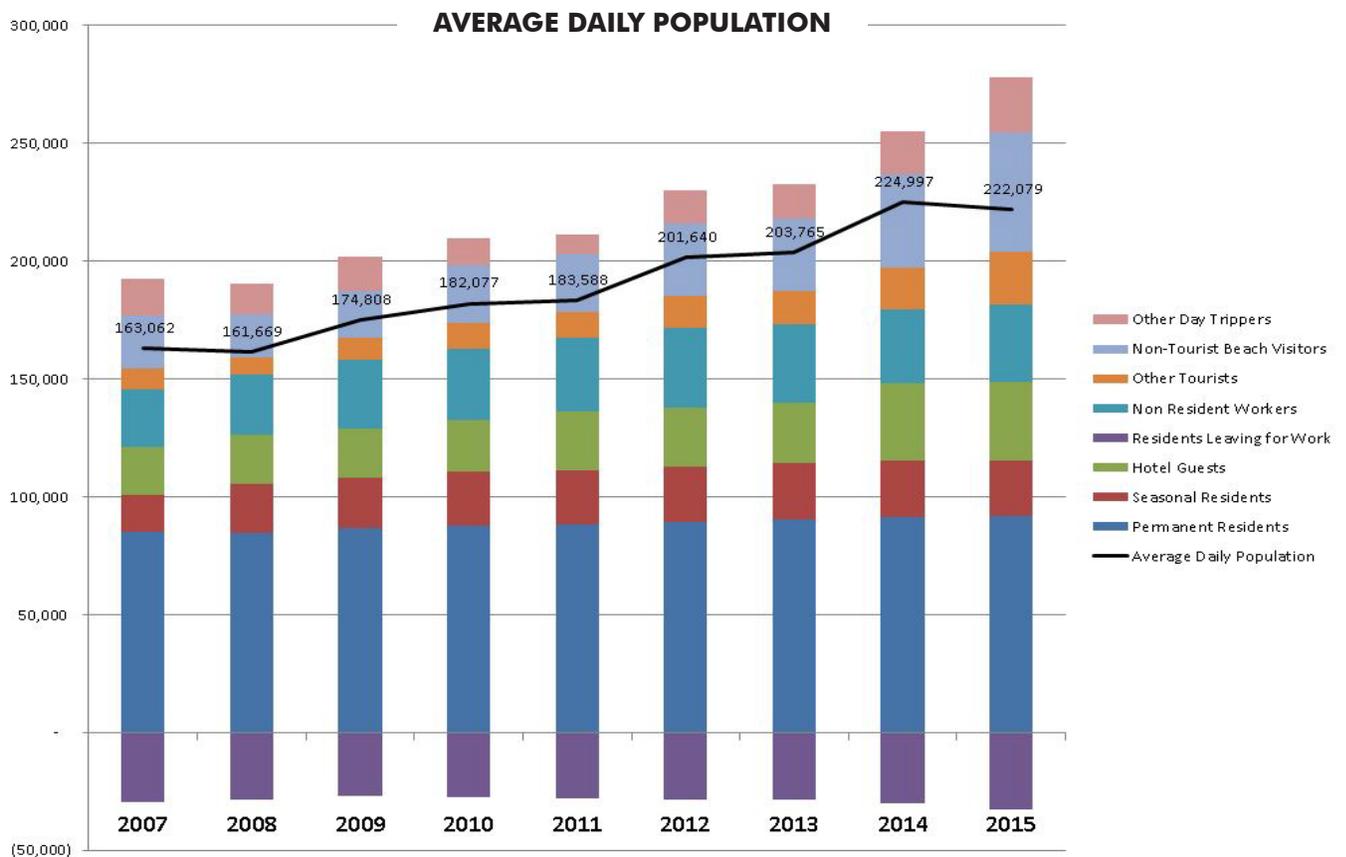
The population estimate provided by the University of Florida for revenue sharing purposes differs from the U.S Census for 2005. University of Florida estimate for 2005 was 93,535; 2006 estimate was 92,145; 2007 estimate 93,721. 2008 estimate 94, 284. CMB estimate id 85,536

\*Population calculated for 2012 as ages 0-17

\*\*Information Source is no longer available

### AVERAGE DAILY POPULATION

CALENDAR YEAR	2005	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
Permanent Residents*	84,086	86,916	87,779	88,349	89,546	90,588	91,540	91,714	9.1%
Seasonal Residents**	14,917	20,927	22,780	22,928	23,239	23,509	23,756	23,801	59.6%
Residents leaving for work***	(28,551)	(27,106)	(27,402)	(27,939)	(28,528)	(28,759)	(30,007)	(32,513)	13.9%
Non-Resident Workers****	29,278	28,985	30,252	31,303	33,519	33,561	31,510	33,080	13.0%
Hotel Guests*****	26,986	21,042	22,226	24,983	25,208	25,688	27,257	32,985	22.2%
Other Tourists*****	8,675	9,368	10,773	10,923	13,606	13,726	14,565	22,312	157.2%
Beach Visitors*****	22,202	19,861	24,480	24,293	30,917	31,191	33,096	30,800	38.7%
Daily Population	157,593	174,808	182,077	183,588	201,640	203,765	206,847	222,079	40.9%
* Residents that live in Miami Beach year round									
** Seasonal Residents indicate residents utilizing Miami Beach residence as vacation/second home									
***Miami Beach residents leaving Miami Beach for work									
****Number of non-Miami Beach resident workers									
*****Average of amount of guests staying in Miami Beach hotels on a daily basis									
*****Tourists visiting tourist locations/events other than beaches									
*****Average number of beach goers on a daily basis									
Note: Some prior year estimates may be revised due to changes and updates in the methodology and/or if revised by the reporting agency									

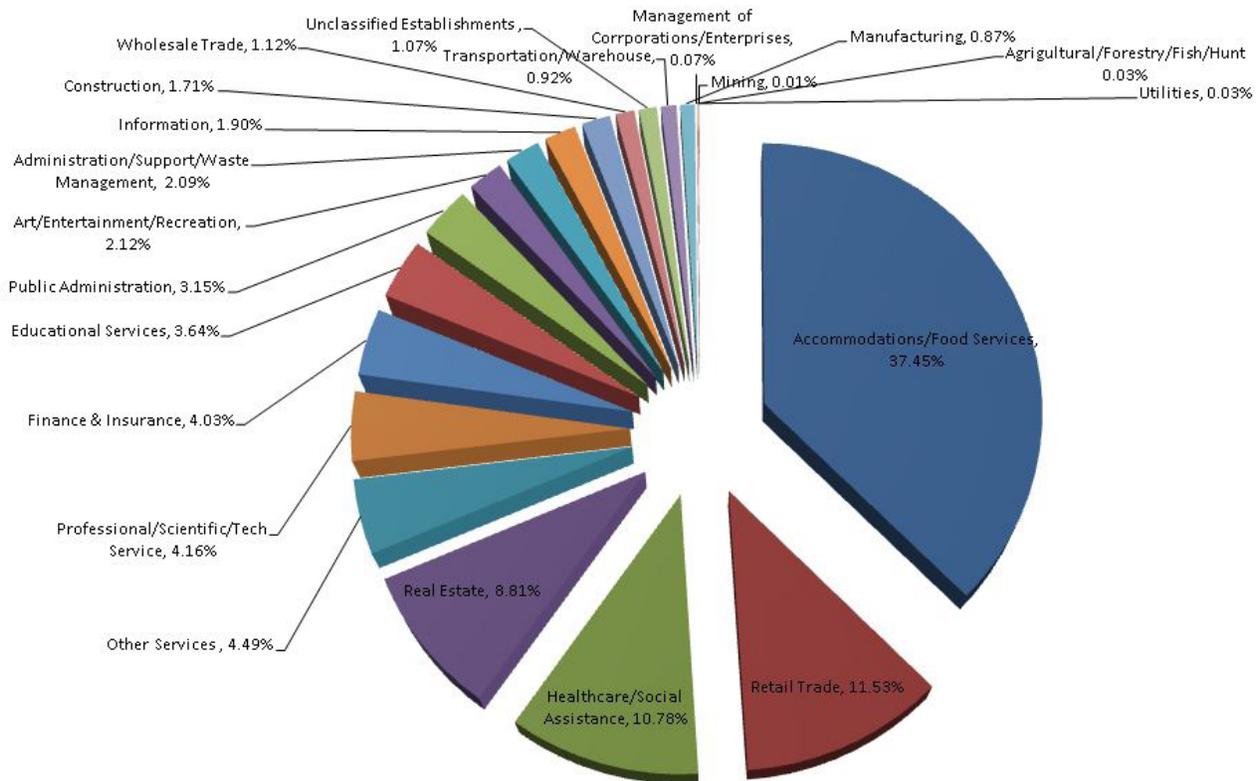


### VOTER REGISTRATION CITY OF MIAMI BEACH

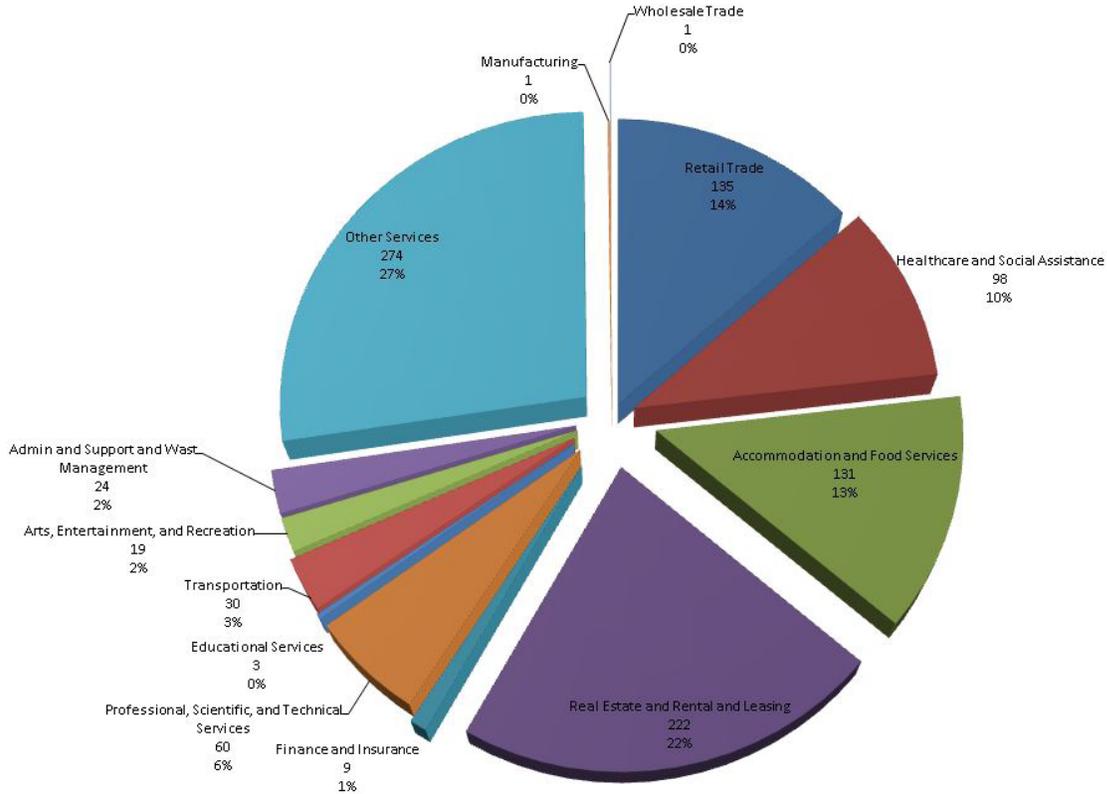
CALENDAR YEAR	2005*	2006*	2007*	2008***	2009****	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
Registered Voters*	42,522	41,965	39,645	40,724	46,178	46,178	42,959	46,987	44,697	45,607	44,576	5%
% Voted General Election	11.33%	41.53%	25.15%	n/a	16.81%	16.81%	16.19%	n/a	25.47%	n/a	22.27%	97%
% Voted Run-Off Election	9.51%	9.51%	23.26%	n/a	12.56%	12.56%	n/a	n/a	16.19%	n/a	11.64%	22%
% Voted Special Election**	N/A	41.53%	25.15%	38.32%	16.81%	16.81%	n/a	48.50%	25.47%	40.36%	n/a	n/a

\*2005-Registered voters General 42,522, Registered voters Run-Off 42,469  
 \*2006-Registered voters General 41,965, Registered voters Run-Off 42,172  
 \*2007-Registered voters General 39,645, Registered voters Run-Off 39,883  
 \*\*2004-Special Election March 9, 2004, Registered voters 36,804 turn out 11.56%  
 \*\*\*2008- Special election January 29, 2008 reg voters 40,724, 2008 special election August 26, 2008 reg voters 43,664  
 \*\*\*\*2009 General /special 46,178, registered voter run-off 45,941

### 2015 MIAMI BEACH INDUSTRIES PERCENT OF EMPLOYMENT



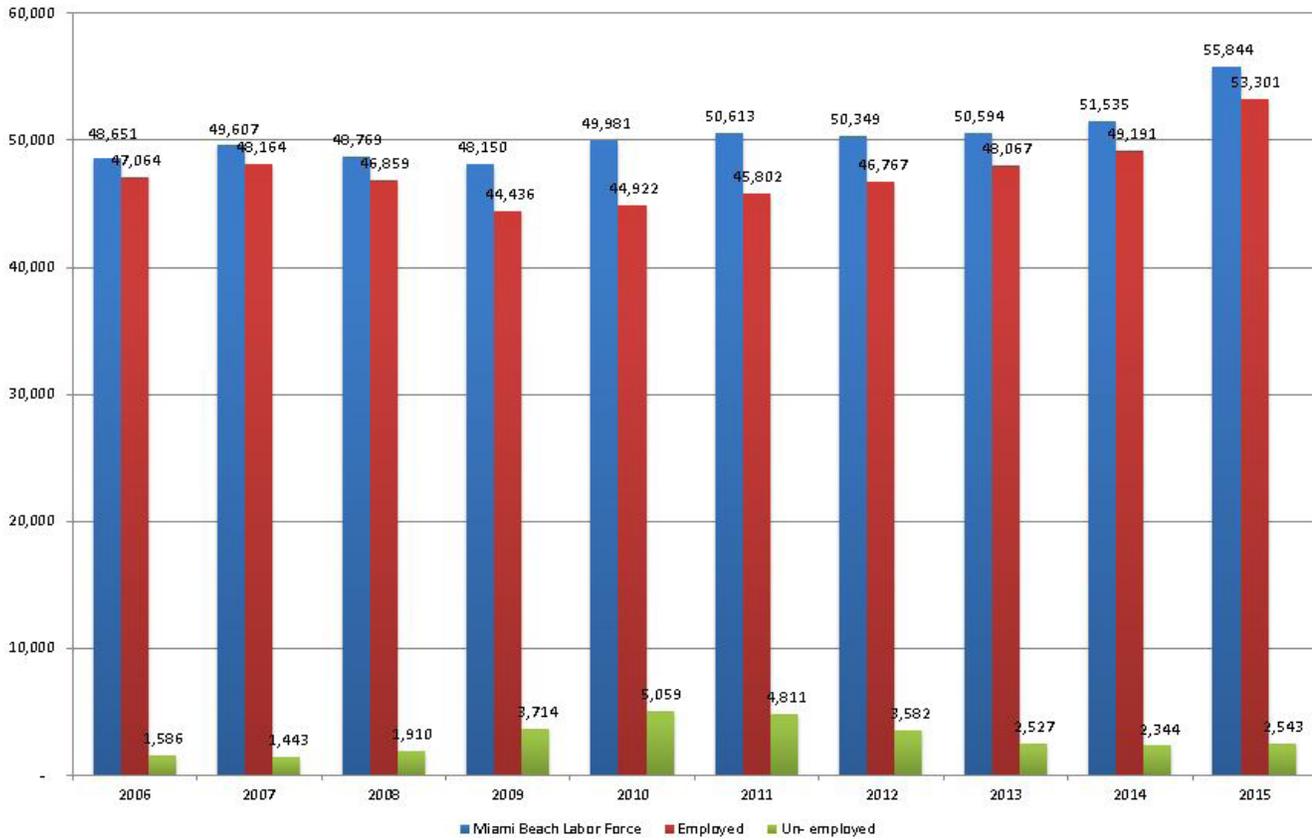
### 2015 OCCUPATIONAL LICENSE APPLICATIONS 1,007 TOTAL APPLICATIONS



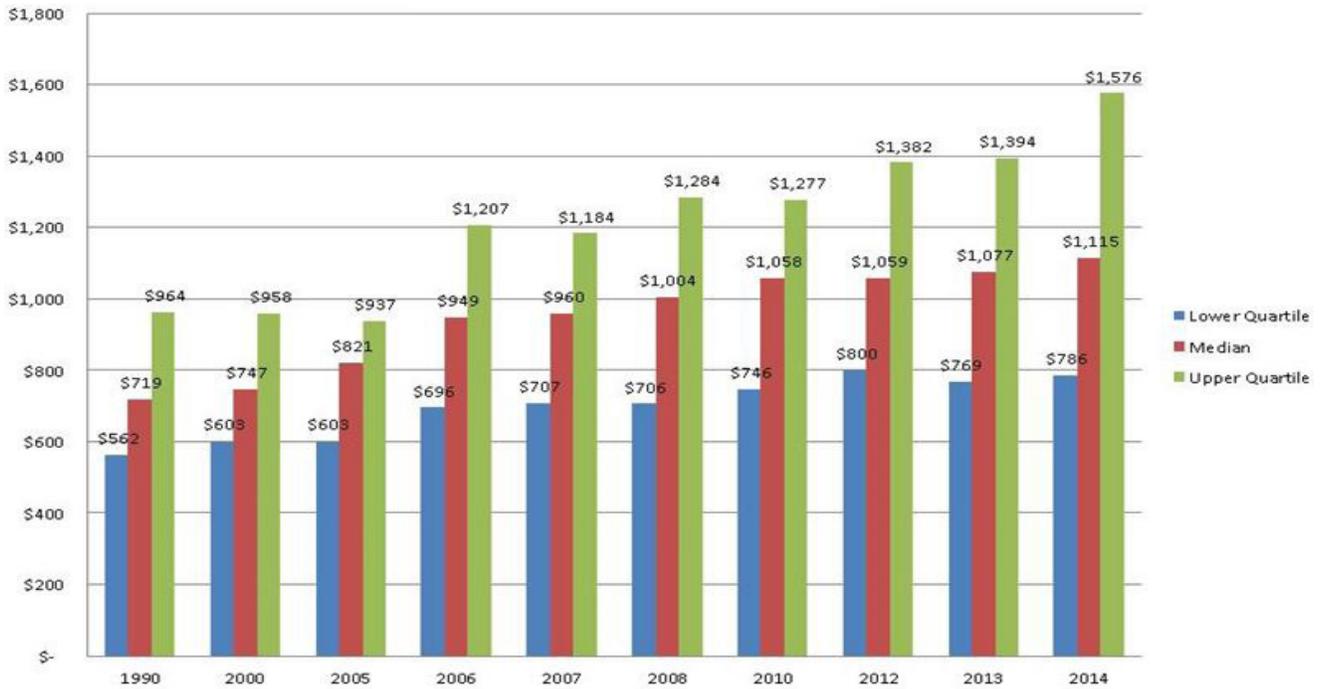
### CITYWIDE LABOR SUPPLY

YEAR	LABOR FORCE	EMPLOYED	UNEMPLOYED	EMPLOYED IN MB	LEAVE MB	LOCAL JOBS	NON-RESIDENT WORKERS
2005	48,804	46,950	1,854	17,513	29,437	41,768	24,255
2006	48,651	47,064	1,586	18,355	(28,709)	44,229	25,873
2007	49,607	48,164	1,443	18,784	(29,380)	43,351	24,567
2008	48,769	46,859	1,910	18,275	(28,584)	43,802	25,526
2009	48,150	44,436	3,714	17,330	(27,106)	46,315	28,985
2010	49,981	44,922	5,059	17,520	(27,402)	47,772	30,252
2011	50,613	45,802	4,811	17,863	(27,939)	49,169	31,306
2012	50,349	46,767	3,582	18,239	(28,528)	51,125	32,886
2013	50,594	48,097	2,527	19,308	(28,759)	52,621	33,312
2014	51,535	49,191	2,344	19,184	(30,007)	52,192	33,008
2015	55,844	53,301	2,543	19,654	(32,513)	52,734	33,080
% Change since 2005	14%	14%	37%	12%	-210%	26%	36%

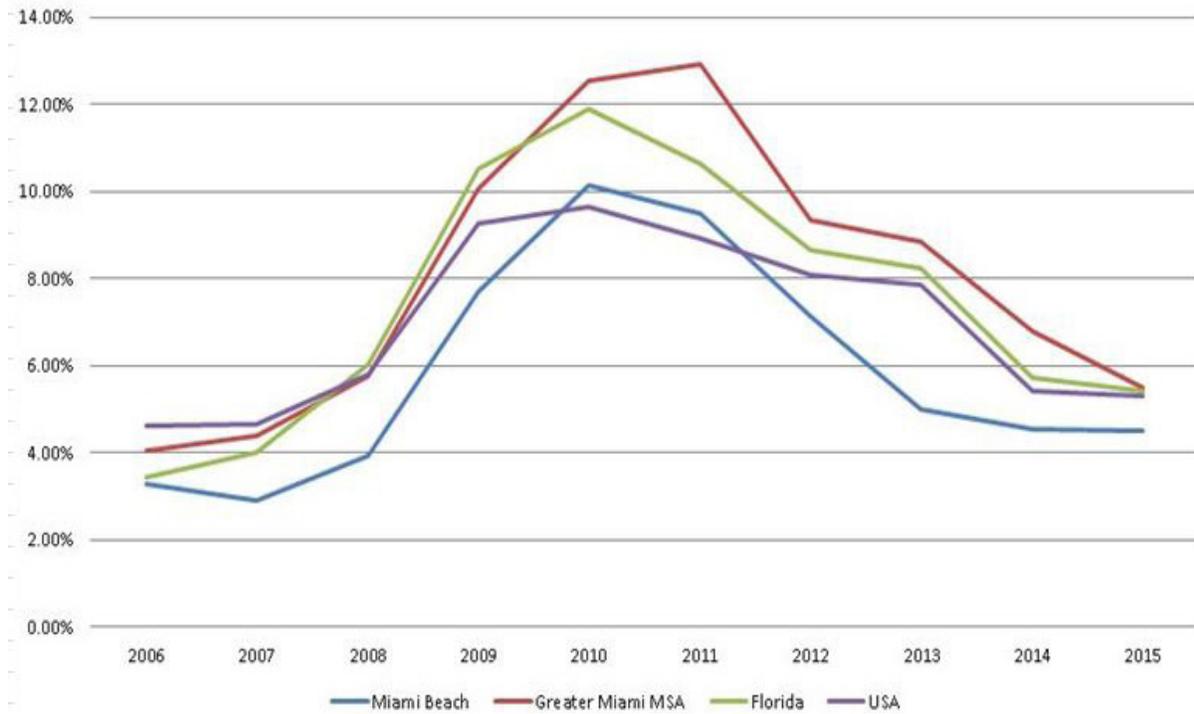
### MIAMI BEACH RESIDENT WORKFORCE



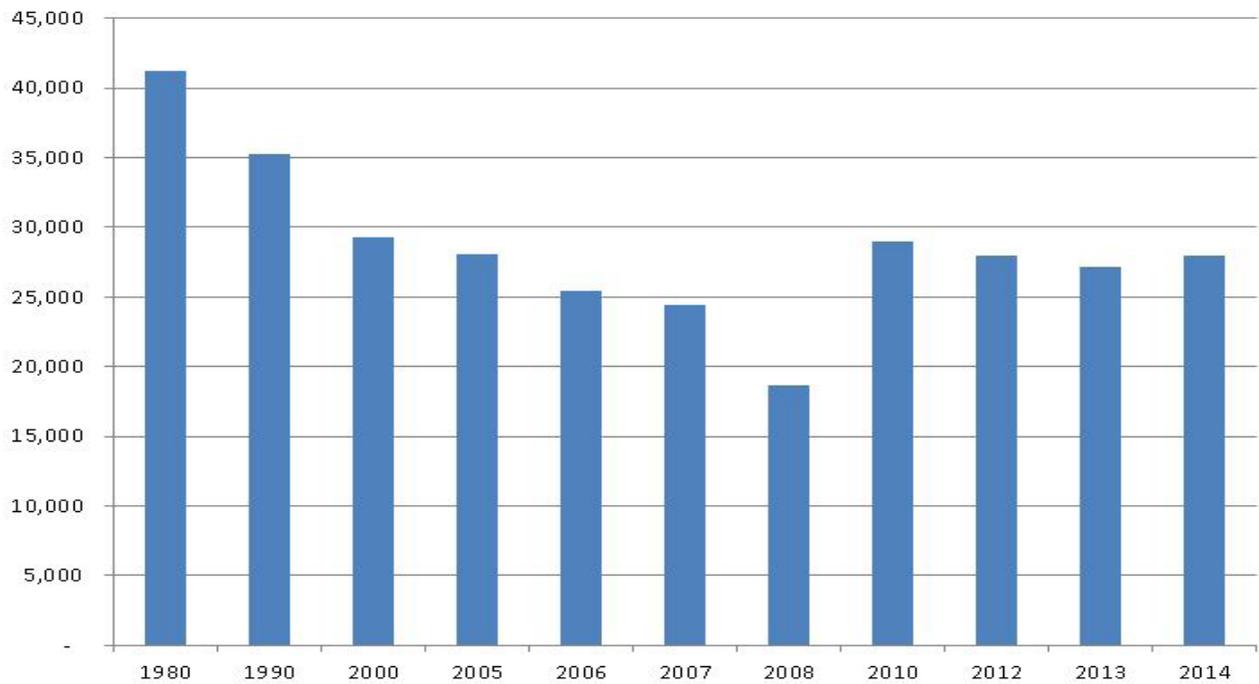
### AVERAGE APARTMENT RENT



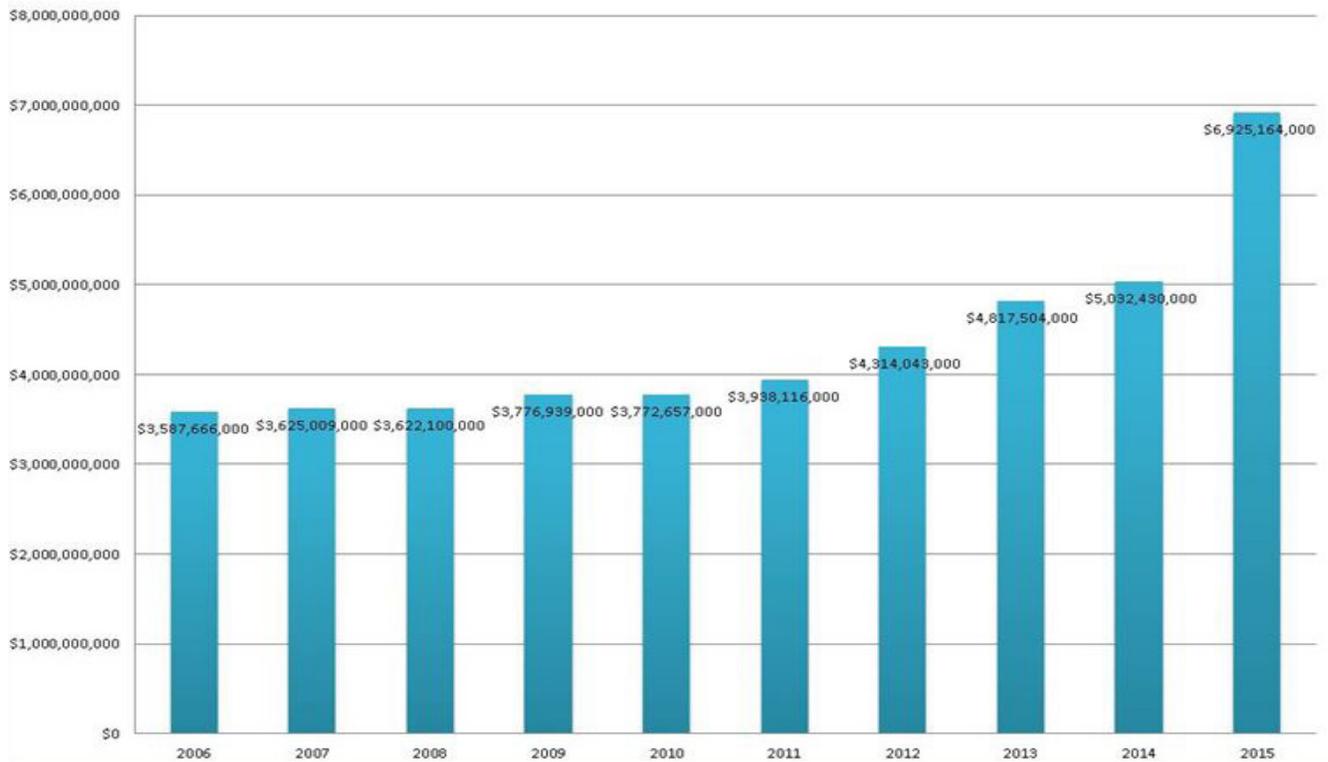
### UNEMPLOYMENT RATE



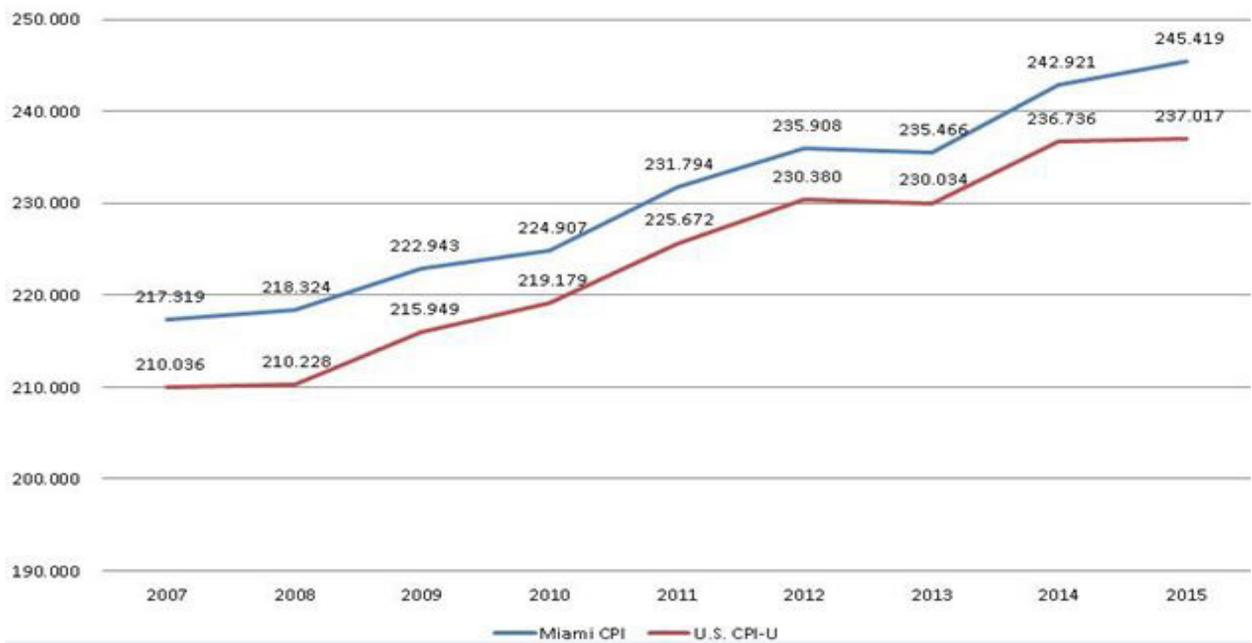
### RENTER-OCCUPIED HOUSING UNITS



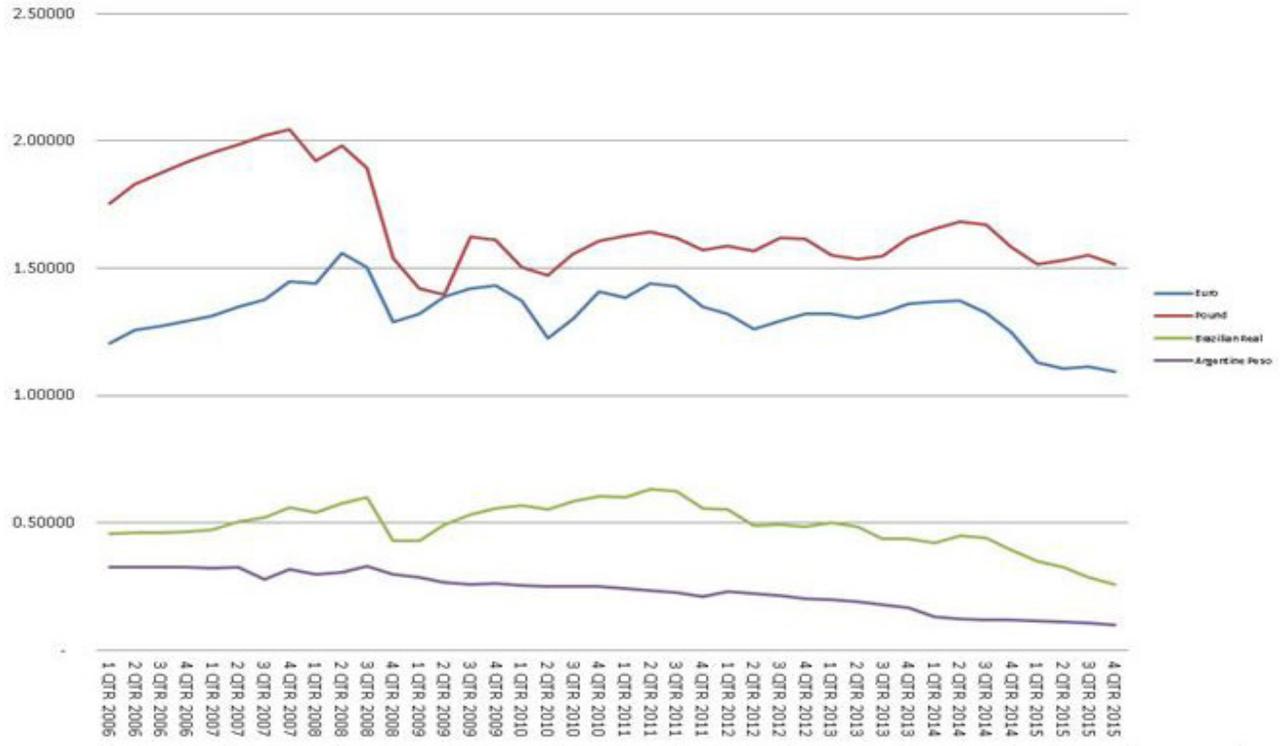
### MIAMI BEACH BANK DEPOSITS



### CONSUMER PRICE INDEX



### QUARTERLY EXCHANGE RATES



# PUBLIC SAFETY

## POLICE

### BUDGET (IN 000)

FISCAL YEAR	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	% CHANGE SINCE 2006
General Fund	68,645	75,253	76,958	80,799	81,128	88,921	91,992	94,963	98,435	94,865	99,605	45%
RDA City Center Budget	2,166	2,665	2,993	3,262	2,871	3,052	3,414	3,741	4,195	4,522	4,502	108%
Total	70,811	77,918	79,951	84,061	83,999	91,973	95,406	98,704	102,630	99,387	104,107	47%

**POLICE PERSONNEL**

FISCAL YEAR	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015*	2016	% CHANGE SINCE 2006
General Fund Sworn	375.5	389.5	382.5	367.5	356.5	356.5	356.5	367.5	366.5	368.5	374.5	0%
RDA City Center Sworn	10.5	13.5	14	13.5	13.5	13.5	13.5	13.5	13.5	16.5	16.5	57%
Total Sworn	386	403	396.0	381	370	370	370	381	383	385	391	1%
General Fund Civilian	161.25	163.25	145.5	146.5	136.5	134.5	134.5	140.5	148.5	88.5	92.5	-43%
RDA Civilian (City Center)	2.75	2.75	2.50	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	-9%
Total Non-Sworn	164	166	148	149	139	137	137	143.0	151.0	91.0	95.0	-42%
Total Staffing	550	569	544	530	509	507	507	524	534	476	486	-12%
*Total Staffing does not include Grants Funded 1 Civilian position for 2015 & 2016												

There are four Patrol Shifts per day providing 24-hour coverage 7 days per week. The following are the shifts and minimum staffing:

Dayshift 0700 – 1700 hours

Patrol Officers: (min staffing) 23 Officers

Sergeants: 4 assigned each day per week

Marine Patrol: 4 officers split the week to provide 7 day coverage,

Marine Patrol Sergeant: 1 provides coverage Monday – Thursday

Motorcycle Officers: 8 officers provide coverage Monday – Friday

Motorcycle Sergeant: 1 provides coverage Tuesday - Friday

Traffic Crash Investigators: 1 provides coverage Tuesday - Friday

Public Safety Specialists: 3 provide coverage Monday – Friday

Lieutenants: 3 with at least one assigned every day of the week

K9: 2 officers that split the week to provide coverage

Afternoon Shift 1500 – 0100 hours

Patrol Officers: (min staffing) 23

Sergeants: 4 assigned each day per week

Lieutenants: 3 assigned at least one each day per week

Crime Suppression Officers: 5 provide coverage Wednesday - Saturday

Crime Suppression Sgt: 1 provides coverage Wednesday - Saturday

Public Safety Specialists: 2 provide coverage Sunday - Friday

K9: 4 officers split the week to provide coverage

Midnight Shift 2200 – 0800 hours

Patrol Officers: (min staffing) 23 Sunday through Thursday; 26 Friday and Saturday

Sergeants: 5 assigned each shift

Lieutenants: 3 assigned at least one each day per week

Crime Suppression Officers: 5 provide coverage Sunday - Wednesday

Crime Suppression Sgt: 1 provides coverage Sunday - Wednesday

K9: 4 officers split the week to provide coverage

Beat Officers 6 provide coverage 7 days a week in the North (2 on dayshift, 4 on afternoons), 1 provides coverage on Washington Avenue from Monday-Thursday, and 1 provides coverage from Monday-Thursday along 41st street.

Neighborhood Resource Officers: 2 Homeless Resource Officers provide coverage Monday-Friday, 1 NRO is assigned to each district.

RDA City Center 1100-2100 Hours : 2 Sergeants, 12 Officers, and 2 Public Safety Specialists provide coverage 7 days a week

Hybrid Motor Squad 1100-2100: 5 officers provide coverage Monday-Friday

**CRIMES AND ENFORCEMENT ACTIVITY CRIME STATISTICS ARE UCR VERIFIED ACTUAL NUMBERS OF PART I CRIME TYPES**

CALENDAR YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
Part I Violent Crimes (murder, robbery, forcible sex offenses not rape & aggravated assault)	1,085	1,000	1,014	940	865	825	847	899	866	893	948	-13%
# Forcible Sex Offenses (rape)	88	115	58	50	41	39	40	42	53	54	33	-63%
Part I Property Crimes (burglary, larceny-theft, motor vehicle theft)	8,121	7,582	7,805	8,215	8,439	8,743	9,585	9,028	9,571	9,423	10,078	24%
Total Part I Crimes	9,294	8,697	8,877	9,205	9,345	9,607	10,472	9,969	10,490	10,370	10,000	8%
Total # arrests Data	10,180	12,887	13,935	12,740	11,917	10,643	9,221	9,241	9,793	6,999	5,649	-45%

**CRIME AND ENFORCEMENT ACTIVITY PER 100,000 PER RESIDENTIAL POPULATION**

CALENDAR YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
Population	84,086	84,880	86,916	85,036	84,633	87,779	88,349	89,546	90,588	91,540	91,714	9%
Violent Crimes	1,290	1,178	1,167	1,164	1,071	984	1,004	1,050	961	976	1101	-15%
Property Crimes	9,658	8,933	8,980	9,661	9,971	9,960	10,849	10,090	10,821	10,294	11,074	15%
Total Part I Crimes	10,948	10,111	10,147	10,825	11,042	10,945	11,853	11,140	11,782	11,270	10,929	0%
Total # of arrests	12,110	15,190	16,040	14,990	10,080	12,130	10,440	10,320	10,868	7,646	7,065	-42%

### CRIME AND ENFORCEMENT ACTIVITY PER 100,000 PER AVERAGE DAILY POPULATION

CALENDAR YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
Average Daily Population*	157,593	160,427	163,638	162,877	173,288	179,857	182,662	200,506	205,915	206,847	222,079	41%
Part 1 Violent Crimes	688	623	620	608	523	480	486	469	421	432	400	-63%
Part 1 Property Crimes	5,153	4,726	4,770	5,044	4,870	4,861	5,247	4,503	4,735	4,556	4,031	-22%
Part 1 Crimes Total	5,842	5,349	5,389	5,652	5,393	5,341	5,733	4,972	5,156	4,988	4,000	-32%
Total # of arrests	6,460	8,040	8,520	7,830	6,880	5,920	5,050	4,610	4,756	3,384	2,544	-61%

### PART I CRIME COMPARISON PER 100,000 / CITY OF MIAMI BEACH, STATE OF FLORIDA, UNITED STATES

CALENDAR YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% CHANGE SINCE 2014
Miami Beach % Part I Crimes per residential Population*	10.9	10.1	10.1	10.8	11.0	10.9	11.9	11.1	11.8	10.8	-11%
Miami Beach Part I Crimes % per Average Daily Population*	5.8	5.3	5.3	5.8	5.4	5.3	5.7	5	5.7	4.0	-41%
Florida Part I Crimes % per Population	4.6	4.6	4.6	4.6	4.4	4	4.1	4	4	3.5	-27%
United States Part I Crimes % per Population	3.9	3.8	3.7	3.6	3.4	3.3	3.3	3.4	3.5	3.5	-10%
All population information based on U.S. Census data. The population estimate provided by the University of Florida for revenue sharing purposes differs from the U.S.. 2005-2007 State information from Florida Department of Health Office of Planning, Evaluation, and Data Analysis. 2005-2006 National Stats from Federal Bureau of Investigation.											

## NATIONAL/STATE TRENDS

### CRIME AND ENFORCEMENT ACTIVITY

CALENDAR YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
Total # arrests Data	10,180	12,887	13,935	12,740	11,917	10,643	9,221	9,241	9,793	6,999	5,649	-45%
Traffic Violations	45,524	58,615	52,976	49,521	44,521	39,586	52,613	48,344	50,590	63,604	63,145	39%
Parking Violations	33,497	27,465	27,465	20,387	18,565	14,729	13,114	7,817	11,469	10,123	13,586	-59%

### FORCIBLE SEX OFFENSES: FORCIBLE RAPE

CALENDAR YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
# Known*	30	51	36	28	25	18	20	16	26	30	19	-37%
# Unknown	32	30	22	22	16	21	20	26	27	24	14	-56%
% Known*	48%	63%	62%	56%	60%	46%	50%	38%	49%	56%	58%	21%
% Unknown	52%	37%	38%	44%	40%	54%	50%	62%	51%	44%	42%	-19%
Total	62	81	58	50	41	39	40	42	53	54	33	-47%
*To be defined as known, the victim knew/interacted with the subject prior to the date of the offense.												

**POLICE CALLS FOR SERVICE**

CALENDAR YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
Police Service Calls - all	139,418	144,744	149,045	144,382	138,941	138,570	137,644	136,271	146,310	138,400	122,113	-12%

**NEIGHBORHOOD CONTACTS**

CALENDAR YEAR	2005	2006	2007	2008	2009	2010	2011	2012*	2013**	2014***	2015	% CHANGE SINCE 2006
	n/a	9,967	28,968	49,028	36,547	36,810	40,126	0	2,288	n/a	2342	-77%

\*Neighborhood Courtesy Check card replaced Contacts program, with formal contacts with residents and business owners no longer tracked.

\*\*Measure was recalculated in 2013 based on quarterly fiscal year data and linked

\*\*\* Methodology Changed in 2014 to capture # of community engagement events/meetings

**FIRE****BUDGET (IN 000)**

FISCAL YEAR	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	% CHANGE SINCE 2006
	\$35,808	\$37,904	\$41,499	\$42,444	\$47,698	\$49,869	\$48,927	\$62,242	\$61,581	\$63,284	\$62,741	-75%

\*Ocean Rescue (O.R) division added to Fire Department in mid-year FY 2004 but is reported separately (see Ocean Rescue budget chart).

**FIRE PERSONNEL**

FISCAL YEAR	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	% CHANGE SINCE 2006
Sworn	207	208	208	203	200	200	200	200	200	200	200	-3%
Civilian	17	17	13	19	18	18	18	18	18	18	21	24%
FPP Analysts	6	7	9	9	9	9	9	9	9	9	9	50%
Total Staffing	230	232	230	231	227	227	227	227	227	227	230	0%

**CALLS FOR SERVICE**

CALENDAR YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013*	2014	2015	% CHANGE SINCE 2005
Total # of Calls	19,429	18,131	22,589	22,640	25,015	20,506	21,783	22,704	22,948	23,842	25,657	32%
Rescue Only	14,700	13,532	16,794	16,599	15,482	16,153	16,243	16,237	n/a	17,300	18,285	24%
All Other	4,153	4,599	5,795	6,041	9,533	4,353	5,540	6,467	n/a	6,542	7,372	78%
Total Transport	8,728	7,845	8,506	8,310	9,466	8,013	8,237	8,655	8,056	8,316	7,844	-10%
City Transport	7,218	6,533	6,974	7,307	8,039	7,129	6,615	7,918	7,919	8,212	7,724	7%
Private Transport	1,510	1,312	1,532	1,003	1,427	884	1,622	737	137	104	120	-92%
*Data no longer separated in total number of calls.												

**FIRE INSPECTIONS**

CALENDAR YEAR	2005	2006	2007*	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
Existing building inspections	997	981	1,086	2,265	881	2,375	1,197	773	741	2374	2413	142%
# of cases taken to Special Master	869	717	349	330	218	58	81	137	128	145	195	-78%
Night Club Inspections	2,978	2,664	3,376	2,908	3,068	3,400	2,616	1,957	2,477	1,396	199	-93%
Citations issued for overcrowding violations	35	23	36	20	33	16	2	8	14	15	3	-91%
Plan review during permitting phase	4,955	5,810	5,603	6,305	6,606	6,185	8,201	9,428	10,962	10,757	10,614	114%
Site inspections	3,710	3,956	3,944	3,870	5,199	4,041	5,509	7,369	9,047	9,608	10,868	193%
On-duty Inspections	1,663	1,773	2,249	1,984	1,536	1,645	1,126	187	1,233	1,791	1,946	17%
# of buildings referred to Fire Prevention due to violations	684	719	1,211	1,585	183	39	13	38	20	13	51	-93%

\*2007 Rescue only increase due to counting calls handled where patient refused treatment or transport after examined by fire personnel. \*\* Total number of all other calls shows an increase due to the inclusion of cancelled calls. Dispatch is currently going through implementation of the new world CAD and records management system. Many of the reports are not working as hoped and this year we have been unable to segregate cancelled calls. Existing Building Fire Inspections Effective October 1 2008 firefighters assigned to fire prevention were reassigned to response units and the positions for inspectors were civilianized and decreased. The organization went from eight firefighter inspectors to three civilian inspectors. From October 08 to March of 09 the positions remained unfilled, once filled in March inspectors had to be trained and were not doing inspections until later in the year. Number of Buildings Referred to Fire Prevention Due to Violations during 2009 emphasis was placed on having company officers perform one re-inspection before submitting to the fire prevention bureau for violation.

**OCEAN RESCUE BUDGET (IN 000)**

FISCAL YEAR	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	% CHANGE SINCE 2006
	\$6,223	\$7,495	\$7,841	\$8,292	\$8,457	\$8,417	\$9,073	\$9,078	\$9,876	\$10,605	\$11,582	86%

**OCEAN RESCUE PERSONNEL**

FISCAL YEAR	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	% CHANGE SINCE 2006
Full-time	68	76	76	76	76	56	76	76	78	78	92	35%
Part-time	48	48	48	48	48	88	48	1	47	47	47	-2%

Miami Beach Ocean Rescue has 35 lifeguard towers. Approximately 51 lifeguards are on duty from February to October (9AM - 7PM) and November to January (9AM – 5PM).

During February to October, shifts are 10 hours per day and November to January shifts are 8 hours per day.

For each shift, 11 towers are staffed with a second lifeguard. Staffing also includes 4 Lieutenants and 1 operations supervisor on duty per day.

Ocean Rescue staffs one 27' rescue vessel with two lifeguards Monday - Sunday. Additional staffing maybe added for Holidays, Spring Break and Special Events.

In 2015-2016, Ocean Rescue added 6 new lifeguard stands at 4th, 24th, 43rd, 50th, 57th and 67th street.

Also added were 7 Lifeguard I positions, 2 Lifeguard II positions, and 1 Lifeguard Lieutenant position.

**CALLS FOR SERVICE- OCEAN RESCUE**

CALENDAR YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	"% CHANGE SINCE 2005"
Estimated Beach Patrons/ Provided Protection to Beach Patrons	13,551,409	13,825,468	17,170,503	16,924,660	16,039,224	14,214,282	14,245,019	12,335,228	12,062,391	10,314,113	11,333,309	-16%
"Victims rescued"	764	313	637	506	579	1089	474	531	989	575	788	3%
Out-of Ocean Assists	2,965	2,339	2,749	2,457	1,866	1,582	1,111	872	1,073	703	845	-72%
Preventive actions	280,104	365,103	447,251	455,757	349,882	314,791	257,862	251,350	263,017	208,027	217,367	-22%
"Major medical actions"	94	101	159	208	175	128	156	163	108	110	166	77%
Minor first- aid victims	17,877	20,957	22,246	28,187	28,698	28,333	29,885	27,273	25,589	21,026	20,218	13%
Lost persons reunited	329	206	534	1,071	846	1,344	858	550	318	212	237	-28%
Beach rules & laws enforced	98,358	145,437	212,658	391,531	175,838	193,072	171,722	170,799	172,107	150,837	154,931	58%

**CALLS FOR SERVICE- OCEAN RESCUE**

CALENDAR YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	%
Boat intrusion advisements	3,499	4,228	4,470	5,183	4,999	5,666	5,858	4,535	3,710	3,288	3,689	5%
Jet ski intrusion advisements	9,486	12,027	10,999	12,574	15,158	18,445	20,716	19,549	14,001	12,806	12,284	29%
# of Drownings	7	3	0	3	4	4	1	4	0	1	1	-86%
Guarded area on duty hours	1	2	0	0	1	1	0	0	2	1	1	0%
Unguarded area on duty hours										0	4	--

# Miami Beach Lifeguard Towers



S Points Park to 7th Street



7th Street to 14th Street



14th Street to 21st Street



21st Street to 30th Street



30th Street to W 41st Street



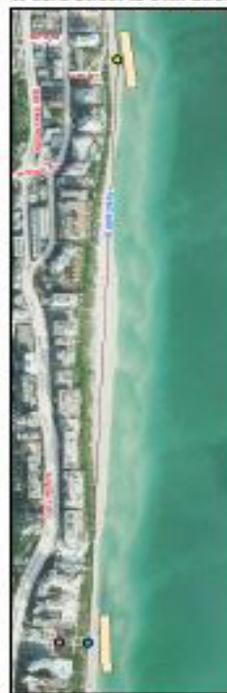
W 41st Street to W 46th Street



W 46th Street to W 53rd Street



W 53rd Street to 64th Street



64th Street to 72nd Street



72nd Street to 85th Street



## Legend

- Main Headquarters; No PWC; No ATV Available
  - Sub Headquarters; No PWC; No ATV Available
  - Double Occupancy; PWC on site; ATV Available
  - Double Occupancy; PWC on site; No ATV Available
  - Double Occupancy; No PWC; ATV Available
  - Double Occupancy; No PWC; No ATV Available
  - Single Occupancy; No PWC; No ATV Available
  - Single Occupancy; PWC on site; ATV Available
  - Single Occupancy; No PWC; ATV Available
  - Single Occupancy; No PWC; No ATV Available
- STREET CL
- Distance between Towers
- Restricted Swim Area

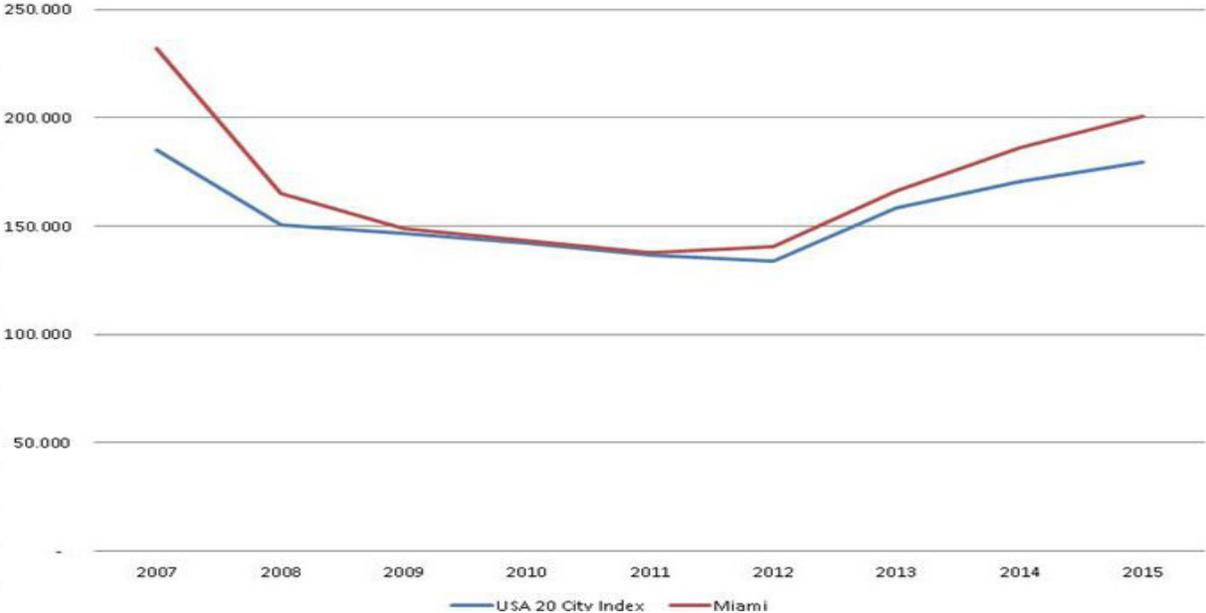
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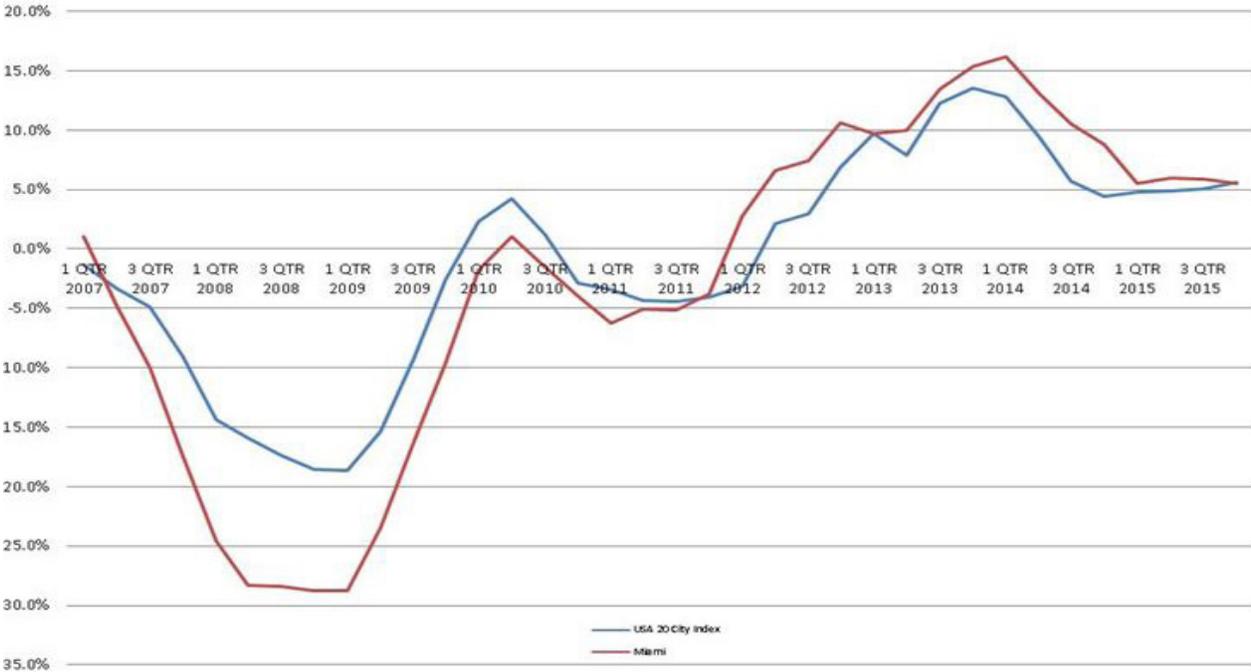
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# MANAGEMENT AND SERVICE DELIVERY

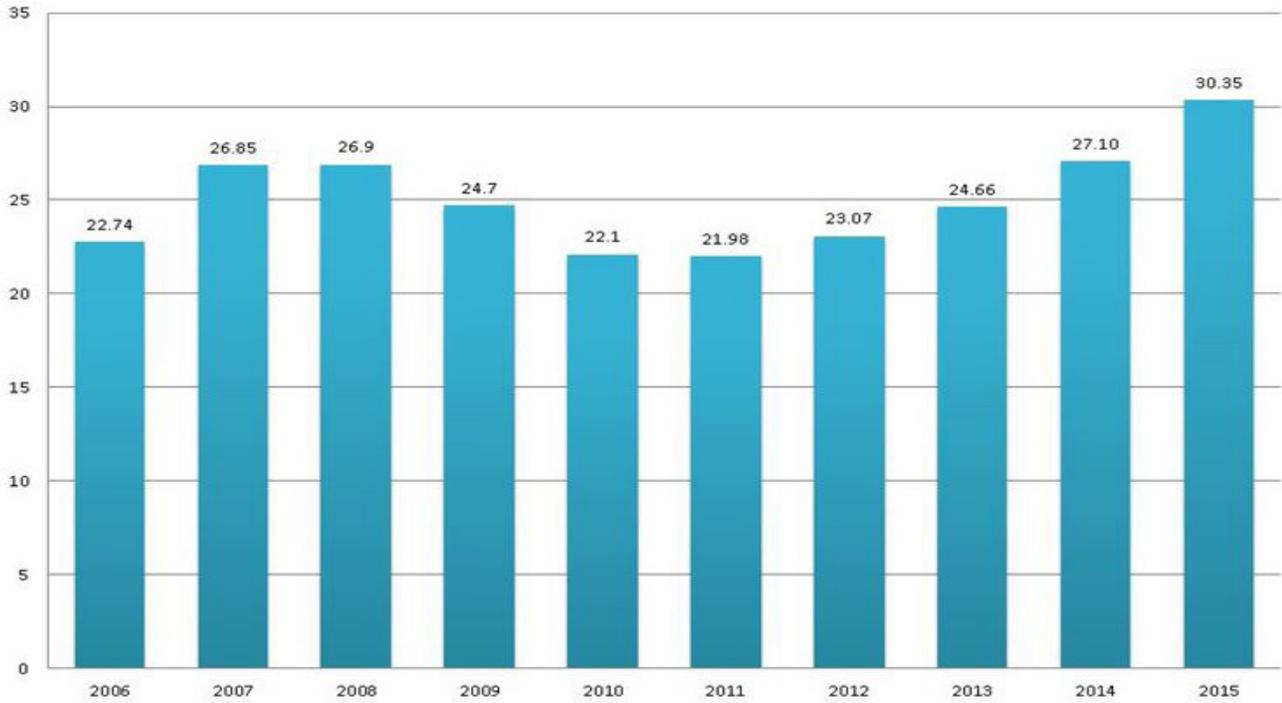
### S&P CASE-SHILLER HOME PRICE INDEX (2000=100.0)



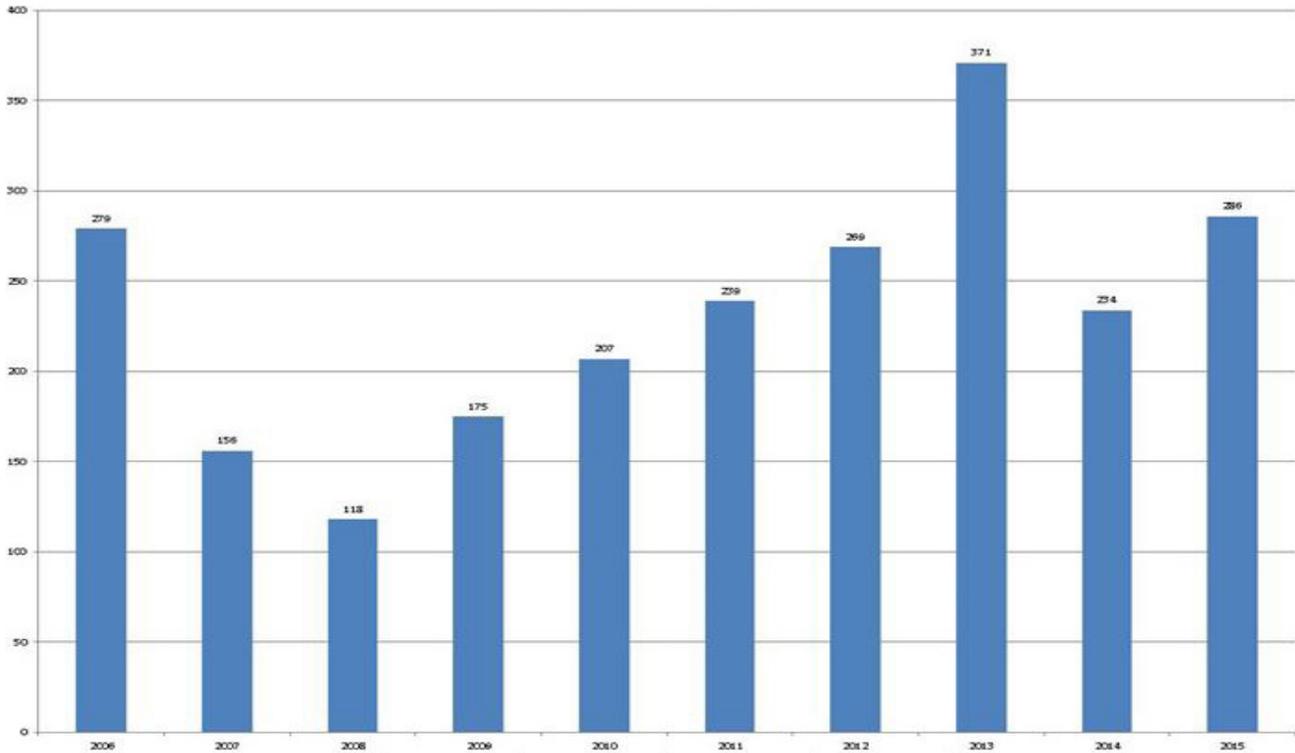
### S&P CASE-SHILLER HOME PRICE INDEX YEAR TO YEAR CHANGE



### MIAMI BEACH PROPERTY VALUES (BILLIONS)



### NUMBER OF SINGLE FAMILY HOME SALES



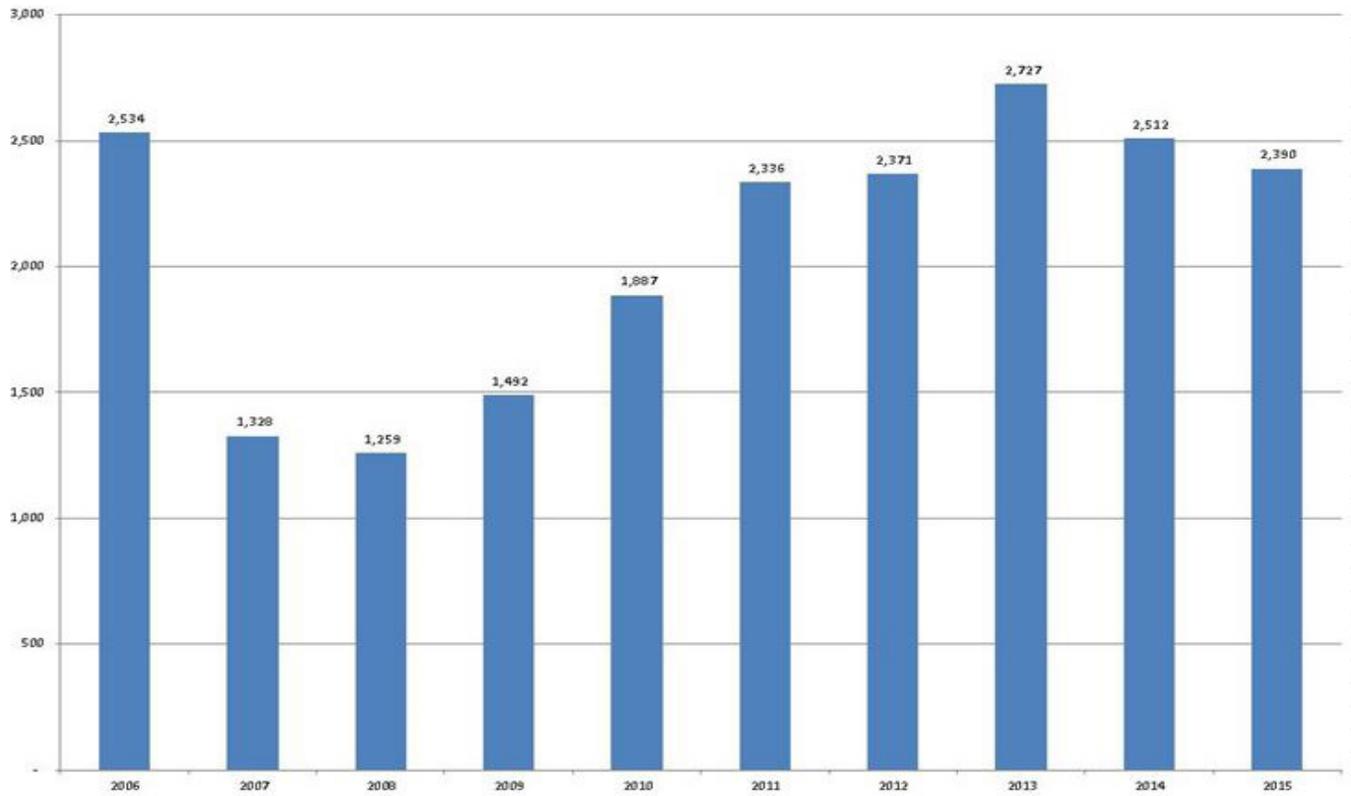
**SINGLE FAMILY HOME SALES**

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Number of Single Family Home Sales	279	156	118	175	207	239	269	371	234	286
Single Family Home Sales Volume	479,474,000	273,147,000	278,814,000	211,525,000	288,519,000	441,371,000	541,143,000	786,708,600	857,468,930	\$719,808,518
Mean Single Family Home Sale Price	\$1,718,545	\$1,750,942	\$2,362,831	\$1,208,714	\$1,358,957	\$1,853,500	\$2,013,417	\$2,126,239	\$2,646,509	\$2,516,813
Median Single Family Home Sale Price	\$1,230,333	\$1,175,667	\$1,430,528	\$662,956	\$689,420	n/a	n/a	\$1,100,000	\$1,337,500	\$1,400,000
Year over Year Price Increase		2%	35%	-49%	12%	36%	9%	6%	24%	-5%

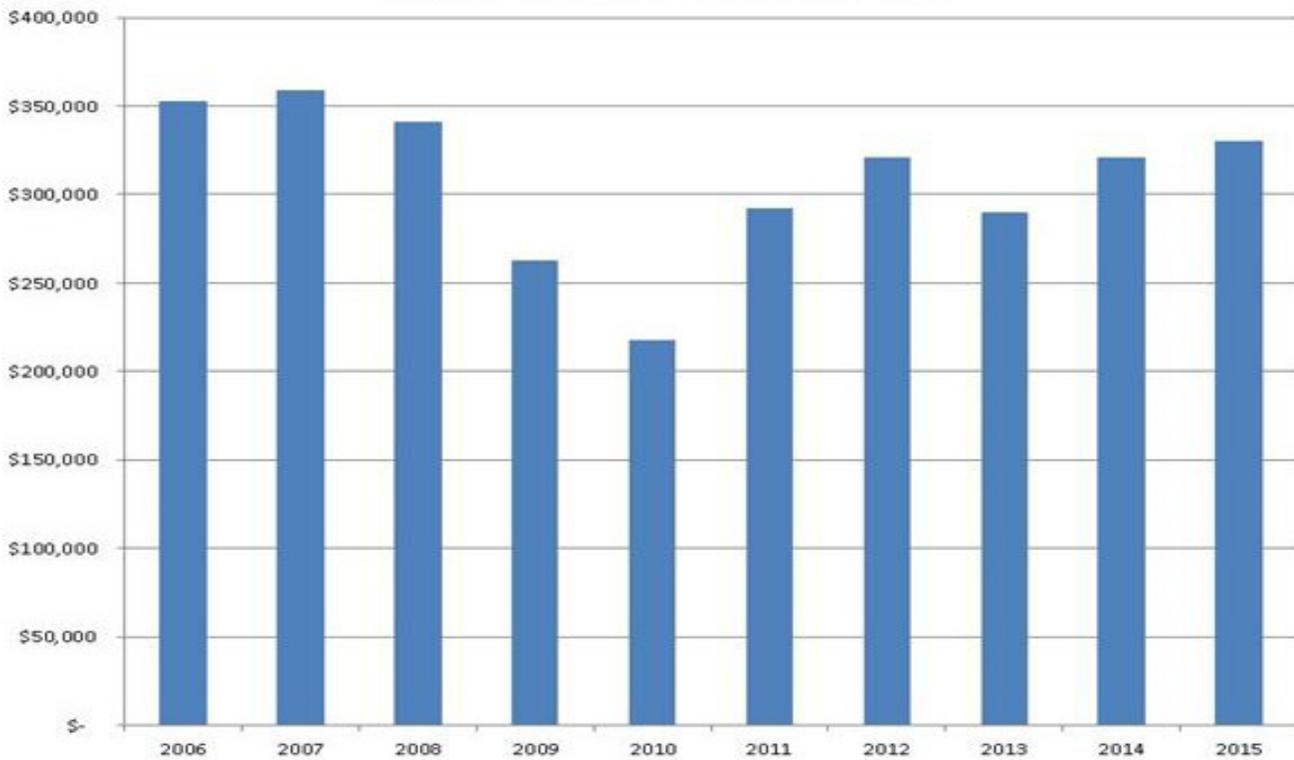
**CONDOMINIUM SALES**

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Number of Condominium Sales	2,534	1,328	1,259	1,492	1,887	2,336	2,371	2,727	2,512	2,390
Condominium Sales Volume	735,696,000	747,987,000	727,520,000	655,317,000	810,955,000	1,028,712,000	1,230,124,000	,495,470,790	1,611,231,710	\$1,539,516,110
Mean Condominium Sale Price	\$290,330	\$563,243	\$577,855	\$439,221	\$426,104	\$436,417	\$513,417	\$548,797	\$641,414	\$644,149
Median Condominium Sale Price	\$353,000	\$358,750	\$340,796	\$263,024	\$218,053	n/a	n/a	\$290,000	\$321,000	\$330,000
Year over Year Price Increase		94%	3%	-24%	-3%	2%	18%	7%	17%	0.43%

### NUMBER OF CONDOMINIUM SALES



### MEDIAN CONDOMINIUM SALE PRICE



**2015 OFFICE SPACE**

OFFICE SPACE	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
Total Office Space	1,951,629	1,951,629	1,988,630	1,951,329	1,951,329	1,951,329	1,873,528	1,873,528	1,930,528	1,959,034	1,861,851	-5%
Occupied Office Space	1,705,724	1,766,224	1,861,358	1,803,305	1,764,001	1,707,413	1,628,096	1,699,290	1,760,738	1,792,516	1,679,389.60	-2%
Vacant Office Space	245,905	185,405	127,272	148,024	187,328	243,916	245,432	174,238	169,896	166,518	182,461.40	-26%
Vacancy Rate	12.6%	9.5%	6.4%	7.60%	9.6%	12.5%	13.1%	9.30%	8.80%	8.50%	9.8%	-22%

**2015 LAND USE VALUES**

	# of Properties	Land Value	Building Value	Assessed Value	Taxable Value
Total Residential	51,065	\$9,057,657,733	\$2,988,524,065	\$22,379,986,701	\$21,586,239,220
Homestead	14,196	\$5,268,112,336	\$1,416,949,321	\$6,287,751,112	\$5,586,753,797
Non-Homestead	36,869	\$3,789,545,397	\$1,571,574,744	\$16,092,235,589	\$15,999,485,423
Commercial	6,493	\$5,160,076,154	\$1,938,306,679	\$7,502,756,459	\$7,424,578,218
Industrial	23	\$40,104,190	\$2,387,058	\$24,920,059	\$24,920,059
Gov't/Institutional	507	\$1,097,639,928	\$515,924,296	\$1,472,887,956	\$81,089,370
TOTAL	109,153	\$24,413,135,738	\$8,433,666,163	\$53,760,537,876	\$50,703,066,087

**2015 LAND USE TYPE SHARE OF TOTAL VALUE**

	# of Properties	Land Value	Building Value	Assessed Value	Taxable Value
Total Residential	46.8%	37.1%	35.4%	41.6%	42.6%
Homestead	13.0%	21.6%	16.8%	11.7%	11.0%
Non-Homestead	33.8%	15.5%	18.6%	29.9%	31.6%
Commercial	5.9%	21.1%	23.0%	14.0%	14.6%
Industrial	0.0%	0.2%	0.0%	0.0%	0.0%
Gov't/Institutional	0.5%	4.5%	6.1%	2.7%	0.2%

**2015 HOUSING STOCK CHARACTERISTICS**

LAND USE	AVERAGE VALUE	AVERAGE ASSESSED VALUE	AVERAGE TAXABLE VALUE	AVERAGE # OF BEDROOMS	AVERAGE # OF BATHROOMS	AVERAGE SQ. FT.	NUMBER OF UNITS
Single Family	\$2,003,432	\$1,128,248	\$1,088,266	3.7	3.1	3,285	4,826
Condominiums	\$464,565	\$350,982	\$338,845	1.1	1.2	1,010	41,183
Townhomes	\$691,250	\$513,137	\$488,758	3.1	2.8	2,718	193
Cooperatives	\$132,994	\$91,175	\$82,984	0.6	1.1	548	773
Duplex	\$785,313	\$475,897	\$438,177	4.3	3.2	2,532	359

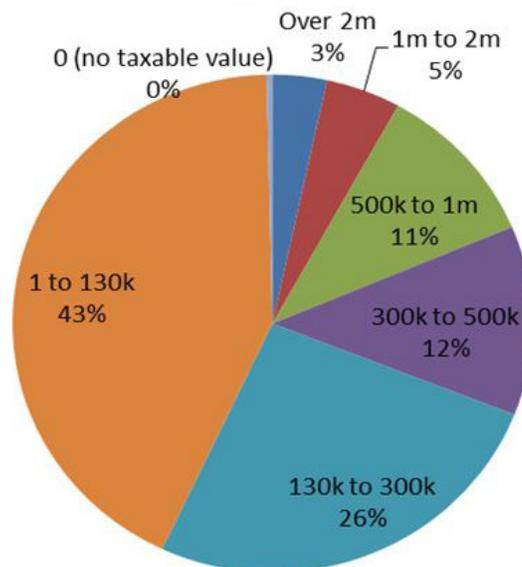
**2015 HOMESTEAD PROPERTIES**

Land Use	Average Value	Average Assessed Value	Average Taxable Value	Average # of Bedrooms	Average # of Bathrooms	Average Sq. Ft.	Number of Properties
Single Family	\$1,872,043	\$842,954.42	\$791,235	3.78	3.12	3,236	3,415
Condominiums	\$499,152	\$301,788	\$253,010	1.27	1.34	1,149	10,131
Townhomes	\$577,409	\$363,396	\$313,343	2.92	2.6	2,384	94
Cooperatives	\$171,181	\$78,000	\$42,023	0.926	1.14	746	176
Duplex	\$865,464	\$427,607	\$375,844	4.45	3.36	2,674	210
Multifamily 3-9 units	\$715,029	\$532,129	\$481,972	6.25	4.73	3,663	64
Multifamily 10 or more units	\$1,353,750	\$1,136,843	\$1,086,843	14.25	14.25	7,940	4
All Homestead Properties	\$6,054,028	\$526,102	\$477,753	4.8351	4.3629	3,113	2,013

**2015 HOMESTEAD PROPERTIES**

Taxable Value	Properties	% of Total
Over 2m	432	3.4%
1m to 2m	667	4.7%
500k to 1m	1523	10.7%
300k to 500k	1767	12.4%
130k to 300k	3719	26.2%
1 to 130k	6048	43.0%
0 (no taxable value)	50	0.35%

**2015 HOMESTEAD PROPERTIES TAXABLE VALUES**



**ADOPTED MILLAGE TABLE BY MUNICIPALITY FOR  
FY2015 BY TOTAL MILLAGE**

Millage Code	Municipalities or County Areas	City / Unincorporated Millages			School Millages		Regional Millages				County Wide Millages					Other	Total Millage 2015	Total Millage 2014
		City / UMSA Millage	Debt Service	Misc. Millage	Operating Millage	Debt Service	So Fla Wtr Mgmt	Evr Proj.	Okeechobee Basin	FIND	County Millage	Debt Service	Fire & Rescue	Fire Debt	Library			
0100	Miami	7.6465	0.6886		7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500			0.2840	0.5000	22.2351	22.6786
0101	Miami (DDA)	7.6465	0.6886	0.4681	7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500			0.2840	0.5000	22.7032	23.1566
0200	Miami Beach	5.7092	0.2031		7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500			0.2840	0.5000	19.8123	20.3173
0201	Miami Beach	5.7092	0.2031	1.0093	7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500			0.2840	0.5000	20.8216	21.4478
0300	Coral Gables	5.5590			7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500			0.2840	0.5000	19.4590	19.8826
0400	Hialeah	6.3018			7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500				0.5000	19.9178	20.3114
0500	Miami Springs	7.5000			7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086	0.2840	0.5000	23.8293	24.3967
0600	North Miami	7.9336			7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086		0.5000	23.9789	24.3753
0700	North Miami Beach	6.6036	0.9733		7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086		0.5000	23.6222	24.0786
0701	North Miami Beach		0.9733		7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086		0.5000	17.0186	17.4750
0800	Opa-locka	8.9000			7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086	0.2840	0.5000	25.2293	25.2257
0801	Opa-locka				7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086	0.2840	0.5000	16.3293	16.2757
0900	South Miami	4.3000			7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086	0.2840	0.5000	20.6293	21.0896
1000	Homestead	5.9215	0.5934		7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086	0.2840	0.5000	22.8442	23.6572
1100	Miami Shores	7.9000	0.5289		7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086		0.5000	24.4742	25.0809
1200	Bal Harbour	1.9654			7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086		0.5000	18.0107	18.5028
1300	Bay Harbor Islands	4.5500			7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086		0.5000	23.6222	24.3117
1400	Surfside	5.0293			7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086		0.5000	21.0746	21.4710
1500	West Miami	6.8858			7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086	0.2840	0.5000	23.2151	23.6115
1600	Florida City	7.1858			7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086	0.2840	0.5000	23.5151	24.3156
1700	Biscayne Park	9.7000			7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086	0.2840	0.5000	26.0293	26.4257
1800	El Portal	8.3000			7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086	0.2840	0.5000	24.6293	25.0257
1900	Golden Beach	7.2748	1.1252		7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086	0.2840	0.5000	24.7293	25.2257
2000	Pincrest	2.3000			7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086	0.2840	0.5000	18.6293	19.0257
2100	Indian Creek	7.5000			7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086	0.2840	0.5000	23.8293	24.3993
2200	Medley	5.5791			7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086	0.2840	0.5000	21.9084	23.1057
2300	North Bay Village	5.3834	0.8254		7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086	0.2840	0.5000	22.5381	23.0570
2400	Key Biscayne	3.0000			7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500			0.2840	0.5000	16.9000	17.2936
2500	Sweetwater	2.7493			7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086	0.2840	0.5000	19.0786	19.4750
2600	Virginia Gardens	5.1500			7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086	0.2840	0.5000	21.4793	21.8757
2700	Hialeah Gardens	5.1613			7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086	0.2840	0.5000	21.4906	21.8870
2800	Aventura	1.7261			7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086	0.2840	0.5000	18.0554	18.4518
3000	Uninc. County	1.9283			7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086	0.2840	0.5000	18.2576	18.6540
3100	Sunny Isles Beach	2.5000			7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086	0.2840	0.5000	18.8293	19.3257
3200	Miami Lakes	2.3518			7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086	0.2840	0.5000	18.6811	19.0775
3300	Palmetto Bay	2.4470			7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086	0.2840	0.5000	18.7763	19.1727
3400	Miami Gardens	6.9363	1.2398		7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086	0.2840	0.5000	24.5054	24.9620
3500	Doral	1.9000			7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086	0.2840	0.5000	18.2293	18.6537
3600	Cutler Bay	2.3907			7.4130	0.1990	0.1459	0.0506	0.1586	0.0320	4.6669	0.4500	2.4207	0.0086	0.2840	0.5000	18.7200	19.1164

The average taxable value of all current homestead residential properties in Miami Beach increased from \$351,189 as of January 1, 2014 to \$383,782 as of January 1, 2015. This is an increase of \$35,593

**CHANGE IN ANNUAL TAXES PAID BY AVERAGE HOMESTEAD PROPERTIES FY 2014/15**

TAXED VALUE	FY 2015/16 MILLAGE	FY2015/16 TAXES	FY 2014/15 MILLAGE	FY 14/15 TAXES	CHANGE IN TAXES FROM PREVIOUS FY	ANNUAL % OF TAX BILL
Miami Beach Operating	5.6009	2150	5.6859	1997	153	28%
Miami Beach Renewal & Replacement	0.1083	42	0.1083	38	4	1%
Miami Beach G.O. Debt Service	0.2031	78	0.2295	81	-3	1%
Total City of Miami Beach	5.9123	2270	6.0237	2116	154	30%
Miami-Dade County Wide	4.6669	1791	4.6669	1639	152	24%
Miami-Dade Library	0.284	109	0.284	100	9	1%
Miami-Dade Debt Service	0.45	173	0.45	158	15	2%
School Board	7.612	2921	7.974	2800	121	38%
Miami-Dade Children's Trust	0.5	192	0.5	176	16	3%
Other	0.3871	149	0.4187	147	2	2%
Total	19.8123	7605	20.3173	7136	469	100%

## TRENDS

**FY 2015**

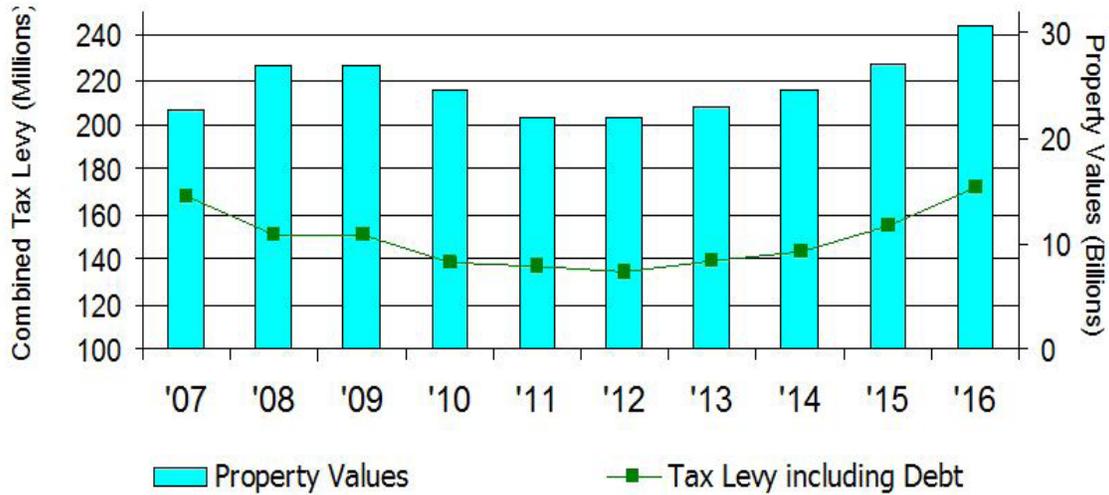
There were 21 communities in Miami Dade County with total millage above Miami Beach (19.8123); highest millage was Biscayne Park at 26.0293

There were 12 communities in Miami Dade County with total millage below Miami Beach (19.8123); lowest millage was Opa-locka at 16.3293

**MILLAGE RATES AND TAX LEVY HISTORY**

TAXABLE VALUES CHART	TAXABLE PROPERTY VALUES (BILLIONS)	FINAL/ REVISED TAXABLE VALUES (BILLIONS)	MILLAGE RATES		TAX LEVY (IN MILLIONS)	
			TOTAL COMBINED CITYWIDE MILLAGE	GENERAL FUND/RDA MILLAGE	TOTAL INCLUDING DEBT GENERAL FUND/ RDA MILLAGE	GENERAL FUND TOTAL (INCLUDING S. POINTE, AND RENEWAL & REPLACEMENT)
FY1997/98	\$6.46	\$6.40	9.21	7.499	\$57.45	\$46.78
FY1998/99	\$6.97	\$6.87	8.983	7.499	\$60.37	\$44.66
FY1999/00	\$7.66	\$7.54	8.698	7.499	\$64.29	\$47.36
FY2000/01	\$8.37	\$8.22	8.555	7.399	\$69.08	\$49.75
FY2001/02	\$9.40	\$9.22	8.376	7.299	\$75.97	\$54.37
FY2002/03	\$10.56	\$10.41	8.322	7.299	\$84.81	\$61.05
FY2003/04	\$12.09	\$11.85	8.173	7.299	\$95.39	\$68.17
FY2004/05	\$14.04	\$13.86	8.173	7.425	\$110.74	\$79.38
FY2005/06	\$17.45	\$17.15	8.073	7.481	\$135.91	\$111.69
FY2006/07	\$22.74	\$22.26	7.673	7.374	\$168.38	\$140.31
FY2007/08	\$26.85	\$26.14	5.897	5.6555	\$150.42	\$125.33
FY2008/09	\$26.90	\$25.89	5.893	5.6555	\$150.59	\$125.94
FY2009/10	\$24.70	\$23.24	5.9123	5.6555	\$138.70	\$115.73
FY2010/11	\$22.10	\$20.97	6.5025	6.2155	\$136.55	\$112.14
FY2011/12	\$21.98	\$21.10	6.4536	6.1655	\$135.80	\$111.29
FY2012/13	\$23.10	\$22.02	6.3477	6.0909	\$140.07	\$114.32
FY2013/14	\$24.66	\$23.64	6.1438	5.8909	\$144.60	\$117.97
FY2014/15	\$27.10	\$26.27	6.0237	5.7942	\$155.10	\$127.76
FY2015/16	\$30.69	*not yet available	5.9123	5.7092	\$172.39	\$143.16

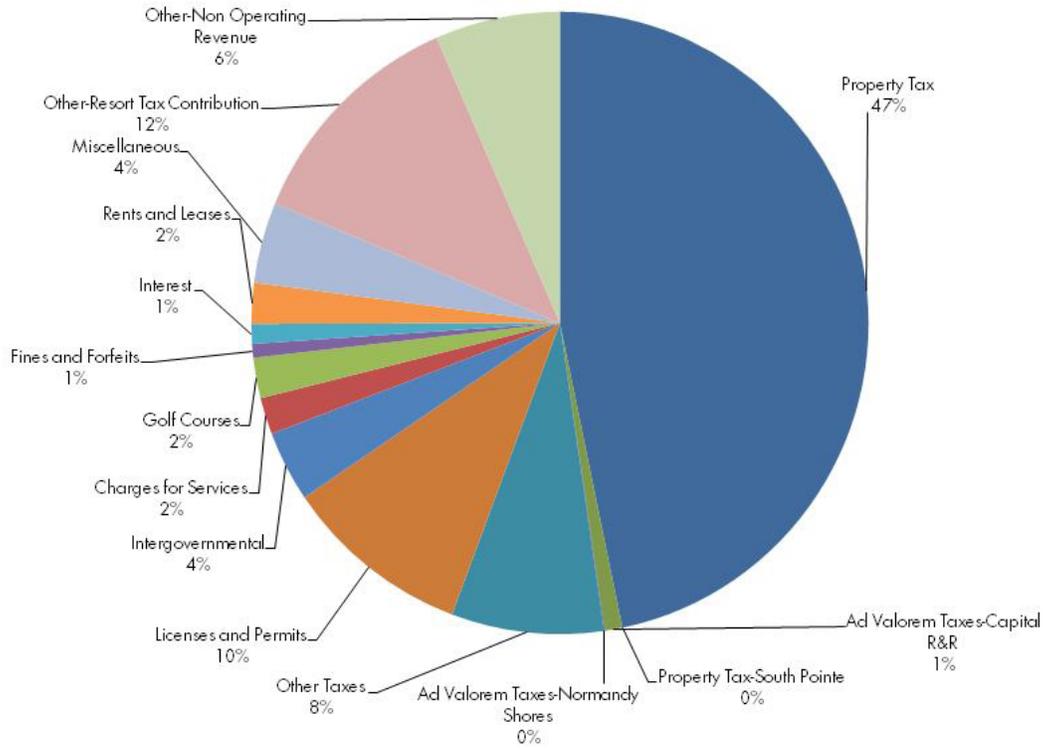
**TAXABLE TRENDS**



**GENERAL FUND REVENUE BY MAJOR CATEGORY**

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED
OPERATING					
Property Tax	98,229,386	100,110,043	103,878,778	114,420,000	140,446,000
Property Tax-South Pointe	10,442,663	10,088,312	10,070,108	11,159,000	-
Ad Valorem Taxes- Capital R&R	1,756,297	1,812,683	1,955,581	2,180,000	2,716,000
Ad Valorem Taxes- Normandy Shores	108,503	126,398	145,114	145,000	147,000
Other Taxes	24,998,296	22,903,167	24,457,161	24,389,000	23,940,000
Licenses and Permits	22,033,802	24,174,385	26,179,319	26,111,000	29,558,000
Intergovernmental	9,905,371	9,960,847	10,457,151	10,496,000	11,037,000
Charges for Services	4,789,806	4,780,439	4,861,595	4,812,000	5,746,000
Golf Courses	5,298,132	5,792,185	5,885,553	6,198,000	6,300,000
Fines and Forfeits	3,181,286	2,942,645	2,120,191	2,436,000	2,157,000
Interest	3,775,500	(2,204,163)	2,426,960	3,285,000	3,074,000
Rents and Leases	6,226,778	7,059,002	7,154,390	7,120,000	6,384,000
Miscellaneous	11,725,605	11,343,856	12,408,744	12,581,000	12,588,000
Other-Resort Tax Contribution	27,515,440	30,964,999	32,965,000	34,084,000	36,609,000
Other-Non Operating Revenue	15,181,602	22,722,368	25,157,000	20,663,000	19,652,000
<b>TOTAL</b>	<b>245,168,467</b>	<b>252,577,163</b>	<b>270,122,645</b>	<b>280,079,000</b>	<b>300,354,000</b>

**GENERAL FUND REVENUE BY MAJOR CATEGORY**



**HISTORICAL REVENUES AND EXPENDITURES**

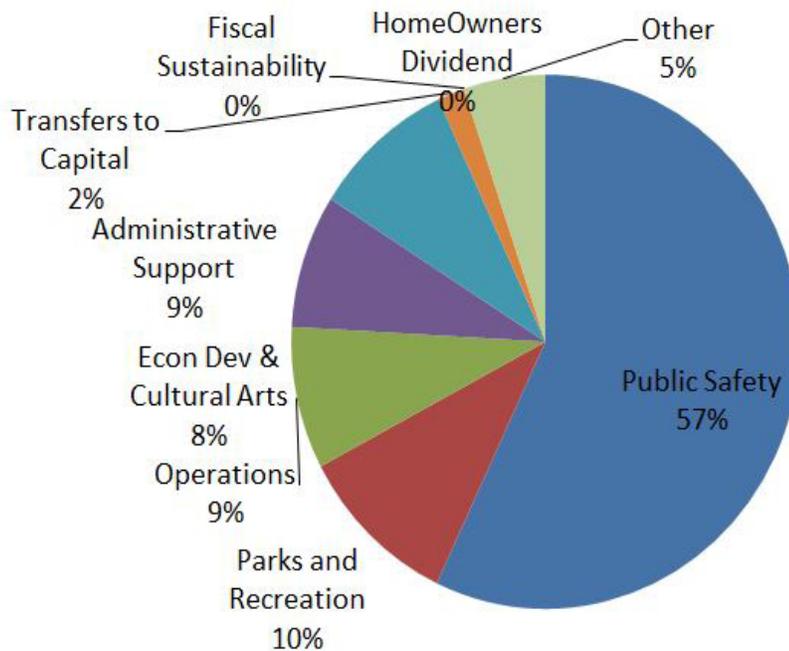
TOTAL FISCAL YEAR 2015/16 ANNUAL OPERATING BUDGET: \$541,585,000

Fiscal Year	2012 Actual	2013 Actual	2014 Adopted	2015 Adopted	2016 Adopted
General Fund	\$240,192,898	\$252,291,388	\$264,093,000	\$280,079,000	\$300,354,000
Enterprise Funds	\$144,848,241	\$155,154,831	\$160,819,000	\$179,846,000	\$212,193,000
G.O. Debt Service	\$5,978,448	\$5,926,144	\$5,932,000	\$5,928,000	\$5,925,000
City Center RDA	\$16,581,236	\$13,529,624	\$19,840,000	\$20,210,000	\$23,113,000
<b>Total</b>	<b>\$407,600,823</b>	<b>\$426,901,987</b>	<b>\$450,684,000</b>	<b>\$486,063,000</b>	<b>\$541,585,000</b>
Internal Service Funds	\$56,320,587	\$53,184,371	\$75,481,000	\$78,396,000	\$80,370,000

**FY 2015/16 ADOPTED GENERAL FUND EXPENDITURES  
\$300,354,000**

GENERAL FUND EXPENDITURES	FY 11/12 ACTUAL		FY 12/13 ACTUAL		FY 13/14 ADOPTED		FY 14/15 ADOPTED		FY 15/16 ADOPTED	
Public Safety	\$147,630,781	62%	\$156,860,053	62%	\$160,016,000	61%	\$167,002,000	60%	\$171,303,000	57%
Parks & Recreation	\$27,103,201	11%	\$28,129,661	11%	\$30,059,000	11%	\$29,147,000	10%	\$30,761,000	10%
Operations	\$14,467,525	6%	\$14,583,382	6%	\$17,070,000	7%	\$21,982,000	8%	\$25,880,000	9%
Econ Dev & Cultural Arts	\$17,359,857	7%	\$17,410,492	7%	\$20,160,000	8%	\$22,809,000	8%	\$24,294,000	8%
Administrative Support	\$17,072,060	7%	\$17,608,036	7%	\$19,692,000	7%	\$23,177,000	8%	\$27,363,000	9%
Transfers to Capital	\$2,760,532	1%	\$3,777,372	1%	\$5,310,000	2%	\$4,200,000	2%	\$5,116,000	2%
Fiscal Sustainability	0	0%	0	0%	0	0%	0	0%	0	0%
HomeOwners Dividend	0	0%	0	0%	0	0%	0	0%	0	0%
Other	\$13,798,942	6%	\$13,922,392	6%	\$11,786,000	4%	\$11,762,000	4%	\$15,637,000	5%
<b>Total</b>	<b>\$240,192,898</b>	<b>100%</b>	<b>\$252,291,388</b>	<b>100%</b>	<b>\$264,093,000</b>	<b>100%</b>	<b>\$280,079,000</b>	<b>100%</b>	<b>\$300,354,000</b>	<b>100%</b>

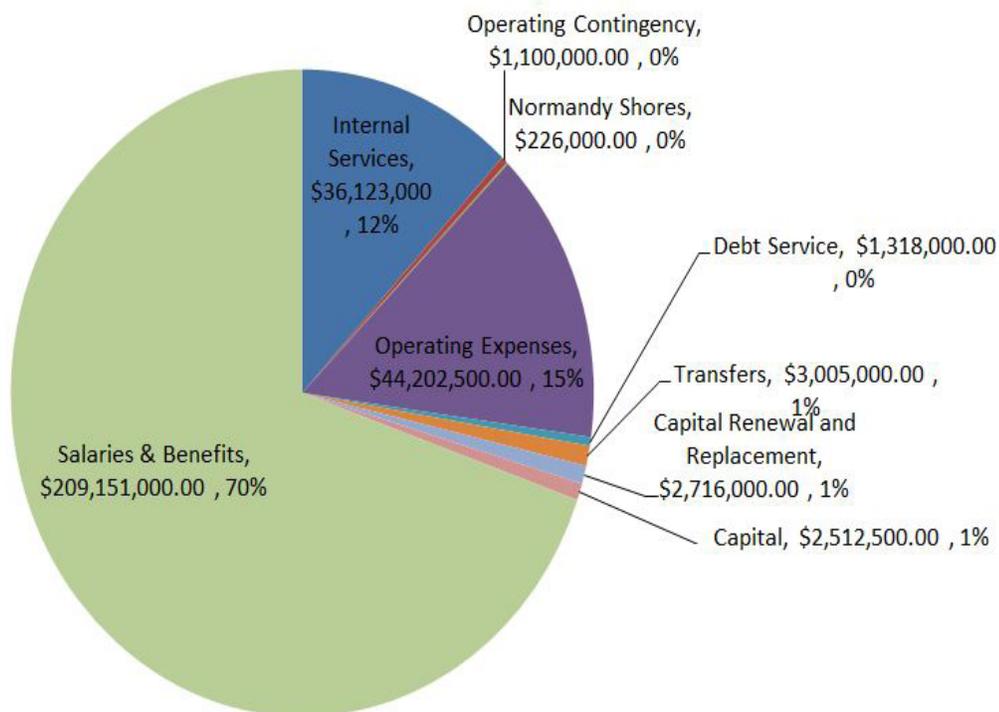
**GENERAL FUND EXPENDITURES BY MAJOR CATEGORY**



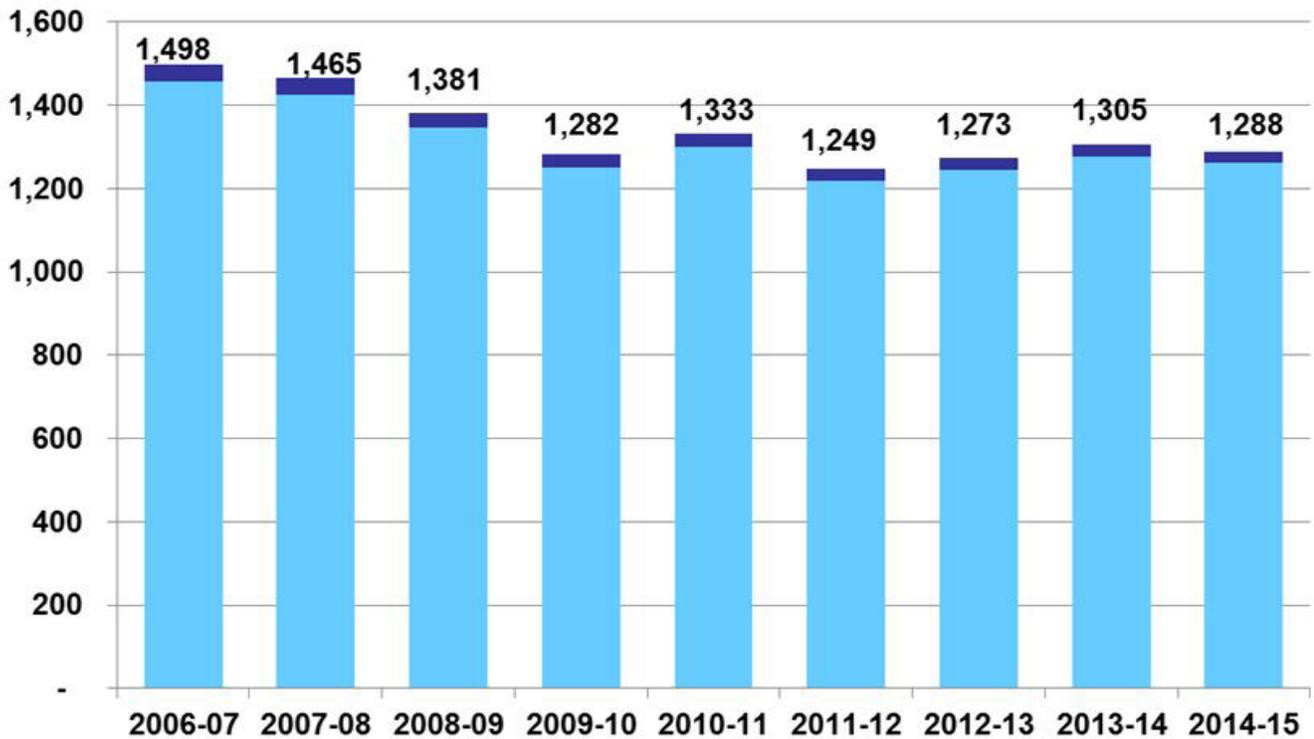
### FY2015/16 BUDGET EXPENDITURES BY CLASSIFICATION

EXPENSE CLASSIFICATION	AMOUNT	PERCENTAGE
Internal Services	\$36,123,000	12%
Operating Contingency	\$1,100,000	0%
Normandy Shores	\$226,000	0%
Operating Expenses	\$44,202,500	15%
Debt Service	\$1,318,000	0%
Transfers	\$3,005,000	1%
Capital Renewal and Replacement	\$2,716,000	1%
Capital	\$1,674,100	1%
Salaries & Benefits	\$2,512,500	70%

### FY2015/16 BUDGET EXPENDITURES BY CLASSIFICATION



**GENERAL FUND AND G.O. DEBT BUDGET BY AVERAGE DAILY POPULATION  
2007 – 2015**



This analysis provides the City with a basis to make financial decisions to ensure that future expenditures do not exceed sustainable trend levels, and to implement long-term strategies to reduce projected shortfalls over the forecast period, including incorporating this trend analysis in collective bargaining negotiations.

The results shown below vary significantly primarily driven by variation in the property tax revenues. Personnel services, which make up approximately 73% of the budget, also continue to be major expenditure drivers, emphasizing the importance of future negotiations regarding COLA adjustments and wage increases. In addition, the health of the City’s pension plans and ongoing pension reform will play a key role in determining future costs.

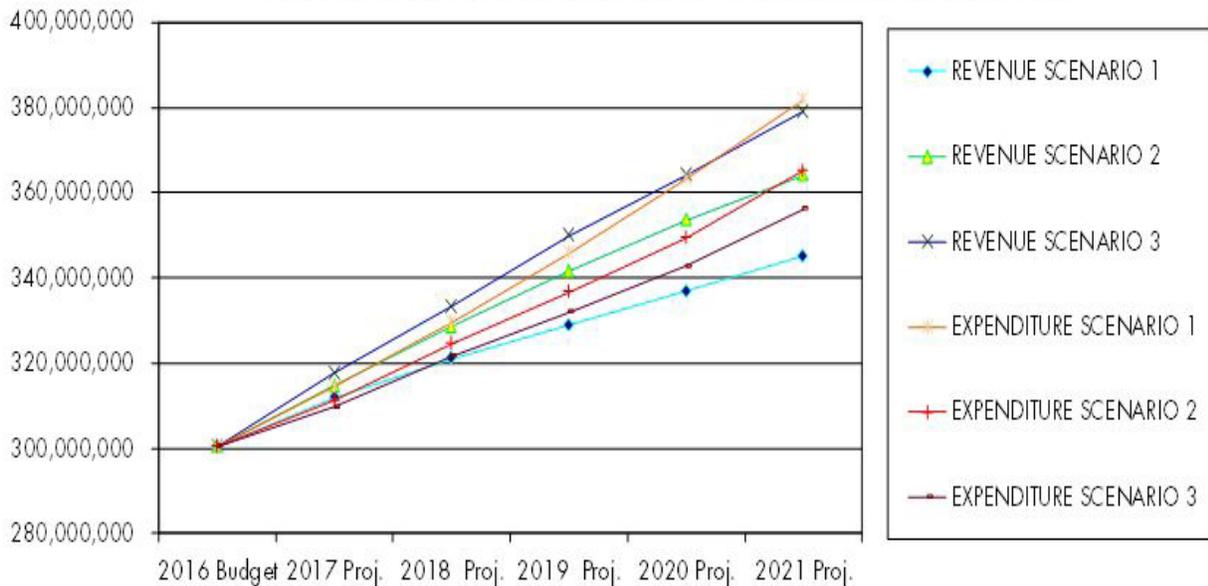
The three scenarios below reflect a conservative, likely, or optimistic outlook. These planning scenarios represent a spectrum, of which Scenarios #1 and #3 are on opposite ends. For example, Scenario #1 is conservative on both revenues and expenditures, which results in a more extreme example of what could happen under those circumstances. The same is true for Scenario #3, which is optimistic on both revenues and expenditures. Scenario #2 can be considered the mid-point of the spectrum or the most likely scenario of the three. In any given year, revenues and/or expenditures could come in higher or lower than expected, which would probably result in some combination such as Scenario #2 revenues and Scenario #3 expenditures.

**FORECASTS**

	2016	2017	2018	2019	2020	2021
	BUDGET	PROJ.	PROJ.	PROJ.	PROJ.	PROJ.
<b>REVENUES</b>						
SCENARIO #1 Conservative	300,354,000	311,920,000	321,024,000	328,851,000	336,883,000	345,124,000
SCENARIO #2 Likely	300,354,000	314,786,000	328,648,000	341,672,000	353,600,000	364,185,000
SCENARIO #3 Optimistic	300,354,000	317,652,000	333,291,000	349,999,000	364,182,000	379,089,000
<b>EXPENDITURES</b>						
SCENARIO #1 Conservative	300,354,000	314,499,000	329,646,000	345,875,000	363,281,000	381,964,000
SCENARIO #2 Likely	300,354,000	311,145,000	324,576,000	336,680,000	349,489,000	365,266,000
SCENARIO #3 Optimistic	300,354,000	309,773,000	321,640,000	331,969,000	342,767,000	356,274,000

In reviewing Scenario #2 Likely, it appears that the General Fund is structurally balanced and would experience a slight surplus of \$3 to \$4 million, or 1 to 2 percent, over the next several years until 2021 when a projected COLA increase may not be covered by the growth in property tax revenues.

**GENERAL FUND REVENUE AND EXPENDITURE SCENARIOS**



## GENERAL FUND FINANCIAL TRENDS

This analysis provides the City with a basis to make financial decisions to ensure that future expenditures do not exceed sustainable trend levels, and to implement long-term strategies to reduce projected shortfalls over the forecast period, including incorporating this trend analysis in collective bargaining negotiations.

### Overall Revenue Assumptions

In the Revenue Assumptions chart below, three scenarios for property tax revenues are shown reflecting a conservative, likely, or optimistic outlook. In each scenario, there is an assumption that property values will continue to remain higher than average in 2017 and then gradually decrease over time. Scenario #2 shows a return to the new normal of approximately 5 percent in the next three years.

None of the scenarios assumes a millage rate reduction or increase, which is an annual policy decision by the City Commission.

### REVENUE ASSUMPTIONS

% CHANGE IN TAXABLE VALUE FROM PRIOR YEAR	"2017 PROJ."	"2018 PROJ."	"2019 PROJ."	"2020 PROJ."	"2021 PROJ."
SCENARIO #1 Conservative	6%	4%	3%	3%	3%
SCENARIO #2 Likely	8%	7%	6%	5%	4%
SCENARIO #3 Optimistic	10%	8%	8%	6%	6%

Based on historical trends, resort tax transfers to the general fund are projected to grow at 2% per year in all scenarios, and all other revenues are projected to grow at 2% per year. Transfer from Parking Surplus is assumed to remain flat at \$8.4 million in all scenarios. None of the scenarios include changes in the tax (millage) rate

## Expenditures Assumptions

In the General Fund, personnel services comprise approximately 73 percent of expenditures. Within personnel services, salaries and wages compose 55 percent, pension contributions are 25 percent, and health insurance is 7 percent. As a result, any changes to salaries, pension contributions, and health insurance have a large impact on recurring expenditures.

Cost of Living Adjustments or COLA's are negotiated with the different labor bargaining units. Pension contributions are determined by the City's two pension boards, Fire & Police and MBERP. As a self-insured entity, health insurance is based on the City's actual experience. In the Expenditure Assumptions chart below, these three cost elements are shown at different levels based on the three scenarios reflecting a conservative, likely, or optimistic outlook.

None of the assumptions include additional service level or program enhancements that would be considered annually by the City Commission.

### EXPENDITURE ASSUMPTIONS

	FY17	FY18	FY19	FY20	FY21
<b>SCENARIO #1 Conservative</b>					
COLA	3%	3%	3%	3%	3%
PENSION COSTS - F&P	10%	10%	10%	10%	10%
PENSION COSTS - MERP	10%	10%	10%	10%	10%
EXCESS PENSION PMTS-IRS 415	3%	3%	3%	3%	3%
HEALTH & LIFE INS	11%	11%	11%	11%	11%
<b>SCENARIO #2 Likely</b>					
COLA	0%	3%	0%	0%	3%
PENSION COSTS - F&P	8%	8%	8%	8%	8%
PENSION COSTS - MERP	8%	8%	8%	8%	8%
EXCESS PENSION PMTS-IRS 415	2%	2%	2%	2%	2%
HEALTH & LIFE INS	9%	9%	9%	9%	9%
<b>SCENARIO #3 Optimistic</b>					
COLA	0%	3%	0%	0%	3%
PENSION COSTS - F&P	6%	6%	6%	6%	6%
PENSION COSTS - MERP	6%	6%	6%	6%	6%
EXCESS PENSION PMTS-IRS 415	1%	1%	1%	1%	1%
HEALTH & LIFE INS	7%	7%	7%	7%	7%
<b>OTHER EXPENDITURES</b>					
MERIT	2%	2%	2%	2%	2%
STEP	5%	5%	5%	5%	5%
OVERTIME/OTHER WAGES	1%	1%	1%	1%	1%
OTHER BENEFITS	1%	1%	1%	1%	1%
OPERATING:	2%	2%	2%	2%	2%
CAPITAL TRANSFERS	1%	1%	1%	1%	1%

<b>GAP EACH YEAR</b>	<b>2017 Proj.</b>	<b>2018 Proj.</b>	<b>2019 Proj.</b>	<b>2020 Proj.</b>	<b>2021 Proj.</b>
REV SC #1 - EXP SC #1 <b>Conservative</b>	(2,579,000)	(8,622,000)	(17,024,000)	(26,398,000)	(36,840,000)
REV SC #2 - EXP SC #2 <b>Likely</b>	3,641,000	4,072,000	4,992,000	4,111,000	(1,081,000)
REV SC #3 - EXP SC #3 <b>Optimistic</b>	7,879,000	11,651,000	18,030,000	21,415,000	22,815,000

**GENERAL FUND RESERVES (IN MILLIONS) AS OF 9/30**

FISCAL YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
11% Emergency Reserves	\$18.6	\$22.5	\$24.1	\$25.5	\$26.0	\$25.0	\$26.2	\$27.0	\$28.5	\$29.2
6% Contingency Goal		\$14.1	\$12.3	\$12.6	\$13.8	\$13.6	\$14.3	\$14.7	\$13.1	\$14.5
Capital Reserve		\$7.9	\$17.6	\$9.9	\$12.4	\$12.5	\$11.2	\$10.3	\$12.1	\$11.9
Building Operations Reserve				\$4.5	\$6.2	\$4.6	\$4.7	\$5.2	\$7.3	\$4.8

**BOND RATINGS**

FISCAL YEAR	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
S & P	AA-	AA+	AA+									
Moody's	A1	A1	Aa3	Aa3	Aa3	Aa3	Aa2	Aa2	Aa2	Aa2	Aa2	Aa2

**CPI AND COLA**

CALENDAR YEAR	AVERAGE CPI-U*	MIAMI/ FT.LAUDERDALE CPI	CMB FISCAL YEAR	UNION COLAS	OTHERS COLAS
2005	3.40%	4.70%	2005-2006	3.50%	3.50%
2006	3.20%	4.90%	2006-2007	6.00%	6.00%
2007	2.80%	4.20%	2007-2008	5.00%	5.00%
2008	3.80%	4.60%	2008-2009	4.00%	4.00%
2009	(0.40)%	(0.30)%	2009-2010	0.00%	0.00%
2010	1.60%	0.80%	2010-2011	0.00%	0.00%
2011	3.20%	3.50%	2011-2012	3.00%	3.00%
2012	2.10%	1.90%	2012-2013	0.00%	0.00%
2013	1.50%	1.30%	2013-2014	2.00%****	0.00%
2014	1.60%	2.10%	2014-2015	3.00%*****	3.00%
2015	0.10%	0.90%			

\*US City Average CPI-U and Miami/Ft. Lauderdale CPI figures are based on Annual Averages and are not Seasonally Adjusted.

\*\* In Fiscal Year 2001-2002, Unclassified/Others who were hired prior to April 23, 2001 received a 4.75% COLA and Unclassified/Others who were hired on or after April 23, 2001 received a 4.00% COLA.

\*\*\*\* Afsme received 2% COLA on 04/01/14.

\*\*\*\*\* Afsme received 1% COLA FY 14/15. (All other salary groups received 3% COLA).

## CITY CLERK

**BUDGET (IN 000) AND STAFFING**

Fiscal Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	% Change Since 2006
City Clerk	\$1,499	\$1,684	\$1,669	\$1,562	\$1,567	\$1,501	\$1,560	\$1,505	\$1,344	\$1,374	\$1,455	-3%
City Clerk F/T	11	11	10	10	9.6	9.6	9.6	8.6	9.6	9.6	10.6	-4%

## COMMUNICATIONS

**BUDGET (IN 000) AND STAFFING**

Fiscal Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	% Change Since 2006
Communications	\$941	\$1,189	\$1,225	\$1,085	\$914	\$878	\$909	\$893	\$836	\$1,410	\$1,745	85%
Communications F/T	8	9	8	6	5	5	5	5	4	9	10	25%

**CITIZEN REQUESTS**

Fiscal Year	2005	2006	2007	2008	2009	2010*	2011	2012	2013	2014	2015
Building	1,127	1,231	1,061	734	590	181	502	658	771	91	599
CIP	18	25	38	61	63	55	28	42	95	25	40
Beach											20
City Attorney	5	6	3	2	-	3	-	-	-	4	-
City Clerk	10	32	28	15	9	15	1	1	2	4	3
City Manager	12	23	21	15	4	4	-	-	2	76	42
Code Compliance				1,193	1,140	927	843	1,049	1,461	130	1,682
Community Resources & Outreach				353	384	145	52	11	70	-	2
Community Services				16	3	4	2	-	-	-	-
Cultural Affairs	30	37	34	12	6	7	-	-	-	25	-
Economic Development	1	3	1	122	4	2	-	1	2	3	**
Engineering											89
Environmental											53
Finance	75	93	116	68	13	6	4	4	6	77	16
Fire	189	182	149	137	115	72	69	78	76	22	54
Fleet	1	-	-	-	2	1	-	-	-	-	-
Greenspace											460
Housing Community Development				5	4	7	10	1	1	3	160
HR							2	1	-	100	-
IT	10	1	11	31	5	11	-	-	1	32	-
Neighborhood Services	6,173	8,630	8,117	-	-	-	-	-	-	-	-
Other				142	16	-	171	42	225	-	-
Parking	284	260	435	218	171	104	123	110	170	65	287
Parks & Rec	549	492	381	343	274	224	184	206	400	7	118
Planning	36	23	18	13	7	2	1	2	6	62	6
Police	67	143	96	67	73	53	62	42	75	141	130
Property Management											239
Public Works	2,626	1,854	1,787	2,732	2,912	2,636	590	611	1,334	63	33**
Public Works Operations											807
Sanitation											322
Tourism	4	8	7	8	4	-	2	1	5	-	4
Transportation											167
Urban Forestry											4
<b>TOTALS</b>	<b>11,163</b>	<b>3,034</b>	<b>3,458</b>	<b>6,287</b>	<b>5,799</b>	<b>4,471</b>	<b>2,650</b>	<b>2,860</b>	<b>4,702</b>	<b>930</b>	<b>5,337</b>

\*\* As of FY15, Economic Development was combined with Tourism and Culture. Public Works Department separated by division.

**TOTAL ONLINE TRANSACTIONS**

Calendar Year	2005	2006	2007	2008	2009****	2010	2011	2012	2013	2014	2015
Parks and Recreation Registration		24	28	23	75	79	107	73	52	*	*
Online Service Requests	1,021	1,407	1,622	2,203	2,564	4,471	2,650	2,858	*	*	*
Building Requests for Inspection	2,181	2,528	3,535	4,114	5,037	4,886	4,173	4,139	*	*	*
Building Online Permits Issued	119	180	143	233	230	274	269	1**	*	*	*
License Certificate of Use Bill Payment		532	10	1	52	53	7		41	19	4
License Certificate of Use Payment			42	398	1,175	1,169	1,387		1,318	1305	1591
Utility Bill Payment		4,520	14,008	15,994	18,912	18,754	19,147	23,139	20,351	20,661	22,519
Resort Tax Web Payment		146	1,342	4,721	6,330	5,110	8,643	7,706	7,894	8,109	8,576
Business Tax Application - Business				183	354	274	224	311	338	397	427
Business Tax Application - Individual			1	33	57	63	86	42	41	44	74
Demonstration Permit Application		1	38	48	45	45	40	*	*	*	*
Garage Sale Permit Application				1	28	49	14	47	56	43	38
Real Estate Permit Application				2	21	27	30	6	*	0	14
Weddings Permit Applications		4	114	221	371	416	287	344	322	*	*
Special Events Permit Applications	198	194	249	253	249	301	230	254	384	*	*
Web Extension Credit Card Transaction		1,159	3,897	5,336	6,895	7,702	9,462	7,011	9,816	9,386	10,730
Resort Tax Web Filing		186	1,813	5,739	7,619	8,117	7,273	9,088	9,280	9,601	10,141
Online Lien Statements				2,075	2,354	3,800	5,043	*	5,275	4332,	3,902
Total Website Hits	841,536	1,175,388	1,214,064	2,307,060	167,757,302	204,000,000	248,169,948				

\* Information not yet available

\*\* Service was discontinued

\*\*\*\*Information obtained from Google Analytics

\*\*\*\*\* In 2008 implemented CMS increase from approximately 4,000 pages to over 18,000. Online Services a top priority; 1 server to 2. Implemented WiFi website has grown to be an enterprise wide mission critical application.

## SERVICE SHOPPER PROGRAM

### Goal

To be a key component of a broad, citywide initiative dedicated to improving customer service in the City of Miami Beach.

### Objectives

- To help assess how well the City is serving its customers by evaluating service delivery and compliance with City's customer service standards at interface points.
- Use program results as a tool for improving customer service to a level that meets the public's needs and expectations.
- Heighten customer service awareness and provide training to employees serving as shoppers.

### Summary of Customer Service Standards

#### Telephone

- Telephones answered within the third ring.
- Phone messages received will be responded to in a timely manner.
- Calls coming from external sources will be answered with a consistent greeting.
- Employee will take responsibility for providing a solution and/or options to the customer's request.
- Request permission from the caller before transferring a call, provide the caller with the name and number of the person being transferred to, and stay on the line to announce the caller to the person receiving the transfer.
- Voice mail messages will include employee's full name, working hours, and optional phone number to call.

#### Written Correspondence

- Correspondence start with a greeting
- Standard E-mail signatures (e-mail)
- Activate the e-mail Out-of Office Assistance when away from the office.
- Acknowledge e-mails and faxes that require a response within two business days.
- Respond to letters within 10 business days.

#### Personal Contact

- Respond to customers in a courteous manner... the customer is not always right, but always deserves to be treated with respect.
- Provide accurate and understandable solutions/options to customer requests or directs the customer to the appropriate person who may have knowledge in the subject matter.
- Average or maximum wait time without an appointment should be no longer than 30 minutes or scheduled for a mutually convenient time.
- Counter will be staffed during business hours.
- Employees will dress in attire that is professional, tasteful, and appropriate.

## RESULTS

Service Shopper Citywide Score*	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Fiscal Year	3.39	3.78	4.16	3.69	4.10	3.93	4.08	4.02	4.05	4.28
% of departments scoring less than 3.0	11%	1%	1%	0%	0%	0%	0%	0%	0%	0%

\*Index is for general questions; index is tailored to score specific customer service standards between 1 (not satisfied) and 5 (extremely satisfied).

**BUILDING DEPARTMENT**

**BUDGET (IN 000)**

FISCAL YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
	\$5,482	\$6,586	\$8,269	\$8,689	\$8,991	\$8,602	\$9,317	\$11,788	\$10,985	\$11,945	13,360	144%

**BUILDING DEPARTMENT STAFFING**

FISCAL YEAR	2005	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
Full Time	71	72	66	73	72	76	81	14%
Part Time	0	0	0	0	2	2	1	100%
* FY 11 Includes Plan B reductions which were not implemented								

**BUILDING DEPARTMENT MEASUREMENTS**

FISCAL YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
Building and Trade Permits	13,685	13,460	13,939	11,060	10,277	10,199	11,174	12,290	13,881	13,976	13,980	2%
Building and Trade Plans review	37,707	32,656	42,374	39,754	35,926	34,139	47,582	55,159	53,992	5,758	46,608	24%
Inspections for Trade / Building permits	55,409	52,296	61,023	60,188	55,856	50,646	50,756	54,995	62,160	61,265	67,547	22%
Notices of Violations	1,164	1,072	1,490	1,080	1,256	1,133	1,168	998	1,274	1,571	1,357	17%
Issue Certificate of Occupancy & Certificates of Completion	622	780	761	337	383	411	342	417	529	536	558	-10%

**ALL CONSTRUCTION APPROVED MASTER PERMITS FY05-FY15\***

FISCAL YEAR	JOB VALUATION >=1,000,000		ALL JOB VALUATIONS	
	# PERMITS	JOB VALUATION	# PERMITS	JOB VALUATION
FY2014/15	95	\$365,402,636.26	14,253	\$737,659,906.52
FY2013/14	111	\$483,290,506.27	13,976	\$818,972,889.51
FY2012/13	80	\$258,414,035.88	13881	\$505,730,022.21
FY2011/12	59	\$179,771,547.55	5,188	\$328,200,862.75
FY2010/11	55	\$188,484,121.27	11,183	\$374,066,134.34
FY2009/10	36	\$111,242,511.68	10,195	\$292,926,900.86
FY2008/09	76	\$337,599,974.66	10,321	\$579,667,964.66
FY2007/08	101	\$853,502,367.96	11,052	\$1,164,638,929.09
FY2006/07	113	\$916,159,599.01	12,728	\$1,184,280,645.60
FY2005/06	95	\$954,458,491.35	12,219	\$1,181,894,130.90
FY2004/05	102	\$1,048,187,544.01	12,836	\$1,270,393,066.57
Totals			172,250	\$11,071,871,666.13

\*Information as of December 28, 2011. The permit job values is not static and will change due to the "True Up" at Certificate of Occupancy issuance time because of revisions to the approved permit, permit cancellations, revoked or simple corrections of errors permit.

## PERMIT INFLUX

FISCAL YEAR	2006/2007		2007/2008		2008/2009*		2009/2010*		2010/2011		2011/2012		2012/2013	
	CUSTOMERS SERVED	NO SHOWS												
Building Permit Applications	27,442	1,817	27,442	1,817	19,728	1,882	18,117	1,009	15,885	805	14,647	917	13,313	1,295
Contractors Licenses	3,004	75	3,004	75	8,237	287	8,349	279	10,844	329	14,159	584	10,879	291
Plans Router (Needs Assessment)	17,778	1,723	17,778	1,723	13,097	1,471	8,633	971	11,633	1,176	13,130	719	12,944	367
CO/CC	2,049	44	2,049	44	2,049	307	1,751	359	1,489	134	1,766	29	1,386	17
Building Plan Review	7,360	703	7,360	703	5,786	620	5,876	218	8,049	884	8,327	701	8,259	N/A
Structural	5,661	731	5,661	731	4,421	642	4,900	1,859	6,417	323	6,665	257	6,642	N/A
Electrical	4,066	326	4,066	326	3,596	177	3,963	109	5,398	219	5,833	216	5,590	N/A
Plumbing	3,031	187	3,031	187	2,404	144	3,061	254	4,541	239	4,942	207	4,793	N/A
Mechanical	1,850	154	1,850	154	1,497	117	1,829	130	3,259	183	3,869	171	3,343	N/A
Engineering	3,541	354	3,541	354	2,820	320	3,624	98	5,445	0	6,099	254	N/A	N/A
Fire	5,535	726	5,535	726	4,673	454	4,552	81	5,398	352	6,724	366	8,081	N/A
Planning and Zoning	6,576	3,077	6,576	3,077	5,197	2,268	7,029	157	8,514	547	9,064	397	9,105	N/A
Plans Router Final	1,261	2,100	1,261	2,100	7,762	2,296	10,803	32	13,808	0	7,217		17,087	N/A
Walk Direct	98	35	98	35	155	25	85	15	56	23	226	56	242	23
Owner Verification					64	11	7	3	0	0			N/A	N/A
Violations					8,093	1,089	6,299	944	5,066	322	4,423	177	3,265	109
In Plan Review					2,802	1,160	11,217	2,401	12,292	2,871	12,487		14,357	3,606
Homeowner					280	213	113	200	66	338	57	340	71	178
Recertification					366	8	1,774	72	1,844	17	1,863	11	1,588	15
Drop Off Plan Review							1,509	179	4,098	181	9,890	474	9,276	278
Public Works							4,142		5,645	750	750	750	3,910	N/A
Total Customers Served	105,033		105,033		93,027		107,633		129,747		132,138		41,237	
Total Tickets Taken	114,667		114,667		106,518		117,003		135,943		50,921		47,416	
Total No Shows	9,637		9,637		13,491		9,370		6,196		18,783		6,179	
Total No Shows %	8.4%		8.4%		12.7%		8.0%		4.60%		12.4%		4.2%	

**PERMIT INFLUX**

FISCAL YEAR	2013/2014		2014/2015		# OF CUSTOMER % CHANGE SINCE 2006/2007
	CUSTOMERS SERVED	NO SHOWS	CUSTOMERS SERVED	NO SHOWS	
Building Permit Applications	1,886	5,709	11,173	407	-66%
Contractors Licenses	N/A		N/A	N/A	N/A
Plans Router (Needs Assessment)	N/A		2,991	85	-79%
CO/CC	N/A		N/A	N/A	N/A
Building Plan Review	7,279		2,845	127	-55%
Structural	4,952		2,185	45	-63%
Electrical	5,265		2,428	53	-34%
Plumbing	4,085		1,831	26	-45%
Mechanical	2,114		1,098	13	-49%
Engineering	N/A		2,120	49	-52%
Fire	7,871		3,132	73	-36%
Planning and Zoning	7,261		3,563	86	-60%
Plans Router Final	17,855		5,940	249	-34%
Walk Direct	N/A		N/A	N/A	N/A
Owner Verification	N/A		N/A	N/A	N/A
Violations	N/A		N/A	N/A	N/A
In Plan Review	N/A		N/A	N/A	N/A
Homeowner	N/A		20	3	-93%
Recertification	N/A		539	56	47%
Drop Off Plan Review	N/A		N/A	N/A	N/A
Public Works	2,967		785	388	-67%
Total Customers Served	75,960		40,650		932,828
Total Tickets Taken	81,669		43,726		1,016,929
Total No Shows	5,709		1,660		82,688
Total No Shows %	7.00%		4%		8%

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# INFRASTRUCTURE

## PARKING

### PARKING GARAGES

Fiscal Year '15	Total # Spaces Available	Daily Turn Over Ratio	Daily Avg Utilization - for year	Month with highest daily avg	Highest daily avg	Month with lowest daily avg	Lowest daily avg
7th Street/Collins Avenue	646	1.72	1,114	MAR	1,425	SEP	867
12th Street/Drexel Avenue	134	2.11	283	FEB	316	SEP	254
13th Street/Collins Avenue	286	1.82	521	MAR	627	JULY	433
16th Street/Collins Avenue	803	1.46	1,170	JUN	1,282	FEB	1,076
17th Street Garage	1,460	2.11	3,082	JAN	3,553	SEP	2,469
42nd Street Garage	620	1.08	670	FEB	748	NOV	609
Cityhall Garage	650	0.88	575	NOV	618	AUG	521
Pennsylvania Garage	560	0.85	560	FEB	636	AUG	322
Sunset Harbour Garage	430	1.54	662	JAN	763	OCT	552
<b>TOTAL</b>	<b>5,589</b>						

	2005	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
Garages	3,949	3,949	3,949	3,949	5,099	5,649	6,089	6,639	6,089	6,089	54%
Attended Lots	1,306	1,306	1,081	981	886	886	886	886	886	886	-32%
Metered Lots	4,455	4,506	4,508	4,559	4,536	4,536	4,536	4,536	4,536	4,536	2%
On-Street	3,888	3,888	3,888	3,888	3,888	3,888	3,888	3,888	3,888	3,888	0%
<b>TOTAL</b>	<b>13,598</b>	<b>13,649</b>	<b>13,426</b>	<b>13,377</b>	<b>14,409</b>	<b>14,959</b>	<b>15,399</b>	<b>15,933</b>	<b>15,933</b>	<b>15,933</b>	<b>17%</b>

**TOTAL VEHICLE ENTRIES**

FISCAL YEAR	2005	2007*	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
17th Street Garage - 2G	975,754	1,133,898	1,216,262	1,164,728	1,063,320	1,098,582	1,101,644	1,189,732	1,097,130	1,125,053	15%
7th Street Garage - 1G	434,946	403,208	406,027	373,706	375,413	360,627	366,271	397,071	402,643	406,888	-6%
17th Street Lots - 5A**	571,127	530,692									
12th Street Garage - 2A	66,212	69,126	67,436	65,761	77,779	89,612	94,752	96,467	101,019	103,263	56%
13th Street Garage - 17A	157,271	162,927	163,746	163,612	161,586	165,318	173,046	186,485	195,416	190,132	21%
42nd Street Garage - 8A	228,813	162,725	129,261	128,922	116,089	119,542	132,174	137,341	197,267	244,374	7%
16th Street Garage - Anchor	295,135	353,086	380,868	357,390	368,431	409,139	402,143	426,291	730,406	427,331	45%
City Hall Garage					148,646	191,521	194,308	196,968	200,503	209,758	41%
Pennsylvania Garage						96,537	118,128	161,943	166,603	172,902	79%
Sunset Harbour								95,424	219,106	241,922	154%
TOTAL Vehicle Entries	2,729,258	2,815,672	2,363,600	2,254,119	2,162,618	2,530,878	2,582,466	2,887,722	3,310,093	3,121,623	14%
*2007 decrease in 42nd Street Garage utilization due to valet hotel non-renewal (Fontainebleau and Four Points Sheraton)											
**17th Street Garage partially closed to transient users and the revenue control equipment removed to allow for construction of New World Symphony Garage.											

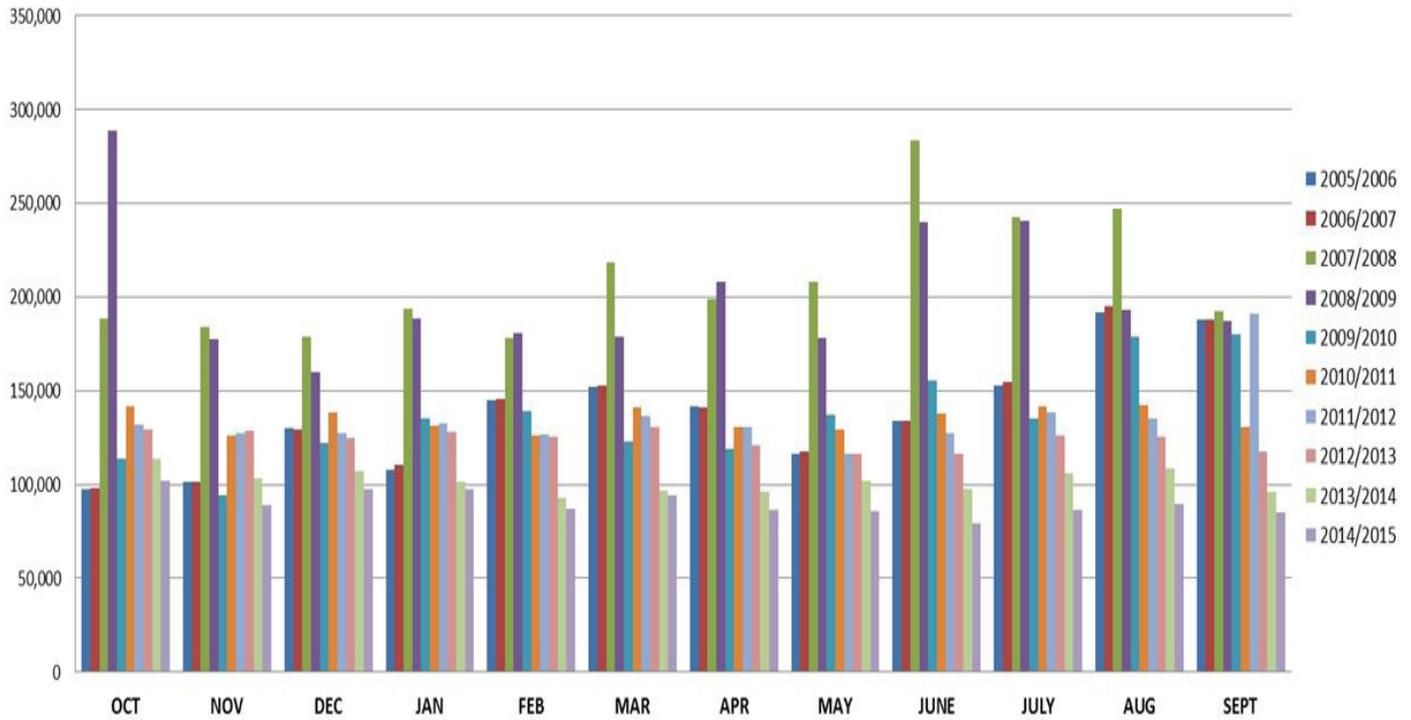
### THE NUMBER OF PERMITS OR PARKING CARDS SOLD AS FROM OCTOBER 1 THROUGH SEPTEMBER 30

	2005	2006	2007	2008*	2009**	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
Residential Parking Permits	26,161	26,837	26,437	28,131	11,557	11,830	12,357	13,720	12,523	14,573	15,257	-42%
Municipal Parking Permits	42,234	47,722	48,964	48,660	41,651	53,502	42,152	44,418	47,600	51,230	***	-100%
*FY08 includes residential parking permits includes visitor hang tags no longer being sold and have been replaced by scratch tags. FY09 scratch tags total 79,147 and FY08 total												
**Ipark devices discontinued as of FY14												
***Information not yet available												

### ROUTE 123 SOUTH BEACH LOCAL RIDERSHIP COMPARISON FY06 THROUGH FY15

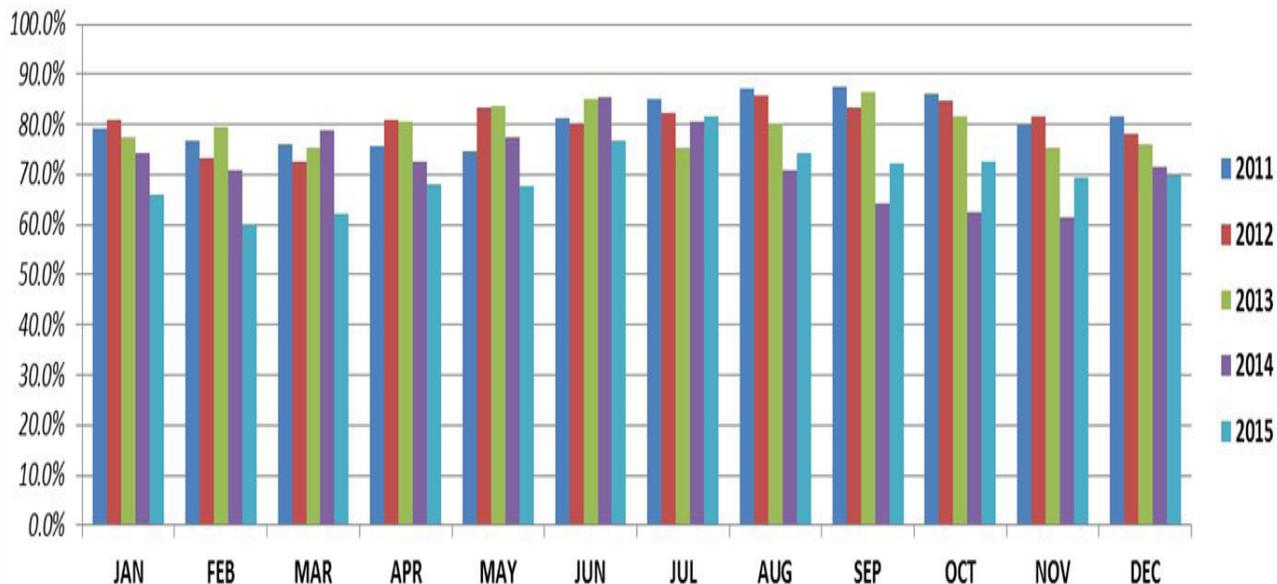
MONTH	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE BETWEEN FY14 AND FY15
Oct	98,415	188,825	288,558	113,504	141,441	132,120	129,443	120,127	101,914	-11%
Nov	101,492	184,270	177,550	84,180	125,944	127,217	128,727	115,030	89,271	-14%
Dec	129,500	178,952	159,774	122,059	138,183	127,239	124,541	110,258	97,376	-9%
Jan	110,175	193,977	188,717	135,245	131,174	132,775	127,809	117,354	97,480	-4%
Feb.	145,710	177,894	180,502	139,308	125,748	127,020	125,111	110,858	86,750	-7%
Mar	152,927	218,715	178,585	122,535	141,155	136,628	130,926	114,572	94,353	-3%
Apr	141,280	199,188	207,913	118,852	130,441	130,442	120,683	100,214	86,672	-10%
May	117,790	207,998	178,121	137,304	129,548	125,985	113,184	101,181	85,562	-16%
June	133,576	283,247	239,810	155,639	137,631	127,600	116,069	102,528	79,288	-18%
July	154,850	242,257	240,218	135,134	141,394	138,529	128,038	99,748	86,232	-19%
Aug	194,802	246,927	192,743	178,540	142,230	135,221	125,589	111,885	89,567	-18%
Sept	188,053	192,587	187,103	179,811	130,419	190,804	117,341	104,957	84,862	-12%
Total	1,668,570	2,494,821	2,375,692	1,632,002	1,619,305	1,575,579	1,488,458	1,309,300	1,079,327	-12%

**ROUTE 123/SOUTH BEACH LOCAL RIDERSHIP COMPARISON FY06 THROUGH FY15**



The South Beach Local (Route 123) saw a sharp decrease in ridership from FY 2013/2014 to FY 2014/2015 with ridership at 1,222,163 and 1,079,327 respectively. The decrease in ridership represents a deficit of 142,836 riders per year or a -12% change between the two fiscal years. The decrease in ridership is much greater when FY 2014/2015 is compared to FY 2005/2006 (the year in which the South Beach Local was initiated) with ridership decreasing by 578,449 riders, representing a -35% change in ridership. Additionally, the route's on-time performance data, which was received from Miami-Dade Transit, reflects a steady decrease in the overall on-time performance (as shown in the table and graph below). Over the previous five fiscal years, the South Beach Local's on-time performance has steadily declined from 80.9% in 2011, 80.6% in 2012, 79.7% in 2013, 72.6% in 2014 and to 70.1% in 2015. However, it is worth noting that a portion of the South Beach Local's route was affected by a reconstruction project undertaken by the Florida Department of Transportation along Alton Road, from 5th Street to Michigan Avenue, which began in 2013 and was ongoing in 2015.

### ON TIME PERFORMANCE ROUTE 123 (SOUTH BEACH LOCAL)



### ON-TIME PERFORMANCE DATA SOUTH BEACH LOCAL (ROUTE 123)

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	AVG
2011	79.2%	76.7%	76.0%	75.7%	74.8%	81.4%	85.0%	87.1%	87.5%	86.0%	79.8%	81.6%	80.9%
2012	81.1%	73.2%	72.7%	80.9%	83.2%	80.1%	82.2%	85.7%	83.3%	84.6%	81.6%	78.1%	80.6%
2013	77.5%	79.7%	75.3%	80.7%	83.6%	85.1%	75.2%	80.1%	86.5%	81.6%	75.4%	76.1%	79.7%
2014	74.4%	70.8%	79.0%	72.7%	77.3%	85.4%	80.5%	70.8%	64.4%	62.6%	61.6%	71.4%	72.6%
2015	66.0%	59.9%	62.3%	68.0%	67.6%	76.8%	81.6%	74.2%	72.3%	72.6%	69.5%	69.8%	70.1%

## BICYCLE NETWORK PLAN: CATEGORY 1: FILLING GAPS

### CATEGORY 1: FILLING IN THE GAPS

At a minimum, the projects included in the first phase are critical. This phase (shown to the left) is what we call "Filling in the gaps". This strategy looks at the existing bicycle network as it exists today, and suggests improvements that can be done immediately to improve connectivity in the near term. No curb to curb reconstruction would be required. While infrastructure alone will not move the needle on modeshift, implementation of all Category 1 projects will result in an anticipated mode shift increase of between 2 - 5% over a five year horizon.

**2%** 5-YEAR BICYCLE MODESHIFT INCREASE

LEGEND: BIKEWAY NETWORK	
<b>EXISTING</b>	<b>PROPOSED</b>
— All Facilities	— Protected Bike Lane
	— Conventional Bike Lane
	— Neighborhood Greenway (Haze)
	— Neighborhood Greenway (Dr)
	— Shared Path
	— Shared Space



**ROADWAY SEGMENTS/LINKS AVERAGE DAILY VOLUMES, LOS, AND CAPACITY EXISTING CONDITIONS**

SEGMENT NUMBER	SEGMENT ID	SEGMENT NAME	ROAD JURISDICTION	FUNCTIONAL	EXISTING ADOPTED LOS STANDARD		ADOPTED CITY CAPACITY	AVERAGE ANNUAL DAILY TRAFFIC	EXISTING DAILY LEVEL OF SERVICE	REMAINING DAILY CAPACITY
					FDOT	CITY				
1	SR A1A / MacArthur Causeway		State	Arterial	D	D	X	90566	F	X
2	SR A1A / 5th Street		State	Arterial	D	D + 50	75000	34000	D	41000
3	SR A1A / Collins Avenue		State	Arterial	D	D + 50	17760	16400	F	1360
4	SR A1A / Collins Avenue		State	Arterial	D	D + 50	36450	22500	D	13950
5	SR A1A	Collins Avenue	State	Arterial	D	D + 20	36000	14000	D	22000
6		Indian Creek Drive	State	Arterial	D	D + 20	60000	16000	C	44000
7	SR A1A / Indian Creek Drive		State	Arterial	D	D + 20	14208	41000	F	-26792
8	SR A1A / Collins Avenue		State	Arterial	D	D + 20	36000	14000	D	22000
9	SR A1A / Collins Avenue		State	Arterial	D	D + 20	60000	35500	D	24500
10	SR A1A	Collins Avenue	State	Arterial	D	D + 20	36000	21000	D	15000
11		Indian Creek Drive	State	Arterial	D	D + 20	36000	26000	D	10000
12	SR A1A / Collins Avenue		State	Arterial	D	D + 20	36000	21000	D	15000
13	SR A1A / Indian Creek Drive		State	Arterial	D	D + 20	36000	35500	F	500
14	Indian Creek Drive		City	Arterial	D	D + 20	25272	3900	C	21372
15	Indian Creek Drive		City	Arterial	D	D + 20	25272	3900	C	21372
16	SR A1A	Collins Avenue	State	Arterial	D	D + 20	36000	25500	D	10500
17		Abbott Avenue	State	Arterial	D	D + 20	36000	25500	D	10500
18	SR A1A	Collins Avenue	State	Arterial	D	D + 20	36000	25500	D	10500
19		Harding Avenue	State	Arterial	D	D + 20	36000	25500	D	10500
20	SR 112 / Julia Tuttle Causeway		State	Arterial	D	D	X	107473	F	X
21	SR 112 / 41st Street		State	Arterial	D	D + 20	38880	41000	F	-2120
22	SR 934 / 79th Street Causeway		State	Arterial	D	D	X	39000	D	X
23	SR 934	71st Street	State	Arterial	D	D + 20	36000	20500	D	15500
24		Normandy Drive	State	Arterial	D	D + 20	36000	18500	D	17500
25	SR 934 / 71st Street		State	Arterial	D	D + 20	38880	11600	C	27280
26	SR 934 / 71st Street		State	Arterial	D	D + 20	15984	11600	D	4384
27	SR 907 / Alton Road		State	Arterial	D	D + 20	38880	30500	D	8380

**ROADWAY SEGMENTS/LINKS AVERAGE DAILY VOLUMES, LOS, AND CAPACITY EXISTING CONDITIONS**

SEGMENT NUMBER	SEGMENT ID	SEGMENT NAME	ROAD JURISDICTION	FUNCTIONAL	EXISTING ADOPTED LOS STANDARD		ADOPTED CITY CAPACITY	AVERAGE ANNUAL DAILY TRAFFIC	EXISTING DAILY LEVEL OF SERVICE	REMAINING DAILY CAPACITY
					FDOT	CITY				
28	SR 907 / Alton Road		State	Arterial	D	D	32400	47500	F	-15100
29	SR 907 / Alton Road		State	Arterial	D	D	32400	33500	E	-1100
30	SR 907 / 63rd Street		State	Arterial	D	D + 20	29160	33500	F	-4340
31	Alton Road		City	Collector	D	D + 50	48600	5200	C	43400
32	11th Street		City	Collector	D	D + 20	12432	6000	D	6432
33	Venetian Causeway		County	Arterial	D	X	X	5100	X	X
34	Dade Boulevard		County	Arterial	D	D + 50	X	5100	X	X
35	Dade Boulevard		County	Arterial	D	D + 50	X	5100	X	X
36	17th Street		City	Collector	D	D + 50	43740	18900	D	24840
37	Meridian Avenue		City	Collector	D	D + 20	12432	8000	D	4432
38	Meridian Avenue		City	Collector	D	D + 20	13320	3600	C	9720
39	28th Street		City	Collector	D	D + 20	13320	3600	C	9720
40	Washington Avenue		City	Collector	D	D + 50	43740	18700	D	25040
41	South Pointe Drive		City	Collector	D	D + 20	34992	5200	C	29792
42	West Avenue		City	Collector	D	D + 20	13320	15000	F	-1680
43	North Bay Road		City	Local	D	X	X	X	X	X
44	Prairie Avenue		City	Collector	D	D + 20	13320	3500	C	9820
45	Pine Tree Drive		County	Collector	D	D + 20	X	16200	D	X
46	Pine Tree Drive		County	Collector	D	D + 20	34992	11000	D	23992
47	Pine Tree / La Gorce	Pine Tree Drive	County	Collector	D	D + 20	19440	5100	C	14340
48		La Gorce Drive	County	Collector	D	D + 20	19440	4800	C	14640
49	47th Street		City	Collector	D	D + 20	12432	3900	C	8532
50	73rd Street		City	Collector	D	D + 20	X	X	X	X
51	77th Street		City	Collector	D	D + 20	12432	2100	C	10332
52	Hawthorne Avenue		City	Local	D	X	X	2100	C	X
53	85th Street		City	Local	D	X	X	2100	C	X
54	Biarritz Drive		City	Local	D	X	X	X	X	X
55	North Shore Drive		City	Local	D	X	X	X	X	X
56	Dickens Avenue		City	Collector	D	X	X	3900	C	X
57	Tatum Waterway Drive		City	Collector	D	X	X	3900	C	X
58	Byron Avenue		City	Collector	D	X	X	3900	C	X
59	Collins Avenue		City	Collector	D	X	X	5200	D	X

### ROADWAY SEGMENTS/LINKS PEAK TWO-WAY VOLUMES, LOS, AND CAPACITY EXISTING CONDITIONS

SEGMENT NUMBER	SEGMENT ID	SEGMENT NAME	ROAD JURISDICTION	FUNCTIONAL	EXISTING ADOPTED LOS STANDARD		ADOPTED CITY CAPACITY	AVERAGE ANNUAL DAILY TRAFFIC	EXISTING DAILY LEVEL OF SERVICE	REMAINING DAILY CAPACITY
					FDOT	CITY				
1	SR A1A / MacArthur Causeway		State	Arterial	D	D	X	8151	F	X
2	SR A1A / 5th Street		State	Arterial	D	D + 50	6750	3060	D	3690
3	SR A1A / Collins Avenue		State	Arterial	D	D + 50	1596	1476	F	120
4	SR A1A / Collins Avenue		State	Arterial	D	D + 50	3285	2025	D	1260
5	SR A1A	Collins Avenue	State	Arterial	D	D + 20	3240	1260	C	1980
6		Indian Creek Drive	State	Arterial	D	D + 20	5400	1440	D	3960
7	SR A1A / Indian Creek Drive		State	Arterial	D	D + 20	1276.8	3690	F	-2413
8	SR A1A / Collins Avenue		State	Arterial	D	D + 20	3240	1260	C	1980
9	SR A1A / Collins Avenue		State	Arterial	D	D + 20	5400	3195	D	2205
10	SR A1A	Collins Avenue	State	Arterial	D	D + 20	3240	1890	D	1350
11		Indian Creek Avenue	State	Arterial	D	D + 20	3240	2340	D	900
12	SR A1A / Collins Avenue		State	Arterial	D	D + 20	3240	1890	D	1350
13	SR A1A / Indian Creek Drive		State	Arterial	D	D + 20	5400	3195	D	2205
14	Indian Creek Drive		City	Arterial	D	D + 20	2277.6	351	C	1927
15	Indian Creek Drive		City	Arterial	D	D + 20	2277.6	351	C	1927
16	SR A1A	Collins Avenue	State	Arterial	D	D + 20	3240	2295	D	945
17		Abbott Avenue	State	Arterial	D	D + 20	3240	2295	D	945
18	SR A1A	Collins Avenue	State	Arterial	D	D + 20	3240	2295	D	945
19		Harding Avenue	State	Arterial	D	D + 20	3240	2295	D	945
20	SR 112 / Julia Tuttle Causeway		State	Arterial	D	D	X	9673	F	X
21	SR 112 / 41st Street		State	Arterial	D	D + 20	3504	3690	F	-186
22	SR 934 / 79th Street Causeway		State	Arterial	D	D	X	3510	D	X
23	SR 934	71st Street	State	Arterial	D	D + 20	3240	1845	D	1395
24		Normandy Drive	State	Arterial	D	D + 20	3240	1665	D	1575
25	SR 934 / 71st Street		State	Arterial	D	D + 20	3504	1044	C	2460
26	SR 934 / 71st Street		State	Arterial	D	D + 20	1436.4	1044	D	392

**ROADWAY SEGMENTS/LINKS PEAK TWO-WAY VOLUMES, LOS, AND CAPACITY EXISTING CONDITIONS**

SEGMENT NUMBER	SEGMENT ID	SEGMENT NAME	ROAD JURISDICTION	FUNCTIONAL	EXISTING ADOPTED LOS STANDARD		ADOPTED CITY CAPACITY	AVERAGE ANNUAL DAILY TRAFFIC	EXISTING DAILY LEVEL OF SERVICE	REMAINING DAILY CAPACITY
					FDOT	CITY				
27	SR 907 / Alton Road		State	Arterial	D	D + 20	3504	2745	D	759
28	SR 907 / Alton Road		State	Arterial	D	D	2920	4275	F	-1355
29	SR 907 / Alton Road		State	Arterial	D	D	2920	3015	E	-95
30	SR 907 / 63rd Street		State	Arterial	D	D + 20	3328.8	3015	F	314
31	Alton Road		City	Collector	D	D + 50	4380	468	C	3912
32	11th Street		City	Collector	D	D + 20	1117.2	540	D	577
33	Venetian Causeway		County	Arterial	D	X	X	459	X	X
34	Dade Boulevard		County	Arterial	D	D + 50	X	459	X	X
35	Dade Boulevard		County	Arterial	D	D + 50	X	459	X	X
36	17th Street		City	Collector	D	D + 50	3942	1701	D	2241
37	Meridian Avenue		City	Collector	D	D + 20	1117.2	720	D	397
38	Meridian Avenue		City	Collector	D	D + 20	1197	324	C	873
39	28th Street		City	Collector	D	D + 20	1197	324	C	873
40	Washington Avenue		City	Collector	D	D + 50	3942	1683	D	2259
41	South Pointe Drive		City	Collector	D	D + 20	3153.6	468	C	2686
42	West Avenue		City	Collector	D	D + 20	1197	1350	F	-153
43	North Bay Road		City	Local	D	X	X	X	X	X
44	Prairie Avenue		City	Collector	D	D + 20	1117.2	315	C	802
45	Pine Tree Drive		County	Collector	D	D + 20	3153.6	1458	D	1696
46	Pine Tree Drive		County	Collector	D	D + 20	3153.6	990	D	2164
47	Pine Tree / La Gorce	Pine Tree Drive	County	Collector	D	D + 20	1752	459	C	1293
48		La Gorce Drive	County	Collector	D	D + 20	1752	432	C	1320
49	47th Street		City	Collector	D	D + 20	1117.2	351	C	766
50	73rd Street		City	Collector	D	D + 20	X	X	X	X
51	77th Street		City	Collector	D	D + 20	1117.2	189	C	928
52	Hawthorne Avenue		City	Local	D	X	X	189	C	X
53	85th Street		City	Local	D	X	X	189	C	X
54	Biarritz Drive		City	Local	D	X	X	X	X	X
55	North Shore Drive		City	Local	D	X	X	X	X	X
56	Dickens Avenue		City	Collector	D	X	X	351	C	X
57	Tatum Waterway Drive		City	Collector	D	X	X	351	C	X
58	Byron Avenue		City	Collector	D	X	X	351	C	X
59	Collins Avenue		City	Collector	D	X	4380	468	D	3912

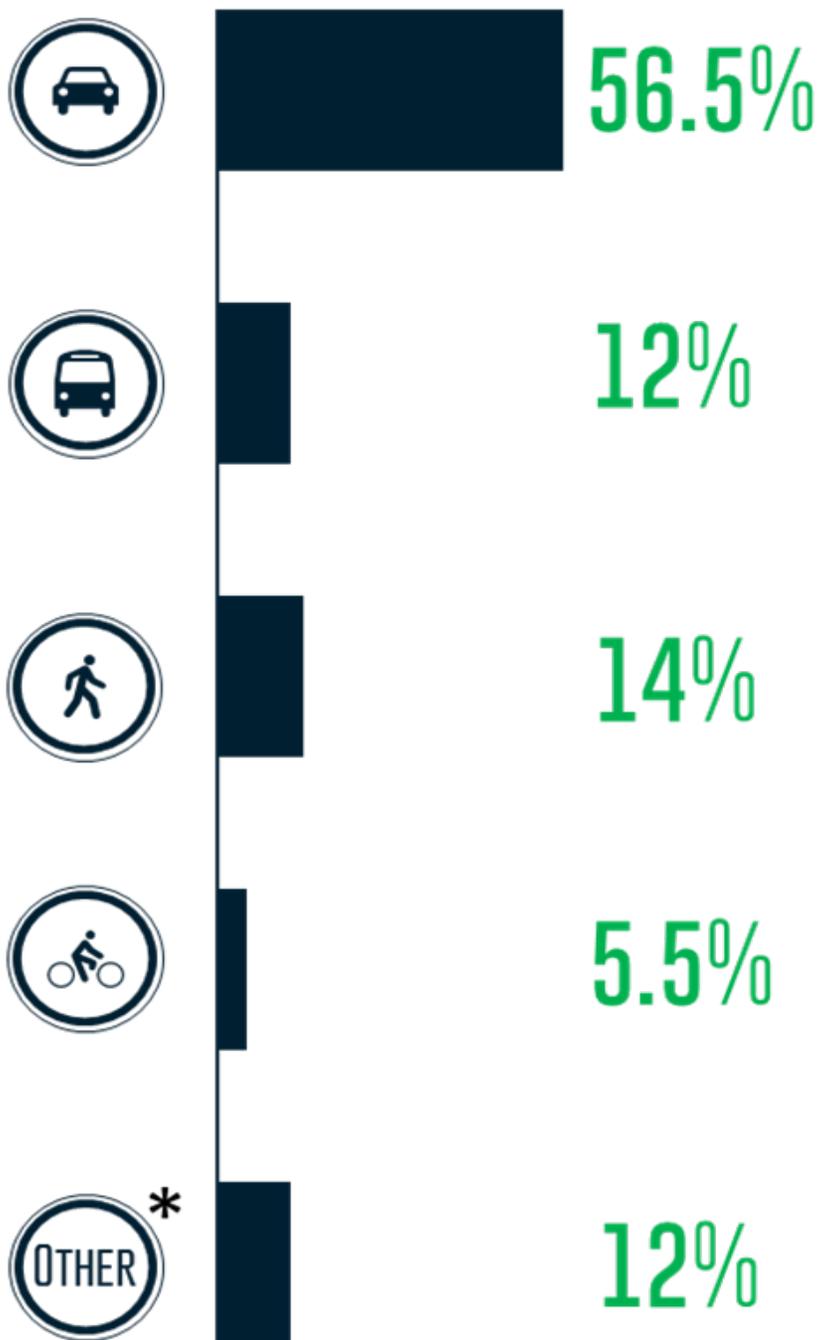
**ROADWAY SEGMENTS/LINKS PEAK DIRECTIONAL VOLUMES, LOS, AND CAPACITY EXISTING CONDITIONS**

SEGMENT NUMBER	SEGMENT ID	SEGMENT NAME	ROAD	FUNCTIONAL	EXISTING ADOPTED LOS STANDARD		ADOPTED CITY CAPACITY	AVERAGE ANNUAL DAILY TRAFFIC	EXISTING DAILY LEVEL OF SERVICE	REMAINING DAILY CAPACITY
					FDOT	CITY				
1	SR A1A / MacArthur Causeway		State	Arterial	D	D	X	8151	F	X
2	SR A1A / 5th Street		State	Arterial	D	D + 50	3780	3057	D	723
3	SR A1A / Collins Avenue		State	Arterial	D	D + 50	900	799	F	101
4	SR A1A / Collins Avenue		State	Arterial	D	D + 50	1833.75	1061	D	773
5	SR A1A	Collins Avenue	State	Arterial	D	D + 20	3628.8	1259	C	2370
6		Indian Creek Drive	State	Arterial	D	D + 20	3024	1439	D	1585
7	SR A1A / Indian Creek Drive		State	Arterial	D	D + 20	720	1934	F	-1214
8	SR A1A / Collins Avenue		State	Arterial	D	D + 20	3628.8	1259	C	2370
9	SR A1A / Collins Avenue		State	Arterial	D	D + 20	3024	1674	D	1350
10	SR A1A	Collins Avenue	State	Arterial	D	D + 20	3628.8	1888	D	1741
11		Indian Creek Avenue	State	Arterial	D	D + 20	3628.8	2338	D	1291
12	SR A1A / Collins Avenue		State	Arterial	D	D + 20	3628.8	1888	D	1741
13	SR A1A / Indian Creek Drive		State	Arterial	D	D + 20	3024	1674	D	1350
14	Indian Creek Drive		City	Arterial	D	D + 20	1271.4	207	C	1065
15	Indian Creek Drive		City	Arterial	D	D + 20	1271.4	207	C	1065
16	SR A1A	Collins Avenue	State	Arterial	D	D + 20	3628.8	2293	D	1336
17		Abbott Avenue	State	Arterial	D	D + 20	3628.8	2293	D	1336
18	SR A1A	Collins Avenue	State	Arterial	D	D + 20	3628.8	2293	D	1336
19		Harding Avenue	State	Arterial	D	D + 20	3628.8	2293	D	1336
20	SR 112 / Julia Tuttle Causeway		State	Arterial	D	D	X	X	F	X
21	SR 112 / 41st Street		State	Arterial	D	D + 20	1956	1934	F	22
22	SR 934 / 79th Street Causeway		State	Arterial	D	D	X	X	D	X
23	SR 934	71st Street	State	Arterial	D	D + 20	3628.8	1843	D	1786
24		Normandy Drive	State	Arterial	D	D + 20	3628.8	1663	D	1965
25	SR 934 / 71st Street		State	Arterial	D	D + 20	1956	547	C	1409
26	SR 934 / 71st Street		State	Arterial	D	D + 20	810	547	D	263

**ROADWAY SEGMENTS/LINKS PEAK DIRECTIONAL VOLUMES, LOS, AND CAPACITY EXISTING CONDITIONS**

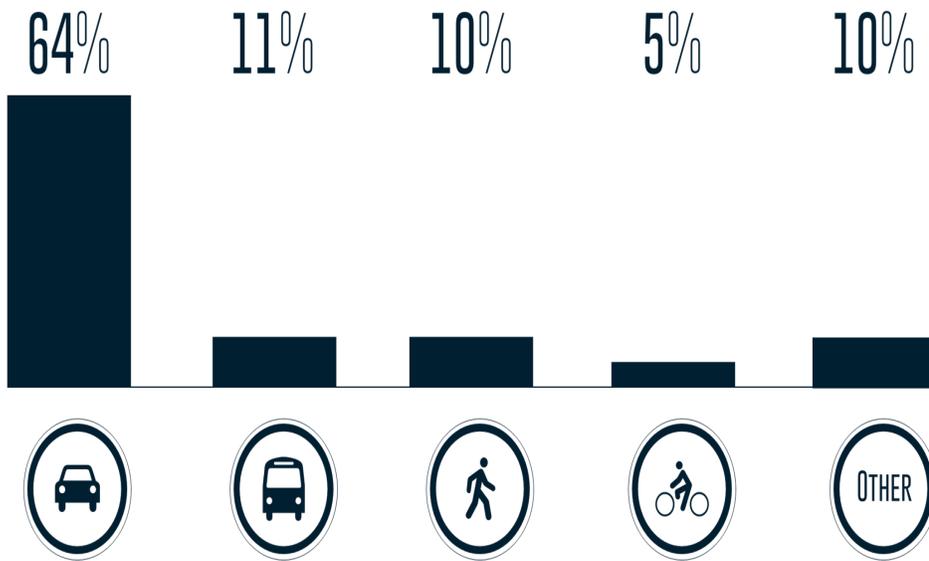
SEGMENT NUMBER	SEGMENT ID	SEGMENT NAME	ROAD	FUNCTIONAL	EXISTING ADOPTED LOS STANDARD		ADOPTED CITY CAPACITY	AVERAGE ANNUAL DAILY TRAFFIC	EXISTING DAILY LEVEL OF SERVICE	REMAINING DAILY CAPACITY
					FDOT	CITY				
27	SR 907 / Alton Road		State	Arterial	D	D + 20	1956	1438	D	518
28	SR 907 / Alton Road		State	Arterial	D	D	1630	2240	F	-610
29	SR 907 / Alton Road		State	Arterial	D	D	1630	1688	E	-58
30	SR 907 / 63rd Street		State	Arterial	D	D + 20	1858.2	1688	F	170
31	Alton Road		City	Collector	D	D + 50	2445	262	C	2183
32	11th Street		City	Collector	D	D + 20	630	318	D	312
33	Venetian Causeway		County	Arterial	D	X	X	X	X	X
34	Dade Boulevard		County	Arterial	D	D + 50	X	X	X	X
35	Dade Boulevard		County	Arterial	D	D + 50	X	X	X	X
36	17th Street		City	Collector	D	D + 50	2200.5	1002	D	1199
37	Meridian Avenue		City	Collector	D	D + 20	630	424	D	206
38	Meridian Avenue		City	Collector	D	D + 20	675	191	C	484
39	28th Street		City	Collector	D	D + 20	675	191	C	484
40	Washington Avenue		City	Collector	D	D + 50	2200.5	942	D	1258
41	South Pointe Drive		City	Collector	D	D + 20	1760.4	276	C	1485
42	West Avenue		City	Collector	D	D + 20	675	795	F	-120
43	North Bay Road		City	Local	D	X	X	X	X	X
44	Prairie Avenue		City	Collector	D	D + 20	630	165	C	465
45	Pine Tree Drive		County	Collector	D	D + 20	1760.4	859	D	902
46	Pine Tree Drive		County	Collector	D	D + 20	1760.4	583	D	1177
47	Pine Tree / La Gorce	Pine Tree Drive	County	Collector	D	D + 20	2151.6	459	C	1693
48		La Gorce Drive	County	Collector	D	D + 20	2151.6	432	C	1720
49	47th Street		City	Collector	D	D + 20	630	207	C	423
50	73rd Street		City	Collector	D	D + 20	X	X	X	X
51	77th Street		City	Collector	D	D + 20	630	111	C	519
52	Hawthorne Avenue		City	Local	D	X	X	111	C	X
53	85th Street		City	Local	D	X	X	111	C	X
54	Biarritz Drive		City	Local	D	X	X	X	X	X
55	North Shore Drive		City	Local	D	X	X	X	X	X
56	Dickens Avenue		City	Collector	D	X	X	207	C	X
57	Tatum Waterway Drive		City	Collector	D	X	X	207	C	X
58	Byron Avenue		City	Collector	D	X	X	207	C	X
59	Collins Avenue		City	Collector	D	X	2445	276	D	2169

# RESIDENTS TO WORK



\* Taxis, Motorcycles, Mopeds, etc.

# EXISTING OVERALL MODE SHARE (TO, FROM, AND WITHIN CITY)\*



\* Percentages are based on an approximate average of the existing available data gathered and overall professional judgement.

## BRIDGE RATING 2015

BRIDGE #	BRIDGE NAME	OWNER/MAINTENANCE AGENCY	SUFFICIENCY RATING	LAST INSPECTION DATE
876740	"HOLOCAUST MEMORIAL BRIDGE"	City of Miami Beach	78.3	30-Jul-14
876705	WASHINGTON AVE. OVER COLLINS CANAL	City of Miami Beach	85.1	11-Sep-14
876707	"SUNSET DRIVE OVER SUNSET LAKE CANAL"	City of Miami Beach	78.8	13-Aug-14
876708	"SUNSET DRIVE OVER SUNSET LAKE CANAL"	City of Miami Beach	80.0	11-Sep-14
876710	WEST 29TH STREET OVER SUNSET LAKE CANAL	City of Miami Beach	73.7	18-Sep-14
876718	"77TH STREET OVER BISCAYNE POINT CANAL"	City of Miami Beach	[64.8]	9-Apr-14
876719	"77TH STREET OVER TATUM WATERWAY"	City of Miami Beach	[74.1]	9-Apr-14
876721	HENEDON AVE. OVER BISCAYNE POINT CANAL	City of Miami Beach	61.9	28-Oct-14
876726	CONVENTION CENTER DRIVE OVER COLLINS CANAL	City of Miami Beach	[97.5]	29-Apr-14
876727	"17TH STREET OVER COLLINS CANAL"	City of Miami Beach	[93.1]	20-Jan-14
876728	"BAY DRIVE OVER NORMANDY WATERWAY"	City of Miami Beach	96.2	11-Nov-14
876729	BIARRITZ DRIVE OVER NORMANDY WATERWAY	City of Miami Beach	85.6	13-Aug-14
876731	STAR ISLAND	City of Miami Beach	83.6	15-Aug-14
876732	"73RD STREET OVER TATUM WATER WAY"	City of Miami Beach	[79.9]	9-Apr-14
876733	"FOUNTAIN STREET OVER BISCAYNE BAY"	City of Miami Beach	[78.8]	30-Jan-14
876734	PALM WAY OVER BISCAYNE BAY	City of Miami Beach	[79]	16-Jan-14
876735	"85TH ST. OVER TATUM WATERWAY"	City of Miami Beach	96.2	14-Aug-14
876736	"PINE TREE DRIVE OVER LA GORCE CANAL"	City of Miami Beach	69.5	29-Oct-14
876737	NOREMAC AVE. OVER BISCAYNE POINT	City of Miami Beach	95.4	29-Oct-14
876738	CLEVELAND ROAD OVER WEST BISCAYNE PT. CANAL	City of Miami Beach	89.4	30-Jul-14
876739	DAYTONIA ROAD OVER BISCAYNE POINT	City of Miami Beach	88.9	13-Aug-14
870788	SUNSET LAKE CANAL	City of Miami Beach	[87.1]	23-Jan-14
870790	WEST 47TH STREET OVER BISCAYNE WATERWAY	City of Miami Beach	85.2	29-Oct-14
874481	"VENETIAN CAUSEWAY- BETWEEN DADE BLVD AND BELLE ISLAND"	Miami-Dade County	67.1	20-Nov-15
874477	"VENETIAN CAUSEWAY- BETWEEN BELLE ISLAND AND SPOIL ISLAND"	Miami-Dade County	55.7	19-Nov-15

**BRIDGE RATING 2015**

BRIDGE #	BRIDGE NAME	OWNER/MAINTENANCE AGENCY	SUFFICIENCY RATING	LAST INSPECTION DATE
874474	VENETIAN CAUSEWAY- BETWEEN SPOIL ISLAND (BASCULE BRIDGE)	Miami-Dade County	[54.5]	7-Jan-15
874473	"VENETIAN CAUSEWAY- BETWEEN SPOIL ISLAND AND RIVO ALTO ISL."	Miami-Dade County	[61]	19-Nov-15
874472	"VENETIAN CAUSEWAY- BETWEEN RIVO ALTO ISLAND AND SPOIL ISL."	Miami-Dade County	[54.5]	19-Nov-15
874471	"VENETIAN CAUSEWAY- BETWEEN SPOIL ISLAND AND DI LIDO ISLAND"	Miami-Dade County	[54.5]	19-Nov-15
874466	"VENETIAN CAUSEWAY- BETWEEN DI LIDO ISLAND AND SPOIL ISLAND"	Miami-Dade County	[54.6]	29-Oct-15
874465	"VENETIAN CAUSEWAY- BETWEEN SPOIL ISLAND AND SAN MARINO IS"	Miami-Dade County	[47.9]	25-Oct-15
874463	VENETIAN CAUSEWAY- BETWEEN SAN MARINO ISLAND AND SPOIL IS	Miami-Dade County	[55.5]	24-Oct-15
874461	"VENETIAN CAUSEWAY- BETWEEN SPOIL ISLAND & SAN MARCOS ISL."	Miami-Dade County	[52.5]	24-Oct-15
874712	PINE TREE DRIVE 235' SOUTH OF WEST 51st STREET	Miami-Dade County	[37.8]	27-Feb-15
874706	COLLINS CANAL 70' SOUTH OF DADE BLVD AND 23rd STREET	Miami-Dade County	[81.8]	18-Apr-14
870085	"71st STREET 160' WEST OF BONITA DRIVE"	FDOT	[74.6]	11-Feb-15
870055	ARTHUR GODFREY ROAD OVER INDIAN CREEK CANAL	FDOT	[76]	13-Dec-14
870054	ARTHUR GODFREY ROAD 157' EAST OF MERIDIAN AVENUE	FDOT	[88.6]	20-Feb-15
870670	WEST 63rd STREET 139' EAST OF PINE TREE DRIVE	FDOT	[72.8]	22-Jul-15
870665	"ALTON ROAD OVER COLLINS CANAL"	FDOT	[81.8]	20-Mar-15
870613	"EAST 63rd STREET OVER INDIAN CREEK"	FDOT	[51.2]	9-May-15
870711	"ALTON ROAD 153' NORTH OF 48th STREET"	FDOT	[82.4]	5-Aug-15
870710	"ALTON ROAD 123' NORTH OF CHASE AVENUE"	FDOT	[81.2]	5-Aug-15

Bridge sufficiency rating provides an overall measure of the bridge's condition; ratings are on a scale of 1 to 100, with 100 considered as an entirely sufficient bridge, usually new; an entirely deficient bridge would receive a rating of 0. Source: FDOT Bridge Inspection

[ ] Previous inspection value; No current value available

**MIAMI BEACH SEAWALL ASSESSMENT PRIORITIZED SEAWALL MAINTENANCE LIST**

PRIORITY RANK	SITE LOCATION	CONDITION RATING	MAINTENANCE PRIORITY
1	Botanical Gardens - Collins Canal	1	HIGH
2	26th Street - West End	1	HIGH
3	Dade Blvd. Collins Canal - Convention Center Dr. to Washington Avenue	1	HIGH
4	Convention Center - Collins Canal	1	HIGH
5	Dade Blvd Collins Canal - Washington to 23rd Street	1	HIGH
6	Muss Park	1	HIGH
7	Julia Tuttle Causeway Exit Alton Road - East	1	HIGH
8	Holocaust Memorial - Collins Canal	1	HIGH
9	27th Street - West End & Parking Lot	2	MEDIUM
10	Cherokee Avenue - South End	2	MEDIUM
11	24th St. Pedestrian Bridge - West End	2	MEDIUM
12	38th Street - West End	2	MEDIUM
13	28th Street Pedestrian Bridge - East End	2	MEDIUM
14	33rd Street - West End	2	MEDIUM
15	36th Street - West End	2	MEDIUM
16	28th Street - West End	2	MEDIUM
17	32nd Street - West End	2	MEDIUM
18	29th Street - West End	2	MEDIUM
19	37th Street - West End	2	MEDIUM
20	35th Street - West End	2	MEDIUM
21	30th Street - West End	2	MEDIUM
22	31st Street - West End	2	MEDIUM
23	Lenox Court - North End (Collins Canal)	2	MEDIUM
24	28th Street Pedestrian Bridge - West End	2	MEDIUM
25	24th St. Pedestrian Bridge - East End	2	MEDIUM
26	Rue Granville - North End	2	MEDIUM
27	Acorn Theater - Collins Canal	2	MEDIUM
28	West 23rd Street - West End	2	MEDIUM
29	North Bay Road - North End	2	MEDIUM
30	Flamingo Drive - Pedestrian Bridge South End	2	MEDIUM
31	44th Street - West End (Fountainbleau Old West 44th St)	2	MEDIUM
32	39th Street - West End	2	MEDIUM

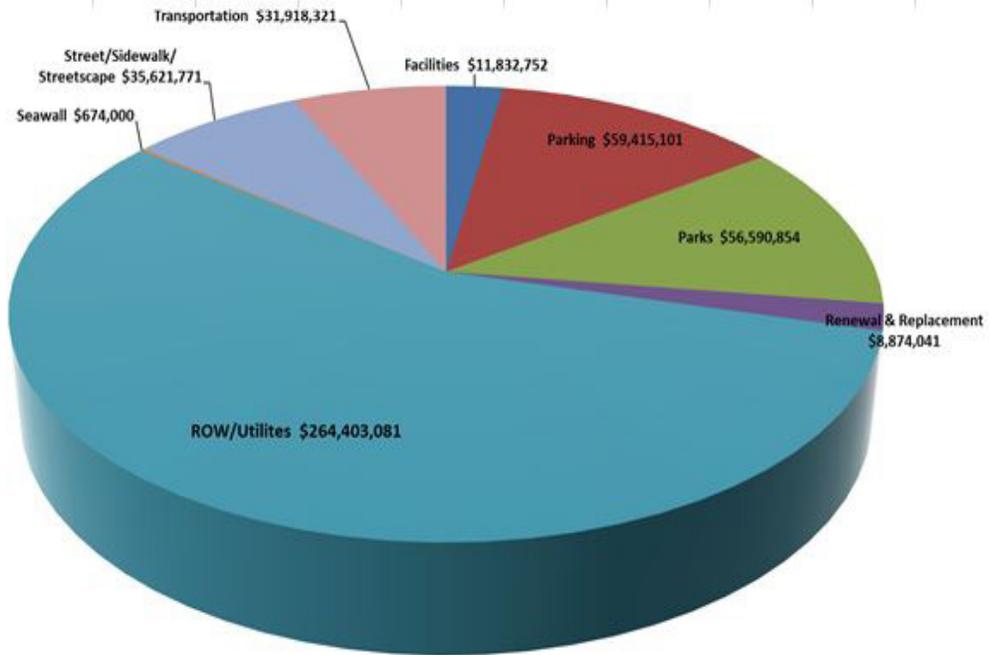
**MIAMI BEACH SEAWALL ASSESSMENT PRIORITIZED SEAWALL MAINTENANCE LIST**

PRIORITY RANK	SITE LOCATION	CONDITION RATING	MAINTENANCE PRIORITY
33	42nd Street - West End	2	MEDIUM
34	43rd Street - West End	2	MEDIUM
35	40th Street - West End	2	MEDIUM
36	72nd Street - West End	2	MEDIUM
37	6444 Indian Creek Drive - Indian Creek Park	2	MEDIUM
38	Island View Park - North	2	MEDIUM
39	Miami Beach Marina - South Pointe Drive Extension	2	MEDIUM
40	Indian Creek Drive - North End	2	MEDIUM
41	San Marino Island - South End	2	MEDIUM
42	Island View Park - South	2	MEDIUM
43	First Di Lido Terrace - East End	2	MEDIUM
44	Rue Notre Dame - North End	3	MEDIUM
45	34th Street - West End	3	MEDIUM
46	Trouville Esplanade - North End	3	MEDIUM
47	West 40th Street - Parking Lot	3	MEDIUM
48	Jefferson Ave - North End (Collins Canal)	3	MEDIUM
49	Bay Drive - North End	3	MEDIUM
50	25th Street - West End	3	MEDIUM
51	Garden Avenue - South End	3	MEDIUM
52	Fairway Drive - East End	3	MEDIUM
53	Hibiscus Island - West End	3	MEDIUM
54	Park View Island Pedestrian Bridge - South End	3	MEDIUM
55	Normandy Shores Park	3	MEDIUM
56	6500 Indian Creek Drive	3	MEDIUM
57	81st Street - West End	3	MEDIUM
58	San Marino Island - North End	3	MEDIUM
59	Bonita Drive - North End	3	MEDIUM
60	Dade Blvd. Collins Canal - Purdy Avenue South End	3	MEDIUM
61	North Biscayne Point Road - East End	3	MEDIUM
62	Lincoln Court	3	MEDIUM
63	Henedon Avenue - South End	3	MEDIUM
64	Bonita Drive -South End	3	MEDIUM
65	Rue Notre Dame - South End	3	MEDIUM
66	Bay Road - North End	3	MEDIUM
67	Henedon Avenue - North End	3	MEDIUM
68	140 Mac Arthur Causeway - Fleet Management	3	MEDIUM

### MIAMI BEACH SEAWALL ASSESSMENT PRIORITIZED SEAWALL MAINTENANCE LIST

PRIORITY RANK	SITE LOCATION	CONDITION RATING	MAINTENANCE PRIORITY
69	Park View Island Pedestrian Bridge - North End	4	LOW
70	75th Street - West End	4	LOW
71	7498 Dickens Av, Tanks Site	4	LOW
72	Pine Tree Park - 4493 Pine Tree Drive	4	LOW

### CAPITAL IMPROVEMENT PROJECTS BY TYPE



### CAPITAL IMPROVEMENT PROJECTS BY TYPE

PROJECT NAME	PHASE	TYPE	TOTAL BUDGET
Flamingo Park Restroom Facility	Construction	Facilities	800,838
London House Renovation	Construction	Facilities	3,053,019
Public Works Facility	Design	Facilities	2,880,173
Convention Center - Carl Fisher	Planning	Facilities	2,500,000
Fire Station No. 1	Planning	Facilities	500,000
Parks Maintenance Facility	Planning	Facilities	1,898,722
Sunset Island I & II Guardhouse	Design	Facilities	200,000
<b>Total</b>			<b>11,832,752</b>

### CAPITAL IMPROVEMENT PROJECTS BY TYPE

PROJECT NAME	PHASE	TYPE	TOTAL BUDGET
Surface lot 12X @ 9th street and Washington Ave.	Completed	Parking	307,000
Surface lot 09E- 69th Street and Harding Ave	Completed	Parking	290,000
Surface lot 1A Penrods @ 1 Ocean Dr - P2	Design	Parking	1,481,650
Surface lot 22X North Shore Youth Center P91	Design	Parking	381,600
Surface lot 24C 6972 Bay Dr P87	Design	Parking	323,300
Surface lot 2B Meridian Ave and 6th Street P11	Design	Parking	245,000
Surface lot 4D West Ave and 16 Street P23	Design	Parking	556,500
Surface lot 5H 1901 Meridian Ave. P59	Design	Parking	239,000
Surface Parking 9F Lot P106 75th & Collins	Design	Parking	1,490,000
Collins Park Ancillary Improvements	Design	Parking	4,000,000
Collins Park Parking Garage	Design	Parking	27,590,271
Parking Garage at Parking Lot P13	Planning	Parking	5,298,000
Parking Garage at Parking Lot P16	Planning	Parking	12,870,000
Police Headquarters Visitor's Parking Garage	Planning	Parking	1,491,000
Surface lot 19B @ Collins & 53rd St.- P72	Planning	Parking	1,669,500
Surface lot 24B 971 71 Street - P88	Planning	Parking	189,000
Surface lot 25X 7061 Bonita Dr -P90	Planning	Parking	127,200
Surface lot P48 Bass Museum	Planning	Parking	220,000
Surface lot 17X Collins Ave. and 13 Street	Completed	Parking	646,080
		<b>Total</b>	<b>59,415,101</b>
Band Shell Master Plan Improvements	Completed	Parks	2,927,783
Lifeguard Stands Replacement (2)	Completed	Parks	182,000
Flamingo Park Soccer Field	Construction	Parks	800,000
Lifeguard Stands Replacement (7)	Construction	Parks	637,000
South Pointe Park - Water Feature	Construction	Parks	2,163,126
Kayak Launch Docks	Design	Parks	204,750
Muss Park	Design	Parks	530,630
Muss Park Pavilion	Design	Parks	1,050,000
North Shore Open Space Park Renovation	Design	Parks	850,000
Allison Park Redesign	Design	Parks	500,000
Altos Del Mar Park	Design	Parks	3,900,000
7th Street Parking Garage Renovation	Construction	Parks	3,142,481
Lifeguard Stands Replacements (4 lifeguard towers)	Construction	Parks	364,000
North Beach Domino Park	Construction	Parks	400,000
South Pointe Park – Landscape and Turf Rehabilitation	Construction	Parks	3,457,470
Flamingo Park Master Plan	Design	Parks	16,117,539
Par 3 Golf Course/ Community Park	Design	Parks	16,523,075
North Shore Bandshell Tent (Canopy)	Planing	Parks	100,000
Maurice Gibb Park Redesign	Planning	Parks	2,741,000
		<b>Total</b>	<b>56,590,854</b>

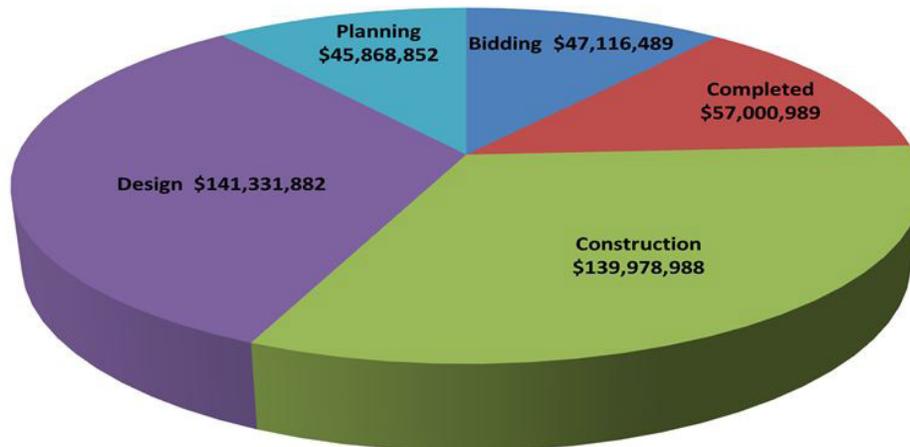
**CAPITAL IMPROVEMENT PROJECTS BY TYPE**

PROJECT NAME	PHASE	TYPE	TOTAL BUDGET
Police Station Building-Firing Range Ventilation System Replacement (a)	Bidding	Renewal & Replacement	537,143
Property Management Facility	Construction	Renewal & Replacement	6,376,577
Scott Rakow Youth Center - Ice Rink Mechanical Repairs	Completed	Renewal & Replacement	1,960,321
		<b>Total</b>	<b>8,874,041</b>
Bayshore Neighborhood - Central Bayshore South	Bidding	ROW	21,199,704
Venetian Neighborhood - Venetian Islands	Construction	ROW	38,032,720
West Avenue/Bay Road Improvements	Bidding	ROW	25,379,642
Bayshore Neighborhood Central Bayshore - Bid Pack A	Completed	ROW	27,776,436
South Pointe RDA Improvements - Ph. III - V	Completed	ROW	20,207,837
Bayshore Neighborhood - Bid Pack 8B - Lower North Bay Road	Construction	ROW	17,441,230
Bayshore Neighborhood Sunset Islands III & IV - Bid Pack D	Construction	ROW	11,876,660
Normandy Isle Neighborhood ROW Phase II	Construction	ROW	1,396,215
Palm & Hibiscus Islands Enhancements	Construction	ROW	47,989,012
Venetian Neighborhood - Venetian Islands	Construction	ROW	38,032,720
Normandy Shores Neighborhood ROW Phase II	Design	ROW	270,073
LaGorce Neighborhood Improvements	Planning	ROW	4,008,317
North Shore Neighborhood Improvements	Planning	ROW	10,792,514
		<b>Total</b>	<b>264,403,081</b>
Seawall-Muss Park Rehabilitation	Design	Seawall	674,000
		<b>Total</b>	<b>674,000</b>
Flamingo Drive Curb & Gutter Replacement	Completed	Street/Sidewalk/Streetscape Improvements	8,433
Flamingo Place Milling & Resurfacing	Completed	Street/Sidewalk/Streetscape Improvements	8,516
Lincoln Rd Between Collins & Washington - City Center Bid Pack 9C	Completed	Street/Sidewalk/Streetscape Improvements	2,516,583
South Pointe Median Planters	Completed	Street/Sidewalk/Streetscape Improvements	170,000
LED Lighting Installation	Construction	Street/Sidewalk/Streetscape Improvements	1,054,790
Normandy Isle - Marseille Lighting Phase II	Construction	Street/Sidewalk/Streetscape Improvements	139,000
Sunset Islands 3 & 4 Entryway Improvements	Planning	Street/Sidewalk/Streetscape Improvements	465,599
		<b>Total</b>	<b>35,621,771</b>

**CAPITAL IMPROVEMENT PROJECTS BY TYPE**

PROJECT NAME	PHASE	TYPE	TOTAL BUDGET
Audible Pedestrian Countdown Signals	Construction	Transportation	496,000
Beachwalk II	Design	Transportation	4,736,731
Mid Beach Rec Corridor Ph 1	Design	Transportation	359,553
Mid Beach Rec Corridor Ph 2	Design	Transportation	12,799,037
Mid Beach Rec Corridor Ph 3	Design	Transportation	12,609,000
Shared Path On Parkview Island Park 73rd - 77th st	Design	Transportation	320,000
51st Street Bike lane between Alton Road and Pinetree Drive	Planning	Transportation	50,000
72nd Street protected bike lane	Planning	Transportation	39,000
73rd Street protected bike lane	Planning	Transportation	39,000
Euclid Ave between 5th Street and 17th street	Planning	Transportation	470,000
		<b>Total</b>	<b>31,918,321</b>
		<b>GRAND TOTAL</b>	<b>\$417,556,671.97</b>

### CAPITAL IMPROVEMENT PROJECTS BY PHASE



### CAPITAL IMPROVEMENT PROJECTS BY PHASE

PROJECT NAME	PHASE	TYPE	TOTAL BUDGET
Bayshore Neighborhood - Central Bayshore South	Bidding	ROW	21,199,704
Police Station Building-Firing Range Ventilation System Replacement (a)	Bidding	Renewal & Replacement	537,143
West Avenue/Bay Road Improvements	Bidding	ROW	25,379,642
Subtotal:			47,116,489
Band Shell Master Plan Improvements	Completed	Parks	2,927,783
Bayshore Neighborhood Central Bayshore - Bid Pack A	Completed	ROW	27,776,436
Flamingo Drive Curb & Gutter Replacement	Completed	Street/Sidewalk/Streetscape Improvements	8,433
Flamingo Place Milling & Resurfacing	Completed	Street/Sidewalk/Streetscape Improvements	8,516
Lifeguard Stands Replacement (2)	Completed	Parks	182,000
Lincoln Rd Between Collins & Washington - City Center Bid Pack 9C	Completed	Street/Sidewalk/Streetscape Improvements	2,516,583
Scott Rakow Youth Center - Ice Rink Mechanical Repairs	Completed	Renewal & Replacement	1,960,321
South Pointe Median Planters	Completed	Street/Sidewalk/Streetscape Improvements	170,000
South Pointe RDA Improvements - Ph. III - V	Completed	ROW	20,207,837
Surface lot 12X @ 9th street and Washington Ave.	Completed	Parking	307,000
Surface lot 17X Collins Ave. and 13 Street	Completed	Parking	646,080
Surface lot 09E- 69th Street and Harding Ave	Completed	Parking	290,000
Subtotal:			57,000,989
Audible Pedestrian Countdown Signals	Construction	Transportation	496,000
Bayshore Neighborhood - Bid Pack 8B - Lower North Bay Road	Construction	ROW	17,441,230
Bayshore Neighborhood Sunset Islands III & IV - Bid Pack D	Construction	ROW	11,876,660

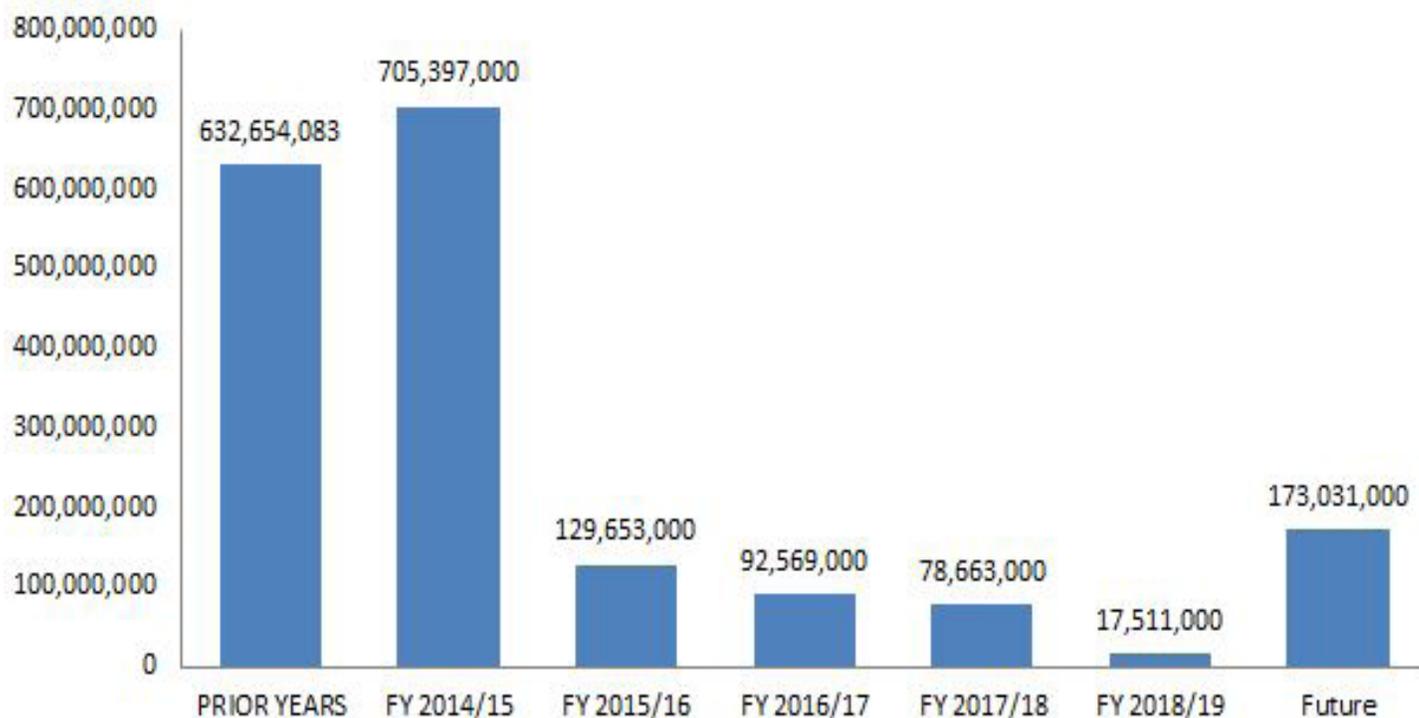
**CAPITAL IMPROVEMENT PROJECTS BY PHASE**

PROJECT NAME	PHASE	TYPE	TOTAL BUDGET
Flamingo Park Soccer Field	Construction	Parks	800,000
Flamingo Park Restroom Facility	Construction	Facilities	800,838
LED Lighting Installation	Construction	Street/Sidewalk/Streetscape Improvements	1,054,790
Lifeguard Stands Replacement (7)	Construction	Parks	637,000
London House Renovation	Construction	Facilities	3,053,019
Normandy Isle - Marseille Lighting Phase II	Construction	Street/Sidewalk/Streetscape Improvements	139,000
Normandy Isle Neighborhood ROW Phase II	Construction	ROW	1,396,215
Palm & Hibiscus Islands Enhancements	Construction	ROW	47,989,012
South Pointe Park - Water Feature	Construction	Parks	2,163,126
South Pointe Landscaping PhII	Construction	Street/Sidewalk/Streetscape Improvements	358,850
7th Street Parking Garage Renovation	Construction	Parks	3,142,481
Lifeguard Stands Replacements (4 lifeguard towers)	Construction	Parks	364,000
North Beach Domino Park	Construction	Parks	400,000
Property Management Facility	Construction	Renewal & Replacement	6,376,577
South Pointe Park – Landscape and Turf Rehabilitation	Construction	Parks	3,457,470
Venetian Neighborhood - Venetian Islands	Construction	ROW	38,032,720
Subtotal:			139,978,988
Beachwalk II	Design	Transportation	4,736,731
Convention Center Lincoln Road Connectors	Design	Street/Sidewalk/Streetscape Improvements	10,000,000
Kayak Launch Docks	Design	Parks	204,750
Mid Beach Rec Corridor Ph 1	Design	Transportation	359,553
Mid Beach Rec Corridor Ph 2	Design	Transportation	12,799,037
Mid Beach Rec Corridor Ph 3	Design	Transportation	12,609,000
Muss Park	Design	Parks	530,630
Muss Park Pavilion	Design	Parks	1,050,000
Normandy Shores Neighborhood ROW Phase II	Design	ROW	270,073
North Shore Open Space Park Renovation	Design	Parks	850,000
Public Works Facility	Design	Facilities	2,880,173
Seawall-Muss Park Rehabilitation	Design	Seawall	674,000
Shared Path On Parkview Island Park 73rd - 77th st	Design	Transportation	320,000
Surface lot 1A Penrods @ 1 Ocean Dr - P2	Design	Parking	1,481,650
Surface lot 22X North Shore Youth Center P91	Design	Parking	381,600
Surface lot 24C 6972 Bay Dr P87	Design	Parking	323,300
Surface lot 2B Meridian Ave and 6th Street P11	Design	Parking	245,000
Surface lot 4D West Ave and 16 Street P23	Design	Parking	556,500

**CAPITAL IMPROVEMENT PROJECTS BY PHASE**

PROJECT NAME	PHASE	TYPE	TOTAL BUDGET
Surface lot 5H 1901 Meridian Ave. P59	Design	Parking	239,000
Surface Parking 9F Lot P106 75th & Collins	Design	Parking	1,490,000
Allison Park Redesign	Design	Parks	500,000
Altos Del Mar Park	Design	Parks	3,900,000
Biscayne Pointe Island Entryway	Design	Street/Sidewalk/Streetscape Improvements	400,000
Collins Park Ancillary Improvements	Design	Parking	4,000,000
Collins Park Parking Garage	Design	Parking	27,590,271
Espanola Way Conversion between Washington and Drexel	Design	Street/Sidewalk/Streetscape Improvements	100,000
Flamingo Park Master Plan	Design	Parks	16,117,539
Lincoln Road - Washington Avenue to Lenox Avenue	Design	Street/Sidewalk/Streetscape Improvements	20,000,000
Par 3 Golf Course/ Community Park	Design	Parks	16,523,075
Sunset Island I & II Guardhouse	Design	General Public Buildings	200,000
Subtotal:			141,331,882
North Shore Bandshell Tent (Canopy)	Planning	Parks	100,000
51st Street Bike lane between Alton Road and Pinetree Drive	Planning	Transportation	50,000
72nd Street protected bike lane	Planning	Transportation	39,000
73rd Street protected bike lane	Planning	Transportation	39,000
Convention Center - Carl Fisher	Planning	Facilities	2,500,000
Euclid Ave between 5th Street and 17th street	Planning	Transportation	470,000
Fire Station No. 1	Planning	Facilities	500,000
LaGorce Neighborhood Improvements	Planning	ROW	4,008,317
Maurice Gibb Park Redesign	Planning	Parks	2,741,000
North Shore Neighborhood Improvements	Planning	ROW	10,792,514
Parking Garage at Parking Lot P13	Planning	Parking	5,298,000
Parking Garage at Parking Lot P16	Planning	Parking	12,870,000
Parks Maintenance Facility	Planning	Facilities	1,898,722
Police Headquarters Visitor's Parking Garage	Planning	Parking	1,491,000
South Pointe Miscellaneous Improvements	Planning	Street/Sidewalk/Streetscape Improvements	400,000
Sunset Islands 3 & 4 Entryway Improvements	Planning	Street/Sidewalk/Streetscape Improvements	465,599
Surface lot 19B @ Collins & 53rd St.-P72	Planning	Parking	1,669,500
Surface lot 24B 971 71 Street - P88	Planning	Parking	189,000
Surface lot 25X 7061 Bonita Dr -P90	Planning	Parking	127,200
Surface lot P48 Bass Museum	Planning	Parking	220,000
		<b>Subtotal</b>	<b>45,868,852</b>
		<b>Total</b>	<b>\$417,556,671.97</b>

### CAPITAL IMPROVEMENT PLAN AREAS



### CAPITAL BUDGET PROGRAM AREAS

PROGRAM	PRIOR YEARS	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FUTURE	TOTAL
Art in Public Places	381,000	-	-	-	-	-	381,000
Bridges	3,853,688	(1,304,000)	-	-	-	2,261,000	5,093,688
Community Centers	-	-	-	-	-	-	42,000
Convention Center	20,175,000	875,000	-	1,800,000	-	500,000	543,075,000
Environmental	16,291,125	410,000	300,000	-	-	-	17,438,125
Equipment	32,018,812	5,114,000	5,115,000	4,053,000	4,947,000	-	57,424,812
General Public Buildings	20,826,106	1,065,000	-	-	-	2,745,000	30,024,106
Golf Courses	6,166,207	-	-	-	-	-	6,166,207
Information Technology	8,946,868	-	-	-	-	-	9,226,868
Monuments	920,780	-	-	-	-	1,034,000	1,954,780
Parking	204,000	-	-	-	-	120,000	1,157,000
Parking Garages	67,880,791	-	-	-	-	114,500,000	184,449,791
Parking Lots	9,426,080	2,524,000	-	-	-	1,678,000	73,596,080
Parks	51,524,178	1,570,000	201,000	129,000	170,000	175,000	61,664,178
Renewal and Replacement	19,056,248	-	-	-	-	-	23,422,248
Seawalls	7,797,197	2,033,000	-	-	-	15,967,000	26,051,197
Streets/Sidewalk Imps	297,945,249	71,130,000	52,724,000	2,409,000	-	22,204,000	516,243,249
Transit/Transportation	32,999,482	1,847,000	-	-	12,094,000	3,067,000	58,778,482
Utilities	36,241,272	44,389,000	34,229,000	70,272,000	300,000	8,780,000	213,289,272
<b>Total</b>	<b>632,654,083</b>	<b>129,653,000</b>	<b>92,569,000</b>	<b>78,663,000</b>	<b>17,511,000</b>	<b>173,031,000</b>	<b>1,829,478,083</b>
						<b>FY 15-19</b>	<b>1,023,793,000</b>

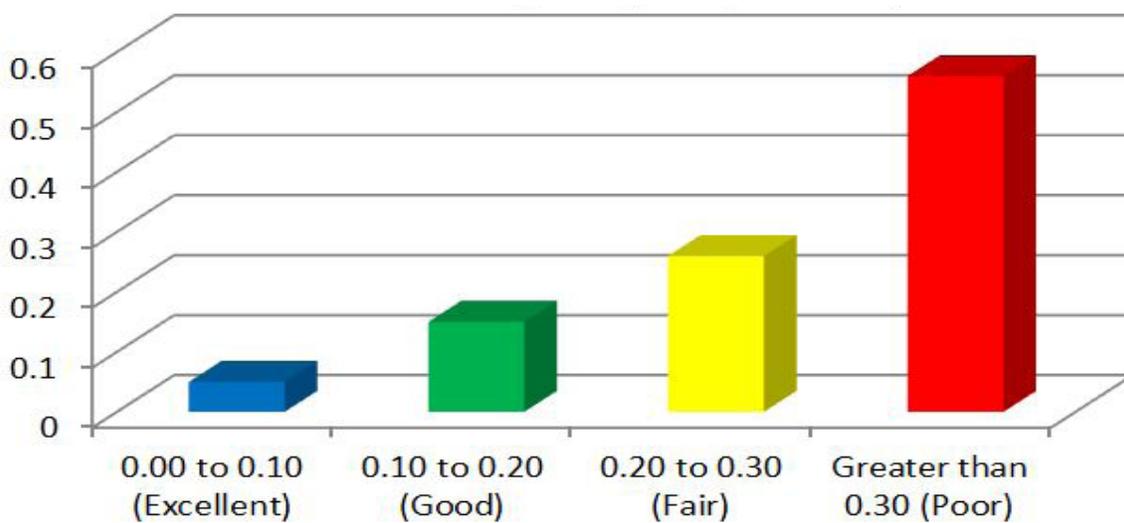
## OPERATIONS

FISCAL YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Scope of Maintenance Needs</b>											
Miles of Paved Streets	140	140	140	140	140	140	140	140	140	140	140
Miles of Alleys	33	33	33	33	33	33	33	33	33	33	33
Miles of Sidewalks	242	242	242	242	242	242	242	242	242	242	242
Miles of Curb / Gutter	200	200	200	200	200	200	200	225	200	200	200
City-owned Bridges	29	29	29	29	29	29	29	29	23	23	23
"Miles of Landscape Medians / Swales"	91	91	91	91	91	91	92	95	95	95	95
Street Lights	5,850	5,900	6,000	6,200	6,200	6,233	6,350	6,500	6,893	6,893	6,893
Miles of Lights-cables	260	265	265	265	268	268	280	300	400	400	400
Landscape Up-Lights	940	1,000	1,000	1,000	1,100	1,100	1,400	1,500	14,00	1,400	1,400
Linear Feet of Seawalls (city-owned)	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300	7,300
<b>Storm Water Collection System</b>											
Miles of Drainage Pipes	59	59	59	59	59	59	63	70	59	59	59
Drainage Basins	172	172	172	172	172	172	172	180	180	180	180
Stormwater Outfalls	353	353	353	353	353	353	353	353	353	353	353
Storm water Catch Basins	6,000	6,000	6,000	6,000	6,200	6,200	6,300	6,350	6,000	6,000	6,000
Manholes	3,000	3,000	3,000	3,000	3,200	3,200	3,400	3,500	2,161	2,161	2,161
<b>Water Distribution System</b>											
Miles of Pipes	180	180	180	180	180	180	180	180	180	180	180
Water Meters		12,460	12,460	12,460	12,460	12,460	12,460	12,480	12,460	12,460	12,460
Fire Lines	712	717	717	717	717	717	720	725	717	717	717
Fire Hydrants	1,006	1,009	1,009	1,009	1,009	1,009	1,015	1,070	1,009	1,009	1,009
Water Valves	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000
Water Crossings	86	86	86	86	86	86	86	86	86	86	86
Water Tanks	4	4	4	4	4	4	4	4	4	4	4
<b>Sewer System</b>											
Miles of Pipes	152	152	152	152	152	152	150	150	152	152	152
Manholes	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	3,293	3,293	3,293

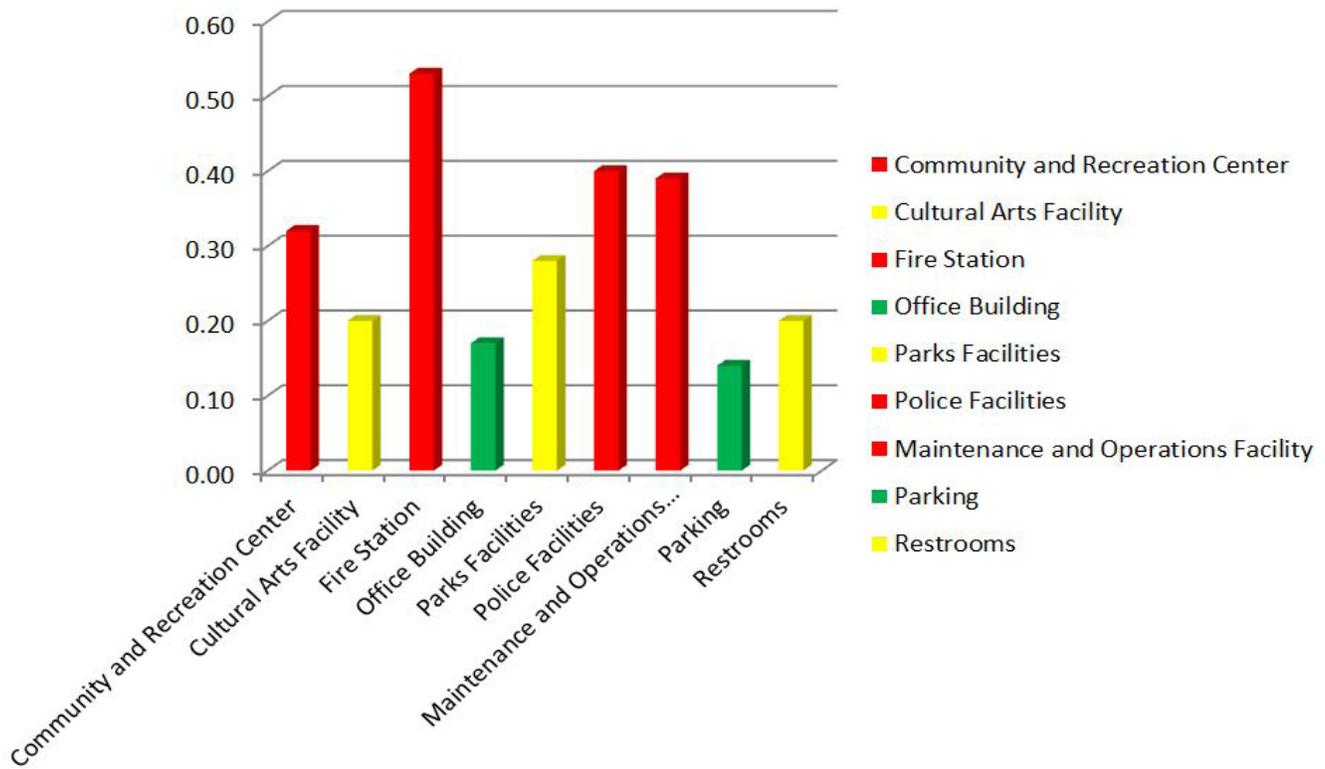
### OPERATIONS

FISCAL YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
<b>Pump Station System</b>											
Sewer Pump Stations	23	23	23	23	23	23	23	23	23	23	23
Water Pumping Stations	5	5	6	6	6	6	6	6	5	5	5
"Stormwater Pump Station"	0	3	6	7	7	12	14	14	10	10	10

### FACILITY CONDITION INDEX (FCI) AVERAGES CITYWIDE



### FCI AVERAGES BY CATEGORY



BUILDING CATEGORY	TOTAL FCI COST	TOTAL REPLACEMENT VALUE	FCI
Community and Recreation Center	12,706	41,238	0.32
Cultural Arts Facility	11,606	25,466	0.20
Fire Station	3,120	9,066	0.53
Office Building	31,273	53,868	0.17
Parks Facilities	203	2,718	0.28
Police Facilities	5,304	15,695	0.40
Maintenance and Operations Facility	5,766	8,163	0.39
Parking	9,770	85,598	0.14
Restrooms	723	1,749	0.20
<b>Citywide</b>	<b>80,471</b>	<b>243,561</b>	<b>0.29</b>

### FY2014/15 CAPITAL RENEWAL & REPLACEMENT PROJECTS OVER \$25,000

No.	Prior Year Ranking	Asset	Project	FCI - Facility Condition Index	Category	Over 25k	Cumulative Over 25k
1	22	Marine Patrol	Exterior Restoration / Roof Replacement	0.53	CO	150,000	150,000
2		Fire Station #3	Fire Alarm System Upgrade	0.83	LS/UL	100,000	250,000
3	21	Flamingo Park Pool	Roof Replacement Replace Roofs on (5) Structures	0.09	PD/UL	\$140,000	390,000
4	20	Normandy Isle Park and Pool	Pool Decking Resurfacing/Roof Repairs/ Painting & Waterproofing (4) Structures	0.28	UL	\$200,000	590,000
5	23	South Shore Community Center	Exterior Paint & Waterproofing	0.28	PD/UL	\$100,000	690,000
6	24	Fire Station #2	Exterior Paint & Waterproofing	0.07	PD/UL	\$90,000	780,000
7		777 Building	777 Building - 4th Floor Retrofit HVAC controls & dampers.	0.19	CO	\$170,000	950,000
8		Flamingo Park	Flamingo Pool Deck Renovations	0.46	CO	\$43,000	993,000
9		Fire Station #3	Replacement of Emergency Generator	0.83	CO/UL	\$95,000	1,088,000
10		Police Station Building	HVAC Retrofit Installation	0.25	CO/UL	\$50,000	1,138,000
11		Fire Station #3	Restrooms Renovation Renovate dated restrooms.	0.83	CO/UL	\$75,000	1,213,000
12		Public Works Streets	Streetlighting Improvements		CO	\$300,000	1,513,000
13	20	PAL Building	Exterior Paint & Waterproofing Waterproof/paint exterior walls, windows, openings.	0.18	UL	\$50,000	1,563,000
14		City Hall	Roof & Skylight Restoration	0.18	CO	\$300,000	1,863,000
15		Public Works Streets	Pavement & Sidewalk Program - FY 16		CO/UL	\$500,000	2,363,000
16		North Shore Park Youth Center	North Shore Park Youth Center Facility Painting	0.21	CO/UL	\$113,000	2,476,000
17		Fire Station #3	Kitchen Renovation	0.25	CO/UL	\$120,000	2,596,000
18		City Hall	City Attorney Office Renovation Demolition of existing library and constructing 4 new offices.	0.18	CO	\$80,000	2,676,000
19		Police Station	Awning Installation - Exterior Garage Card Readers.	0.25	PD	\$61,000	2,737,000
GENERAL FUND TOTAL							2,737,000
ENTERPRISE FUND - RDA							
No.	Prior Year Ranking	Asset	Project			Over 25k	Cumulative Over 25k
20		Bass Museum	Replacement of Emergency Generator	0.21	CO/UL	\$150,000	\$150,000

**FY2014/15 CAPITAL RENEWAL & REPLACEMENT PROJECTS OVER \$25,000**

No.	Prior Year Ranking	Asset	Project	FCI - Facility Condition Index	Category	Over 25k	Cumulative Over 25k
21		Bass Museum	Bass Museum Exterior Walls & Parapet Caps Exterior restoration/ Waterproofing & Roof Restoration	0.21	PD	\$250,000	\$400,000
RDA TOTAL							\$400,000
<b>ENTERPRISE FUND - RDA</b>							
22		Soundscape Park	Soundscape Speakers Painting and Other Improvements		CO/UL	\$28,000	\$28,000
RDA TOTAL							\$28,000
<b>ENTERPRISE FUNDS - Parking</b>							
23		13th Street Garage	Handrail Replacement Replace all handrails throughout the garage.	0.14	LS	\$40,000	\$40,000
PARKING TOTAL							\$40,000
Enterprise, RDA & Internal Services Funds Total:							\$468,000
GRAND TOTAL - GENERAL FUND + ENTERPRISE + RDA :							\$3,205,000
.00 to .10 - Excellent							
.11 TO .21 - Good							
.22 to .32 - Poor							
.33 or above - Evaluate value of facility vs cost to repair							
PRIORITY CATEGORIES:							
(LS) Life Safety, (CO) Critical to Continued Operations, (PD) Prevent Additional Damage to City Property, (UL) Beyond Useful Life							

**FISCAL YEAR 2013/14 GENERAL FUND CAPITAL RENEWAL AND REPLACEMENT PROJECTS**

ASSET	PROJECT	OVER 25K	CUMULATIVE TOTAL
<b>LIFE SAFETY HAZARD CATEGORY</b>			
Police Station	ADA Accomodations Several non-public areas within the station need to be ADA compliant. (ADA grant funding to be pursued for public areas).	\$39,000	\$902,000
		<b>TOTAL</b>	<b>902,000</b>
<b>CRITICAL TO CONTINUED OPERATIONS / BEYOND USEFUL LIFE</b>			
Police Station	Exterior Painting & Window Repair Seal and paint exterior walls to prevent water intrusion.	\$111,000	\$278,000
Scott Rakow Youth Center	A/C Controls & Heat Coil Replacement - Upgrade needed for Controls & Replacement needed for Heat Coils.	\$25,000	\$343,000
Police Station	A/C Replacement - A/C replacement is needed on the S.E. 1st Floor.	\$45,000	\$388,000
South Shore Community Center	Elevator Replacement Replace aged hydraulic elevator.	\$173,000	\$561,000
Scott Rakow Youth Center	Support Beam Replacement - Support beam is eroded and needs repair/replacement.	\$50,000	\$611,000
Fire Station 3	Exterior and Painting Seal and paint exterior walls to prevent water intrusion.	\$62,000	\$753,000
Fire Support Services Bldg	Roof Replacement Replace aged and deteriorated roof.	\$110,000	\$863,000
South Shore Community Center	Floor Replacement Replace aged and worn vinyl carpet tile.	\$117,000	\$1,069,000
Fire Station 3	Carpet Replacement Replace Carpet that is aged and deteriorated with vinyl or tile.	\$44,000	\$1,275,000
Fire Station 3	Parking Lot Resurface and Fence Replacement Resurface parking lot and replace fence.	\$54,000	\$1,884,000
Police Station Garage	Concrete Paving Replacement Replace aged concrete paving at the garage connected to the Police Station.	\$423,000	\$2,342,000
777 Bldg	Lighting, Window Coverings, Kitchen Renovations Overhead or improved lighting in hallway, replace stained and damage window coverings, install sink, counter and cabinets in kitchen on the 5th floor.	\$33,000	\$2,375,000
Fire Station 3	Main Restroom Renovation Remodel main restroom due to aged and deteriorated fixtures, counters & partitions.	\$28,000	\$2,403,000
Police Station	Restroom Roof Fan Exhaust System Replacement Replace exhaust system with roof fan due to age.	\$40,000	\$2,443,000
		<b>TOTAL</b>	<b>17,588,000</b>
Police Station	Floor Covering Replacement - Phase 1 The carpet in some areas of the building is stained, worn or frayed, and in other areas has exceeded its expected useful life and is showing signs of wear.	71,500	71,500
		<b>TOTAL</b>	<b>71,500</b>

**FISCAL YEAR 2013/14 GENERAL FUND CAPITAL RENEWAL AND REPLACEMENT PROJECTS**

ASSET	PROJECT	OVER 25K	CUMULATIVE TOTAL
<b>BEYOND USEFUL LIFE</b>			
777 Bldg	Restroom Renovations Fixtures and Cabinets are aged and deteriorated on the 5th Floor.	\$25,000	\$927,000
777 Building	Exterior Doors Replacement Replace two(2) exterior doors assemblies due to age.	\$25,000	\$952,000
South Shore Community Center	Interior Door Replacement Replace Interior doors due to age.	\$131,000	\$1,200,000
Fire Station 1	Carpet Replacement Replace Carpet that is aged and deteriorated.	\$31,000	\$1,231,000
Police Station	Floor Covering Replacement - Phase 2 The carpet in some areas of the building is stained, worn or frayed, and in other areas has exceeded its expected useful life and is showing signs of wear	\$199,000	\$1,474,000
Police Station	Floor Covering Replacement - Phase 3 The carpet in some areas of the building is stained, worn or frayed, and in other areas has exceeded its expected useful life and is showing signs of wear.	\$149,000	\$1,623,000
Fire Station 1	Electrical Replacement Replace electrical service and distribution due to age.	\$69,000	\$1,830,000
Police Station	Pressure Booster Pump Replacement Replace pressure booster pump due to age.	\$35,000	\$1,919,000
		<b>TOTAL</b>	<b>11,156,000</b>
<b>CRITICAL TO CONTINUED OPERATIONS/PREVENT ADDITIONAL DAMAGE TO CITY</b>			
Byron Carlyle Theater	Exterior and Roofing - Repair spalling stucco, seal joints, waterproof and paint building and roofing.	\$80,000	\$691,000
		<b>TOTAL</b>	<b>691,000</b>
<b>CRITICAL TO CONTINUED OPERATIONS</b>			
Police Station	Roof Replacement Replace aged and deteriorated roof.	\$167,000	\$167,000
Fire Station 1	Floor Replacement Replace terrazzo flooring in engine bays ( remove existing flooring and replace with reinforced pored concrete)	\$138,000	\$1,761,000
		<b>TOTAL</b>	<b>1,928,000</b>
<b>BEYOND USEFUL LIFE/PREVENT ADDITIONAL DAMAGE TO CITY</b>			
North Shore Youth Center	Exterior Window Replacement Replace leaking exterior windows.	\$40,000	\$318,000
		<b>TOTAL</b>	<b>318,000</b>
<b>PREVENT ADDITIONAL DAMAGE TO CITY</b>			
555 Building	Exterior Walls Repairs General exterior wall repairs. Portions of exterior stucco walls have failing finishes. Most wall surfaces have acceptable quality finishes. Aged finishes should be repaired to ensure uniform quality of appearance. Also exposed exterior limestone wall panels are dirty from vehicle exhaust, weather and other environmental pollutants. Some panel caulk joints are deteriorating and require replacement. **Pending decision on Convention Center project.	\$39,000	\$2,561,000
		<b>TOTAL</b>	<b>2,561,000</b>

### FISCAL YEAR 2013/14 GENERAL FUND CAPITAL RENEWAL AND REPLACEMENT PROJECTS

ASSET	PROJECT	OVER 25K	CUMULATIVE TOTAL
<b>CRITICAL TO CONTINUED OPERATIONS/PREVENT ADDITIONAL DAMAGE TO CITY</b>			
	Reroof		
Fire Station 2	Replace roof over east wing to prevent leaks and further damage.	184,800	184,800
Colony Theater	Exterior Water Seal & Paint	71,500	256,300

**FISCAL YEAR 2012/13 GENERAL FUND CAPITAL RENEWAL AND REPLACEMENT PROJECTS**

ASSET	PROJECT	OVER 25K	CUMULATIVE TOTAL
<b>LIFE SAFETY HAZARD CATEGORY</b>			
Historic City Hall	Elevator Renewal - Renew elevator controls in 2 elevators to assure continued, uninterrupted operations	269,500	269,500
City Hall	Fire Alarm System - Replace aged fire alarm system	314,325	583,825
Marine Patrol	Emergency Generator - Replace building generator	64,515	648,340
			746,790
Fire Station 1	Generator Replacement - Replace aged generator.	98,450	746,790
		<b>TOTAL</b>	<b>746,790</b>
<b>LIFE SAFETY HAZARD / BEYOND USEFUL LIFE</b>			
Fire Station 1	Exhaust Fans - Replace deteriorated; aged exhaust fan system	44,590	44,590
Fillmore	Exterior Lighting Replacement - Repair / replace exterior lighting.	27,390	71,980
City Hall	Emergency Lighting System - Replace battery pack emergency lighting.	353,650	425,630
		<b>TOTAL</b>	<b>425,630</b>
<b>CRITICAL TO CONTINUED OPERATIONS / BEYOND USEFUL LIFE</b>			
City Hall	Carpet Replacement - Replace carpet that is aged and deteriorated throughout the Finance Dept.	31,075	31,075
Flamingo Park Pool	Lap Pool Renewal - Re-grout, replace ceramic tile and seal to preserve integrity and extend useful life	93,500	124,575
North Shore Youth Center	HVAC, Ducting & Outside Air Intake Replacement - Replace terminal and package units on rooftop and replace ducting and outside air intakes due to deterioration. Split condensing units failing.	97,130	221,705
North Shore Youth Center	Resurfacing Deteriorated Wood Floors - Resurfacing the wood floors within the community center	25,600	247,305
		<b>TOTAL</b>	<b>247,305</b>

**FISCAL YEAR 2012/13 GENERAL FUND CAPITAL RENEWAL AND REPLACEMENT PROJECTS**

ASSET	PROJECT	OVER 25K	CUMULATIVE TOTAL
<b>BEYOND USEFUL LIFE</b>			
Police Station	Floor Covering Replacement - Phase 1 The carpet in some areas of the building is stained, worn or frayed, and in other areas has exceeded its expected useful life and is showing signs of wear.	71,500	71,500
		<b>TOTAL</b>	<b>71,500</b>
<b>CRITICAL TO CONTINUED OPERATIONS/PREVENT ADDITIONAL DAMAGE TO CITY</b>			
Fire Station 2	Reroof Replace roof over east wing to prevent leaks and further damage.	184,800	184,800
Colony Theater	Exterior Water Seal & Paint	71,500	256,300
		<b>TOTAL</b>	<b>256,300</b>
<b>LIFE SAFETY/BEYOND USEFUL LIFE</b>			
Historic City Hall	Tile Roof Replacement Replace terra cotta and clay tile roofing due to tile damage on the lower mansard and upper level.	53,647	53,647
North Shore Youth Center	Roof Replacement Replace leaking roofing along parapet wall due to age.	54,957	108,604
555 Bldg, 777 Bldg, 21st Recreation Center	Wind Retrofit Project Wind retrofit to various location: 555 Bldg, 777 Bldg. 21st CC (\$690,491 being funded from FEMA grant.	591,462	700,066
		<b>TOTAL</b>	<b>700,066</b>

**FISCAL YEAR 2011/12 GENERAL FUND CAPITAL RENEWAL AND REPLACEMENT PROJECTS**

ASSET	PROJECT	OVER 25K	CUMULATIVE TOTAL
<b>LIFE SAFETY HAZARD CATEGORY</b>			
555 Bldg	HVAC Upgrade & HVAC Replacement Replace rooftop A/C units and replace interior ducting throughout as needed.	82,150	82,150
South Shore Community Center	Emergency Lighting Replacement Replace missing emergency lighting.	53,800	135,950
777 Building	HVAC Replacement / Ductwork / VAV Box Replacement Replace 2 rooftop package A/C units, reduct the leased portions within building and replace VAV boxes with heat capability (currently there is no heat on that floor).	236,000	371,950
City Hall	CCTV Security System Replacement Replace CCTV Security System.	108,131	480,081
Fire Station 1	HVAC Replacement Replace HVAC to large sleeping dorm and clean all interior ducting.	45,000	525,081
17th Street Parking Garage	Perimeter Light replacement - Reactivate 14 exterior perimeter lights.	44,560	569,641
42nd Street Parking Garage	"Fire Alarm System Replacement Replace aged fire alarm system devices."	46,443	616,084
7th Street Parking Garage	Generator Replacement - Replace aged generator.	46,443	662,527
Fleet Management/ Sanitation Building		39,000	701,527
Fleet Management Shop 2		26,698	728,225
Fleet Management/ Sanitation Building		39,000	767,225
		SUBTOTAL	767,225
		CONTINGENCY	76,723
		TOTAL	843,948
<b>LIFE SAFETY HAZARD / BEYOND USEFUL LIFE</b>			
Fire Station 1	Exhaust Fans - Replace deteriorated; aged exhaust fan system	44,590	44,590
Fillmore	Exterior Lighting Replacement - Repair / replace exterior lighting.	27,390	71,980
City Hall	Emergency Lighting System - Replace battery pack emergency lighting.	353,650	425,630
		TOTAL	425,630

### FISCAL YEAR 2011/12 GENERAL FUND CAPITAL RENEWAL AND REPLACEMENT PROJECTS

ASSET	PROJECT	OVER 25K	CUMULATIVE TOTAL
<b>CRITICAL TO CONTINUED OPERATIONS / BEYOND USEFUL LIFE</b>			
City Hall	Carpet Replacement Replace carpet that is aged and deteriorated throughout the Finance Dept.	31,075	31,075
Flamingo Park Pool	Lap Pool Renewal - Re-grout, replace ceramic tile and seal to preserve integrity and extend useful life	93,500	124,575
North Shore Youth Center	HVAC, Ducting & Outside Air Intake Replacement - Replace terminal and package units on rooftop and replace ducting and outside air intakes due to deterioration. Split condensing units failing.	97,130	221,705
North Shore Youth Center	Resurfacing Deteriorated Wood Floors - Resurfacing the wood floors within the community center	25,600	247,305
		<b>TOTAL</b>	<b>247,305</b>
<b>BEYOND USEFUL LIFE</b>			
Police Station	Floor Covering Replacement - Phase 1 The carpet in some areas of the building is stained, worn or frayed, and in other areas has exceeded its expected useful life and is showing signs of wear.	71,500	71,500
		<b>TOTAL</b>	<b>71,500</b>
<b>CRITICAL TO CONTINUED OPERATIONS/PREVENT ADDITIONAL DAMAGE TO CITY</b>			
Fire Station 2	Reroof Replace roof over east wing to prevent leaks and further damage.	184,800	184,800
Colony Theater	Exterior Water Seal & Paint	71,500	256,300
		<b>TOTAL</b>	<b>256,300</b>
<b>LIFE SAFETY/BEYOND USEFUL LIFE</b>			
Historic City Hall	Tile Roof Replacement Replace terra cotta and clay tile roofing due to tile damage on the lower mansard and upper level.	53,647	53,647
North Shore Youth Center	Roof Replacement Replace leaking roofing along parapet wall due to age.	54,957	108,604
555 Bldg, 777 Bldg, 21st Recreation Center	Wind Retrofit Project Wind retrofit to various location: 555 Bldg, 777 Bldg. 21st CC (\$690,491 being funded from FEMA grant.	591,462	700,066
		<b>TOTAL</b>	<b>700,066</b>

**CITY OF MIAMI BEACH FISCAL YEAR 2010/11 GENERAL FUND CAPITAL  
RENEWAL AND REPLACEMENT PROJECTS**

ASSET	PROJECT	OVER 25K	CUMULATIVE TOTAL
<b>LIFE SAFETY HAZARD CATEGORY</b>			
Police Station Building	Halon System Replacement Replace Halon system serving main IT computer room, with FIKE 25 system in order to be in compliance with Code requirements and National Fire Protection Association Standards (NFPA 72) for Clean Agent Fire Extinguishing systems. Halon system replacement recommended by VFA assessment.	71,821	71,821
Police HQ & Parking Garage	Fire Alarm Replacement Replace system due to antiquated features and communications linkage issues. System lacks addressable elements.	240,732	312,553
Police Station Building	Firing Range Ventilation System Replacement (a)	370,000	682,553
Fire Stations	911 Alerting System Replacement (a)	173,500	856,053
<b>NOT LIFE SAFETY HAZARD BUT BEYOND USEFUL LIFE CATEGORY</b>			
21 St Community Center	Ceiling and Lighting Fixture Replacements and Sprinkler Head Adjustments Replace worn acoustical ceiling tiles and outdated lighting fixtures. Fire sprinkler heads to be adjusted to proper height tcorrect code via	53,663	909,716
City Hall	Electrical Upgrades Includes: 1) Replacement of electrical switchgear at City Hall due to deteriorated condition. Scope includes replacement of the main Emergency Distribution Switchboard (800 Amp., @ 220/480 Volt, 3-phase) and the Main Distribution Switchboard (3,000 Amp. @ 227/480 Volt, 3-Phase), in accordance with approved design and specifications. It was necessary to expand the project scope to include the construction of an exterior extension of the existing electrical room in order to accommodate the new switchgear without affecting the City Hall operations. 2) IT Electric Closet Replacement - Planning. Scope entails the replacement of electrical panels with obsolete replacement parts that have exceed their useful life	350,057	1,259,773
Fire Station # 2 Support Building	Roof Replacement Roof is damaged and leaking. Water intrusion is causing interior damage and replacement is required.	179,732	1,439,505
Flamingo park	Pool Deck Fence Replacement Existing fence is extremely corroded and presents a safety issue.	143,066	1,582,571
City Hall	Repaint Building Facility needs to be sealed and repainted.	83,695	1,666,265
Miami Beach Golf Course Clubhouse	Paint Building Paint and waterproof exterior building walls damage and peeling.	30,261	1,696,526
		SUBTOTAL	1,696,526
		CONTINGENCY	80,728
		TOTAL	1,777,254

**CITY OF MIAMI BEACH FISCAL YEAR 2010/11 GENERAL FUND CAPITAL  
RENEWAL AND REPLACEMENT PROJECTS**

ASSET	PROJECT	OVER 25K	CUMULATIVE TOTAL
<b>INTERNAL SERVICE FUNDS LIFE SAFETY HAZARD CATEGORY</b>			
Fleet Maintenance	Emergency Lighting Fixtures and Signage Upgrades Emergency lighting fixtures are not compliant with the current Fire and Safety Codes and need to be replaced.	70,633	70,633
<b>NOT LIFE SAFETY HAZARD BUT BEYOND USEFUL LIFE CATEGORY</b>			
Fleet Management	Roof Replacement Roof is damaged and leaking. Water intrusion is causing interior damage and replacement is required.	181,856	181,856
		SUBTOTAL	252,489
		CONTINGENCY	30,900
		TOTAL	283,389

City of Miami Beach Fiscal Year 2009/10 Capital Renewal and Replacement Projects Request			
LIFE SAFETY HAZARD CATEGORY			
Asset	Project	Over 25k	Cumulative Total
Fire Station 3	<b>Fire Alarm System Upgrade.</b> Building fire alarm system is aged and coverage is minimal.	42,015	
Fire Station 3	<b>Interior and Overhead Door Replacement.</b> Interior hollow metal and hollow wood core doors are aged, not fire rated.	145,225	187,240
Fire Station 1	<b>Interior and Exterior Door Replacement.</b> Interior hollow metal and hollow wood core doors are aged, not fire rated.	280,351	467,591
Garden Center	<b>Roof Replacement.</b> The wood framed roof system spanning between the buildings creating a covered walkway is damaged.	45,438	513,029
City Wide Beach Showers	<b>Beach Showers Renovation</b> The current plumbing installation lacks proper drainage causing a safety hazard.	47,286	560,315
NOT LIFE SAFETY HAZARD BUT BEYOND USEFUL LIFE CATEGORY			
Scott Rakow	<b>Roof Replacement</b> Roof has been patched and repaired several times.	560,000	1,120,315
South Shore Community Ctr	<b>Roof Replacement</b> Roof has been patched and repaired several times.	67,000	1,187,315
City Hall	<b>Elevator Renovation</b> Southeast Elevator Passenger Elevator is aged and in deteriorated condition.	175,000	1,362,315
Crespi Park Building	<b>Sanitary Sewage Line Replacement &amp; Sanitary Waste System Upgrade</b> The sanitary sewage distribution piping is hubbed cast iron that is aged	73,210	1,435,525
Fire Station 1	<b>Ceiling Replacement</b> The painted sheetrock or plaster ceiling finishes in several areas showed signs of wear, age or damage.	48,069	1,483,594
Fire Station 3	<b>Ceiling Replacement</b> The painted sheetrock or plaster ceiling finishes in several areas showed signs of wear, age or damage.	41,295	1,524,889
Police Station	<b>Ceiling Replacement</b> The acoustical ceiling tiles in some areas of the building are stained, worn, or damaged.	113,550	1,638,439
Fire Station 3	<b>Restroom Renovation</b> The ceramic tile on the bathroom walls is aged.	66,067	1,704,506
Police Station	<b>Restroom Renovation</b> The ceramic wall tiles in the bathrooms are aged.	56,466	1,760,972
Fire Station 1	<b>Restroom Renovation</b> The ceramic tile on the bathroom walls is aged, stained and generally deteriorated.	93,668	1,854,640
777 Building	<b>Restroom Renovation</b> The ceramic floor tiles in the washrooms and localized areas of the corridors are stained.	78,206	1,932,846
South Shore Community Center	<b>Exhaust Fan &amp; Chiller Pipe Replacement</b> The HVAC chilled water distribution piping is original to the system, is worn, and shows evidence of corrosion.	84,576	2,017,422
<b>SUBTOTAL</b>			2,017,422
<b>CONTINGENCY</b>			9,285
<b>TOTAL</b>			2,026,707

City of Miami Beach			
Fiscal Year 2009/10 Capital Renewal and Replacement Projects Request			
INTERNAL SERVICE FUNDS			
LIFE SAFETY HAZARD CATEGORY			
<b>Fleet Management</b>	<b>Electrical Upgrades</b> Medium sized electrical distribution system has exceeded its average useful service.	280,000	
NOT LIFE SAFETY HAZARD BUT BEYOND USEFUL LIFE CATEGORY			
<b>Fleet Management</b>	<b>Roof Replacement</b> Roof has been patched.	115,000	395,000
<b>Fleet Management</b>	<b>Sanitary Line Replacement &amp; Waste System Upgrade</b> With the exception of repairs and recent installations, the sanitary sewage distribution piping is hubbed cast iron that is aged.	130,402	525,402
<b>Fleet Management</b>	<b>Plumbing Fixture Replacement</b> The flush valves and faucet sets for lavatories, water closets, and urinals and sinks throughout the buildings are worn from use.	61,499	586,901
<b>Sanitation Building &amp; Fleet Building</b>	<b>Repair Building &amp; Waterproofing</b> Facility experiences large amount of wear.	90,000	676,901
<b>SUBTOTAL</b>			676,901
<b>10% CONTINGENCY</b>			67,690
<b>TOTAL</b>			744,591

ENTERPRISE FUNDS			
<b>Public Works - Utilities</b>	<b>Roof Replacement &amp; Waterproofing</b> Total project \$600,000-less \$252,189 funded in FY 08.	347,811	347,811
PARKING DEPARTMENT			
LIFE SAFETY HAZARD CATEGORY			
<b>42 St Parking Garage</b>	<b>Fire Alarm System Replacement.</b> The fire alarm devices are aged beyond their expected life. Building Inspected last on 2006.	41,071	
<b>16 St Parking Garage</b>	<b>Fire Alarm System Replacement.</b> The fire alarm devices are aged beyond their expected life. Building Inspected last on 2006.	43,377	84,448
<b>SUBTOTAL</b>			84,448
<b>CONTINGENCY</b>			8,445
<b>TOTAL</b>			92,893

**CITY OF MIAMI BEACH FISCAL YEAR 2008/09 RENEWAL AND REPLACEMENT PROJECTS**

PROJECT NAME / DESCRIPTION	
<b>POLICE STATION BUILDING</b>	
Replace communications & security: fire alarm system	125,000
Replace two passenger elevators and lifts (Partially Funded FY 08 - Total \$499,719 less \$225,806 previous funding)	273,913
Replace Police Parking Garage: fire alarm system & exit Signs	59,321
TOTAL POLICE STATION BUILDING	458,234
<b>CITY HALL BUILDING</b>	
Replace Service Elevator: Total Project \$201,484 Less Funded FY 06 \$88,000	113,484
Replace Halon System in Roof Radio Room	30,000
TOTAL CITY HALL BUILDING	143,484
<b>777 17th STREET BUILDING</b>	
Replace fire sprinklers	144,681
TOTAL 777 17TH STREET BUILDING	144,681
<b>21st STREET COMMUNITY CENTER BUILDING</b>	
Replace clay roof tiles	75,000
TOTAL 21st STREET COMMUNITY CENTER BUILDING	75,000
<b>FIRE STATION 1</b>	
Replace exterior windows	208,876
TOTAL FIRE STATION 1	208,876
<b>FIRE STATION 3</b>	
Replace Exterior Windows	103,500
Replace roof	294,474
TOTAL FIRE STATION 3	397,974
<b>SOUTH SHORE COMMUNITY CENTER</b>	
Replace lighting & branch circuitry, emergency lights & power system and exit signs	50,000
TOTAL SOUTH SHORE COMMUNITY CENTER	50,000
<b>VARIOUS BUILDINGS</b>	
FLAMINGO POOL FACILITY Pool Deck Repair and Replacement - Assessment	30,000
NORTH SHORE OPEN SPACE PARK Replace Pavilions in North Shore Open Space Park	150,000
<b>VARIOUS</b>	
Install backflow preventors at various locations to comply with Code	35,000
<b>TATUM/MUSS PARK BUILDINGS</b>	
Domestic water distribution upgrade	50,000
TOTAL MISC. REQUESTS - VARIOUS BUILDINGS	265,000
SUB TOTAL	1,743,249
CONTINGENCY	475,725
TOTAL	2,218,974

**CITY OF MIAMI BEACH PROPERTY MANAGEMENT FISCAL YEAR 2007/08  
RENEWAL AND REPLACEMENT FUND**

CAPITAL RENEWAL AND REPLACEMENT PROJECT NAME / DESCRIPTION	PROJECT APPROPRIATION
Transformers, Halon System and Main Breakers	\$110,000
Underground Fuel Tank Replacement and Generator Fuel Delivery System	\$205,268
Emergency Generators	\$55,000
Passenger Elevator Replacement (2)	\$225,806
TOTAL POLICE STATION BUILDING	\$596,074
<b>CITY HALL BUILDING</b>	
Electrical Upgrades	\$50,000
TOTAL CITY HALL BUILDING	\$50,000
<b>HISTORIC CITY HALL BUILDING</b>	
Electrical Upgrades	\$140,000
Replacement on Interior Build-outs	\$490,000
TOTAL HISTORIC CITY HALL BUILDING	\$630,000
<b>777 17th STREET BUILDING</b>	
Partial Roof Replacement, Water Proofing and Painting	\$286,000
TOTAL 777 17th STREET BUILDING	\$286,000
<b>PUBLIC WORKS YARD</b>	
Roof Repair / Replacement	\$108,205
Exterior Wall Replacement	\$143,984
TOTAL PUBLIC WORKS YARD	\$252,189
<b>SOUTH SHORE COMMUNITY CENTER</b>	
Fire Alarm System Replacement	\$44,572
Air Distribution, Chilled Water Pumps and HVAC Replacement	\$210,402
Plumbing Compressed Air System Replacement	\$27,484
Elevator Hydraulic Unit Replacement	\$113,363
TOTAL SSCC BUILDING	\$395,821
<b>GARDEN CENTER</b>	
Electrical Updates	\$25,000
A/C Replacement	\$56,055
TOTAL GARDEN CENTER	\$81,055
<b>POLICE SUB STATION</b>	
A/C Replacement	\$30,000
TOTAL POLICE SUB STATION	\$30,000
<b>21st COMMUNITY CENTER</b>	
Pressure Clean and Paint Exterior	\$60,000
TOTAL 21st COMMUNITY CENTER	\$60,000
<b>FIRE STATION 1</b>	
Roof Repair / Replacement	\$181,632
Fire Alarm System Replacement	\$30,054
Electrical Upgrades	\$49,643
Piping and Plumbing Fixture Replacement	\$27,557
Air Distribution, Exhaust Fan and Window Unit Replacement	\$48,966
TOTAL FIRE STATION 1	\$337,852
<b>FIRE STATION 3</b>	

**CITY OF MIAMI BEACH PROPERTY MANAGEMENT FISCAL YEAR 2007/08  
RENEWAL AND REPLACEMENT FUND**

CAPITAL RENEWAL AND REPLACEMENT PROJECT NAME / DESCRIPTION	PROJECT APPROPRIATION
Air Distribution, Duct Work and HVAC Intake Carbon Monoxide Infiltration Replacement	\$43,821
Electrical Upgrades	\$81,322
Roof Top A/C Unit Replacement	\$69,431
Plumbing Compresor Replacement	\$27,791
Air Distribution, Exhaust Fan and Vehicle Bay Exhaust Fan Replacement	\$44,422
TOTAL FIRE STATION 3	\$266,787
<b>NORTH SHORE YC</b>	
Exterior Wall Upgrades	\$141,144
Exterior Window Upgrades	\$28,608
Roof Repair Upgrades	\$40,812
TOTAL NORTH SHORE YC	\$210,564
<b>STORAGE TANK REPAIR AND REMOVAL PROJECT (4 LOCATIONS)</b>	\$65,000
TOTAL STORAGE TANK REPAIR AND REMOVAL PROJECT	\$65,000
GRAND TOTAL	\$3,266,096
FY 08 CONTINGENCY	\$4,754

## CITY OF MIAMI BEACH PROPERTY MANAGEMENT FY 2006/07 RENEWAL AND REPLACEMENT PROJECTS

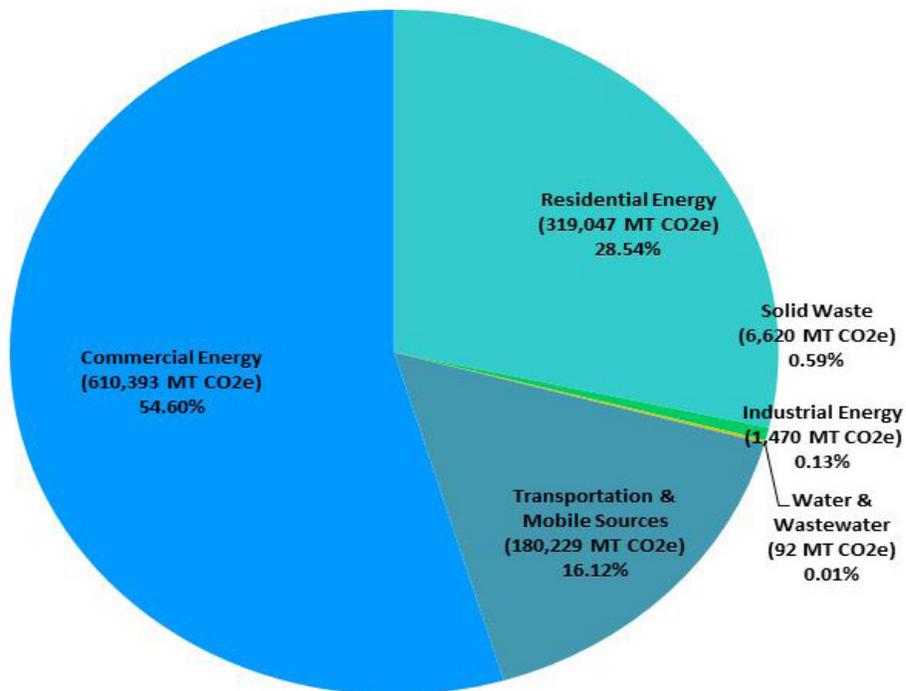
CAPITAL RENEWAL AND REPLACEMENT PROJECT NAME / DESCRIPTION	PROJECT APPROPRIATION
<b>POLICE STATION BUILDING</b>	
Backflow Preventor for Fire Sprinkler System	\$26,000
TOTAL POLICE STATION BUILDING	\$26,000
<b>CITY HALL BUILDING</b>	
Restrooms/City Hall	\$42,000
Floor Finishes: Carpet Aged and Deteriorated Carpet Aged and deteriorated - 10 years old - needs replacement	\$147,805
Loading Dock Electric Roll-up Door Replacement and Doors and Hardware Lock Replacement	\$34,100
Water Riser Replacement	\$27,214
Roof Openings: Skylight Deteriorated and Leaking	\$35,562
TOTAL CITY HALL BUILDING	\$286,681
<b>HISTORIC CITY HALL BUILDING</b>	
Elevator Renovation - Phase II	\$150,000
Carpet & Floor Tile Replacement	\$30,654
Water Closet & Flush Valve Replacement	\$27,000
TOTAL HISTORIC CITY HALL BUILDING	\$207,654
<b>777 17th STREET BLDG</b>	
Replacement of air handler, controls and duct system	\$558,000
TOTAL 777 17TH STREET BUILDING	\$558,000
<b>SCOTT RAKOW YOUTH CENTER</b>	
Ceiling, Lighting and Flooring	\$175,000
Renovate Toilets on 1st and 2nd Floors for ADA Compliancy	\$165,000
TOTAL SCOTT RAKOW YOUTH CENTER	\$340,000
<b>NORMANDY SHORES CLUBHOUSE</b>	
Window Replacement	\$200,000
HVAC Replacement	\$150,000
Electrical Wiring and Service Replacement	\$200,000
New Ceiling, Flooring & Walls	\$250,000
TOTAL NORMANDY SHORES CLUBHOUSE	\$800,000
Flamingo Park	\$85,000
PAL Building	\$70,000
Fire Stations 1 & 3	\$84,000
Boardwalk Bench Replacement	\$26,400
Doors & Hardware	\$34,650
South Shore Community Centerr - Electrical Service & Distribution System	\$196,638
Replacement of Hurricane Shutters in City Hall and Police Building - Phase 1	\$230,000
TOTAL MISC. REQUESTS - VARIOUS BUILDINGS	\$726,688
GRAND TOTAL	\$3,266,096
CONTINGENCY (10%)	\$321,073

**CITY OF MIAMI BEACH PROPERTY MANAGEMENT FISCAL 2005/06  
RENEWAL AND REPLACEMENT FUND**

CAPITAL RENEWAL AND REPLACEMENT PROJECT NAME / DESCRIPTION	PROJECT APPROPRIATION
<b>POLICE STATION BUILDING</b>	
Replace 6 Air Handlers	\$108,900
Generator Motor Control Centerr Replacement	71,500
Police Station Community Room and South Stairwell Glass Block Replacement	467,500
Replace Equipment at Police Gun Range	100,000
TOTAL POLICE STATION BUILDING	747,900
<b>HISTORIC CITY HALL BUILDING</b>	
Six (6) Air Handler Replacement	\$108,900
Historic City Hall Elevator (2) Renovation and Electrical Upgrade	165,000
TOTAL HISTORIC CITY HALL BUILDING	273,900
<b>CITY HALL BUILDING</b>	
Air Duct System Replacement and Installation of Filtration & Pre-cooling System	\$84,700
Electrical Upgrades	73,150
City Hall Main Elevator Renovation & Electrical Upgrade	88,000
TOTAL CITY HALL BUILDING	245,850
<b>777 17TH STREET BUILDING</b>	
Water & Sewer Pipe Replacement & Domestic Water Pump Upgrade	110,000
TOTAL 777 17TH STREET BUILDING	110,000
<b>SCOTT RAKOW YOUTH CENTER</b>	
Elevator Replacement	\$93,000
Water Sealing/Weatherproofing	49,500
Air Handler & Cooling Tower	102,850
Air Handler #1 Replacement	77,000
Fire Alarm System Replacement	25,000
Swimming Pool Filtration System	150,000
TOTAL SCOTT RAKOW YOUTH CENTER	497,350
<b>MISC. REQUESTS - VARIOUS BUILDINGS</b>	
Boardwalk Light Replacement	321,733
27th, 46th & 53rd Street Showers	55,000
21st St. Recreation Centerr	28,000
TOTAL MISC. REQUESTS - VARIOUS BUILDINGS	404,733
CONTINGENCY	249,830
GRAND TOTAL	\$2,529,563
Criteria: 1.A-Extend Useful Life, 1.B-Reduce Maintenance, 2-Unanticipated Events	

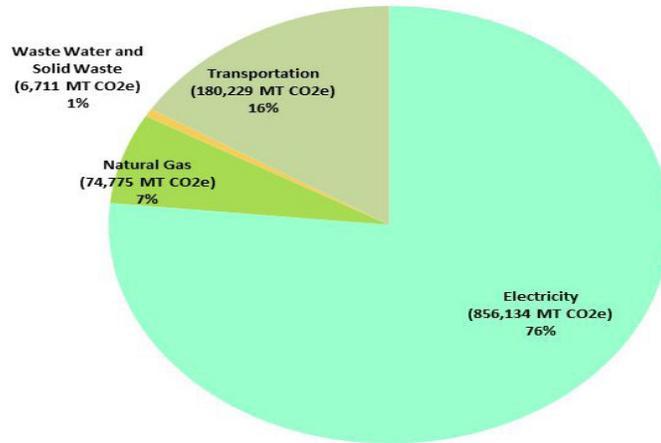
The City of Miami Beach compiled its first Greenhouse Gas Emissions Inventory as part of the Compact of Mayors agreement. The Global Protocol for Community-Scale Greenhouse Gas Emission Inventories (GPC) was used as the framework for completing the 2014 Community Greenhouse Gas Emissions Inventory. Data was collected from FPL, FDOT, TECO, Miami-Dade County and ICLEI. This data was converted to emissions of greenhouse gases using the ICLEI platform and its calculators. The total emissions for 2014 were 1,117,859 MT CO<sub>2</sub>e. This unit describes the total emissions in terms of a single gas, CO<sub>2</sub>.

**COMMUNITY GREENHOUSE GAS EMISSIONS BY SECTOR**



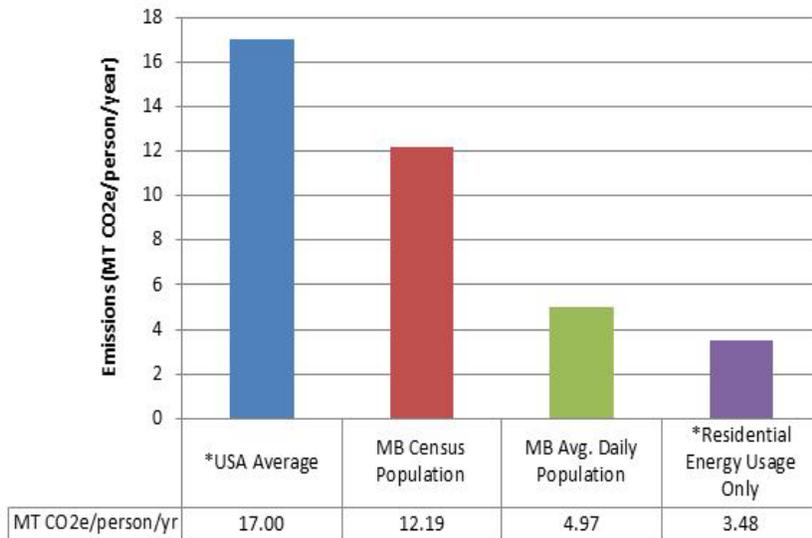
More than half of the emissions were a result of the commercial sector. The residential sector includes single family homes, condos and multi-family complexes.

### COMMUNITY GREENHOUSE EMISSIONS BY SOURCE



The majority of the emissions were created from the use of electricity.

### YEARLY EMISSIONS PER CAPITA



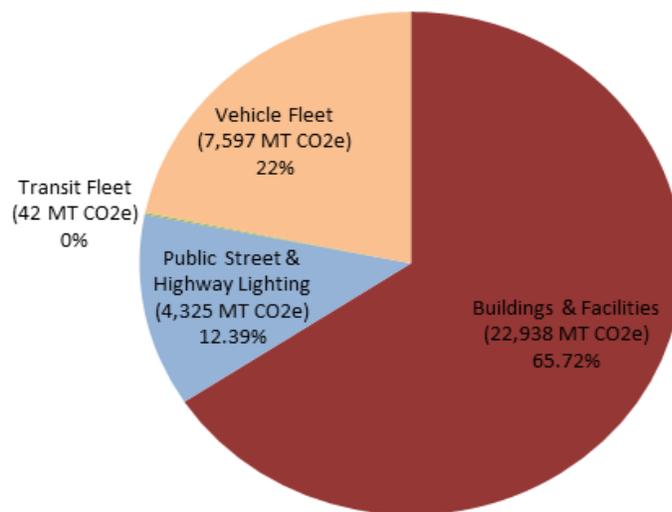
\*USA Average: <http://data.worldbank.org/indicator/EN.ATM.CO2E.PC>

\*Residential Energy Usage Only = (Emissions from Residential Energy)/(Census Population)

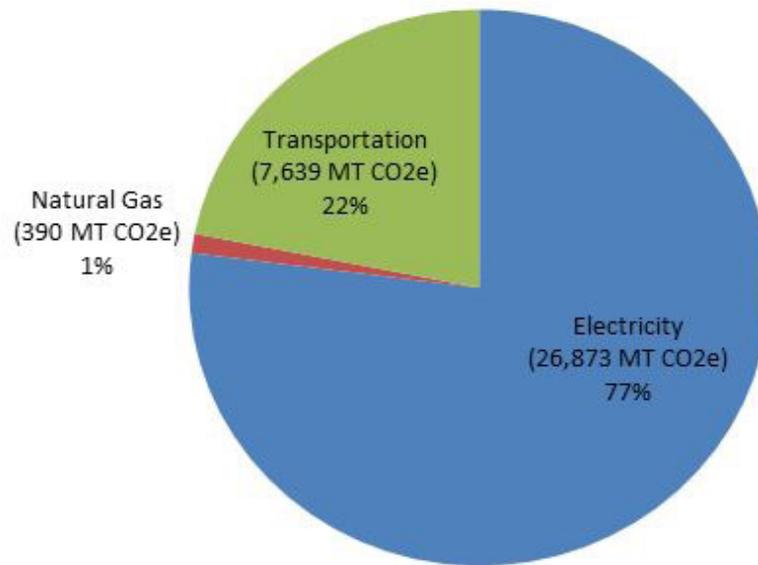
The emissions per capita represent the emissions released per person annually. The graph above illustrates the comparison of the City of Miami Beach emissions by each resident in terms of the census population and the national emissions per person in the USA. Furthermore, the total community emissions were found per person in terms of the daily population. Also, the emissions caused from residential energy use were divided by the census population.

An inventory of emissions from government building and operations was also compiled. Data was gathered from departments internally as well as from FPL, TECO, and other contractors. This data was converted to emissions of greenhouse gases using the ICLEI platform and its calculators. The total emissions for FY2014 were 34,902 MT CO<sub>2</sub>e.

### FY2014 GOVERNMENT EMISSIONS BY SECTOR



More than half of the emissions were a result of the City's buildings and facilities. The vehicle fleet is composed of all police vehicles, fire vehicles, inspection vehicles and department cars.

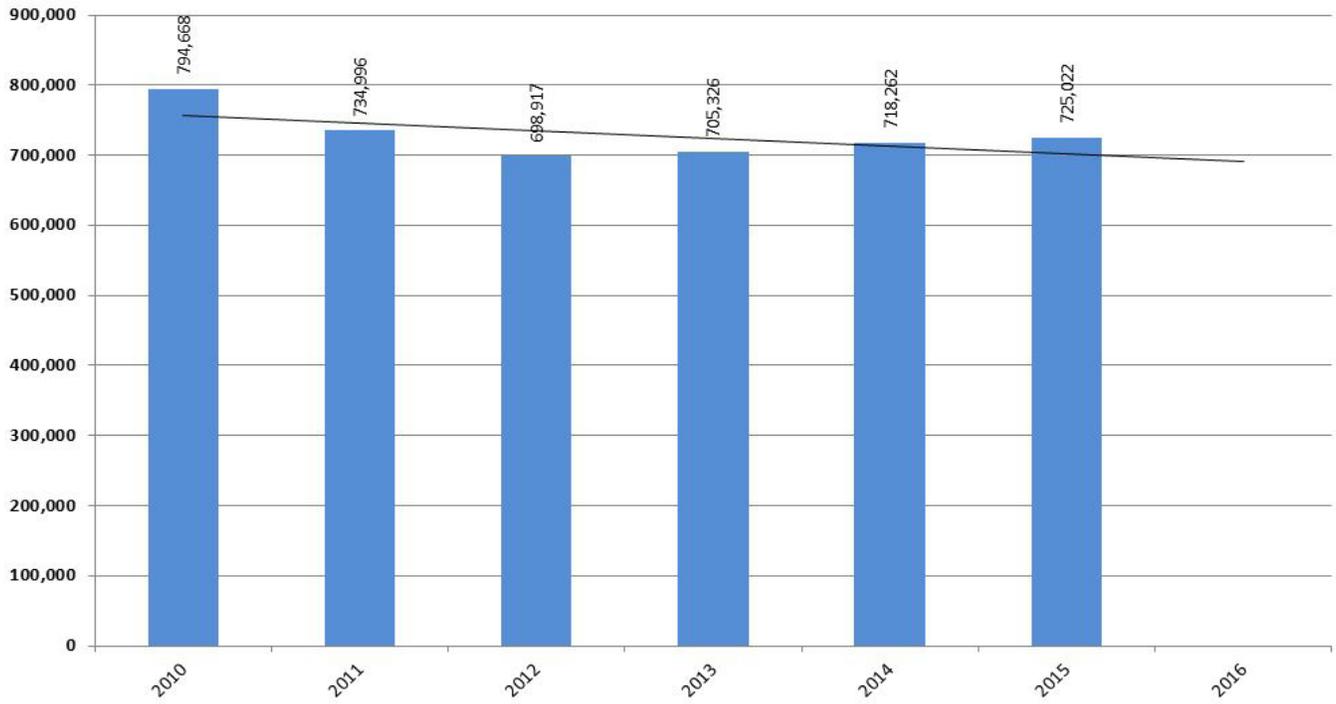
**FY2014 EMISSIONS BY SOURCE**

The majority of the emissions were created from the use of electricity.

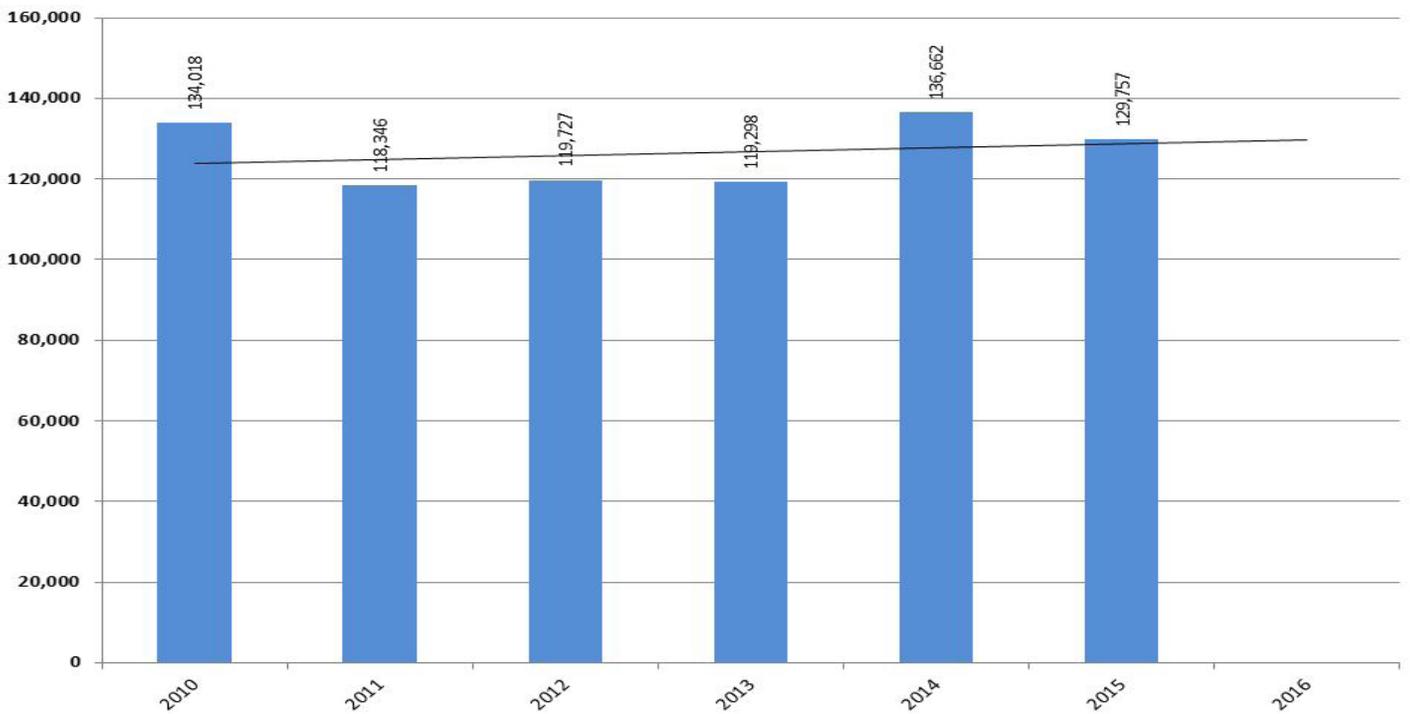
**FUEL GALLONS PURCHASED**

FISCAL YR.	GASOLINE	VS 2010	DIESEL	VS 2010	TOTAL	VS 2010
2009	767,943		122,586		890,529	
2010	794,668	-	134,018	-	928,686	-
2011	734,996	-7.5%	118,346	-11.7%	853,342	-8.1%
2012	698,917	-12.0%	119,727	-10.7%	818,643	-11.8%
2013	705,326	-11.2%	119,298	-11.0%	824,624	-11.2%
2014	718,262	-9.6%	136,662	2.0%	854,923	-7.9%
2015	725,022	-8.8%	129,757	-3.2%	854,779	-8.0%

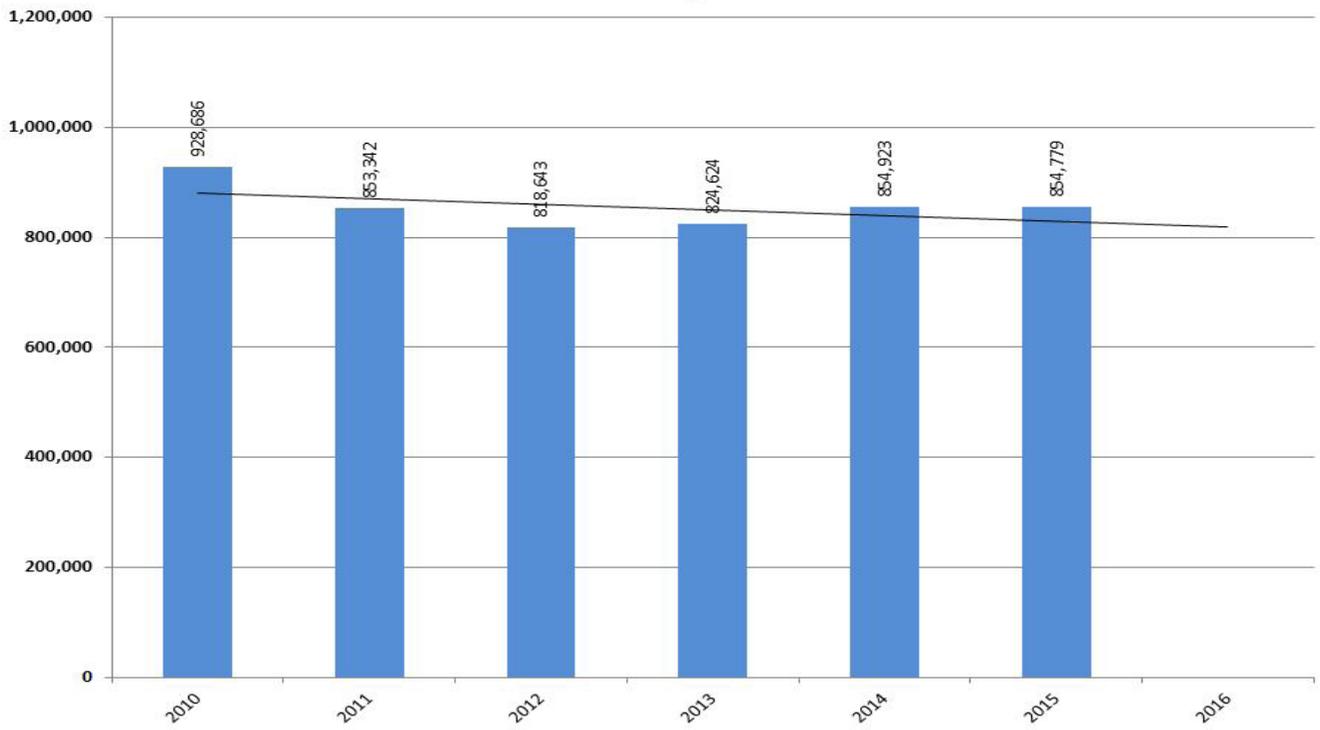
### GASOLINE VOLUME BY GALLONS



### DIESEL VOLUME BY GALLONS



### TOTAL FUEL BY GALLONS



# PREMIER NEIGHBORHOODS

## SANITATION (A DIVISION OF THE PUBLIC WORKS DEPARTMENT)

### BUDGET (IN 000)

FISCAL YEAR	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	% CHANGE SINCE 2006
Sanitation Fund	\$14,800	\$14,794	\$14,774	\$15,605	\$16,351	\$16,562	\$15,929	\$17,302	\$17,915	\$20,067	\$21,104	43%
SBST General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$14,800	\$14,794	\$14,774	\$15,605	\$16,351	\$16,562	\$15,929	\$17,302	\$17,915	\$20,067	\$21,104	43%

### SANITATION PERSONNEL

FISCAL YEAR	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	% CHANGE SINCE 2006
General Fund	0	0	0	0	0	0	0	0	0	0	0	0%
Sanitation Fund	148	184	193	192	181	187	179	178	177	169	172	16%
Total Division	148	184	193	192	181	187	179	178	177	169	172	16%

## LITTER/TRASH SERVICES PROVIDES SERVICE IN THE FOLLOWING AREAS

- Ocean Drive and Lincoln Road- crews of 10 (morning shift) and 4 (night shift) provide continuous service from 6:30AM – 11:30PM. (7 days effective 4-14-06)
- 2 Roving Crew of (3 ) operates 6:30AM –3:00PM 5 days a week citywide to address litter with in green areas in the Right of way, to include City Facilities (formally a Green space function)
- Washington Avenue – crew of 9 provides service from 6:30AM – 3:00PM (7 days)
- Washington Avenue – crew of 4 provides service from 3:00PM – 11:30PM (7 days effective 4-14-06)
- South of 5th Street – crew of 6 provides service from 9:30AM – 11:30 7 days a week
- Late night entertainment crew of 6 provides continuous litter control 5 nights a week on Washington Avenue and the entertainment district South of 5th Street from 5:30AM – 1:00PM
- Citywide surface parking lots – crew of 8 provides service 7 days a week 1 time per day – levels of service to each parking lot vary by identified need
- Sand sifting operation – crew of 1 using sand sifter machine from 6:30AM – 3:00PM 5 days a week – new cycle monthly
- Roving Crew of 2 operates 5:30AM – 2:00PM 5 days a week citywide to address time sensitive sanitation issues
- Alleyways – 1 Mini-Crane 1 HEO 1 2 crews of 3 provide cleanliness of alleyways throughout the City but concentrating on the business district 5 days a week
- Litter Control: Enhanced Service Team of 5 operates T-S from 6:30AM – 3:00PM in the following areas: Flamingo Park Area, Collins Avenue (between 17th and 28th Street Collins), and Harding Avenue corridor (between 63rd St. and 87th Terrace including side streets, Byron Avenue from 63rd to 72nd, Carlyle Avenue from 63rd to 72nd, and Abbott Avenue from Indian Creek to 72nd)
  - Crew of 5 at 41st Street Corridor and 71st Street to Rue Granville (between 63rd and 75th Street),
  - Crew of 6 at Beach Walk 7 days from 6:30AM – 3:00PM, crew of 2 Beach Walk 5 days (R-M) from 3:00PM – 11:30PM, crew of 2 Boardwalk 5 days (R-M) from 6:30AM – 3:00PM Overnight crew of 6 provide litter control services 5 days a week from 3:00AM – 11:30AM on Washington Avenue and Club district South of 5th Street (Ocean Drive and Collins)
  - Overnight crew of 6 provide litter control services 5 days a week from 3:00AM – 11:30AM on Washington Avenue and Club district South of 5th Street (Ocean Drive and Collins)
  - South Point crew of 3, 7 days a week 6:30 Am – 3:00 PM
  - South Pointe crew of 2, 7 days a week 1:00 PM – 9:30 PM

## PRESSURE CLEANING SERVICE:

- 9 Crews of 2 operate Monday – Friday from 5:00AM – 1:30PM in the following areas: Lincoln Road, Washington Avenue, Collins Avenue (between 5th and 28th Street Collins), Ocean Drive, 41st Street Corridor, and 71st Street to Rue Granville (between 63rd and 75th Street)

**SANITATION TRENDS / LOCAL LEVELS OF SERVICE**

FISCAL YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
Illegal Dumping (tons per month)	192	243	152	92	93	77	62	52	51	51	53	-72%
Residential Waste (tons per year)	15,970	15,708	15,500	14,882	13,354	12,980	12,172	12,688	8,919	8,759	8,278	-48%
Litter cans	2,050	2,015	2,335	2,335	2,735	2,735	2,735	2,735	2,765	2,065	2,255	10%
Mechanized Sweeping (miles per day)	15.00	15	15	15	20	20	20	20	20	20	20	33%
Mobile Sweeping (Miles per day)	156	156	156	156	156	156	156	156	156	156	156	0%

**CLEANLINESS INDEX**

The objective of the Public Area Cleanliness Index is to score the cleanliness of the area based on contributing factors.

Factors assessed as part of the Cleanliness Index are:

- Litter / Waste
- Organic Materials
- Animal Waste
- Garbage Cans

The cleanliness index and assessments assists in achieving the following:

- The index provides a quantitative measurement to gauge the cleanliness of the City as it relates to the vision and Key Intended Outcomes.
- The departments responsible for cleaning the public area use the data captured by the index to direct their efforts in improving their maintenance functions. For example, Sanitation uses their cleanliness rating score to evaluate whether the service level assigned to a street and sidewalk is sufficient to keep the area acceptably clean.
- The index assists the departments in determining what factors affect the cleanliness of the public area.
- The index evaluates if different initiatives and service levels are effective in making the public area cleaner.

INDEX	
1 - Extremely Clean	4 - Somewhat Dirty
2 - Clean	5 - Dirty
3 - Somewhat Clean	6 - Extremely Dirty

**CLEANLINESS INDEX SCORE PER PUBLIC AREA (TARGET = 1.5)**

	FY05/06	FY09/10	FY10/11	FY11/12	FY12/13	FY13/14	FY14/15			
PUBLIC AREA	FY SCORE	% CHANGE FROM BASE FY	% CHANGE FROM PRIOR FY	% CHANGE FROM BEST FY						
OVERALL CITY SCORE	2.10	1.80	1.60	1.59	1.49	1.57	1.75	20.0%	-10.3%	17.4%
STREETS	2.03	1.74	1.65	1.55	1.47	1.55	1.54	31.8%	0.6%	4.8%
Not including alleys	1.94	1.66	1.54	1.45	1.36	1.43	1.39	39.6%	2.9%	2.2%
Commercial – Entertainment	1.95	1.69	1.55	1.44	1.37	1.42	1.33	46.6%	6.8%	0.0%
Commercial – Non-Entertainment	1.83	1.63	1.57	1.50	1.42	1.47	1.44	27.1%	2.1%	1.4%
Residential	2.01	1.65	1.51	1.43	1.32	1.41	1.47	36.7%	-4.1%	11.4%
Alleys	2.60	1.99	1.89	1.84	1.77	1.88	1.92	35.4%	-2.1%	8.5%
SIDEWALKS	2.05	1.75	1.63	1.45	1.36	1.47	1.97	4.6%	-25.4%	44.9%
Commercial – Entertainment	2.04	1.77	1.64	1.43	1.37	1.41	1.54	32.5%	-8.4%	12.4%
Commercial – Non-Entertainment	1.95	1.77	1.63	1.57	1.42	1.58	1.63	19.6%	-3.1%	14.8%
Residential	2.14	1.71	1.59	1.42	1.31	1.46	2.02	5.9%	-27.7%	54.2%
PARKS	1.90	1.57	1.39	1.44	1.38	1.46	1.37	38.7%	6.6%	0.0%
PARKING	2.21	2.00	1.81	1.75	1.63	1.63	1.76	25.6%	-7.4%	8.0%
WATERWAY	2.59	2.11	1.70	1.96	1.72	1.87	2.21	17.2%	-15.4%	30.0%
BEACH AREAS										
Miami Beach Responsibility Only	1.85	1.59	1.43	1.36	1.40	1.45	1.64	12.8%	-11.6%	17.1%
Miami-Dade County Responsibility	1.93	1.63	1.48	1.42	1.45	1.41	1.55	24.5%	-9.0%	9.9%

**PERCENTAGE OF ASSESSMENTS SCORING 2.0 OR BETTER (TARGET = 90%)**

PUBLIC AREA	FY05/06	FY08/09	FY09/10	FY10/11	FY11/12	FY12/13	FY13/14	FY14/15	CHANGE FROM BASE FY	CHANGE FROM PRIOR FY	CHANGE FROM BEST FY
	FY SCORE										
Citywide	65.2%	81.0%	79.4%	85.5%	87.8%	89.1%	87.2%	84.6%	19.4%	-2.6%	-5.1%
Streets	73.4%	87.1%	86.4%	90.2%	91.6%	92.7%	91.4%	92.6%	20.8%	1.2%	-0.1%
Commercial – Entertainment	67.3%	88.1%	87.6%	90.3%	92.4%	94.4%	92.1%	94.7%	38.3%	2.6%	0.0%
Commercial – Non-Entertainment	82.3%	84.6%	87.3%	89.0%	89.5%	91.3%	91.3%	92.0%	20.8%	0.7%	0.0%
Residential	73.5%	87.0%	82.5%	90.9%	93.1%	92.5%	90.8%	91.2%	20.0%	0.4%	-2.0%
Alleys	41.9%	67.0%	69.0%	74.5%	79.6%	81.5%	77.8%	74.4%	2.7%	-3.4%	-8.7%
Sidewalks	66.7%	85.2%	80.9%	86.7%	91.3%	92.9%	90.2%	82.3%	4.4%	-7.9%	-11.4%
Commercial – Entertainment	63.6%	88.6%	81.4%	86.1%	92.5%	94.0%	92.5%	87.4%	16.2%	-5.1%	-7.0%
Commercial – Non-Entertainment	71.8%	78.3%	81.4%	86.8%	88.4%	91.3%	88.1%	84.7%	13.5%	-3.4%	-7.2%
Residential	66.2%	83.9%	79.6%	86.6%	92.9%	93.6%	90.1%	74.8%	3.6%	-15.3%	-20.1%
Parks	66.6%	84.1%	89.1%	94.7%	93.1%	92.5%	90.3%	93.4%	22.2%	3.10%	-1.37%
Parking	56.4%	72.8%	65.7%	78.0%	83.3%	85.8%	86.1%	80.4%	9.2%	-5.7%	-6.6%
Waterway	54.5%	71.9%	71.6%	83.9%	74.0%	80.0%	79.4%	64.5%	-6.7%	-14.9%	-23.12%
Beach Areas											
Miami Beach Responsibility Only	73.1%	84.4%	87.3%	90.2%	96.4%	93.4%	92.6%	84.5%	13.3%	-8.1%	-12.3%
Miami-Dade County Responsibility	71.2%	85.8%	88.7%	93.2%	94.2%	91.5%	93.2%	85.9%	14.7%	-7.3%	-8.8%

## GREENSPACE

**BUDGET (IN 000)**

FISCAL YEAR	2006	2009	2010	2011	2012	2013	2014	2015	2016	% CHANGE SINCE 2006
	\$7,130	\$8,565	\$8,009	\$7,461	\$7,382	\$8,772	\$7,955	\$4,161	\$4,161	-42%

## PARKS AND RECREATION

**PARKS STAFFING**

FISCAL YEAR	2006	2009	2010	2011	2012	2013	2014	2015	2016	% CHANGE SINCE 2006
Full Time	69	73.5	65	63	65	173	167	152	150	117%
Part Time	1	0	0	0	6	130	139	158	171	17000%

**PERFORMANCE TASKS**

FISCAL YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
Park Litter removal 211 yearly	211	211	211	156	156	156	156	156	156	156	365*	73%
Reduce Workman's Comp Claims from Previous year	17	15	14	23	19	31	26	23	6	31	33	94%
Resolve Hazardous Tree instances within 24 hours	99%	99%	99%	75%	81%	83%	98%	95%	95%	95%	95%	-4%

\*Park litter removal was increased due to inclusion in landscape maintenance contracts and integration into current staff assignments

**Parks Replacement Plan**

Effective FY 14/15, Parks contracted with vendors to perform the grounds maintenance of the Parks. The maintenance includes mowing, edging, and trimming of all sod/turf areas along with irrigation maintenance. It also includes the maintenance of plant beds and shrub pruning with fertilization and pest control. Vendor will also perform additional services such as tree trimming and palm pruning. To address cleanliness, the litter control and pressure cleaning will also be performed.

## PARKS AND RECREATION

## BUDGET (IN 000)

FISCAL YEAR	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	% CHANGE SINCE 2006
	\$11,567	\$14,119	\$14,303	\$14,515	\$14,038	\$13,418	\$13,704	\$13,505	\$15,055	\$21,472	\$23,809	106%

## RECREATION STAFFING

FISCAL YEAR	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	% CHANGE SINCE 2006
Full Time	122	123	116	116	107	88	103	103	99	147	149	22%
Part Time*	150	149	142	129	133	144	130	129	137	155	169	13%

\*Part time employees include seasonal summer employees.

## PROGRAM REGISTRATION AND PARTICIPATION

FISCAL YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
After School Registration	2,410	2,367	2,645	2,810	2,680	3,182	3,463	3,241	3,016	3,015	2,267****	-6%
Summer Camps Registration	2,241	2,279	2,527	2,417	2,758	2,398	2,538	2,561	2,568	2,653	2,392	7%
Athletics Registration	1,020	1,253	1,442	2,087	2,080	1,573	1,810	1,743	1,841	1,833	2,360*****	131%
Total Registration	5,671	5,899	6,614	7,314	7,518	7,153	7,811	7,545	7,425	7,591	7,019	24%
Total Participation			4,884*	5,476	5,764	5,067	5,540	5,419	5,454	5,553	6,256	28%
Pools Attendance	79,135	119,800	161,176**	145,337	141,524	160,456	157,227	138,005	128,852	133,373	121,037	53%
Senior Scene Club	52	120	117	158	182	243	263	303	491	576	1,881*****	3517%
Teen Participation	80	116	151	172	213	332	338	383	333	244	487*****	509%

\*Total Participation available as of FY2007 based on new recreation software and pool attendance free to residents

\*\*Normandy Park and Pool opened in 2007

\*\*\*As of 2015, Afterschool registration is calculated for the entire year.

\*\*\*\*New athletic programming, including baseball programs were increased in 2015

\*\*\*\*\*More emphasis was placed on senior programming in 2015, including additional programming, dinner dances, classes, and trips

\*\*\*\*\*Programming and activities increased with move of teen club to Nautilus Middle School

**PARKS & RECREATION SCHOLARSHIP SUMMARY**

FISCAL YEAR	2006	SCHOLARSHIPS	2007	SCHOLARSHIPS	2008	SCHOLARSHIPS	2009	SCHOLARSHIPS	2010	SCHOLARSHIPS
After School	\$165,279	1,545	\$234,979	2,115	\$257,300	2,241	\$239,744	2,045	\$218,245	1,960
Summer Specialty Camps & Classes (345)	\$40,353	196	\$69,395	347	\$55,961	271	\$53,881	188	\$40,341	625
Athletics (Traveling)	\$7,275	79	\$10,533	41	\$2,112	10	\$3,125	16	\$4,100	27
Summer Day Camp	\$345,881	940	\$368,394	1,035	\$297,938	861	\$329,712	940	\$389,756	1,075
<b>Totals</b>	<b>\$558,789</b>	<b>2,760</b>	<b>\$683,300</b>	<b>3,538</b>	<b>\$613,310</b>	<b>3,383</b>	<b>\$626,462</b>	<b>3,189</b>	<b>\$652,441</b>	<b>3,687</b>

FISCAL YEAR	2011	SCHOLARSHIPS	2012	SCHOLARSHIPS	2013	SCHOLARSHIPS	2014	SCHOLARSHIPS	2015	SCHOLARSHIPS	% \$ CHANGE SINCE 2006
After School	\$362,704	2,954	\$334,522	2,714	\$325,753.00	2498	\$314,589.00	2495	152,610.75	1,643	-8%
Summer Specialty Camps & Classes (345)	\$30,137	545	\$7,880	137	\$2,960.00	38	\$2,340.00	28	810	9	-98%
Athletics (Traveling)	\$5,675	75	\$7,760	73	\$8,081.00	66	\$6,782.50	57	5,625	18	-23%
Summer Day Camp	\$372,506	1,044	\$380,462	1,058	\$358,225.00	1015	\$343,018.75	990	239,625	701	-31%
<b>Totals</b>	<b>\$771,023</b>	<b>4,618</b>	<b>\$730,624</b>	<b>3,982</b>	<b>\$695,019.00</b>	<b>3617</b>	<b>\$666,730.25</b>	<b>5,584</b>	<b>398,671</b>	<b>2,371</b>	<b>-29%</b>

**NUMBER OF MIAMI BEACH FACILITIES**

2 Municipal 18-Hole Regulation Golf Courses		
• Miami Beach Golf Club	• Normandy Shores Golf Club	
4 Staffed Parks		
• Fairway Park	• Normandy Isle Park & Pool	
• Flamingo Park		
24 Active Parks (Including Staffed Parks, Playgrounds & Tot Lots, Dog Parks & Outdoor Exercise Circuits)		
• Beachview (53rd Street)	• LaGorce Park	
• Belle Isle Park	• Lummus Park	
• Brittany Bay Park	• Marjory Stoneman Douglas Park	
• Crespi Park	• Maurice Gibb Memorial Park	
• Fairway Park	• Muss Park	
• Fisher Park	• Normandy Isle Park	
• Flamingo Park	• Normandy Shores Park	
• Indian Beach Park	• North Shore Open Space Park	
7 Passive Parks		
• Allison Park	• Collins Park	• Poinciana Park
• Altos Del Mar Park	• Parkview Island Park	• Sunset Island II Park
		• Sunset Island IV Park
3 Youth/Community Centers		
• 21st Street Teen Recreation Center	• Scott Rakow Youth Center	• North Shore Park Youth Center
3 Pools		
• Flamingo Pool	• Scott Rakow Youth Center Pool	• Normandy Isle Pool
1 Ice Rink		
• Scott Rakow Youth Center		
7 Tennis Sites (44 Tennis Courts)		
• Fairway Park: 2	• Normandy Shores Park: 4	• Polo Park: 4
• Flamingo Park: 17	• North Shore Park: 12	
• Miami Beach Golf Club: 2	• Palm Island Park: 3	
5 Dog Parks		
• Belle Isle	• North Shore Open Space Park	• Washington Park
• Flamingo Park	• Pinetree Park	
1 Off-Leash Dog Area (Limited Hours)		
• South Pointe Park		
1 Football Stadium and Track		
• Flamingo Park		
1 Baseball Stadium		
• Flamingo Park		
19 Playgrounds (*Shade Structures)		
• Beachview (53rd Street)*	• Lummus Park	• North Shore Park Youth Center*
• Crespi Park	• Marjory Stoneman Douglas Park*	• Palm Island Park*
• Fairway Park*	• Maurice Gibb Memorial Park*	• Polo Park
• Fisher Park*	• Muss Park*	• South Pointe Park*

**NUMBER OF MIAMI BEACH FACILITIES**

• Flamingo Park	• Normandy Isle Park*	• Tatum Park*
• Indian Beach Park*	• Normandy Shores Park*	
• LaGorce Park*	• North Shore Open Space Park*	
7 Sports Fields		
• Fairway Park: 1	• Normandy Isle Park: 1	• Polo Park: 1
• Flamingo Park: 2	• North Shore Park: 2	
25 Rental Sites		
• 21st Street Recreation Center	• LaGorce Park	• North Shore Park Youth Center
• Beachview (53rd Street)	• Lummus Park	• Palm Island Park
• Belle Isle Park	• Marjory Stoneman Douglas Park	• Polo Park
• Brittany Bay Park	• Maurice Gibb Memorial Park	• Scott Rakow Youth Center
• Crespi Park	• Muss Park	• South Pointe Park
• Fairway Park	• Normandy Isle Park	• Stillwater Park
• Fisher Park	• North Shore Bandshell	• Tatum Park
• Flamingo Park	• Normandy Shores Park	
• Indian Beach Park	• North Shore Open Space Park	
15 Basketball Courts		
• Crespi Park: 1	• North Shore Park: 1	• Stillwater Park: 1
• Fairway Park: 1	• Palm Island: 1	• Tatum Park: 1
• Flamingo Park: 2	• Polo Park: 4	
• Normandy Isle Park: 3	• Scott Rakow Youth Center: 1	
1 Bowling Alley		
• Scott Rakow Youth Center		
3 Dance Floors		
• 21st Street Recreation Center	• North Shore Park Youth Center	• Scott Rakow Youth Center
2 Fitness Centers		
• Scott Rakow Youth Center	• North Shore Park Youth Center	
3 Community Gardens		
• Pinetree Park	• Victory Garden	• North Beach Community Garden & Park
2 Bandshells		
• 21st Street Recreation Center	• North Shore Bandshell	
2 Computer Labs (Open to the Public)		
• Scott Rakow Youth Center	• North Shore Park Youth Center	
4 Outdoor Exercise Circuits		
• Beachview (53rd Street)	• Lummus Park	• Normandy Shores
• Brittany Bay Park	• North Shore Open Space Park	
1 Kayak Launch		
• Pinetree Park		

### DESIRED OPEN SPACE GUIDELINES AND STANDARDS

FACILITY TYPE	MINIMUM NUMBER REQUIRED
Swimming Pool	1 per 50,000 persons
Golf Course (min. 9 holes)	1 per 50,000 persons
Basketball Court	1 per 5,000 persons
Tennis court	1 per 2,000 persons
Multiple-Use Court's (shuffle, bocce, etc.)	1 per 4,000 persons
Designated Field Area (baseball, softball, soccer, etc.)	1 per 10,000 persons
Tot Lots	1 per 10,000 persons
Vitacourse	1 per 40,000 persons
Boat Ramp	1 per 100,000 persons
Outdoor Amphitheater	1 per 50,000 persons
Activity Building for Multiple Uses	1 per 10,000 persons

\*Rating indicates number above desired minimum:

- 50 recreation and open space sites throughout the North, Mid and Southern Districts of the city.
- 726.83 acres of recreational open space.
- Special purpose parks comprise over 365 acres or approximately 50% of total park system acreage.
- The South District, which is currently providing only 2.86 acres per 1,000 population, does not meet the city's LOS minimum standard for open space.
- The Mid-Beach District has the largest amount of recreation space of any district at over 376 acres, or just over 15 acres per 1,000 population.
- The North District is currently meeting the city's LOS standard at 6.74 acres for open space per 1,000 population.
- The City of Miami Beach suffers from a lack of large open field space. There is currently only one regulation baseball field and one regulation softball field within the city limits.

More children under 18 living in the City of Miami Beach than ever before, it has been necessary to re-assess the needs of the community and its respective populations accordingly.

As of NRPA 2005 NRPA (National Recreation and Parks Association) published Park, Open Space, and Greenways Guidelines providing typical park classification, number of acres as system should have, and recommended service levels based on population. Individual community's needs, recreational interests, resources and desires were not a factor. The per capita ratio should be used as "suggested guidelines".

### MIAMI BEACH GOLF CLUB AND NORMANDY SHORES GOLF CLUB

#### BUDGET (IN 000)

FISCAL YEAR	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2016	% CHANGE SINCE 2006
<b>MB GOLF CLUB</b>													
Revenues	\$4,114	\$4,047	\$4,222	\$3,838	\$3,599	\$3,893	\$3,928	\$3,893	3,956	4,337	\$4,350	6%	5%
Expenses	\$4,172	\$4,226	\$4,223	\$3,972	\$3,734	\$3,802	\$3,851	\$3,802	3,855	4,223	\$4,446	7%	14%
<b>NORMANDY SHORES</b>													
Revenues				\$168	\$2,338	\$1,870	\$1,735	\$1,878	\$1,951	1,837	1,861	\$1,950	1061%
Expenses				\$852	\$2,864	\$2,420	\$2,322	\$2,347	\$2,858	2,328	2,545	\$2,055	141%

\*No funds budget for the Miami Beach Golf Course in FY 00/01. In FY 01/02, the budget consisted of the debt service plus partial year funding for operations. FY 02/03 was the first year that the MB Golf Course had a full budget.

Staffing: Managed by contract.

Facilities: One regulation 18 hole golf course

**MIAMI BEACH GOLF COURSE ROUNDS PLAYED**

FISCAL YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
Total Rounds of Golf	42,923	42,905	44,078	41,879	43,358	42,426	45,437	42,283	44,883	47,175	43,039	0%
Rounds of Golf Played by Hotel Guests/Non-residents*	18,624	15,458	15,212	14,050	10,709	9,644	10,685	10,298	11,222	12,660	11,190	-40%
*2009 utilization increased due to the Premier Card Summer membership and the reopening of the Normandy Shores Golf Club in December 2008.												
Trends: Miami Beach Golf Club re-opened 12/17/02 following renovations increasing golf revenues to \$2,066,618 in green fees and cart fees of \$793,938 for FY 03-04												

**NORMANDY SHORES GOLF COURSE ROUNDS PLAYED\***

FISCAL YEAR	2009**	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2009
Total rounds of golf	22,703	31,021	35,345	29,188	31,347	31,657	32,503	43%
Rounds of Golf Played by Hotel Guests/Non-Residents	1,697	3,757	4,408	4,594	4,538	6,123	4,814	184%
*Facility under lease agreement from 2003-2005. Facility closed for reconstruction May 2005 - December 2008 **FY09 reflect partial year counts.								
Par 3 Estimated maintenance expense 2005 \$18,000. Course is free of charge for play								

## CODE COMPLIANCE

**BUDGET (GENERAL FUND) (IN 000)**

FISCAL YEAR	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	% CHANGE SINCE 2006
	\$2,733	\$3,529	\$3,516	\$4,237	\$4,095	\$4,147	\$4,355	\$4,647	\$4,876	\$5,553	\$5,936	117%

**PERSONNEL**

FISCAL YEAR	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	% CHANGE SINCE 2006
Compliance Officers-FT	30	30	30	25	25	19	25	25	28	38	39	30%
Compliance Officers-PT	0	0	0	3	3	23	12	12	12	0	0	0%
Support	12	14	12	18	17	11	16	16	16	19	19	58%
Total- FT	42	44	42	43	42	30	41	41	44	57	58	38%
Total - PT	0	0	0	3	3	23	12	12	12	0	0	0%

\*FY11 includes Plan B reductions which were not implemented

**CALLS FOR SERVICE**

VIOLATIONS/ FISCAL YEAR*	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
City Code	1,542	1,793	1,253	1,463	3,290	3,489	6,417	5,957	4,324	3,965	4,483	191%
Marine Related	36	47	24	25	14	16	3	7	3	92	71	97%
Property Maintenance	1,500	1,693	1,317	1,417	1,304	1,174	1,317	1,254	1,131	1,186	945	-37%
Zoning	1,337	1,386	1,397	1,217	831	722	1,023	986	918	1,107	891	-33%
Sanitation	1,193	2,274	1,530	1,445	1,063	1,221	1,718	3,412	3,653	3,549	3,385	184%
Noise	596	1,372	2,778	3,501	3,626	4,039	4,561	4,058	3,910	4,170	4,000	571%
TOTAL CES	6,204	8,565	8,299	9,068	10,128	10,661	15,039	15,674	13,939	14,069	13,775	122%
Other Complaints (XCs)	5,155	4,772	4,012	3,551	3,463	3,110	2,988	3,492	5,383	13,389	27,791	439%
TOTAL CASES	11,359	13,337	12,311	12,619	13,591	13,771	18,027	19,166	19,322	27,458	41,566	266%

**ALL CODE COMPLIANCE STAFF DEPLOYMENT  
INCLUDING CCAS, CCOS - AS OF 4-15-2016**

	Time	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
1	6:00 AM	3	6	6	6	3	3	3
2	6:30 AM	3	6	6	6	3	3	3
3	7:00 AM	3	6	6	6	3	3	3
4	7:30 AM	3	6	6	6	3	3	3
5	8:00 AM	12	21	21	21	10	8	11
6	8:30 AM	12	21	21	21	10	8	11
7	9:00 AM	12	21	21	21	10	8	11
8	9:30 AM	12	21	21	21	10	8	11
9	10:00 AM	12	21	21	21	10	8	11
10	10:30 AM	12	21	21	21	10	8	11
11	11:00 AM	12	21	21	21	10	8	11
12	11:30 AM	12	21	21	21	10	8	11
13	12:00 AM	12	21	21	21	10	8	11
14	12:30 PM	12	21	21	21	10	8	11
15	1:00 PM	12	21	21	21	10	8	11
16	1:30 PM	12	21	21	21	10	8	11
17	2:00 PM	12	21	21	21	10	8	11
18	2:30 PM	12	21	21	21	10	8	11
19	3:00 PM	14	21	28	16	9	6	8
20	3:30 PM	14	21	28	16	9	6	8
21	4:00 PM	14	21	28	16	9	6	8
22	4:30 PM	14	21	28	16	9	6	10
23	5:00 PM	6	6	12	6	4	5	10
24	5:30 PM	6	6	12	6	4	5	9
25	6:00 PM	6	6	12	6	4	5	9
26	6:30 PM	6	6	12	6	4	5	7
27	7:00 PM	6	6	12	6	4	5	7
28	7:30 PM	6	6	12	6	4	5	7
29	8:00 PM	6	6	12	6	11	8	7
30	8:30 PM	6	6	12	6	11	8	7
31	9:00 PM	6	6	12	6	7	7	7
32	9:30 PM	6	6	12	6	7	7	7
33	10:00 PM	6	6	12	6	7	7	5
34	10:30 PM	6	6	12	6	7	7	5
35	11:00 PM	6	6	12	6	7	7	5
36	11:30 PM	6	6	12	6	7	7	5
37	12:00 AM	6	6	12	6	7	7	5
38	12:30 AM	6	6	12	6	7	7	5
39	1:00 AM	6	6	12	6	7	7	5
40	1:30 AM				6	7	6	5
41	2:00 AM				6	7	6	0
42	2:30 AM				6	7	6	0
43	3:00 AM				6	7	4	0
44	3:30 AM					7	4	0
45	4:00 AM					7	4	0
46	4:30 AM					7	4	0
43	5:00 AM					7	4	0
44	5:30 AM					7	4	0

**SPECIAL MASTER CASES**

FISCAL YEAR	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGED SINCE 2007
Appeal cases heard	260	173	149	128	96	100	150	170	283	9%
Building cases heard	888	1,074	1,194	1398	1871	1,305	1,489	1,087	177*	-80%
Code Compliance cases heard	1,445	1,620	1,518	1216	918	1,255	1,045	658	726	-50%
Fire cases heard	278	218	181	85	73	87	95	37	95	-66%
Total cases heard	2,871	3,085	3,042	2827	3,353	2,747	2,779	1,952	1,009	-65%
*As of FY2015 new Building Cases were referred to unsafe structure board										

**SPECIAL MASTER CASES CLOSED**

FISCAL YEAR	2007	2008	2009	2010	2011	2012	2013*	2014	2015	% CHANGED SINCE 2007
Appeal cases closed	73	89	136	63	95	50	19	60	98	34%
Building cases closed	145	126	140	139	1,871	142	10	167	93	-36%
Code Compliance cases closed	936	961	915	685	1,313	692	41	320	229	-76%
Fire cases closed	210	174	185	20	73	64	0	22	541	158%
Total cases closed	1,364	1,350	1,376	907	862	948	554	569	327	-76%
% Cases Closed	47.5%	43.7%	45.2%	32.1%	25.7%	34.5%	19.9%	17.70%	32.41%	-32%
*Data for 2013 taken from PermitPlus system										

**CASES OPENED**

VIOLATIONS/ FISCAL YEAR	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGED SINCE 2006
City Code -ROW/ Public	920	537	754	871	3,487	6,419	5,956	4,325	3,965	3,695	302%
Noise	1,708	2,827	3,575	3,652	4,039	4,556	4,058	3,912	4,170	4,000	134%
Business Tax/ OCC License	550	650	630	2,313	1,240	1,375	1,681	1,361	505	788	43%
Marine Patrol	47	24	25	14	16	3	7	3	92	71	51%
Property Maintenance	1,694	1,315	1,416	1,303	1,174	1,317	1,254	1,131	1,186	945	-44%
Zoning	1,389	1,393	1,217	831	721	1,023	986	918	1,107	891	-36%
Sanitation	2,280	1,524	1,443	1,063	1,221	1,716	3,412	3,653	3,549	3,385	48%
Total	8,588	8,270	9,060	10,047	11,898	16,409	15,673	13,942	14,574	13,775	60%
Note: FY 2009 - 370 cases per officer											
Complaints (XC)*	4,012	3,551	3,463	3,110	2,988	3,492	5,383	13,389	27,791	11,880	196%

## COMMUNITY SERVICES

**HOMELESSNESS**

FISCAL YEAR	2005	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
Number of Homeless Contacts	5,521	21,199	14,631	11,896	8,056	5,816	5,268	6,852	8,831	60%
Number of Homeless Placements	529	932	578	529	476	735	543	572	540	2%
Permanent and Transitional Housing Placements*	34	47	18	14	183	42	123	79	71	109%
*The number of permanent and transitional placements is significantly lower since no longer case managing clients placed in Salvation Army beds.										

**MIAMI BEACH HOMELESS**

CALENDAR YEAR*	MIAMI BEACH ACTUALS	MIAMI BEACH PER CAPITA	KEY WEST PER CAPITA	KEY WEST ACTUALS	SAN FRANCISCO PER CAPITA	SAN FRANCISCO ACTUALS	CITY OF MIAMI PER CAPITA	CITY OF MIAMI ACTUALS
April-00	132							
November-00	314	3.14						
June-01	277	3.15						
November-01	281	3.19						
April-02	255	2.90						
November-02	255	2.90						
April-03	301	3.42						
December-03	304	3.45						
April-04	259	2.94						
January-05	239	2.81	43.65	981	8.69	6,248	2.09	759
September-05	336							
January-06	218	2.56						
July-06	270							
January-07	173	2.04	48.74	1,212	8.57	2,771	1.11	447
July-07	254							
January-08	98	1.14					1.28	5.14
January-09	141	1.66	12.84	1,040	8.05	6,514	0.96	411
August-09	232							
January-10	149	1.75					1.24	512
September-10	196	0.22					0.12	499
January-11	177	0.2					0.12	487
June-11	218	0.25					0.13	534
January-12	173	0.2					0.13	535
August-12	186	0.21					0.13	514
January-13	138	0.16					0.13	511
August-3	106							
January-14	122							
January-15	193							
August-15	196							
*2005 Homeless Census comparatives not available prior to 2005								

## HOUSING AND COMMUNITY DEVELOPMENT

**COMMUNITY DEVELOPMENT BLOCK GRANT FUNDING HISTORY AND COMMUNITY FUNDING BREAKDOWN**

FISCAL YEAR	2005	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
CDBG Annual Entitlement	\$2,118,000.00	1,722,590	\$1,737,497	\$1,877,485	\$1,572,412	\$909,737	\$935,610	\$905,563	-57%
CDBG Program Income	\$500,000.00	\$-	\$-	\$-	\$112,950.00	\$-	\$-	\$-	-100%
CDBG Recaptured Reprogrammed Funds	\$135,653.00	\$-	\$15,528.00	\$50,573	\$-	\$158,338	\$179,577	\$-	-100%
Total CDBG Funding	\$2,753,653	1,722,590	\$1,753,025	\$1,928,058	1,685,362	1,068,075	\$1,115,187	\$905,563	-67%
Number of agencies funded	16	16	15	15	12	9	6	7	-56%
Number of programs funded	30	28	22	22	24	14	11	10	-67%
Number of carry-over programs	7	7	10	10	10	4	5	5	-29%
Total Number of Programs	37	35	32	32	34	18	16	15	-59%

**HOME FUNDING HISTORY\***

FISCAL YEAR	2005	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
HOME Annual Entitlement	\$1,290,580	\$1,167,625	\$1,159,144.	\$1,127,991	\$1,263,276.	\$1,254,418	1,113,255.	\$491,136.	\$460,426	\$419,694.	-67%
HOME Program Income	\$225,500	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	-100%
HOME Recaptured / Reprogrammed Funds	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$50,000	\$-	\$-	\$-
Total HOME Funding	\$1,516,080	\$1,167,625.	\$1,159,144	\$1,127,991	\$1,263,276	\$1,254,410	\$1,163,255	\$757,782	\$460,426.	\$419,694.	-72%

**HOUSING AND COMMUNITY DEVELOPMENT DIVISION STAFFING\***

FISCAL YEAR	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	% CHANGE SINCE 2006
Full-time General Fund	4	5.2	5	5.3	6	4	4.6	1.5	1.5	11.5	14.45	81%
Full-time Grant Funded	2	2.1	2	2	1	1	0.9	4.5	4.5	3.6	4.6	128%
Total Staff	6	7.3	7	7.3	7	5	5.5	6	6	15	19	90%

**SHIP SCATTERED SITE LOCATIONS**

2004	2005	2006	2007
Wayne Ave., (7300) # 215	7133 Bay Drive #306	7850 Byron Ave. # 906	7118 Bonita Dr.
Pennsylvania Ave (1400) # 203	653 Michigan Ave. #8	7900 Tatum Way # 313	6801 Harding Ave. #511
8th Street (1030) # 202	8540 Byron Ave. #2D	4141 Nautilus Dr. # 8B	7705 Abbot Ave.
Abbot Ave., (8219) # 1	7340 Gary Ave. #2	8305 Crespi Blvd. #2D	503 74th St.
Harding Ave. (7434) # 3	653 Michigan Ave. #7	1289 Marseilles Dr. #43	1985 Bar Dr.
Calais Dr., (2233) # 23	910 Bay Drive #31	6885 Byron Ave. #108	6900 Bar Dr.
Byron Ave., (8001) # 4-A	6905 E. Bay Drive #11	8001 Crespi Blvd. #5C	899 West Ave.
Michigan Ave. (642) # 25	7900 Tatum Waterway #303	8001 Crespi Blvd. #7B	8125 Abbot Ave.
Marseilles Dr., (1289) # 43	734 Meridian Ave. #2A	1145 Normandy Dr. #403	8400 Byron Ave. #5A
Bay Drive, ((1971) # 3	7636 Abbot Ave. #6	1220 71st St. #44	8400 Byron Ave. #2D
Byron Ave., (7101) # 207	6725 Harding Ave. #303	6900 Bay Dr. # 9E	7850 Byron Ave.
Euclid Ave., (536) # 9	7118 Bonita Drive #502	8001 Abbot Ave. # 17	1145 Normandy Dr.
Abbot Ave., (8101) # 17	8305 Crespi Blvd. #5D	6941 Carlyle Ave. #404	7620 Carlyle Ave.
Indian Creek Drive (7150) # 301	1985 Bay Dr. #22		8011 Abbott Ave.
West Ave., (800) # PH33	1990 Marseilles Dr. #500		
Carlyle Ave., (7620) # 906	1985 Bay Drive #15		
Marseilles Dr., (1960) # 303			
Carlyle Ave., (7620) # 503			

## SHIP SCATTERED SITE LOCATIONS

2008	2009	2010	2011	2012	2013	2014	2015
6801 Indian Creek Blvd. # 203	1551 Michigan Avenue	401 69th Street, #1409	7207 Bay Dr., #20	7274 Gary Avenue	n/a	n/a	n/a
6855 Abbott Ave. # 203	1620 West Avenue # 505	1265 Marseilles Drive	1620 West Ave., #203				
7900 Tatum Dr. # 207	7850 Byron Avenue # 301	6905 Bay Drive, #20	7101 Byron Ave., #206				
330 85th St. # 9	7734 Abbot Avenue # 102	1975 Normandy Drive	8201 Byron Ave., #507				
1551 Michigan Ave. #5	7445 Harding Avenue # 209	6937 Bay Drive, #312					
7850 Byron Ave. #206	2000 Biarritz Dr. # 402	536 Euclid Avenue, #6					
1400 Pennsylvania Ave # 51	244 79th St. #12 A	6881 Bay Drive, #10					
620 76th St. # 5	6900 Bay Dr. # 4 C	1614 West Avenue, #604					
1620 West Ave. 505	8050 Byron Avenue # 201	8024 Tatum Drive, #4B					
1218 Drexel Ave. #203	1670 Bay Rd. #4D	1795 Calais Drive, #3					
8330 Crespi Blvd. #17	1250 West Ave # 12/N/J.C.	6905 East Bay Drive, #2G					
2445 Flamingo Pl. #2	401 69th Street, # 1409						
2000 Biarritz Dr.							
7850 Byron Ave. #301							
1975 Normandy Dr. #203							
1885 Marseille Dr. #308							
1334 Euclid Ave. #5							
7445 Harding Ave. # 209							

## CITY OF MIAMI BEACH AFFORDABLE HOUSING UNITS

DEVELOPER/ PROJECT	ADDRESS	UNITS	AFFORD END	2007	2008	2009	2010	2011	2012	2015	2016	2017	2018	2019	2020	2026	2036	2037	2042	
<b>FUNDED BY CMB</b>																				
117 S. Shore	117 So. Shore Dr.	Rental	5	2007	5															
Mayfair	1960 Park Ave.	Rental	20	2008	20															
Blackstone Apts.	800 Washington Ave.	Rental	67	2008	67															
Bay Road	1673 Bay Road	Rental	1	2009	1	1														
West Ave	1245 West Ave. #203	Rental	1	2009	1	1														
Marseilles	1255 Marseilles Dr. #118	Rental	1	2010	1	1	1													
Meridian	734 Meridian Avenue	Rental	1	2010	1	1	1													
Jefferson Apts.	542 Jefferson Avenue	Rental	27	2014	27	27	27	27	27											
Knightsbridge	7133 Bay Drive	Rental	9	2016	9	9	9	9	9	9	9									
Crespi Park Apts.	1023 79St / Crespi	Rental	16	2017	8	8	8	8	8	8	8	8								
Sabrina Apts.	1551 Penn. Ave.	Rental	20	2018	20	20	20	20	20	20	20	20	20							
Michigan 530	530 Michigan Ave.	Rental	9	2019	9	9	9	9	9	9	9	9	9	9						
Westchester	516 15th Street	Rental	24	N/A	24	24	24	24	24	24	24	24	24	24	24					
Michigan 532	532 Michigan Ave.	Rental	18	2020	18	18	18	18	18	18	18	18	18	18	18	10				
Waterway Village	1945 Calais Dr.	Rental	11	2026	10	10	10	10	10	10	10	10	10	10	10					
Shelbourne	710 Jefferson Ave.	Rental	24	2036	24	24	24	24	24	24	24	24	24	24	24	24				
Madison Apts.	259 Washington Ave.	Rental	17	2037	17	17	17	17	17	17	17	17	17	17	17	17	17	17		
Villa Maria	2800 Collins Avenue	Rental	34	2041	0	0	0	0	34	34	34	34	34	34	34	34	34	34	34	
Allen	2001 Washington Ave	Rental	39	2041	0	0	0	0	39	39	39	39	39	39	39	39	39	39	39	
Fernwood	935 Penn. Ave	Rental	18	2042	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	
	Subtotal		265		280	188	186	184	257	230	230	221	213	193	184	152	132	108	91	0



## CITY OF MIAMI BEACH AFFORDABLE HOUSING UNITS

DEVELOPER/ PROJECT	ADDRESS		UNITS	AFFORD END	2007	2008	2009	2010	2011	2012	2015	2016	2017	2018	2019	2020	2026	2036	2037	2042
Villa Matti	2800 Collins Avenue	Rental	36	new const	0	0	0	0	36	36	36	36	36	36	36	36	36	36	36	36
321 Michigan Avenue	321 Michigan Avenue	Rental	30	new const	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30
234 Jefferson Avenue	234 Jefferson Avenue	Rental	21	new const	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21
328 Jefferson Avenue	328 Jefferson Avenue	Rental	5	rehab	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
SUBTOTAL			186																	
Section 8 Vouchers	Housing Auth Jurisdiction	Subtotal	2613		2613	2613	2613	2613	2613	2613	2613	2613	2613	2613	2613	2613	2613	2613	2613	2613
Total			4744		6,369	6,277	6,275	6,269	6,342	6,351	6,263	4,696	4,688	4,668	4,659	4,627	4,607	4,583	4,566	4,383

## AFFORDABLE HOUSING PROGRAMS

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- The City receives funds from the U.S. Department of Housing & Community Development (HUD) and the State Housing Initiative Program (SHIP) annually for a variety of programs including Public Services and Capital Improvements. However for the past several years these amounts have been declining.
- The Section 8 Program is operated directly by the Housing Authority of the City of Miami Beach. The number of units in Miami Beach receiving assistance from the Section 8 Program is estimated to be around 3000 and is accepting applications.
- The Office of Housing & Community Services is now managing the Homeowner Rehab program being funded through the State Housing Initiative Program (SHIP).

## HISTORIC SIGNIFICANCE (PLANNING)

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- The City has 12 Local Historic Districts
- The City has an inventory of 1,516 contributing properties within existing Local Historic Districts and a total number of 1,861 properties located within the existing Local Historic Districts
- The City has 15 individually locally designated historic sites, including 3 locally designated bridges
- The City has 30 individually locally designated single family homes
- The City has the Miami Beach National Register Architectural District designated in 1979 (commonly known as the Art Deco District)
- The City has the Normandy Isles National Register Historic District designated in 2008. (Normandy Isles Historic District contains 222 Contributing Properties)
- The City has the North Shore National Register Historic District designated in 2009. (North Shore Historic District contains 520 Contributing Properties)
- The City has the National Register Collins Waterfront Architectural Historic District designated in 2011.
- The City has six individually designated National Register listings:
  - Beth Jacob Social Hall and Congregation listed in 1980
  - The Venetian Causeway listed in 1989
  - The Ocean Spray Hotel listed in 2004
  - The Cadillac Hotel listed in 2005
  - The Fontainebleau Hotel listed in 2008
  - Lincoln Road Mall listed in 2011

### CITY OF MIAMI BEACH SURVEY OF HISTORIC PROPERTIES

CALENDAR YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
Number of Surveyed Properties*	2,884	3,001	3,885	3,915	3,918	3,918	3,918	3,918	3,918	3,920	3,923	36%
Number of Properties Designated Contributing within Local Historic Districts	1,478	1,478	1,478	1,500	1,515	1,515	1,516	1,516	1,516	1,516	1,516	3%
Number of Individual, Local Historic Preservation Sites Designated	14	14	14	14	15	15	15	15	15	15	15	7%
Number of Single Family Homes locally Designated	5	8	8	8	10	20	22	23	26	27	30	500%
# of Districts locally designated or expanded	14	14	14	15	17	17	17	17	17	17	17	21%
# of national register districts listed	1	1	1	2	3	3	4	4	4	4	4	300%
# of national register individual sites listed	4	4	4	5	5	5	6	6	6	6	6	50%
*Includes all properties throughout the city that have been surveyed to date but may not yet have been brought forward for local designation.												

## NEIGHBORHOOD CHARACTER & DEVELOPMENT

### ADOPTED ORDINANCES RELATED TO PRESERVATION OF NEIGHBORHOOD CHARACTER AND GROWTH MANAGEMENT 2000-2014

DATE OF ADOPTION	ORDINANCE NO.	DESCRIPTION
5/10/00	2000-3241	Patron age restriction
5/24/00	2000-3246	Limiting accessory uses for hotels located in residential districts.
7/12/00	2000-3255	Comprehensive Plan amendment addressing environmental protection, land acquisition, greenways and recreational facilities
7/12/00	2000-3256	Comprehensive Plan amendment establishing TCMA's
9/13/00	2000-3264	Hours of operation for after-hours dance halls
9/27/00	2000-3271	Expanding the definition of a full building permit
1/31/01	2001-3292	Designation of the Collins Waterfront Historic District
2/21/01	2001-3294	Lincoln Road signage ordinance
3/14/01	2001-3297	Development regulations for the Altos del Mar single family districts.
3/28/01	2001-3300	Rezoning of west side of Washington Avenue between 6th & 7th Streets from RM-1 to RM-2

## ADOPTED ORDINANCES RELATED TO PRESERVATION OF NEIGHBORHOOD CHARACTER AND GROWTH MANAGEMENT 2000-2014

DATE OF ADOPTION	ORDINANCE NO.	DESCRIPTION
6/6/01	2001-3307	Height of fences for parks
6/6/01	2001-3310	Designation of Pine Tree Drive fro 30th to 46th Street as a historic roadway`
7/18/01	2001-3314	1. Clarifying the language of 130-69.5 for parking lots within 100 feet of residential districts requiring Conditional Use.
10/17/01	2001-3325	Transferring the authority of the review of lot splits from the Planning Director to the Planning Board
10/17/01	2001-3326	Restoration/replication of historic signs; cultural institution banners; projection of images on building walls
10/17/01	2001-3227	Prohibiting roaming billboards on Ocean Drive and from 6th Street, Lincoln Lane, Lenox Avenue & Drexel and Pennsylvania Avenue
10/17/01	2001-3328	1. Offices on 2nd floors in I-1 district;
10/17/01	2001-3328	2. prohibition of bars, dance halls or entertainment establishments not operating as restaurants in the I-1 district;
10/17/01	2001-3328	3. Creating a CD-2 overlay Purdy Avenue/Dade Blvd. around the I-1, prohibiting bars, dance halls or entertainment establishments not operating as restaurants
3/20/02	2002-3354	Designation of Monument Island and Flagler Memorial as a historic site
3/20/02	2002-3355	Designation of the 69th Street Fire Station as a historic site.
4/10/02	2002-3361	Procedures for the review and approval of demolition requests for architecturally significant single-family homes constructed prior to 1942.
5/29/02	2002-3370	Reinstating MR Marine Recreation as a land use element in the Comprehensive Plan
6/19/02	2002-3374	Creating the West Avenue Bay Front Overlay district
7/10/02	2002-3375	Single-family new construction procedures for properties where single-family structure was demolished without a permit
7/31/02	2002-3379	Single-family development regulations incorporating lot coverage and size of structure among other regulations
11/13/02	2002-3385	1. Restrictions for TV monitors as signs;
11/13/02	2002-3385	2. Removing color restrictions for real estate signs;
11/13/02	2002-3385	3. Criteria for signs for retail storefronts sharing interior spaces;
11/13/02	2002-3385	4. Regulations for signs in RO district
11/13/02	2002-3386	Maximum building height in RPS-4 within the Ocean Beach Local Historic District
2/5/03	2003-3392	Comprehensive Plan Amendment including provision for other uses in the different land use categories
2/26/03	2003-3399	Garages in RM-1 also service commercial uses
5/21/03	2003-3410	Parking requirements for elderly housing
6/11/03	2003-3414	Single-family designation and development procedures
6/11/03	2003-3415	Changes to the sign code:
6/11/03	2003-3415	1. allowing "open / closed" type signs
6/11/03	2003-3415	2. signs on valance of awnings
6/11/03	2003-3417	Restricting outdoor / open air entertainment establishments in R-PS4 and C-PS1, 2, 3 and 4 districts.
11/25/03	2003-3430	Increasing max. square feet for the RS-4 in Altos del Mar
11/25/03	2003-3431	Management office as accessory use for non-contiguous multiple residential buildings
1/14/04	2004-3434	Commercial uses on the ground floor of residential buildings in the RM-2 north of 41st to 44th Streets, from Indian Creek to Collins Avenue except that parking must be provided on site for the accessory uses.
3/17/04	2004-3437	Revised standards for fences in residential districts.

**ADOPTED ORDINANCES RELATED TO PRESERVATION OF NEIGHBORHOOD CHARACTER  
AND GROWTH MANAGEMENT 2000-2014**

<b>DATE OF ADOPTION</b>	<b>ORDINANCE NO.</b>	<b>DESCRIPTION</b>
3/17/04	2004-3438	Designation of the North Beach Resort Historic District.
4/14/04	2004-3440	Sign regulations for vertical retail centers
5/5/04	2004-3445	Prohibiting dance halls and entertainment establishments in the CD-2, I-1 and PS south of 5th Street except for C-PS3 & 4 where they would be accessory uses to a hotel of 250 units or more.
5/26/04	2004-3447	Public and private cultural institutions open to the public and banquet facilities as conditional uses in the MXE
7/28/04	2004-3453	FLUM change for a portion of the Federal Triangle and a waterfront portion of the Hinson Parcel from ROS to MR and from C-PS3 to ROS respectively
9/8/04	2004-3457	Enabling ordinance for the creation of Conservation Districts
10/13/04	2004-3458	West Avenue Bay Front Overlay District – minimum and maximum developable lot regulations within the underlying RM-1 multifamily residential district (preserve and enhance the City’s urbane pedestrian experience).
11/10/04	2004-3463	CCC, Civic and Convention Center District – providing that required parking for uses in this district can be located off-site
11/10/04	2004-3464	Establishing revised standards for parking lot setback requirements when there is an approved street improvement plan that incorporates a public-private parking agreement.
11/10/04	2004-3465	Enforcement of Neighborhood Conservation District regulations and criteria and application of equitable estoppel to permits and approvals.
12/8/04	2004-3467	Permitting Temporary parking lots in the MXE district to continue operating for an additional 5 years, subject to restrictions and landscaping requirements.
12/8/04	2004-3469	Establish an Ad valorem tax Exemption process for architecturally and historically significant single-family homes to promote protection and preservation.
2/2/05	2005-3474	Amending landscaping standards by increasing the amount of landscaping required for temporary and provisional parking lots, and prohibiting provisional parking lots in residential districts.
2/23/05	2005-3475	Historic designation of the 28th Street Obelisk
4/20/05	2005-3481	Designation of the Flamingo Waterway Historic District
5/18/05	2005-3482	Demolition procedures for non-designated structures
9/8/05	2005-3493	Procedures for the reconstruction of contributing buildings in Historic Districts
10/19/05	2005-3495	Reconstruction of demolished buildings and engineering requirements
10/19/05	2005-3496	Procedures for the removal of historic signs
10/19/05	2005-3497	Creation of the Gilbert Fein Neighborhood Conservation District
10/19/05	2005-3496	Removal of Historic Signs
10/19/05	2005-3495	Reconstruction of Demolished properties and engineering requirements
1/11/06	2006-3501	DRB scope & exceptions – authority to review townhomes.
2/8/06	2006-3503	Increase parking requirements for residential uses and suites hotel units.
3/8/06	2006-3508	Limitation of time with mobile storage containers (PODS)
3/8/06	2006-3510	Requirement for parking pedestals facing streets and waterways to be clad with residential or commercial uses
5/10/06	2006-3513	Conditional Use for new construction of structures 50,000 square feet and over in the I-1 district.
5/10/06	2006-3514	Conditional Use review to be the first step in the review process for new structures 50,000 square feet and over.
5/10/06	2006-3515	Height reduction in the Flamingo Park RM-1 district
7/12/06	2006-3518	Guidelines for PB review of structures 50,000 sq. ft. and over.

**ADOPTED ORDINANCES RELATED TO PRESERVATION OF NEIGHBORHOOD CHARACTER  
AND GROWTH MANAGEMENT 2000-2014**

<b>DATE OF ADOPTION</b>	<b>ORDINANCE NO.</b>	<b>DESCRIPTION</b>
7/12/06	2006-3523	Allow non-conforming gas states in the City to repair beyond the 50% rule, including the installation of emergency generators and additions when FAR is available, subject to certain regulations, including but not limited to Conditional Use approval.
7/12/06	2006-3521	Planning Board review criteria for the review of the sale, exchange, conveyance or lease of 10 years or more of City-owned property.
7/12/06	2006-3522	Re-adoption of the maximum height regulations, setback requirements for the tower portion of a structure, setback and additions to follow the existing building line in the R-PS1, 2, 3, 4. (This regulation had been challenged on the notice provided at the
9/6/06	2006-3527	Modification of approvals of Certificate of Appropriateness, clarifying that tie votes on a motion shall be deemed a denial.
9/6/06	2006-3529	Single-family development regulations.
10/11/06	2006-3537	Extending the time frame for zoning-in-progress
10/11/06	2006-3540	Flamingo Park new Development Regulations and prohibition of roof top additions
12/6/06	2006-3545	Parking Impact fees increased
1/17/07	2007-3546	Conditional Use Approval For New Construction Of Structures 50,000 Square Feet And Over In
2/14/07	2007-3547	Modify And Expand The Requirements For Roofing Materials In All Districts
2/14/07	2007-3548	Lighting Associated With Marine Structures
3/14/07	2007-3549	Allowing Variances From Minimum Open Space Requirements For Major Cultural Institutions Within A Local Historic District
3/14/07	2007-3550	Clarifying The Requirements And Procedures For Designation Of Historic Structures And Districts And The Issuance Of Demolition Permits
4/11/07	2007-3554	Board of Adjustment Terms extended to 2 years
4/11/07	2007-3555	Height Variances restricted to no more than 3 feet; no variances for number of stories
7/11/07	2007-3563	Permit Robotic Parking Systems in Main Use Garages in GU and CCC zoning districts
7/11/07	2007-3564	Criteria for Division of Land / Lot Splits
9/5/07	2007-3565	Prohibited Dance Hall/Entertainment Establishment Uses in CD-1 low-intensity commercial districts
9/5/07	2007-3565	Clarifying the Design Review and Historic Preservations Regulations for Reconstruction of Contributing Buildings and Creating Safeguards
9/5/07	2007-3567	Reduced Parking Requirements for Low & Moderate Income Elderly Housing Projects
9/5/07	2007-3568	Increased Allowable Encroachments of Walkways to allow for ADA accessibility
9/5/07	2007-3569	Clarifying Single Family Partial Demolition Procedures
9/5/2007	2007-3569	CANDO District Overlay
10/17/07	2007-3577	Historic Preservation Designation Timeframes
10/17/07	2007-3578	Ocean Front Height Requirements - Historic Districts
12/17/07	2007-3588	Ocean Front Height Requirements - Architectural District
12/17/07	2007-3589	HP Designation -Flamingo Park Historic District Westward Expansion
1/16/08	2008-3592	HD Hospital District Amendment
1/16/08	2008-3593	Comprehensive Plan Amendment - Public School Facilities Element
2/13/08	2008-3596	Demolition Evaluation Criteria
2/13/08	2008-3597	Commercial Use Of Single Family Homes
2/13/08	2008-3598	Extensions of Time

**ADOPTED ORDINANCES RELATED TO PRESERVATION OF NEIGHBORHOOD CHARACTER  
AND GROWTH MANAGEMENT 2000-2014**

<b>DATE OF ADOPTION</b>	<b>ORDINANCE NO.</b>	<b>DESCRIPTION</b>
3/12/08	2008-3559	Accessory Bars & Restaurants In RPS Districts
3/12/08	2008-3602	Urban Light Industrial District (I-1).
6/25/08	2008-3608	Mechanical And Robotic Parking Systems
10/7/08	2008-3617	Residency Requirements For Planning Board & HPB Members
1/28/09	2009-3624	Lot Split Review Criteria
1/28/09	2009-3625	Expanding The Boundaries Of The Flamingo Park Historic District
1/28/09	2009-3627	Short Term Rental of Single-Family Homes
2/25/09	2009-3629	Application Requirement for Appointment to a Land Use Board.
3/18/09	2009-3630	Accessory Bars & Restaurants in RPS Districts
3/18/09	2009-3631	Lot Split Criteria
5/13/09	2009-3637	Recusals & Absences For Land Use Board Members
5/13/09	2009-3638	Single Family Ad Valorem Tax Exemptions for Historic Preservation
5/13/09	2009-3639	Commercial Rooftop Venues South Of 5th Street
9/9/09	2009-3649	Designating The Morris Lapidus / Mid 20th Century Historic District
10/14/09	2009-3661	Changes To The I-1 Urban Light Industrial District
10/14/09	2009-3663	Designate 1600 Lenox Avenue As An Historic Site
10/14/09	2009-3662	Flags & Flagpoles
12/9/09	2009-3665	Temporary Parking Lots - Amendment To The 10-Year Limit
12/9/09	2009-3667	Revising Planning Department Fee Schedule
1/13/10	2010-3672	Fee-In-Lieu Of Providing Parking
3/10/10	2010-3676	Consultant Review Fee Ordinance
3/10/10	2010-3677	Short Term Rental Of Apartment Units Or Townhomes
6/9/10	2010-3685	Amend FLUM – 1600 Lenox Avenue
10/27/10	2010-3702	Amend Zoning Map – 1600 Lenox Avenue
10/27/10	2010-3703	10 Year Water Supply Facilities Work Plan
10/27/10	2010-3704	Use of Consultants for Development Approval
11/17/10	2010-3707	Expand Notice Period from 15 to 30 Days for Land Use Boards
12/8/10	2010-3711	Bed and Breakfast Inns
12/8/10	2010-3712	Lincoln Road Sign District
1/19/11	2011-3713	40th Street Religious Overlay District
1/19/11	2011-3714	Allow Low Impact Car Washing And Detailing In C-PS2 District
2/9/11	2011-3717	Roofing Materials
2/9/11	2011-3718	Hours of Deliveries in Residential Areas
4/13/11	2011-3721	Permanent Parking Space Removal
4/13/11	2011-3722	Adoption of EAR Amendments -Comprehensive Plan
5/11/11	2011-3726	North Beach Town Center, Comprehensive Plan Text Amendments.
5/11/11	2011-3727	North Beach Town Center, Future Land Use Map Amendments.
5/11/11	2011-3728	North Beach Town Center, Town Center Zoning Text Amendments.
5/11/11	2011-3729	North Beach Town Center, Zoning Map Amendments.
9/14/11	2011-3738	Parking District Boundaries And Fees In-Lieu Of Parking
9/14/11	2011-3739	South Shore Hospital - Amending The Future Land Use Map
9/14/11	2011-3740	South Shore Hospital - Amending The Zoning Map
10/19/11	2011-3741	Roof Replacements

**ADOPTED ORDINANCES RELATED TO PRESERVATION OF NEIGHBORHOOD CHARACTER  
AND GROWTH MANAGEMENT 2000-2014**

<b>DATE OF ADOPTION</b>	<b>ORDINANCE NO.</b>	<b>DESCRIPTION</b>
10/19/11	2001-3742	Board of Adjustment Appeal Stay Provisions
10/19/11	2011-3744	Low/Moderate Income Non-Elderly Parking Requirements
2/08/12	2012-3752	Temporary Removal Of Parking Spaces
4/11/12	2012-3758	Short Term Rental Of Apartment Units Or Townhomes
5/12/12	2012-3766	Rooftop Small Wind Turbines
5/12/13	2012-3767	Vacant Storefront Screens And Signs
6/06/12	2012-3769	Maintenance And Security Bonds
7/18/12	2012-3770	Board Member Qualifications And Categories
7/18/12	2012-3771	Bicycle Rental Kiosk Advertising
9/12/12	2012-3775	Artificial Grass
9/27/12	2012-3778	Fees Related To The Building Development Process
11/14/12	2012-3784	Ground Floor Additions In The Architectural District
12/12/12	2012-3786	Parking District No. 5 - Sunset Harbour
1/16/13	2013-3789	Miami Heart Institute FLUM Change
1/16/13	2013-3790	Miami Heart Institute Zoning Map Change
2/06/13	2013-3791	Second Hands Goods Stores – Precious Metals
3/13/13	2013-3796	Hotel Parking Requirements
9/11/13	2013-3812	Alton Road Parking District No. 6
10/16/13	2013-3819	Palm View Hotel Uses
10/16/13	2013-3820	West Avenue Hotel Uses
10/16/13	2013-3821	RM-3 Signage Regulations
1/15/14	2014-3833	Accessory Structures Setback Encroachments
2/12/14	2014-3835	Oversized Single Family Homes
2/12/14	2014-3836	Architecturally Significant Single Family Home Incentives
05/21/14	2014-3871	Alton Road Historic District Buffer Overlay
10/22/14	2014-3900	Collins Waterfront Parking Garage Heights
9/10/14	2014-3890	RM-3 Accessory Office Uses
11/19/14	2014-3909	Conditional Uses in Collins Waterfront District
11/19/14	2014-3906	RPS Heights and Lot Aggregation
11/19/14	2014-3907	Single Family Development Regulations
11/19/14	2014-3905	Sunset Harbour Parking District No. 5 amendment
12/17/14	2014-3912	Faena District Overlay Comprehensive Plan amendment
12/17/14	2014-3913	Faena District Overlay Zoning Amendment
2/11/15	2015-3925	Short Term Rentals in Collins Waterfront District
5/6/15	2015-3933	1100 15th Street FLUM Change
5/6/15	2015-3934	1100 15th Street Zoning Map Change
6/10/15	2015-3940	Fence Heights
6/10/15	2015-3947	36 Ocean Drive Historic Site Designation
6/10/15	2015-3944	Single Family Development Regulations - Adjusted Grade
7/8/15	2015-3949	Bed & Breakfast Prohibition in Palm View Historic District
7/8/15	2015-3948	CPS-2 Entertainment
9/2/15	2015-3959	Single Family Home Development Regulations for Lot Splits
9/2/15	2015-3957	Incentives for Architecturally Significant Single Family Homes

**ADOPTED ORDINANCES RELATED TO PRESERVATION OF NEIGHBORHOOD  
CHARACTER AND GROWTH MANAGEMENT 2000-2014**

<b>DATE OF ADOPTION</b>	<b>ORDINANCE NO.</b>	<b>DESCRIPTION</b>
9/2/2015	2015-3958	Demolition Procedures for Pre-1942 SF Homes
9/2/2015	2015-3960	CD-3 Architectural District Parking Garage Heights
10/14/2015	2015-3974	Washington Avenue Zoning Incentives
12/9/2015	2015-3983	Sunset Harbour CD-2 Entertainment Prohibition
1/13/2016	2016-3986	Traffic Study Requirements
1/13/2016	2016-3988	Electric Vehicle Parking Requirements
1/13/2016	2016-3987	Single Family Regulations – Lot Coverage, Unit Size, Height, Setbacks, and Courtyards
2/10/2016	2016-3993	Sustainability and Resiliency
2/10/2016	2016-3994	Off-Street Loading
3/9/2016	2016-4000	Concurrency Fee Exemption for Parklets
3/9/2016	2016-4002	Commercial Use of Single Family Homes Prohibited
3/9/2016	2016-4001	Accessory Uses in Single Family Homes and Short Term Rental of Apartments and Townhomes
4/13/2016	2016-4006	Vacant Storefront Covers and Signs
4/13/2016	2016-4007	Historic Hotel Unit Sizes

# EDUCATION EXCELLENCE

## ENROLLMENT CHANGE FOLLOWING COMPACT IMPLEMENTATION (JANUARY 2008)

SCHOOL	2008/09	2009/10*	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	% CHANGE SINCE 2008/09
Biscayne Elementary	885	903	817	748	703	647	648	670	-24.3%
North Beach Elementary	937	938	996	999	1,015	1,039	1,037	1,030	9.9%
South Pointe Elementary	585	564	540	585	578	574	537	542	-7.4%
Treasure Elementary	748	766	737	661	680	651	562	520	-30.5%
Fienberg Fisher K-8 Center	870	925	899	886	852	844	810	882	1.4%
Nautilus Middle School	947	1,115	1,196	1,165	1,104	1,036	1,003	1,030	8.8%
Miami Beach Senior High	2,023	2,131	2,268	2,368	2,417	2,393	2,271	2,407	19.0%
Total Population	6,995	7,342	7,453	7,412	7,349	7,184	6,868	7,081	1.2%
*Following this school year, sixth grade moved from traditional elementary school to Nautilus Middle School									

## PROGRAM PARTICIPANTS

PROGRAM PARTICIPANT COUNT	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Arts Education Program		865	4,760	1,191	2,949	2,178	4,925	6,588	8,935	*	*
Recreation	n/a	n/a	4,884	5,476	5,764	5,750	6,001	5,802	5,454	*	*
Hospitality Scholarships	7	5	15	11	9	9	8	6	3	1	*
TPP	50	50	50	50	50	52	49	0	0**	*	*
Service Partnership				30	214	261	204	111	97	164	*
International Baccalaureate (IB)				153	5,392	7,342	7,453	7,412	7,349	7,184	6,868
Early Childhood								37	38	46	42
Boys & Girls								385	300	0	*
Best Buddies								43	0	*	*
PAL								25	0	809	904
Youth Development								60	122	118	*
Total Program Participant Count	57	920	9,709	6,911	14,378	15,592	18,640	20,469	22,298	*	*
*Information not yet available											

## YOUTH PROGRAM FUNDING

<b>GRANTS (BASED ON FY ALLOCATION)</b>									
PROGRAM/YEAR	2005	2006	2007	2008	2010	2011	2012	2013	2014
DOJ		\$49,351			\$200,000	\$500,000	\$0	\$0	*
Service Partnership			\$100,000	\$309,229	\$236,952	\$300,000	\$282,000	\$450,000	\$425,000.00
Service Partnership Matching Funds			\$36,360	\$271,717	\$90,722	\$82,469	\$0	\$55,962	\$71,739.06
OOS	\$83,333	\$525,000	\$525,000	\$531,513	\$343,563	\$309,178	\$302,305	\$309,180	*
Snacks - Recreation	\$43,500	\$43,500	\$43,500	\$43,500	\$60,000	\$58,000	\$58,000	\$36,000	*
TPP (YEN)	\$32,715	\$197,831	\$205,520	\$205,520	\$180,667	\$173,441	\$0	0****	*
TPP Matching funds (YEN)	\$22,304	\$132,104	\$109,822	\$39,939	\$32,455	\$24,733	\$0	0****	*
Early Child Development							\$150,000	\$150,000	\$150,000.00
Youth Development- All Stars							\$124,061	\$99,249	\$99,249.00
<b>CDBG</b>									
Boys & Girls Clubs		\$45,000	\$41,459	\$27,000	\$22,012	\$22,000	\$22,000	\$20,000	\$14,500.00
Little Havana		\$50,000	\$46,065	\$40,000	\$32,000	\$72,443	\$40,433	\$30,000	\$24,980.73
Aspira		\$0	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$-
RAIN		\$40,000	\$36,885	\$18,034	\$15,000	\$20,000	\$20,000	\$15,000	\$5,997.00
MB Community Ed - Fienberg	\$20,000	\$20,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$-
Montessori Academy		\$15,000	\$6,853	\$0	\$0	\$0	\$0	\$0	\$-
PAL							\$5,000	\$0	\$-
Best Buddies							\$5,000	\$0	\$-
SF Council BoyScout America		\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$-
<b>Tourism/Arts</b>									
Arts Education Program		\$50,000	\$172,920	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	*
Hospitality Scholarships	\$36,000	\$27,000	\$30,750	\$21,900	\$13,550	\$18,750	\$9,350	\$5,050	*
Compact (IB Only)				\$69,264	\$43,168	\$7,000	\$47,650	\$8,250	*
Agenda Books (School Year)			\$21,021	\$30,420	\$12,765	\$14,400	\$16,138	\$10,882	*
Compact (Nurse)								\$30,500	*
Interlocal Agreement Trust*	\$565,731	\$805,728	\$1,087,610	\$805,728	\$1,320,997	\$1,366,290	\$1,506,169	\$1,481,004	*
Police School Liaison Officer	\$114,382	\$107,819	\$161,557	\$174,080	\$225,834	\$225,834	\$180,609	\$172,044	*
Police Athletic League Funds	\$50,000	\$25,000	\$45,000	\$0	\$12,500	\$12,500	\$58,000	\$17,160	*
Teen Job Corp - Police	\$12,000	\$13,000	\$12,000	\$12,500	\$0	\$0	\$30,000	\$0	*
Teen Job Corp - Sanitation		\$66,000	\$31,966	\$25,000	\$0	\$0	\$0	\$0***	*
<b>Recreation</b>									
After-School			\$2,510,000	\$2,480,000	\$2,215,000	\$2,255,000	\$2,325,000	\$2,450,000.00	*
Summer Camp			\$1,640,000	\$1,615,000	\$1,710,000	\$1,250,000	\$1,290,000	\$1,350,000	*
Athletics			\$545,000	\$600,000	\$600,000	\$546,605	\$565,000	\$550,000.00	*
Ice Rink			\$480,000	\$400,000	\$310,000	\$299,615	\$308,000	\$310,000.00	*
Swim Programs			\$150,000	\$150,000	\$150,000	\$150,000	\$165,000	\$125,000	*
Tot Programs			\$146,000	\$118,000	\$110,000	\$110,000	\$113,000	\$115,000.00	*
Golf Course usage Beach High		\$8,220	\$8,220	\$8,220	\$8,220	\$8,000	\$8,000	\$8,000	*
Specialty Scholarships			\$100,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000.00	*
Total Funding allocated for Youth	\$979,965	\$2,220,553	\$8,306,008	\$8,189,064	\$8,130,405	\$8,001,258	\$7,805,715	\$7,848,281	*
*Information not yet available									

## SCHOOL CLIMATE SURVEY (M-DCPS)

## MIAMI BEACH SENIOR HIGH SCHOOL

% AGREE/STRONGLY AGREE	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
<b>Parent Data</b>												
My child's school is safe and secure.	58%	56%	61%	78%	82%	80%	82%	88%	82%	79%	89%	53%
"My child's school maintains high academic standards."	34%	38%	56%	58%	76%	88%	76%	79%	72%	25%	63%	85%
"I am satisfied with the choice of educational programs offered at my child's school."					84%	89%	77%	87%	77%	78%	88%	5%
"The school and law enforcement authorities work together to keep my child's school free of violence."	56%	56%	66%	74%	72%	67%	68%	74%	64%	72%	70%	25%
"The school and law enforcement authorities work together to keep my child's school free of gang activity."	53%	50%	62%	66%	71%	61%	63%	71%	64%	75%	63%	19%
"The school and law enforcement authorities work together to keep my child's school free of substance abuse."	50%	49%	64%	65%	61%	63%	53%	66%	60%	59%	58%	16%
"My child is getting a good education at this school."	70%	63%	74%	81%	87%	83%	81%	87%	74%	82%	75%	7%
The overall climate or atmosphere at my child's school is positive and helps my child learn.	57%	47%	62%	71%	83%	78%	75%	82%	71%	68%	71%	25%
<b>Student Data</b>												
I feel safe at my school.	58%	48%	48%	74%	75%	83%	85%	88%	80%	80%	80%	38%
"My teachers require that I work very hard for the grades I get."	68%	66%	77%	71%	73%	76%	69%	28%	76%	76%	80%	18%
I like the choice of classes I have at this school.					56%	71%	55%	69%	58%	70%	59%	5%
Violence is a problem at my school.	38%	24%	45%	19%	15%	17%	8%	19%	23%	21%	14%	-63%
Gangs are a problem at my school.	28%	26%	28%	11%	9%	13%	21%	7%	9%	2%	5%	-82%
"Student drug and alcohol use are problems at my school."	45%	35%	50%	44%	33%	35%	29%	40%	36%	37%	24%	-47%
"I am getting a good education at my school."	54%	43%	48%	36%	47%	60%	63%	76%	46%	70%	55%	15%
"The overall climate or feeling at my school is positive and helps me learn."	40%	28%	30%	23%	34%	36%	54%	59%	36%	46%	22%	-27%

## SCHOOL CLIMATE SURVEY (M-DCPS)

## NAUTILUS MIDDLE SCHOOL

% AGREE/STRONGLY AGREE	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
<b>Parent Data</b>												
My child's school is safe and secure.	78%	61%	68%	83%	77%	71%	70%	74%	67%	68%	83%	6%
"My child's school maintains high academic standards."	68%	47%	66%	71%	79%	75%	63%	74%	63%	56%	72%	6%
"I am satisfied with the choice of educational programs offered at my child's school."					83%	78%	77%	79%	56%	61%	88%	6%
"The school and law enforcement authorities work together to keep my child's school free of violence."	67%	58%	69%	70%	73%	63%	78%	69%	70%	50%	73%	9%
"The school and law enforcement authorities work together to keep my child's school free of gang activity."	59%	58%	67%	68%	76%	56%	68%	67%	66%	54%	73%	24%
"The school and law enforcement authorities work together to keep my child's school free of substance abuse."	61%	58%	68%	69%	74%	63%	57%	62%	61%	43%	65%	7%
"My child is getting a good education at this school."	80%	71%	72%	84%	93%	83%	76%	89%	78%	71%	87%	9%
The overall climate or atmosphere at my child's school is positive and helps my child learn.	69%	53%	65%	77%	81%	77%	77%	71%	59%	62%	81%	17%
<b>Student Data</b>												
I feel safe at my school.	55%	41%	53%	55%	69%	61%	70%	47%	52%	53%	71%	29%
"My teachers require that I work very hard for the grades I get."	77%	71%	73%	69%	74%	81%	82%	68%	71%	78%	84%	9%
I like the choice of classes I have at this school.					52%	57%	52%	43%	47%	53%	62%	19%
Violence is a problem at my school.	50%	68%	62%	57%	42%	48%	34%	51%	52%	61%	41%	-18%
Gangs are a problem at my school.	33%	49%	46%	29%	24%	26%	17%	25%	28%	25%	18%	-45%
"Student drug and alcohol use are problems at my school."	41%	47%	37%	34%	26%	37%	30%	33%	57%	57%	24%	-41%
"I am getting a good education at my school."	61%	52%	61%	48%	60%	50%	72%	71%	67%	51%	67%	10%
The overall climate or feeling at my school is positive and helps me learn.	42%	30%	46%	38%	49%	51%	45%	32%	32%	21%	46%	10%
"The overall climate or feeling at my school is positive and helps me learn."	47%	37%	42%	30%	46%	38%	49%	51%	45%	32%	46%	10%

## SCHOOL CLIMATE SURVEY (M-DCPS)

## FIENBERG/FISHER ELEMENTARY SCHOOL

% AGREE/STRONGLY AGREE	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
<b>Parent Data</b>												
My child's school is safe and secure.	68%	76%	73%	71%	65%	67%	71%	69%	61%	76%	72%	6%
"My child's school maintains high academic standards."	73%	73%	76%	77%	74%	73%	74%	71%	70%	63%	68%	-7%
"I am satisfied with the choice of educational programs offered at my child's school."					74%	40%	79%	80%	79%	80%	76%	3%
"The school and law enforcement authorities work together to keep my child's school free of violence."	80%	91%	80%	73%	77%	79%	82%	70%	79%	80%	78%	-3%
"The school and law enforcement authorities work together to keep my child's school free of gang activity."	77%	84%	78%	73%	70%	76%	81%	70%	74%	81%	81%	5%
"The school and law enforcement authorities work together to keep my child's school free of substance abuse."	82%	86%	80%	74%	76%	80%	82%	70%	78%	77%	78%	-5%
"My child is getting a good education at this school."	86%	94%	89%	91%	92%	83%	92%	91%	85%	85%	88%	2%
The overall climate or atmosphere at my child's school is positive and helps my child learn.	80%	92%	89%	90%	85%	82%	91%	84%	88%	44%	83%	4%
<b>Student Data</b>												
I feel safe at my school.	79%	89%	82%	39%	79%	73%	76%	72%	85%	75%	89%	13%
"My teachers require that I work very hard for the grades I get."	81%	89%	87%	86%	90%	79%	80%	84%	89%	89%	87%	7%
I like the choice of classes I have at this school.					37%	67%	42%	56%	61%	61%	66%	78%
Violence is a problem at my school.	43%	21%	31%	27%	16%	42%	25%	35%	19%	22%	24%	-44%
Gangs are a problem at my school.	27%	9%	18%	22%	13%	19%	13%	20%	9%	16%	12%	-56%
"Student drug and alcohol use are problems at my school."	20%	8%	11%	23%	8%	20%	18%	39%	14%	19%	17%	-15%
"I am getting a good education at my school."	75%	85%	89%	88%	75%	81%	77%	77%	70%	78%	84%	12%
The overall climate or feeling at my school is positive and helps me learn.	68%	73%	74%	77%	59%	65%	68%	60%	80%	60%	69%	1%
"The overall climate or feeling at my school is positive and helps me learn."	68%	73%	74%	77%	59%	65%	68%	60%	80%	60%	69%	1%

## SCHOOL CLIMATE SURVEY (M-DCPS)

**BISCAYNE ELEMENTARY**

% AGREE/STRONGLY AGREE	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
<b>Parent Data</b>												
My child's school is safe and secure.	82	84	93	86	88	87	89	84	82	85%	89%	9%
"My child's school maintains high academic standards."	71%	58%	74%	69%	73%	76%	74%	60%	70%	66%	82%	15%
"I am satisfied with the choice of educational programs offered at my child's school."						84%	82%	74%	83%	77%	85%	1%
"The school and law enforcement authorities work together to keep my child's school free of violence."	81%	86%	82%	81%	87%	89%	82%	81%	83%	84%	89%	10%
"The school and law enforcement authorities work together to keep my child's school free of gang activity."	79%	82%	77%	79%	86%	84%	80%	80%	79%	79%	84%	6%
"The school and law enforcement authorities work together to keep my child's school free of substance abuse."	82%	85%	81%	85%	88%	89%	84%	78%	82%	82%	87%	6%
"My child is getting a good education at this school."	89%	90%	94%	97%	90%	88%	91%	84%	89%	88%	89%	0%
The overall climate or atmosphere at my child's school is positive and helps my child learn.	89%	90%	96%	96%	84%	89%	91%	77%	86%	85%	91%	2%
<b>Student Data</b>												
I feel safe at my school.	84%	87%	90%	89%	94%	89%	94%	91%	91%	94%	93%	11%
"My teachers require that I work very hard for the grades I get."	90%	93%	85%	92%	95%	98%	93%	91%	98%	95%	95%	6%
I like the choice of classes I have at this school.						73%	14%	24%	23%	24%	84%	15%
Violence is a problem at my school.	18%	5%	5%	8%	5%	3%	1%	2%	1%	0%	12%	-33%
Gangs are a problem at my school.	6%	5%	2%	6%	3%	0%	1%	1%	0%	0%	8%	33%
"Student drug and alcohol use are problems at my school."	9%	4%	1%	8%	1%	0%	1%	1%	0%	0%	5%	-44%
"I am getting a good education at my school."	70%	90%	84%	88%	93%	77%	95%	93%	92%	97%	97%	15%
The overall climate or feeling at my school is positive and helps me learn.	78%	79%	84%	85%	88%	77%	82%	90%	92%	83%	88%	13%
The overall climate or feeling at my school is positive and helps me learn.	78%	79%	84%	85%	88%	77%	82%	90%	92%	83%	88%	13%
"The overall climate or feeling at my school is positive and helps me learn."	54%	90%	78%	79%	84%	85%	88%	77%	82%	90%	88%	13%

## SCHOOL CLIMATE SURVEY (M-DCPS)

**NORTH BEACH ELEMENTARY**

% AGREE/STRONGLY AGREE	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
<b>Parent Data</b>												
My child's school is safe and secure.	86%	91%	97%	95%	93%	81%	93%	83%	69%	86%	88%	2%
"My child's school maintains high academic standards."	92%	89%	92%	88%	92%	86%	90%	86%	90%	90%	92%	0%
"I am satisfied with the choice of educational programs offered at my child's school."						83%	87%	86%	86%	90%	92%	11%
"The school and law enforcement authorities work together to keep my child's school free of violence."	91%	87%	85%	85%	87%	78%	86%	80%	79%	88%	92%	1%
"The school and law enforcement authorities work together to keep my child's school free of gang activity."	88%	86%	84%	80%	91%	78%	81%	81%	74%	82%	90%	2%
"The school and law enforcement authorities work together to keep my child's school free of substance abuse."	88%	85%	84%	81%	87%	75%	77%	79%	74%	80%	89%	1%
"My child is getting a good education at this school."	96%	98%	96%	92%	93%	95%	92%	91%	91%	94%	99%	3%
The overall climate or atmosphere at my child's school is positive and helps my child learn.	95%	99%	97%	92%	96%	91%	95%	91%	93%	96%	97%	2%
<b>Student Data</b>												
I feel safe at my school.	96%	93%	95%	97%	94%	95%	89%	98%	95%	99%	100%	4%
"My teachers require that I work very hard for the grades I get."	94%	94%	84%	95%	88%	95%	96%	96%	99%	99%	100%	6%
I like the choice of classes I have at this school.						71%	81%	92%	94%	98%	99%	39%
Violence is a problem at my school.	8%	17%	20%	3%	6%	9%	0%	5%	3%	1%	1%	-88%
Gangs are a problem at my school.	7%	11%	16%	2%	1%	6%	0%	3%	0%	2%	0%	-100%
"Student drug and alcohol use are problems at my school."	3%	10%	13%	3%	1%	5%	0%	1%	1%	1%	0%	-100%
"I am getting a good education at my school."	90%	99%	90%	88%	98%	96%	100%	96%	99%	97%	100%	1%
"The overall climate or feeling at my school is positive and helps me learn."	81%	83%	71%	67%	97%	89%	83%	79%	93%	85%	98%	18%

## SCHOOL CLIMATE SURVEY (M-DCPS)

## SOUTH POINTE ELEMENTARY

% AGREE/STRONGLY AGREE	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
<b>Parent Data</b>												
My child's school is safe and secure.	93%	92%	93%	95%	93%	91%	81%	86%	87%	90%	95%	2%
"My child's school maintains high academic standards."	93%	89%	90%	93%	97%	91%	94%	95%	92%	92%	91%	-2%
"I am satisfied with the choice of educational programs offered at my child's school."					91%	88%	87%	97%	92%	91%	85%	-7%
"The school and law enforcement authorities work together to keep my child's school free of violence."	88%	86%	82%	89%	86%	84%	80%	94%	91%	91%	89%	1%
"The school and law enforcement authorities work together to keep my child's school free of gang activity."	89%	83%	85%	84%	86%	85%	78%	93%	84%	89%	87%	-2%
"The school and law enforcement authorities work together to keep my child's school free of substance abuse."	86%	86%	86%	86%	87%	83%	77%	95%	84%	86%	85%	-1%
"My child is getting a good education at this school."	94%	96%	92%	96%	98%	94%	95%	100%	97%	97%	95%	1%
The overall climate or atmosphere at my child's school is positive and helps my child learn.	96%	93%	92%	96%	99%	96%	96%	97%	96%	96%	96%	0%
<b>Student Data</b>												
I feel safe at my school.	87%	87%	86%	91%	85%	95%	93%	81%	90%	82%	92%	6%
"My teachers require that I work very hard for the grades I get."	82%	87%	89%	93%	92%	92%	95%	84%	83%	91%	88%	7%
I like the choice of classes I have at this school.					49%	65%	89%	72%	66%	59%	64%	31%
Violence is a problem at my school.	56%	18%	23%	17%	21%	10%	8%	18%	11%	9%	5%	-91%
Gangs are a problem at my school.	35%	13%	14%	9%	17%	2%	4%	17%	10%	8%	5%	-86%
"Student drug and alcohol use are problems at my school."	47%	8%	7%	5%	9%	5%	4%	10%	5%	3%	3%	-94%
"I am getting a good education at my school."	90%	69%	91%	88%	93%	87%	93%	92%	86%	89%	91%	32%
"The overall climate or feeling at my school is positive and helps me learn."	76%	57%	74%	74%	80%	69%	84%	90%	74%	74%	82%	44%

## SCHOOL CLIMATE SURVEY (M-DCPS)

## TREASURE ISLAND ELEMENTARY

% AGREE/STRONGLY AGREE	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
<b>Parent Data</b>												
My child's school is safe and secure.	85%	85%	84%	88%	82%	74%	84%	76%	52%	78%	83%	-2%
"My child's school maintains high academic standards."	85%	79%	78%	76%	78%	77%	85%	79%	83%	76%	56%	-34%
"I am satisfied with the choice of educational programs offered at my child's school."					82%	71%	82%	75%	79%	74%	77%	-6%
"The school and law enforcement authorities work together to keep my child's school free of violence."	88%	84%	85%	82%	85%	88%	90%	83%	78%	79%	74%	-16%
"The school and law enforcement authorities work together to keep my child's school free of gang activity."	82%	83%	80%	83%	76%	81%	86%	79%	70%	78%	80%	-2%
"The school and law enforcement authorities work together to keep my child's school free of substance abuse."	87%	84%	82%	80%	74%	83%	89%	79%	71%	81%	74%	-15%
"My child is getting a good education at this school."	83%	87%	94%	89%	99%	92%	95%	88%	93%	90%	88%	6%
The overall climate or atmosphere at my child's school is positive and helps my child learn.	89%	89%	94%	93%	99%	89%	95%	89%	93%	80%	86%	-3%
<b>Student Data</b>												
I feel safe at my school.	79%	90%	91%	97%	94%	98%	82%	93%	90%	92%	85%	8%
"My teachers require that I work very hard for the grades I get."	76%	92%	99%	98%	99%	100%	88%	98%	94%	94%	92%	21%
I like the choice of classes I have at this school.					88%	93%	80%	89%	85%	85%	75%	-15%
Violence is a problem at my school.	40%	13%	7%	5%	5%	1%	16%	8%	30%	19%	17%	-58%
Gangs are a problem at my school.	23%	4%	9%	2%	3%	0%	18%	1%	20%	15%	7%	-70%
"Student drug and alcohol use are problems at my school."	12%	5%	5%	1%	2%	1%	6%	1%	14%	13%	10%	-17%
"I am getting a good education at my school."	79%	77%	94%	93%	97%	97%	99%	86%	97%	93%	84%	9%
"The overall climate or feeling at my school is positive and helps me learn."	67%	67%	86%	79%	94%	95%	98%	75%	95%	89%	79%	18%

# INTERNATIONAL CENTER FOR TOURISM AND BUSINESS

## CULTURAL DEVELOPMENT BUDGET (OPERATIONS)

FISCAL YEAR	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	% CHANGE SINCE 2006
Bass Museum	\$1,372,435	\$1,560,867	\$1,516,326	\$1,618,165	\$1,441,002	\$1,455,599	\$1,382,545	\$1,284,507	\$1,272,000	\$1,257,000	\$1,314,000	-4%
CAC	\$1,263,157	\$1,281,917	\$1,045,372	\$1,041,175	\$1,106,300	\$1,153,000	\$1,181,000	\$1,164,000	\$1,470,000	\$1,307,000	\$1,264,000	0%
Botanical Gardens	\$152,475	\$152,475	\$152,475	\$152,475	\$152,475	\$137,228	\$137,228	\$137,228	\$137,228	\$153,000	\$152,000	0%
Festivals/Events (some events are paid out of other budgets)	\$95,557	\$168,763	\$138,750	\$118,750	\$118,750	\$106,875	\$72,375	\$72,375	\$93,032	\$240,000	\$240,000	151%
Theaters (Byron Carlyle/Colony) *	\$530,001	\$722,964	\$741,014	\$448,494	\$418,991	\$422,114	\$245,000	\$376,686	\$333,000	\$323,000	\$532,000	0%
Gleason	\$2,239,953	\$2,338,613	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	-100%
Art in Public Places	\$53,354	\$50,477	\$96,675	\$491,054	\$1,102,847	\$96,394	\$119,084	\$213,000	\$381,000	\$370,647	\$66,000	24%
Tourism/Cultural Development Department	\$600,345	\$929,427	\$889,795	\$901,755	\$784,083	\$765,911	\$734,306	\$841,807	\$1,787,000	\$1,157,000	\$1,351,000	125%
Total Operations Budget	\$6,307,277	\$7,205,503	\$4,580,407	\$4,771,868	\$5,124,448	\$4,137,121	\$3,871,538	\$4,089,603	\$5,473,260	\$4,654,647	\$4,767,000	-24%

\*Byron Carlyle operation contracted to management company as of May 2011

**MUSEUM/THEATER ATTENDANCE**

FISCAL YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
Bass	40,346	19,211	25,210	30,071	26,414	29,642	26,477	36,708	47,162	64,323	53,093	32%
Fillmore (Gleason)	212,200	220,412	96,087	82,703	68,266	94,279	115,658	155,073	135,017	146,364	119,938	-43%
Total Attendance	252,546	239,623	121,297	112,774	94,680	123,921	142,135	191,781	182,179	210,687	173,031	-31%

**GLEASON THEATER USAGE (IN DAYS)**

FISCAL YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
Performances	134	128	71	52	58	90	92	109	89	110	103	-23%
Use Days	194	170	99	52	68	93	110	145	127	142	180	-7%
% of Occupancy	53%	47%	40%	40%	19%	25%	30%	40%	35%	64%	60%	13%

**CULTURAL GRANTS AWARDED**

FISCAL YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
Number of grants awarded	49	47	50	36	43	55	52	47	46	46	42	-14%
Grant award amounts	599,015	613,810	642,288	630,00	627,169	630,000	627,676	630,000	650,000	710,000	730,000	22%

**CONVENTION CENTER/VCA/GMCVB BUDGET (IN 000)**

FISCAL YEAR	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	% CHANGE SINCE 2006
Convention Center	\$16,380	\$15,405	\$16,979	\$17,373	\$14,095	\$12,833	\$13,478	\$12,702	\$12,726	*	*	*
VCA	\$1,474	\$1,608	\$1,450	\$1,527	\$1,497	\$1,600	\$1,818	\$2,118	\$2,664	\$2,410	\$2,676	82%
GMCVB	\$5,150	\$5,305	\$5,463	\$5,627	\$5,000	\$5,135	\$5,253	\$5,309	\$5,000	\$5,366	\$5,366	4%

\*Information not yet available

**CONVENTION CENTER ATTENDANCE**

FISCAL YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
Convention Center Attendance	560,277	649,671	707,133	889,695	632,700	708,750	661,625	661,327	589,663	752,832	591,277	6%

**CAPITAL INVESTMENT IN CITY'S ARTS & CULTURAL 2016**

FACILITY	CITY'S CAPITAL INVESTMENT
Cultural Campus (Excluding Bass)	\$24,682,240
Bass Museum	\$8,600,000
Colony Theater	\$9,286,000
Botanical Garden	\$1,852,000
Byron Carlyle	\$3,500,000
Jackie Gleason Theater	\$2,500,000
10th Street Auditorium*	\$8,653,000
Wolfsonian - City Contribution	\$176,000
Jewish Museum	\$500,000
Little Acorn Theater / Carl Fisher Clubhouse	\$1,170,000
Regional Library	\$11,180,000
Library South Pointe	\$317,000
Lincoln (New World Symphony) Park	\$19,485,100
New World Symphony Garagege	\$17,085,135
Grant -in-Aid-New World Symphony Campus	\$15,000,000
Additional Cultural - MMPF/NWS Land Value	\$35,000,000
Total for all Cultural Arts Facilities	\$158,986,475
* Done in conjunction with Serpentine Walkway for a total of \$8,963,000.	

**FAMILY-FRIENDLY CULTURE IN PARKS SERIES**

CALENDAR YEAR	COUNT	CALENDAR YEAR	COUNT
October-06	20	December-09	
November-06	75	January-10	100
December-06	150	February-10	100
January-07	250	March-10	518
February-07	250	April-10	100
March-07	190	May-10	225
April-07	700	June-10	
May-07		July-10	3,450
June-07	200	August-10	
July-07	200	September-10	
August-07		October-10	
September-07		November-10	
October-07	100	December-10	550
November-07		January-11	150
December-07	50	February-11	300
January-08	120	March-11	2,920
February-08	50	April-11	3,600
March-08	600	May-11	3,500
April-08	50	June-11	3,700
May-08	150	July-11	
June-08	250	August-11	200
July-08		September-11	
August-08		October-11	1,700
September-08		November-11	2,525
October-08	450	December-11	2,450
November-08	300	January-12	1,775
December-08	75	February-12	2,525
January-09	2,250	March-12	2,220
February-09	250	April-12	1,880
March-09		May-12	2,340
April-09	300	June-12	
May-09	200	July-12	
June-09	50	August-12	
July-09		September-12	
August-09		October-12	2,375
September-09		November-12	2,295
October-09		December-12	1,750
November-09		January-13	4,150
		December-13	1,550
		January-14	620
		February-14	1,675
		March-14	3,650
		April-14	4,615
		May-14	3,475

**FAMILY-FRIENDLY CULTURE IN PARKS SERIES**

CALENDAR YEAR	COUNT	CALENDAR YEAR	COUNT
June-14		January-15	2,200
July-14		February-15	3,625
August-14		March-15	3,350
September-14		April-15	3,950
October-14	2,715	May-15	2,500
November-14	2,850	June-15	-
December-14	1,770	July-15	-
		August-15	-
		September-15	-

**INVESTMENT IN THE ARTS / GROWTH OF THE ENTERTAINMENT INDUSTRY**

CALENDAR YEAR	2005	2008	2009**	2010	2011	2012	2013	2014
Total # of Rooms	15,828	14,138	16,285	16,538	16,572	16,481	16,624	17,816
Occupancy	72%	72%	65%	68%	75%	76%	78%	82%
Average Daily Room Rate	\$194.75	\$201.30	\$166.72	\$198.09	\$211.23	\$227.19	\$242.07	\$304.39
Revenue Per Available Room per day (REV PAR)	\$119.95	\$134.86	\$111.06	\$140.53	\$167.66	\$168.92	\$188.98	\$249.44
Revenue Per Available Room Per Year	\$43,782	\$49,223	\$39,362	\$51,293	\$61,194	\$61,657	\$68,978	\$91,046
Resort Tax per available room per day	\$5.55	\$7.46	\$6.36	\$6.96	\$8.10	\$9.09	\$9.82	\$10.38
Resort Tax per available room Per Year	\$2,025	\$2,732	\$2,323	\$2,539	\$2,957	\$3,317.00	\$3,585.97	\$3,787.55
Resort Tax Collections (Fiscal Year)	\$32,045,079	\$38,624,487	\$37,828,845	\$41,986,105	\$49,011,381	\$54,673,976	\$59,613,311	\$67,478,934
1% Resort Tax Collections (Fiscal Year)	\$5,580,228	\$6,925,521	\$6,559,369	\$7,370,708	\$8,761,801	\$9,872,237	\$11,093,511	\$12,760,351
2% Resort Tax Collections (Fiscal Year)	\$26,464,851	\$31,698,966	\$31,269,476	\$34,615,397	\$40,249,580	\$44,801,739	\$48,519,799	\$54,718,583
Convention Development Tax* (fiscal Year)	\$37,575,390	\$46,965,592	\$40,702,498	\$47,021,884	\$52,700,058	\$58,746,299	\$65,223,516	\$69,191,843
CDT Miami Beach		\$20,515,201	\$19,418,304	\$22,789,692	\$26,130,100	\$29,356,157	\$32,248,622	\$35,100,776
*Source: www.Miami-Dade County Office of the Tax Collector, April 2011								
** Eden Roc and Fountainbleau								
**CDT Miami Beach 2011 based on first three quarters								

### % HOTEL OCCUPANCY NATIONAL & STATE COMPARISON

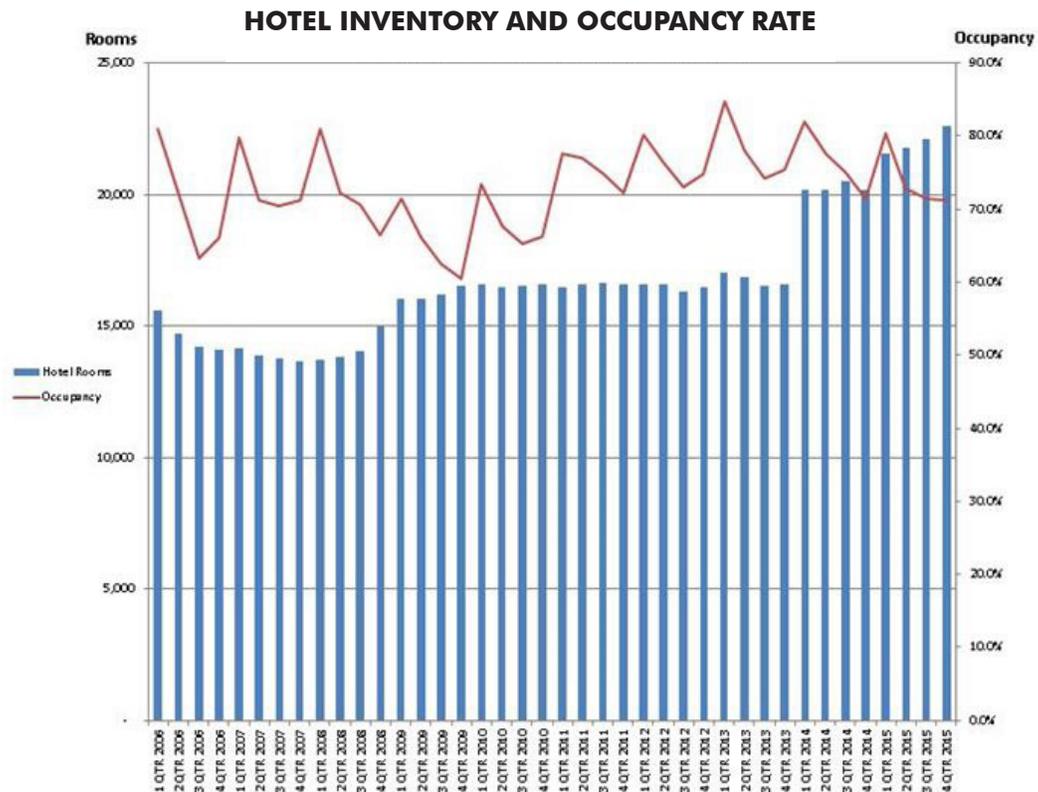
CALENDAR YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
United States:	63%	65%	63%	60%	55%	58%	60%	61%	62%	60%	66%	4%
Florida	69%	67%	64%	61%	57%	59%	63%	65%	67%	73%	72%	4%
Miami-Dade County	73%	71%	73%	72%	65%	70%	76%	76%	78%	84%	78%	7%
Miami Beach	72%	71%	74%	72%	65%	68%	75%	76%	78%	82%	75%	3%

\*2008 data corrected in 2011

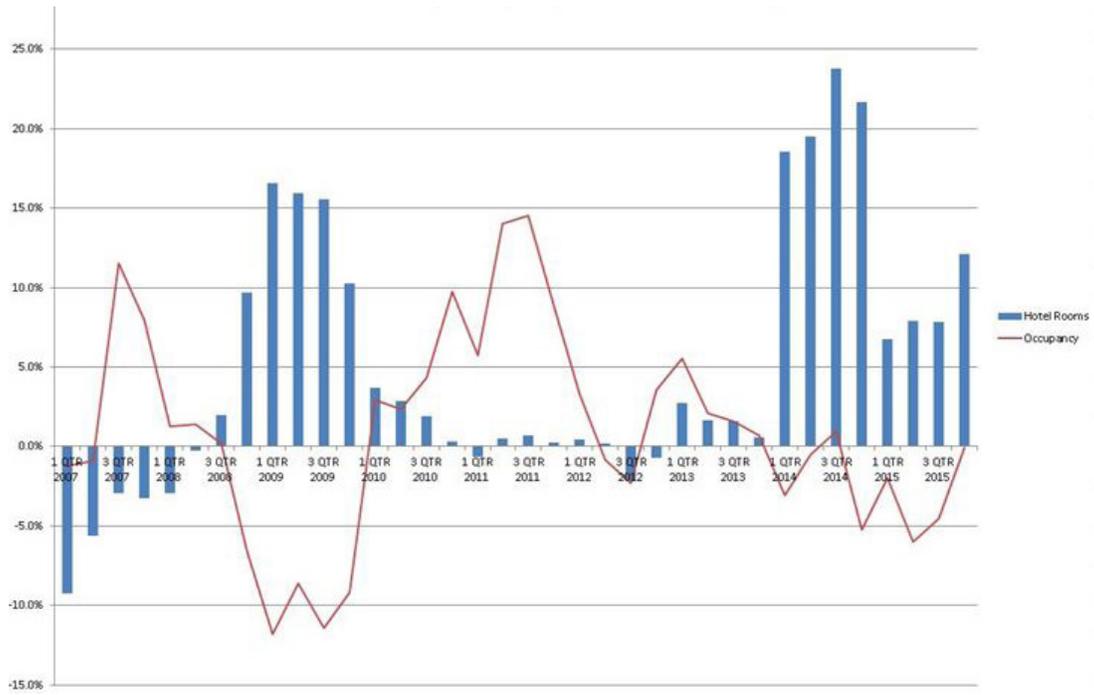
### AVERAGE DAILY ROOM RATE CALENDAR YEAR - NATIONAL & STATE COMPARISON

CALENDAR YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	% CHANGE SINCE 2005
United States	\$90.77	\$97.89	\$103.64	\$106.14	\$97.51	\$98.08	\$101.64	\$106.10	\$110.35	\$110.03	\$120.01	32%
Florida	\$99.80	\$109.98	\$117.35	\$117.00	\$105.37	\$104.06	\$108.25	\$113.14	\$118.46	\$138.05	\$131.45	32%
Miami-Dade County	\$126.27	\$140.19	\$158.15	\$160.00	\$140.73	\$144.13	\$152.95	\$163.59	\$176.66	\$224.74	\$195.75	55%
Miami Beach*	\$194.75	\$163.76	\$182.37	\$201.30	\$166.72	\$198.09	\$211.23	\$227.19	\$242.07	\$304.39	\$266.10	37%

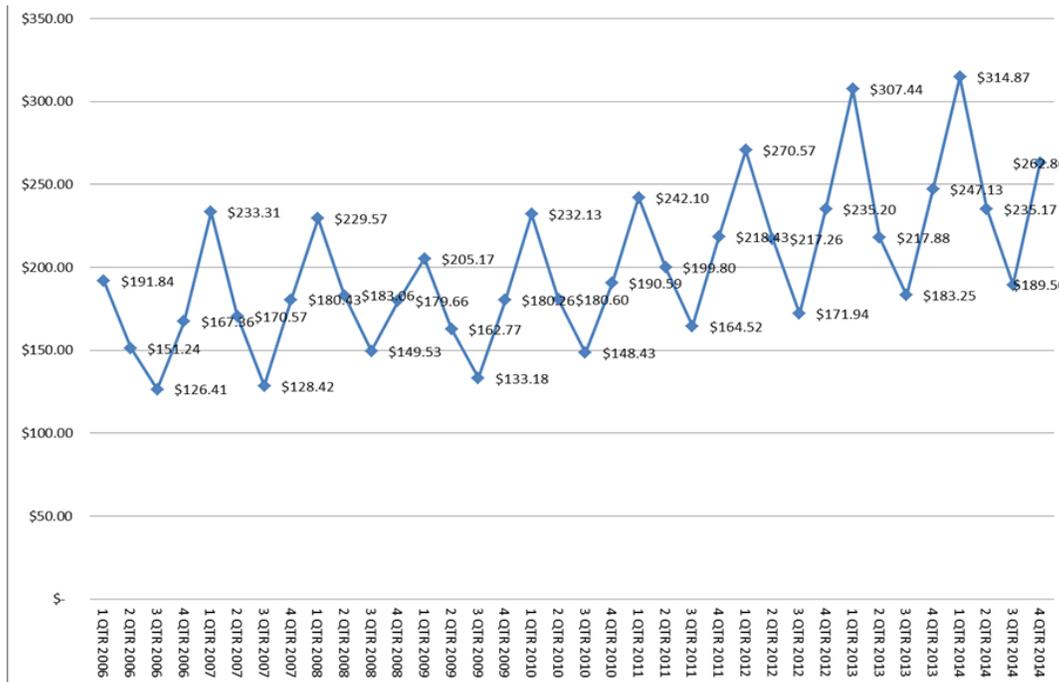
\*Actual Revenue Number  
\*\*2008 data corrected in 2011



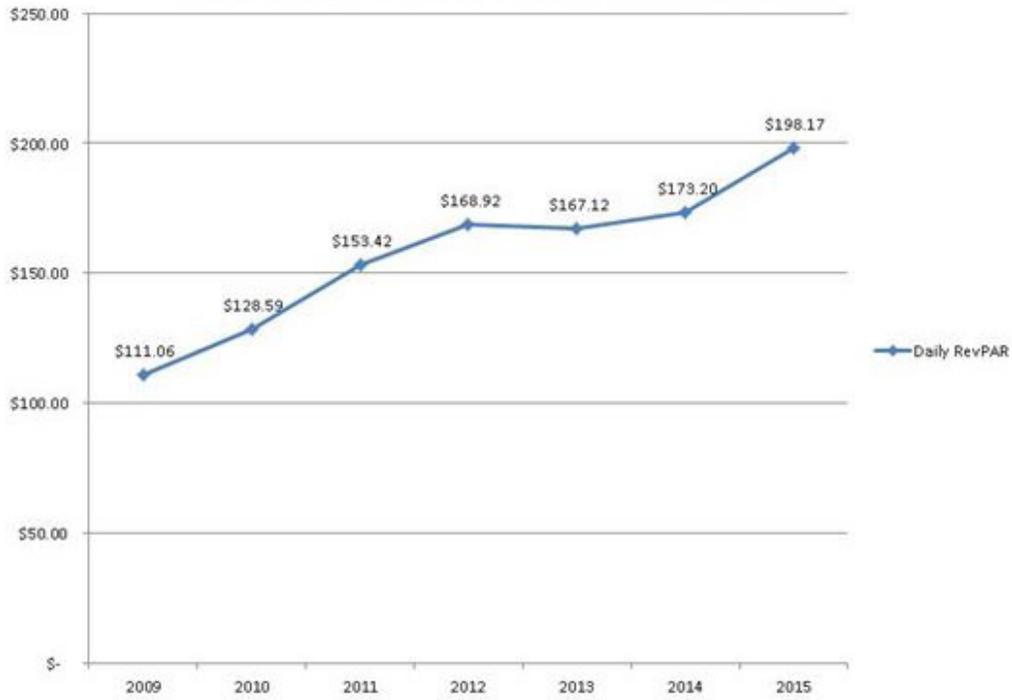
### HOTEL ROOM INVENTORY AND OCCUPANCY RATE YEAR TO YEAR CHANGE



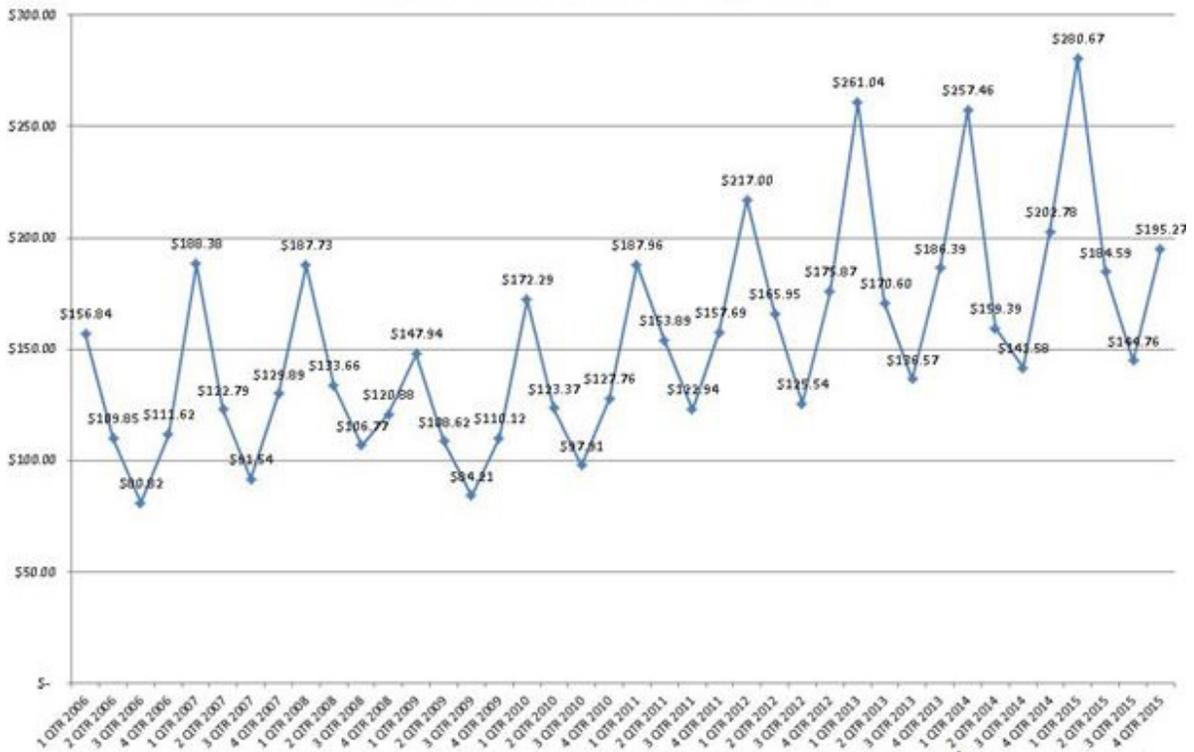
### AVERAGE DAILY RATE



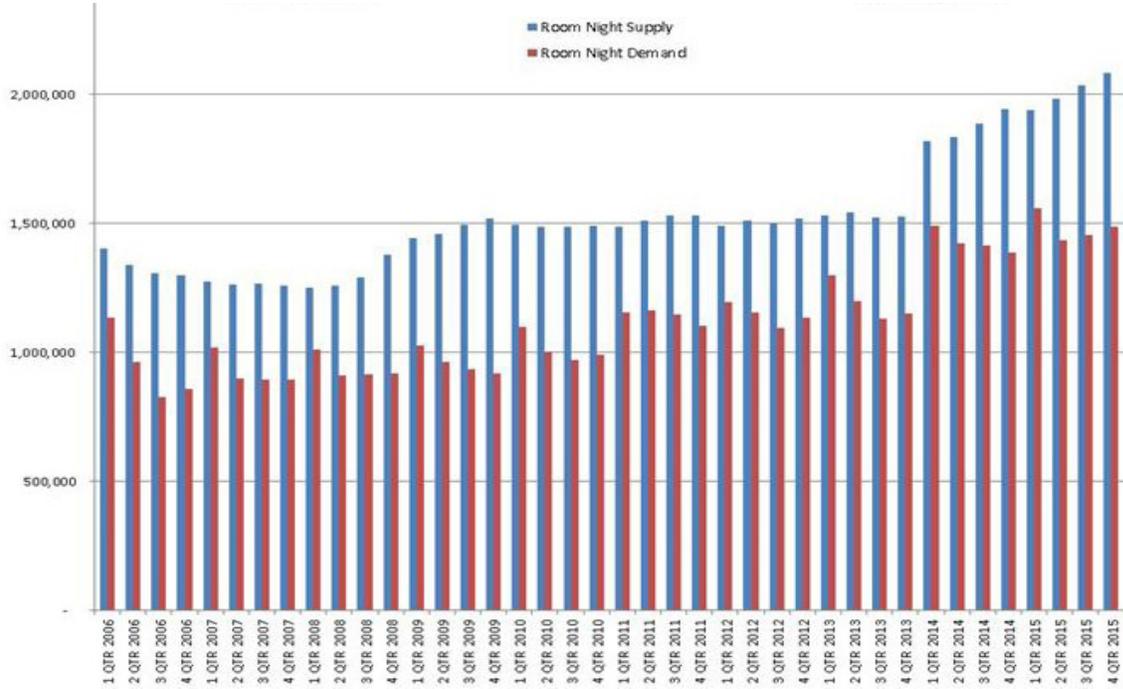
### 2015 DAILY REVENUE PER AVAILABLE ROOM (REVPAR)



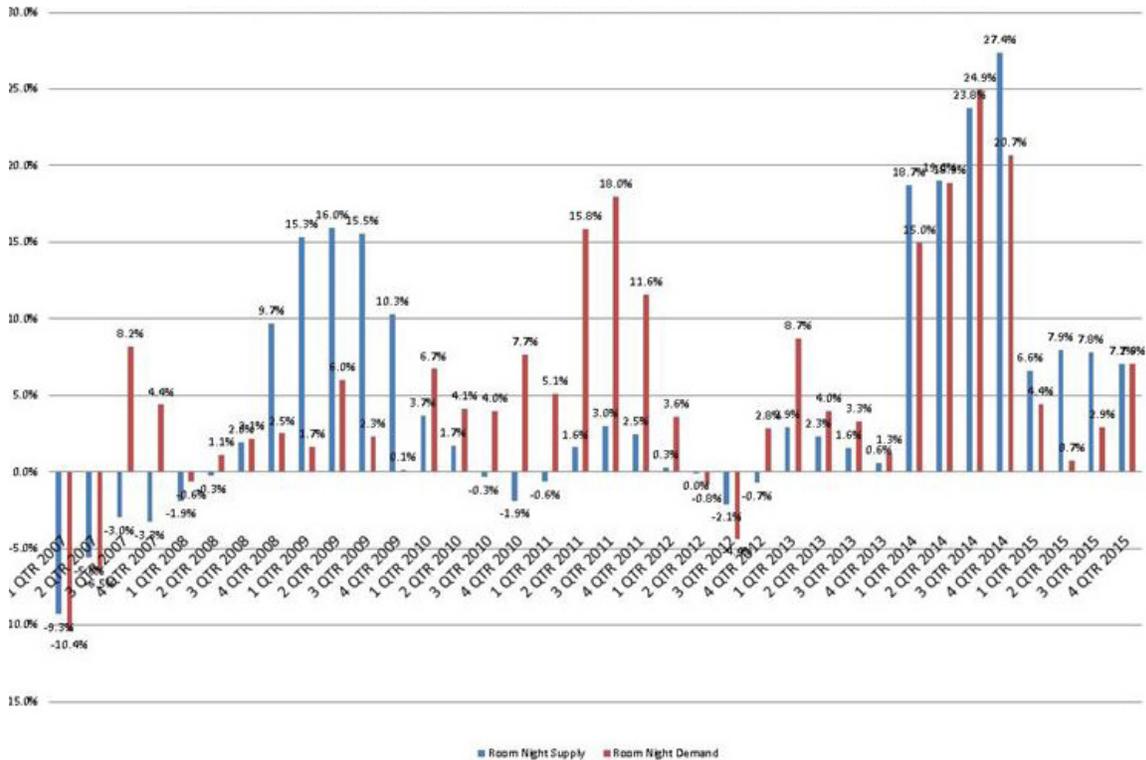
### DAILY REVENUE PER AVAILABLE ROOM (REVPAR)



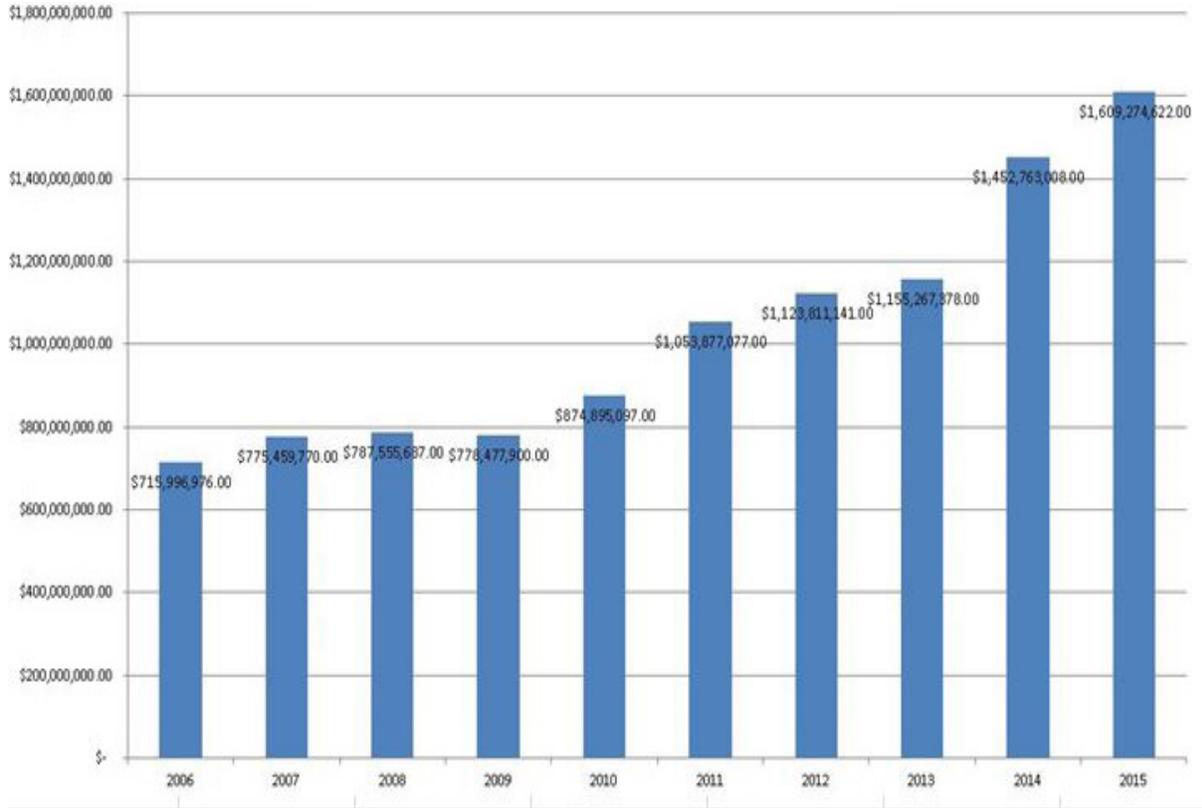
### AVAILABLE ROOM NIGHTS AND OCCUPIED ROOM NIGHTS



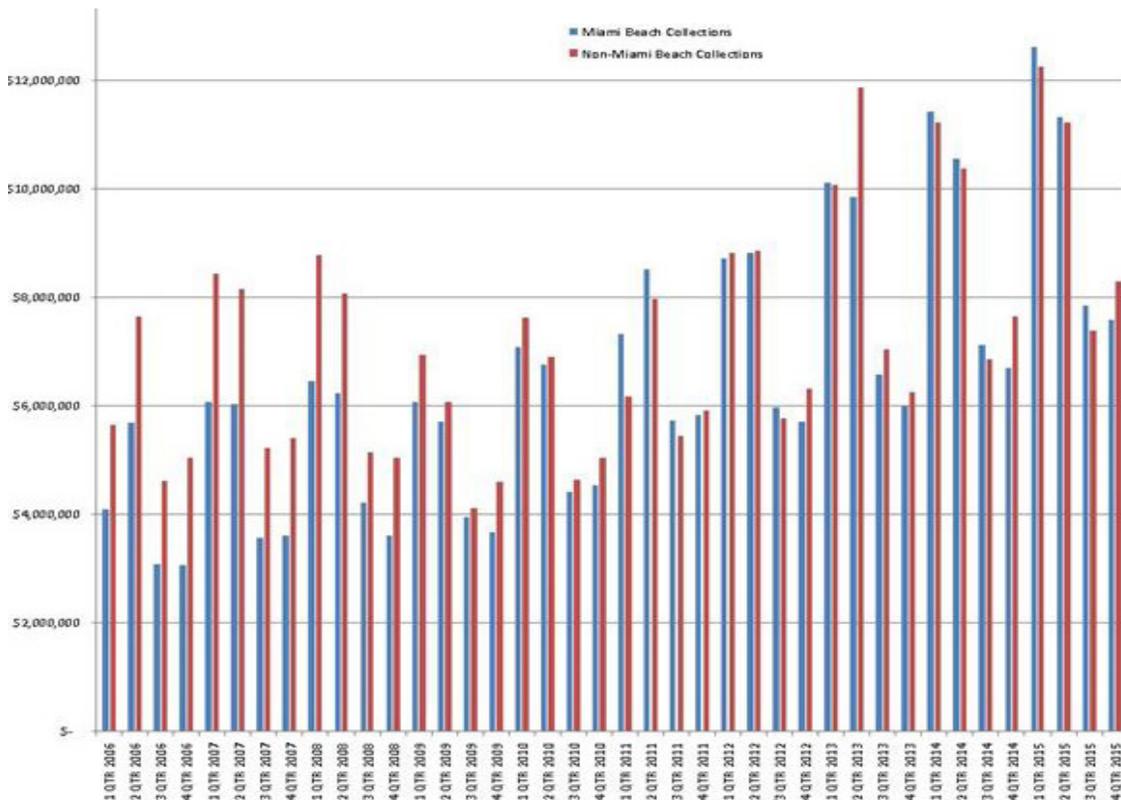
### AVAILABLE ROOM NIGHTS AND OCCUPIED ROOM NIGHTS QUARTER TO QUARTER CHANGE



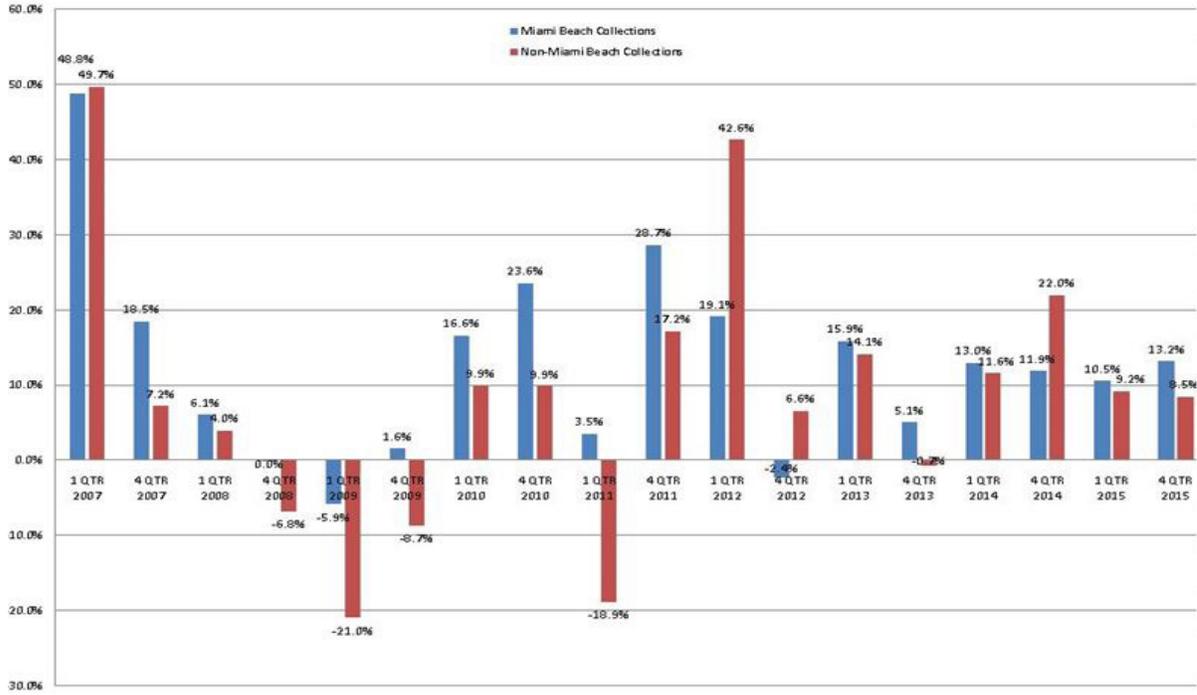
### TAXABLE HOTEL ROOM SALES VOLUME



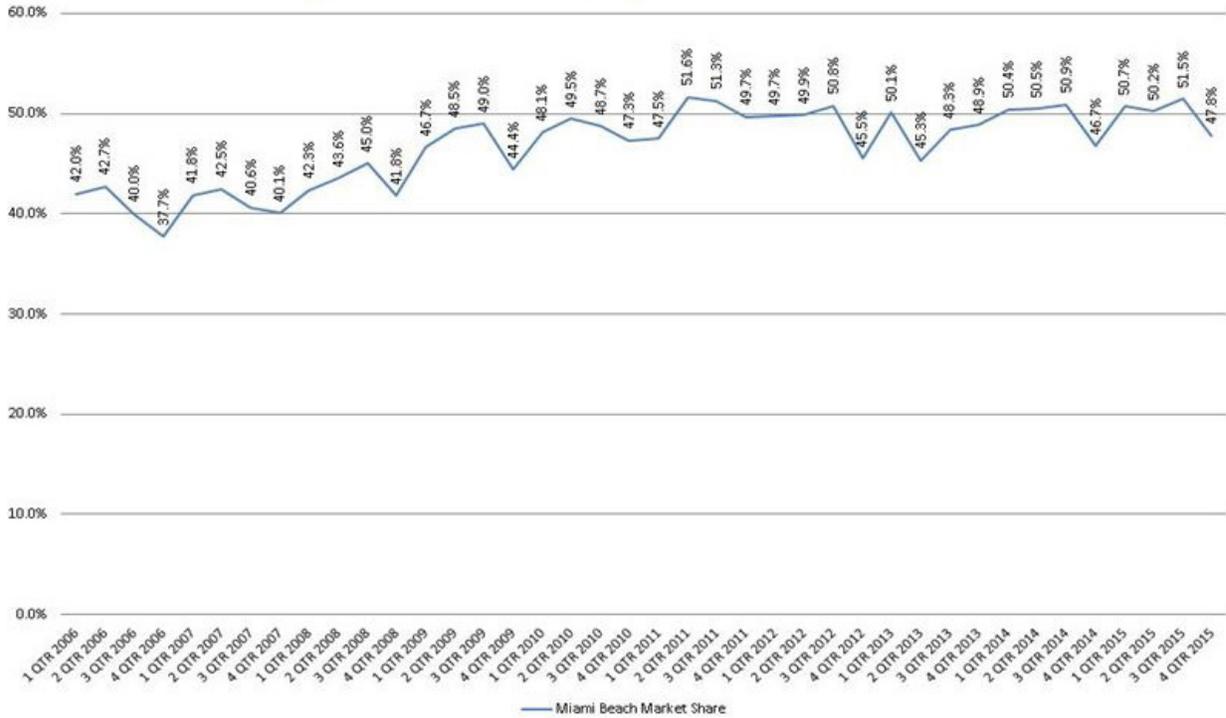
### MIAMI-DADE COUNTY DEVELOPMENT TAX RECEIPTS



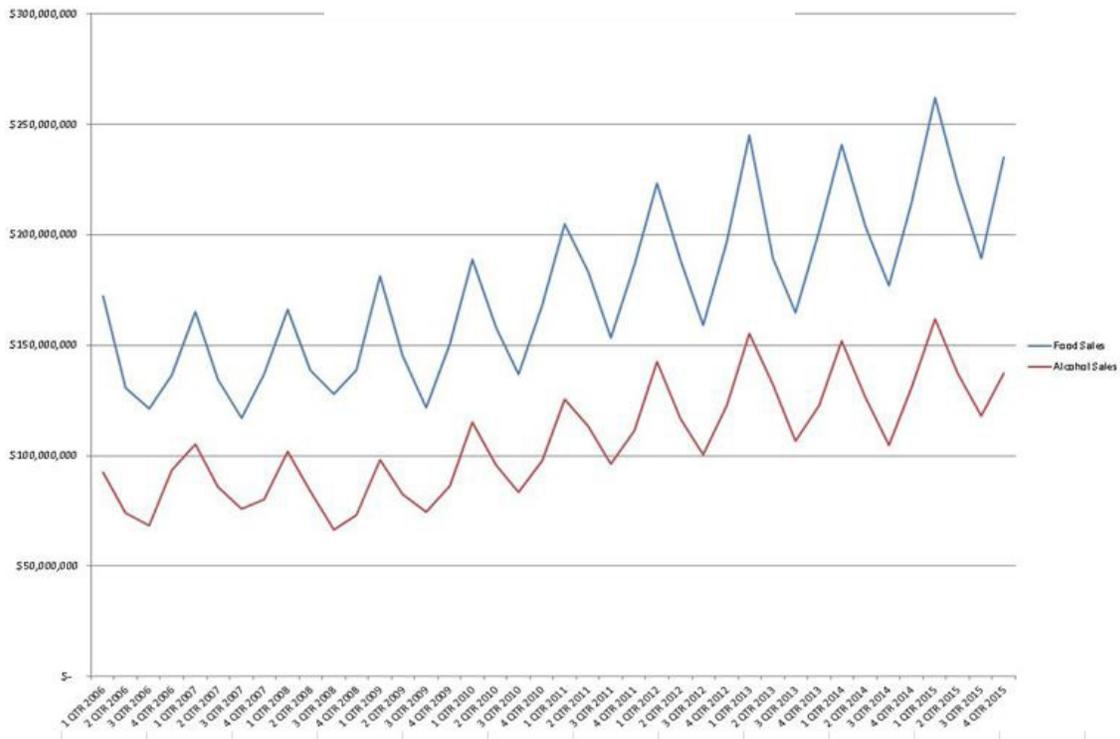
### MIAMI-DADE COUNTY CONVENTION DEVELOPMENT TAX RECEIPTS QUARTER TO QUARTER CHANGE



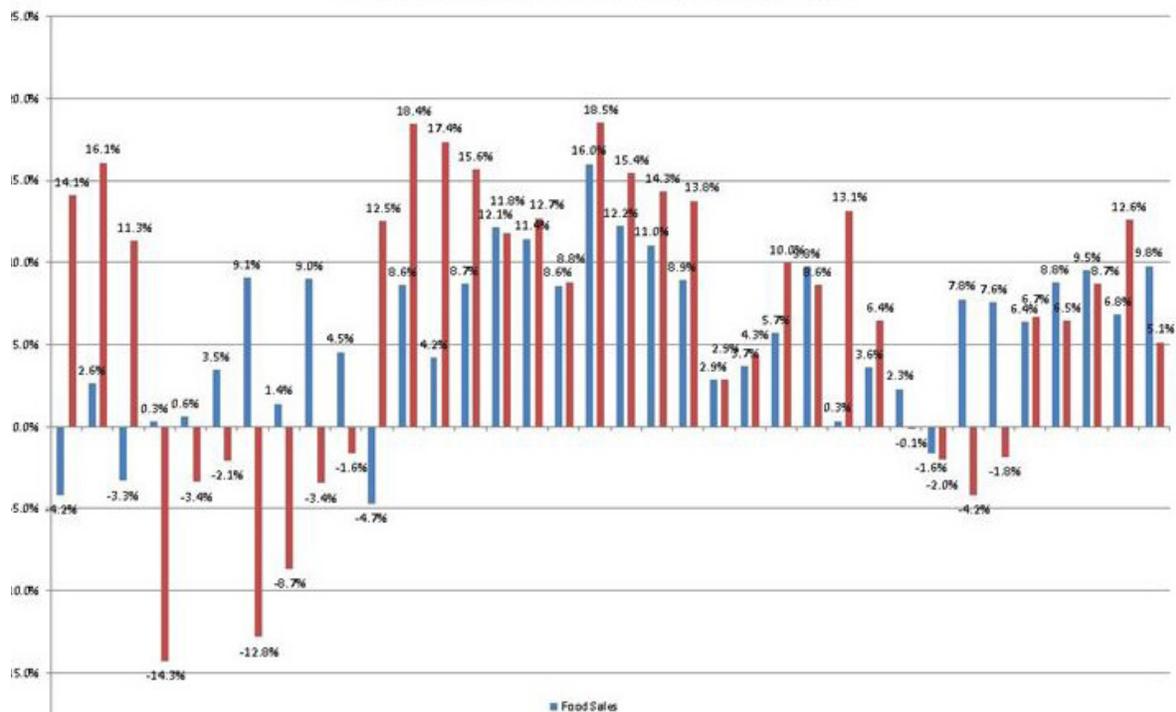
### SHARE OF COUNTYWIDE CONVENTION DEVELOPMENT TAX



### FOOD AND ALCOHOL SALES



### FOOD AND ALCOHOL PERCENTAGE CHANGE



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# CITY OF MIAMI BEACH

## MAYOR

Philip Levine

## COMMISSIONERS

John Elizabeth Alemán

Ricky Arriola

Michael Grieco

Joy Malakoff

Kristen Rosen Gonzalez

Micky Steinberg

## CITY MANAGER

Jimmy L. Morales

## CITY ATTORNEY

Raul J. Aguila

## CITY CLERK

Rafael E. Granado