



Funded Projects  
**PROJECT DETAILS**





Funded Projects  
**PUBLIC SAFETY**



STRATEGIC AREA: Public Safety  
 DEPARTMENT: Corrections and Rehabilitation

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**Environmental Projects**

**KROME ENVIRONMENTAL MITIGATION**

LOCATION: Krome Ave and SW 8 St  
 Unincorporated Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Conduct on-site mitigation of a ten-acre area to comply with requirements of the State of Florida Department of Environmental Protection and the U.S. Army Corps of Engineers.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	80	0	0	0	0	0	0	0	80

<b>TOTAL REVENUE:</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Site Development	40	40	0	0	0	0	0	0	80

<b>TOTAL PROJECTED COST:</b>	<b>40</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>
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**Jail Facility Improvements**

**40 YEAR BUILDING RECERTIFICATION - PRE - TRIAL DETENTION CENTER AND TRAINING AND TREATMENT CENTER**

LOCATION: Various Sites  
 Various Sites

COMM DIST: Various Districts

DESCRIPTION: Architectural and Engineering Services for developing design requirements and contract monitoring for the recertification of the PTDC and TTC mandated building code compliance.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	0	500	0	0	0	0	0	0	500

<b>TOTAL REVENUE:</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	500	0	0	0	0	0	0	500

<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
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**TURNER GUILFORD KNIGHT DETENTION CENTER - KITCHEN FLOORING**

LOCATION: 7000 NW 41 St  
 Unincorporated Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Replace kitchen flooring at the Turner Guilford Knight Detention.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	75	625	0	0	0	0	0	0	700

<b>TOTAL REVENUE:</b>	<b>75</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Construction	75	625	0	0	0	0	0	0	700

<b>TOTAL PROJECTED COST:</b>	<b>75</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
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STRATEGIC AREA: Public Safety  
 DEPARTMENT: Fire and Rescue

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**Air Rescue Facilities**

**AIR RESCUE FUELING FACILITY**

LOCATION: Tamiami Airport  
 Unincorporated Miami-Dade County  
 COMM DIST: Countywide  
 DESCRIPTION: Construct fueling facility at the Tamiami Air Rescue Hangar.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	125	0	0	0	0	0	0	0	125
<b>TOTAL REVENUE:</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	15	0	0	0	0	0	0	15
Construction	0	110	0	0	0	0	0	0	110
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>

**Equipment Acquisition**

**ULTRA HIGH FREQUENCY (UHF) SYSTEM REPLACEMENT**

LOCATION: Countywide  
 Fire Rescue District  
 COMM DIST: Throughout Miami-Dade County  
 DESCRIPTION: Replace and expand current UHF radio system.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Future Financing	0	15,000	0	0	0	0	0	0	15,000
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	6,674	0	0	0	0	0	0	6,674
Telecommunications	0	3,380	2,316	2,630	0	0	0	0	8,326
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>10,054</b>	<b>2,316</b>	<b>2,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

STRATEGIC AREA: Public Safety  
 DEPARTMENT: Fire and Rescue

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**Fire Station Renovation**

**PINECREST STATION RENOVATION**

LOCATION: 10850 SW 57 Ave  
 Pinecrest  
 COMM DIST: District 07

DESCRIPTION: Renovate station and construct a rescue bay.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Impact Fee Administration	750	0	0	0	0	0	0	0	750
<b>TOTAL REVENUE:</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Land/Bldg. Acquisition	500	0	0	0	0	0	0	0	500
Construction	0	250	0	0	0	0	0	0	250
<b>TOTAL PROJECTED COST:</b>	<b>500</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>

**Fire Station Replacement**

**ULETA FIRE STATION 32 RELOCATION**

LOCATION: Vicinity of NE 168 St and NE 3 Ct  
 North Miami Beach  
 COMM DIST: District 02

DESCRIPTION: Construct a new 6,000 square foot two-bay fire rescue facility on land donated by the City of North Miami Beach to replace the existing dilapidated station.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Fire Impact Fees	300	0	0	0	0	0	0	0	300
Developer Fees/Donations	1,300	0	0	0	0	0	0	0	1,300
<b>TOTAL REVENUE:</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	50	0	0	0	0	0	0	0	50
Construction	680	715	0	0	0	0	0	0	1,395
Art Allowance	0	20	0	0	0	0	0	0	20
Furnishings	0	20	0	0	0	0	0	0	20
Telecommunications	0	11	0	0	0	0	0	0	11
Equipment Acquisition	0	25	0	0	0	0	0	0	25
Project Contingency	0	70	0	0	0	0	0	0	70
Computer Hardware/Software	0	9	0	0	0	0	0	0	9
<b>TOTAL PROJECTED COST:</b>	<b>730</b>	<b>870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
DONATION SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
DIC/DRI Donations	1,300	0	0	0	0	0	0	0	1,300
<b>TOTAL DONATION:</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

STRATEGIC AREA: Public Safety  
 DEPARTMENT: Fire and Rescue

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**WEST MIAMI FIRE STATION 40 RELOCATION**

LOCATION: City of West Miami  
 West Miami  
 COMM DIST: District 06

DESCRIPTION: Relocate existing station to provide adequate rescue bay.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Fire Rescue Taxing District	119	0	0	0	0	0	0	0	119
2002 Capital Asset Acquisition Bonds	381	0	0	0	0	0	0	0	381
<b>TOTAL REVENUE:</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	50	0	0	0	0	0	0	0	50
Construction	0	450	0	0	0	0	0	0	450
<b>TOTAL PROJECTED COST:</b>	<b>50</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**New Fire Stations**

**AIR RESERVE BASE FIRE RESCUE STATION**

LOCATION: Vicinity of SW 127 Ave and SW 284 St  
 Fire Rescue District  
 COMM DIST: District 09

DESCRIPTION: Construct a 6,000 square foot two-bay fire rescue facility.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Fire Impact Fees	0	0	189	306	0	1,314	0	430	2,239
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>0</b>	<b>189</b>	<b>306</b>	<b>0</b>	<b>1,314</b>	<b>0</b>	<b>430</b>	<b>2,239</b>
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Land/Bldg. Acquisition	0	0	0	200	0	0	0	0	200
Planning/Design	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	1,480	0	0	1,480
Art Allowance	0	0	0	0	0	20	0	0	20
Furnishings	0	0	0	0	0	40	0	0	40
Telecommunications	0	0	0	0	0	20	0	0	20
Equipment Acquisition	0	0	0	0	0	0	0	430	430
Project Contingency	0	0	0	0	0	40	0	0	40
Computer Hardware/Software	0	0	0	0	0	9	0	0	9
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>1,609</b>	<b>0</b>	<b>430</b>	<b>2,239</b>

STRATEGIC AREA: Public Safety  
DEPARTMENT: Fire and Rescue

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**DOLPHIN FIRE RESCUE STATION**

LOCATION: Vicinity of NW 25 St and NW 117 Ave  
Unincorporated Miami-Dade County  
COMM DIST: District 12

DESCRIPTION: Construct a 6,000 square foot two-bay fire rescue facility.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Fire Impact Fees	1,845	0	370	2,129	0	0	0	0	4,344

<b>TOTAL REVENUE:</b>	<b>1,845</b>	<b>0</b>	<b>370</b>	<b>2,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,344</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Land/Bldg. Acquisition	0	1,500	0	0	0	0	0	0	1,500
Site Development	10	40	0	0	0	0	0	0	50
Planning/Design	0	60	0	0	0	0	0	0	60
Construction	0	0	800	1,100	0	0	0	0	1,900
Art Allowance	0	0	0	15	0	0	0	0	15
Furnishings	0	0	0	40	0	0	0	0	40
Telecommunications	0	0	0	20	0	0	0	0	20
Equipment Acquisition	0	0	0	750	0	0	0	0	750
Computer Hardware/Software	0	0	0	9	0	0	0	0	9

<b>TOTAL PROJECTED COST:</b>	<b>10</b>	<b>1,600</b>	<b>800</b>	<b>1,934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,344</b>
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**DORAL NORTH FIRE RESCUE STATION**

LOCATION: Vicinity of NW 74 St and NW 114 Ave  
Unincorporated Miami-Dade County  
COMM DIST: District 12

DESCRIPTION: Construct a 6,000 square foot two-bay fire rescue station on donated land.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Fire Impact Fees	188	1,021	1,000	0	0	0	0	0	2,209

<b>TOTAL REVENUE:</b>	<b>188</b>	<b>1,021</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,209</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	60	0	0	0	0	0	0	60
Construction	0	0	800	635	0	0	0	0	1,435
Art Allowance	0	0	15	0	0	0	0	0	15
Furnishings	0	0	0	40	0	0	0	0	40
Equipment Acquisition	0	0	0	600	0	0	0	0	600
Project Contingency	0	0	50	0	0	0	0	0	50
Computer Hardware/Software	0	0	9	0	0	0	0	0	9

<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>60</b>	<b>874</b>	<b>1,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,209</b>
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DONATION SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
DIC/DRI Donations	150	0	0	0	0	0	0	0	150

<b>TOTAL DONATION:</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
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STRATEGIC AREA: Public Safety  
DEPARTMENT: Fire and Rescue

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

**EAST HOMESTEAD FIRE RESCUE STATION**

LOCATION: SW 344 St and SW 162 Ave  
Homestead  
COMM DIST: District 09

DESCRIPTION: Construct a 6,000 square foot two-bay fire rescue facility; identified in previous capital budgets as the Sky Vista Fire Rescue Station; however due to changing development patterns a new site is being selected to better serve the community.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
1994 Fire Rescue District Bonds	750	0	0	0	0	0	0	0	750
2002 Fire District Bond Interest	1,524	0	0	0	0	0	0	0	1,524

<b>TOTAL REVENUE:</b>	<b>2,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,274</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Land/Bldg. Acquisition	150	0	0	0	0	0	0	0	150
Planning/Design	50	50	0	0	0	0	0	0	100
Construction	0	600	1,250	0	0	0	0	0	1,850
Art Allowance	0	0	15	0	0	0	0	0	15
Furnishings	0	0	40	0	0	0	0	0	40
Telecommunications	0	50	20	0	0	0	0	0	70
Project Contingency	0	0	40	0	0	0	0	0	40
Computer Hardware/Software	0	0	9	0	0	0	0	0	9

<b>TOTAL PROJECTED COST:</b>	<b>200</b>	<b>700</b>	<b>1,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,274</b>
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**EAST KENDALL FIRE RESCUE STATION AND SUPPORT COMPLEX**

LOCATION: 6000 SW 87 Ave  
Fire Rescue District  
COMM DIST: District 07

DESCRIPTION: Construct a 6,000 square foot two-bay fire rescue facility on County-owned land.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Fire Impact Fees	1,478	0	0	0	0	0	0	0	1,478
Developer Fees/Donations	112	0	0	0	0	0	0	0	112
1994 Fire Rescue District Bonds	1,600	0	0	0	0	0	0	0	1,600
2002 Capital Asset Acquisition Bonds	2,925	0	0	0	0	0	0	0	2,925

<b>TOTAL REVENUE:</b>	<b>6,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,115</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	45	0	0	0	0	0	0	0	45
Construction	100	3,600	1,390	0	0	0	0	0	5,090
Art Allowance	0	0	75	0	0	0	0	0	75
Furnishings	0	0	120	0	0	0	0	0	120
Telecommunications	45	0	0	0	0	0	0	0	45
Equipment Acquisition	0	0	650	0	0	0	0	0	650
Project Contingency	0	0	75	0	0	0	0	0	75
Computer Hardware/Software	0	0	15	0	0	0	0	0	15

<b>TOTAL PROJECTED COST:</b>	<b>190</b>	<b>3,600</b>	<b>2,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,115</b>
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STRATEGIC AREA: Public Safety  
 DEPARTMENT: Fire and Rescue

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**EUREKA FIRE RESCUE STATION**

LOCATION: Vicinity of SW 184 St and SW 157 Ave  
 Fire Rescue District  
 COMM DIST: District 08

DESCRIPTION: Construct a 6,000 square foot two-bay fire rescue facility.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Fire Impact Fees	419	801	1,064	0	0	0	0	0	2,284

<b>TOTAL REVENUE:</b>	<b>419</b>	<b>801</b>	<b>1,064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,284</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Land/Bldg. Acquisition	0	275	0	0	0	0	0	0	275
Planning/Design	0	0	65	0	0	0	0	0	65
Construction	0	0	600	767	0	0	0	0	1,367
Art Allowance	0	0	0	18	0	0	0	0	18
Furnishings	0	0	0	50	0	0	0	0	50
Telecommunications	0	0	0	20	0	0	0	0	20
Equipment Acquisition	0	0	0	430	0	0	0	0	430
Project Contingency	0	0	50	0	0	0	0	0	50
Computer Hardware/Software	0	0	9	0	0	0	0	0	9

<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>275</b>	<b>724</b>	<b>1,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,284</b>
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**FLORIDA CITY STATION**

LOCATION: Vicinity of SW 192 Ave and 344 St  
 Florida City  
 COMM DIST: District 09

DESCRIPTION: Construct a 6,000 square foot two-bay fire rescue facility.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Fire Impact Fees	250	0	0	0	0	0	0	2,039	2,289

<b>TOTAL REVENUE:</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,039</b>	<b>2,289</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Land/Bldg. Acquisition	0	250	0	0	0	0	0	0	250
Planning/Design	0	0	0	0	0	0	0	65	65
Construction	0	0	0	0	0	0	0	1,397	1,397
Art Allowance	0	0	0	0	0	0	0	18	18
Telecommunications	0	0	0	0	0	0	0	20	20
Equipment Acquisition	0	0	0	0	0	0	0	430	430
Project Contingency	0	0	0	0	0	0	0	50	50
Construction Contingency	0	0	0	0	0	0	0	50	50
Computer Hardware/Software	0	0	0	0	0	0	0	9	9

<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,039</b>	<b>2,289</b>
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STRATEGIC AREA: Public Safety  
 DEPARTMENT: Fire and Rescue

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**GLADES STATION**

LOCATION: Vicinity of NW 127 Ave and 17 St  
 Fire Rescue District

COMM DIST: District 12

DESCRIPTION: Construct a new 6000 square foot two-bay fire rescue facility.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Fire Impact Fees	0	0	0	0	0	0	0	2,134	2,134

<b>TOTAL REVENUE:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,134</b>	<b>2,134</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	0	0	0	0	0	0	50	50
Construction	0	0	0	0	0	0	0	1,415	1,415
Art Allowance	0	0	0	0	0	0	0	20	20
Furnishings	0	0	0	0	0	0	0	45	45
Telecommunications	0	0	0	0	0	0	0	20	20
Equipment Acquisition	0	0	0	0	0	0	0	525	525
Project Contingency	0	0	0	0	0	0	0	50	50
Computer Hardware/Software	0	0	0	0	0	0	0	9	9

<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,134</b>	<b>2,134</b>
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DONATION SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Site Dedicated By Developer	0	0	0	0	0	0	0	500	500

<b>TOTAL DONATION:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>
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STRATEGIC AREA: Public Safety  
 DEPARTMENT: Fire and Rescue

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**MIAMI LAKES NORTH FIRE RESCUE STATION**

LOCATION: Vicinity of NW 186 St and Interstate 75  
 Unincorporated Miami-Dade County  
 COMM DIST: District 13

DESCRIPTION: Construct a 6,500 square foot two-bay fire rescue facility.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Fire Impact Fees	265	1,189	700	0	0	0	0	0	2,154

<b>TOTAL REVENUE:</b>	<b>265</b>	<b>1,189</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,154</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	0	60	0	0	0	0	0	60
Construction	0	0	795	600	0	0	0	0	1,395
Art Allowance	0	0	20	0	0	0	0	0	20
Furnishings	0	0	0	45	0	0	0	0	45
Telecommunications	0	0	20	0	0	0	0	0	20
Equipment Acquisition	0	0	0	545	0	0	0	0	545
Project Contingency	0	0	0	60	0	0	0	0	60
Computer Hardware/Software	0	0	9	0	0	0	0	0	9

<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>0</b>	<b>904</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,154</b>
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DONATION SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Site Dedicated By Developer	200	0	0	0	0	0	0	0	200

<b>TOTAL DONATION:</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
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**MIAMI LAKES WEST FIRE RESCUE STATION**

LOCATION: Vicinity of NW 154 St and NW 87 Ave  
 Fire Rescue District  
 COMM DIST: District 13

DESCRIPTION: Construct a 6,000 square foot two-bay fire rescue facility; identified in previous capital budgets as the Gragny Fire Rescue Station.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Fire Impact Fees	2,054	765	0	0	0	0	0	0	2,819

<b>TOTAL REVENUE:</b>	<b>2,054</b>	<b>765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,819</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Land/Bldg. Acquisition	0	0	500	0	0	0	0	0	500
Planning/Design	10	0	55	0	0	0	0	0	65
Construction	300	0	1,270	0	0	0	0	0	1,570
Art Allowance	0	0	20	0	0	0	0	0	20
Furnishings	0	0	40	0	0	0	0	0	40
Telecommunications	0	0	20	0	0	0	0	0	20
Equipment Acquisition	0	0	545	0	0	0	0	0	545
Project Contingency	0	0	50	0	0	0	0	0	50
Computer Hardware/Software	0	0	9	0	0	0	0	0	9

<b>TOTAL PROJECTED COST:</b>	<b>310</b>	<b>0</b>	<b>2,509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,819</b>
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STRATEGIC AREA: Public Safety  
 DEPARTMENT: Fire and Rescue

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**MISCELLANEOUS FIRE RESCUE CAPITAL PROJECTS**

LOCATION: Various Locations  
 Fire Rescue District  
 COMM DIST: Various Districts

DESCRIPTION: Acquire new fire rescue vehicles and equipment; construct future fire rescue facilities.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Fire Impact Fees	2,284	340	885	1,800	2,050	0	0	609	7,968
Developer Fees/Donations	2,092	100	100	100	100	0	0	0	2,492

<b>TOTAL REVENUE:</b>	<b>4,376</b>	<b>440</b>	<b>985</b>	<b>1,900</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>609</b>	<b>10,460</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Land/Bldg. Acquisition	0	0	400	200	0	0	0	0	600
Construction	0	0	0	534	505	0	0	883	1,922
Art Allowance	0	0	0	0	0	0	0	0	0
Furnishings	0	0	0	0	0	0	0	0	0
Telecommunications	0	0	0	0	0	30	0	50	80
Equipment Acquisition	3,977	750	750	500	500	0	0	1,164	7,641
Project Contingency	0	0	0	0	0	0	0	100	100
Construction Contingency	0	0	0	0	65	0	0	52	117

<b>TOTAL PROJECTED COST:</b>	<b>3,977</b>	<b>750</b>	<b>1,150</b>	<b>1,234</b>	<b>1,070</b>	<b>30</b>	<b>0</b>	<b>2,249</b>	<b>10,460</b>
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**PALM GLADES FIRE RESCUE STATION**

LOCATION: Vicinity of SW 248 St and SW 112 Ave  
 Fire Rescue District  
 COMM DIST: District 08

DESCRIPTION: Construct a 6,000 square foot two-bay fire rescue facility; identified in previous capital budgets as the Coconut Palm Fire Rescue Station.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Fire Impact Fees	0	0	0	0	0	862	0	977	1,839

<b>TOTAL REVENUE:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>862</b>	<b>0</b>	<b>977</b>	<b>1,839</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	0	0	0	0	0	65	0	0	65
Construction	0	0	0	0	0	700	0	497	1,197
Art Allowance	0	0	0	0	0	18	0	0	18
Furnishings	0	0	0	0	0	0	0	50	50
Telecommunications	0	0	0	0	0	20	0	0	20
Equipment Acquisition	0	0	0	0	0	0	0	430	430
Project Contingency	0	0	0	0	0	50	0	0	50
Computer Hardware/Software	0	0	0	0	0	9	0	0	9

<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>862</b>	<b>0</b>	<b>977</b>	<b>1,839</b>
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DONATION SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
DIC/DRI Donations	0	0	0	0	0	150	0	0	150

<b>TOTAL DONATION:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
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STRATEGIC AREA: Public Safety  
 DEPARTMENT: Fire and Rescue

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**PALMETTO BAY FIRE RESCUE STATION**

LOCATION: Vicinity of SW 152 St and SW 67 Ave  
 Fire Rescue District  
 COMM DIST: District 08

DESCRIPTION: Construct a 3,500 square foot one-bay fire rescue facility on land to be acquired from the City of Palmetto Bay.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Fire Impact Fees	1,389	750	0	0	0	0	0	0	2,139

<b>TOTAL REVENUE:</b>	<b>1,389</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,139</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Land/Bldg. Acquisition	0	700	0	0	0	0	0	0	700
Planning/Design	0	50	0	0	0	0	0	0	50
Construction	0	0	865	0	0	0	0	0	865
Art Allowance	0	10	0	0	0	0	0	0	10
Furnishings	0	0	25	0	0	0	0	0	25
Telecommunications	0	0	20	0	0	0	0	0	20
Equipment Acquisition	430	0	0	0	0	0	0	0	430
Project Contingency	0	0	30	0	0	0	0	0	30
Computer Hardware/Software	0	9	0	0	0	0	0	0	9

<b>TOTAL PROJECTED COST:</b>	<b>430</b>	<b>769</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,139</b>
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**REDLAND FIRE RESCUE STATION**

LOCATION: Vicinity of SW 248 St and SW 177 Ave  
 Fire Rescue District  
 COMM DIST: District 08

DESCRIPTION: Construct a 6,000 square foot two-bay fire rescue facility.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Fire Impact Fees	2,184	50	0	0	0	0	0	0	2,234

<b>TOTAL REVENUE:</b>	<b>2,184</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,234</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Land/Bldg. Acquisition	100	0	0	0	0	0	0	0	100
Planning/Design	50	0	0	0	0	0	0	0	50
Construction	456	959	0	0	0	0	0	0	1,415
Art Allowance	0	20	0	0	0	0	0	0	20
Furnishings	0	45	0	0	0	0	0	0	45
Telecommunications	0	20	0	0	0	0	0	0	20
Equipment Acquisition	0	525	0	0	0	0	0	0	525
Project Contingency	0	50	0	0	0	0	0	0	50
Computer Hardware/Software	0	9	0	0	0	0	0	0	9

<b>TOTAL PROJECTED COST:</b>	<b>606</b>	<b>1,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,234</b>
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STRATEGIC AREA: Public Safety  
 DEPARTMENT: Fire and Rescue

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**SUNNY ISLES NORTH**

LOCATION: Vicinity of 192 St and Collins Ave  
 Miami Beach

COMM DIST: District 04

DESCRIPTION: Construct a 6,000 square foot two-bay fire rescue facility

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Fire Impact Fees	0	0	0	0	0	0	0	2,819	2,819

<b>TOTAL REVENUE:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,819</b>	<b>2,819</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Land/Bldg. Acquisition	0	0	0	0	0	0	0	500	500
Planning/Design	0	0	0	0	0	0	0	65	65
Construction	0	0	0	0	0	0	0	1,570	1,570
Art Allowance	0	0	0	0	0	0	0	20	20
Furnishings	0	0	0	0	0	0	0	40	40
Telecommunications	0	0	0	0	0	0	0	20	20
Equipment Acquisition	0	0	0	0	0	0	0	545	545
Project Contingency	0	0	0	0	0	0	0	50	50
Computer Hardware/Software	0	0	0	0	0	0	0	9	9

<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,819</b>	<b>2,819</b>
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**TAMIAMI FIRE RESCUE STATION**

LOCATION: SW 6 St and SW 127 Ave  
 Fire Rescue District

COMM DIST: District 12

DESCRIPTION: Construct a 6,000 square foot two-bay fire rescue facility; identified in previous budgets as the International Gardens Fire Rescue Station.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Fire Impact Fees	782	159	0	0	0	0	0	0	941
2002 Fire District Bond Interest	1,363	0	0	0	0	0	0	0	1,363

<b>TOTAL REVENUE:</b>	<b>2,145</b>	<b>159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,304</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Land/Bldg. Acquisition	150	0	0	0	0	0	0	0	150
Planning/Design	50	0	0	0	0	0	0	0	50
Construction	771	659	0	0	0	0	0	0	1,430
Art Allowance	0	20	0	0	0	0	0	0	20
Furnishings	0	40	0	0	0	0	0	0	40
Telecommunications	0	20	0	0	0	0	0	0	20
Equipment Acquisition	0	545	0	0	0	0	0	0	545
Project Contingency	0	40	0	0	0	0	0	0	40
Computer Hardware/Software	9	0	0	0	0	0	0	0	9

<b>TOTAL PROJECTED COST:</b>	<b>980</b>	<b>1,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,304</b>
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STRATEGIC AREA: Public Safety  
 DEPARTMENT: Fire and Rescue

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**TRAIL FIRE RESCUE STATION**

LOCATION: Vicinity of SW 8 St and SW 152 Ave  
 Fire Rescue District

COMM DIST: District 11

DESCRIPTION: Construct a 6,000 square foot two-bay fire rescue facility on land donated by developer.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Fire Impact Fees	2,109	0	0	0	0	0	0	0	2,109
<b>TOTAL REVENUE:</b>	<b>2,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,109</b>
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	50	0	0	0	0	0	0	0	50
Construction	0	800	670	0	0	0	0	0	1,470
Art Allowance	0	0	20	0	0	0	0	0	20
Furnishings	0	0	45	0	0	0	0	0	45
Telecommunications	0	0	20	0	0	0	0	0	20
Equipment Acquisition	0	0	430	0	0	0	0	0	430
Project Contingency	0	0	65	0	0	0	0	0	65
Computer Hardware/Software	0	0	9	0	0	0	0	0	9
<b>TOTAL PROJECTED COST:</b>	<b>50</b>	<b>800</b>	<b>1,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,109</b>
DONATION SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Site Dedicated By Developer	150	0	0	0	0	0	0	0	150
<b>TOTAL DONATION:</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

STRATEGIC AREA: Public Safety  
 DEPARTMENT: Fire and Rescue

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**VILLAGES OF HOMESTEAD FIRE RESCUE STATION**

LOCATION: Vicinity of SW 320 St and 152 Ave  
 Fire Rescue District

COMM DIST: District 09

DESCRIPTION: Construct a 6,000 square foot two-bay fire rescue facility.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Fire Impact Fees	0	800	1,239	0	0	0	0	0	2,039
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>800</b>	<b>1,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,039</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning/Design	0	65	0	0	0	0	0	0	65
Construction	0	0	800	597	0	0	0	0	1,397
Art Allowance	0	0	0	18	0	0	0	0	18
Furnishings	0	0	0	50	0	0	0	0	50
Telecommunications	0	0	0	20	0	0	0	0	20
Equipment Acquisition	0	0	0	430	0	0	0	0	430
Project Contingency	0	0	0	50	0	0	0	0	50
Computer Hardware/Software	0	0	0	9	0	0	0	0	9
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>65</b>	<b>800</b>	<b>1,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,039</b>
<b>DONATION SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
DIC/DRI Donations	200	0	0	0	0	0	0	0	200
<b>TOTAL DONATION:</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

STRATEGIC AREA: Public Safety  
 DEPARTMENT: Fire and Rescue

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**Support Facilities**

**TRAINING COMPLEX**

LOCATION: 9300 NW 41 St  
 Fire Rescue District  
 COMM DIST: District 12

DESCRIPTION: Construct a 40,000 square foot training facility to include classrooms, training tower, burn room, simulation facilities, driver training, physical fitness, and aerobic areas.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
1994 Fire Rescue District Bonds	3,023	0	0	0	0	0	0	0	3,023
Other - Non County Sources	500	0	0	0	0	0	0	0	500
2002 Fire Rescue District Bonds	17,795	0	0	0	0	0	0	0	17,795
1994 Fire District Bond Interest	1,582	0	0	0	0	0	0	0	1,582

<b>TOTAL REVENUE:</b>	<b>22,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,900</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	400	0	0	0	0	0	0	0	400
Construction	100	7,900	9,345	0	0	0	0	0	17,345
Art Allowance	0	200	0	0	0	0	0	0	200
Furnishings	0	75	0	0	0	0	0	0	75
Telecommunications	0	0	75	0	0	0	0	0	75
Equipment Acquisition	0	0	4,000	500	0	0	0	0	4,500
Project Contingency	0	0	0	305	0	0	0	0	305

<b>TOTAL PROJECTED COST:</b>	<b>500</b>	<b>8,175</b>	<b>13,420</b>	<b>805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,900</b>
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**Telecommunications Equipment**

**COMPUTER AIDED DISPATCH SYSTEM IMPROVEMENTS**

LOCATION: Districtwide  
 Fire Rescue District  
 COMM DIST: Throughout Miami-Dade County

DESCRIPTION: Replace computer-aided dispatch system and implement the use of mobile computing units.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Fire Impact Fees	3,400	0	0	0	0	0	0	0	3,400

<b>TOTAL REVENUE:</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Equipment Acquisition	2,400	1,000	0	0	0	0	0	0	3,400

<b>TOTAL PROJECTED COST:</b>	<b>2,400</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
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STRATEGIC AREA: Public Safety  
 DEPARTMENT: Judicial Administration

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**Civil Courts**

**CALEB CENTER COURTHOUSE RENOVATIONS**

LOCATION: 5400 NW 22 Ave  
 Unincorporated Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Renovate the Caleb Courthouse Center located on the second floor to expand the two courtrooms and chambers, incorporate the preexisting offices for Child Development Services into the courthouse floor configuration, and provide office space for the relocation of support service programs.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	500	1,650	0	0	0	0	0	0	2,150
<b>TOTAL REVENUE:</b>	<b>500</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,150</b>
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	135	0	0	0	0	0	0	0	135
Construction	0	1,385	0	0	0	0	0	0	1,385
Furnishings	0	630	0	0	0	0	0	0	630
<b>TOTAL PROJECTED COST:</b>	<b>135</b>	<b>2,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,150</b>

**DADE COUNTY COURTHOUSE FACADE INSPECTION AND REPAIRS**

LOCATION: 73 W Flagler St  
 City of Miami

COMM DIST: Countywide

DESCRIPTION: Inspect building facade to determine the extent of repairs required and repair facade and seal building based on recommendations.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Financing Proceeds	15,000	0	0	0	0	0	0	0	15,000
Liability Trust Fund	792	0	0	0	0	0	0	0	792
<b>TOTAL REVENUE:</b>	<b>15,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,792</b>
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	1,600	0	0	0	0	0	0	0	1,600
Construction	3,292	5,900	5,000	0	0	0	0	0	14,192
<b>TOTAL PROJECTED COST:</b>	<b>4,892</b>	<b>5,900</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,792</b>

STRATEGIC AREA: Public Safety  
 DEPARTMENT: Judicial Administration

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**LAWSON E. THOMAS COURTHOUSE CENTER EXPANSION**

LOCATION: 175 NW 1 Ave  
 City of Miami  
 COMM DIST: Countywide

DESCRIPTION: To convert unfinished space on floors 24, 28, 29, and 30 into additional courtrooms, chambers, administrative offices, and support services offices.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Court Improvement Fund	5,875	0	0	0	0	0	0	0	5,875
<b>TOTAL REVENUE:</b>	<b>5,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,875</b>
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	1,125	0	0	0	0	0	0	0	1,125
Construction	1,450	1,950	0	0	0	0	0	0	3,400
Furnishings	0	1,350	0	0	0	0	0	0	1,350
<b>TOTAL PROJECTED COST:</b>	<b>2,575</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,875</b>

**SOUTH DADE JUSTICE CENTER EXPANSION**

LOCATION: 10710 SW 211 St  
 Unincorporated Miami-Dade County  
 COMM DIST: Countywide

DESCRIPTION: Build-out two courtrooms and chambers and post judgment area at the South Dade Government Center.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	750	0	0	0	0	0	0	0	750
Court Facilities Improvement Fund	1,380	0	0	0	0	0	0	0	1,380
<b>TOTAL REVENUE:</b>	<b>2,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,130</b>
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Planning/Design	260	0	0	0	0	0	0	0	260
Construction	400	990	0	0	0	0	0	0	1,390
Furnishings	0	480	0	0	0	0	0	0	480
<b>TOTAL PROJECTED COST:</b>	<b>660</b>	<b>1,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,130</b>

STRATEGIC AREA: Public Safety  
 DEPARTMENT: Judicial Administration

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**Juvenile Courts**

**JUVENILE JUSTICE COURTHOUSE - NEW**

LOCATION: NW 2 Ave and NW 3 St  
 City of Miami  
 COMM DIST: Countywide

DESCRIPTION: Construct a 310,000 square foot facility, including 18 courtrooms and office space for the juvenile divisions of Judicial Administration, Court Administration, Clerk of the Courts, State Attorney, and Public Defender's Office.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Civil Filing Fee Revenue	4,835	0	0	0	0	0	0	0	4,835
Capital Outlay Reserve	0	0	0	2,200	0	0	0	0	2,200
Financing Proceeds	82,513	0	0	0	0	0	0	0	82,513
Criminal Justice Bond Interest	260	0	0	0	0	0	0	0	260
Criminal Justice Bond Proceeds	10,685	0	0	0	0	0	0	0	10,685

<b>TOTAL REVENUE:</b>	<b>98,293</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,493</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Site Development	0	2,092	0	0	0	0	0	0	2,092
Planning/Design	1,200	4,830	0	0	0	0	0	0	6,030
Construction	0	18,509	47,088	12,478	0	0	0	0	78,075
Furnishings	0	0	1,059	6,299	0	0	0	0	7,358
Telecommunications	0	0	1,765	1,853	0	0	0	0	3,618
Project Contingency	0	3,320	0	0	0	0	0	0	3,320

<b>TOTAL PROJECTED COST:</b>	<b>1,200</b>	<b>28,751</b>	<b>49,912</b>	<b>20,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,493</b>
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STRATEGIC AREA: Public Safety  
 DEPARTMENT: Medical Examiner

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**Equipment Acquisition**

**MEDICAL EXAMINER EQUIPMENT**

LOCATION: One Bob Hope Rd  
 City of Miami  
 COMM DIST: Countywide

DESCRIPTION: Purchase equipment, including but not limited to, photography equipment for the laboratory, automated gas chromatograph/mass spectrometer, and a liquid chromatograph/mass spectrometer.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	0	108	0	0	0	0	0	0	108
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108</b>
EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Equipment Acquisition	0	108	0	0	0	0	0	0	108
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108</b>

STRATEGIC AREA: Public Safety  
 DEPARTMENT: Police

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**Equipment Acquisition**

**E-911 EQUIPMENT**

LOCATION: 5680 SW 87 Ave  
 Throughout Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Purchase logging recorders with digital technology and radio interface, upgrade personal computers and purchase wireless headset, upgrade telephone switch to coexist with Miami-Dade Fire Rescue and proposed 311 Answer Center, and upgrade Positron call answering hardware and software.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Law Enforcement Trust Fund	270	0	0	0	0	0	0	0	270
E-911 Telephone Fees	2,875	1,700	0	0	0	0	0	0	4,575
<b>TOTAL REVENUE:</b>	<b>3,145</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,845</b>

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Equipment Acquisition	3,145	1,700	0	0	0	0	0	0	4,845
<b>TOTAL PROJECTED COST:</b>	<b>3,145</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,845</b>

**MOBILE COMPUTING UNITS**

LOCATION: District Stations  
 Throughout Miami-Dade County

COMM DIST: Countywide

DESCRIPTION: Purchase mobile computing units for district stations to assist uniformed police officers in the performance of their duties.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Police Impact Fees	3,165	737	0	0	0	0	0	0	3,902
Law Enforcement Trust Fund	3,312	245	0	0	0	0	0	0	3,557
Capital Outlay Reserve	1,500	1,500	0	0	0	0	0	0	3,000
<b>TOTAL REVENUE:</b>	<b>7,977</b>	<b>2,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,459</b>

EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Equipment Acquisition	7,977	2,482	0	0	0	0	0	0	10,459
<b>TOTAL PROJECTED COST:</b>	<b>7,977</b>	<b>2,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,459</b>

STRATEGIC AREA: Public Safety  
 DEPARTMENT: Non-Departmental

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**Other**

**DEBT SERVICE - AIR RESCUE HELICOPTER (2001)**

LOCATION: Not Applicable  
 Not Applicable  
 COMM DIST: Countywide

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to acquire air rescue helicopter.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	0	734	0	0	0	0	0	0	734

<b>TOTAL REVENUE:</b>	<b>0</b>	<b>734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>734</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Other	0	734	0	0	0	0	0	0	734

<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>734</b>
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**DEBT SERVICE - AIR RESCUE HELICOPTER (2004)**

LOCATION: Not Applicable  
 Not Applicable  
 COMM DIST: Countywide

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds used to acquire air rescue helicopter.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	0	950	0	0	0	0	0	0	950

<b>TOTAL REVENUE:</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Other	0	950	0	0	0	0	0	0	950

<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>
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**DEBT SERVICE - CORRECTIONS FIRE SYSTEMS**

LOCATION: Not Applicable  
 Not Applicable  
 COMM DIST: Countywide

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds will be used for repairs to the fire systems in various correctional facilities.

REVENUE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Capital Outlay Reserve	0	986	0	0	0	0	0	0	986

<b>TOTAL REVENUE:</b>	<b>0</b>	<b>986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>986</b>
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EXPENDITURE SCHEDULE:	PRIOR	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	FUTURE	TOTAL
Other	0	986	0	0	0	0	0	0	986

<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>986</b>
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STRATEGIC AREA: Public Safety  
 DEPARTMENT: Non-Departmental

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
 (\$ IN 000'S)

**DEBT SERVICE - DADE COUNTY COURTHOUSE FACADE INSPECTION AND REPAIRS**

LOCATION: Not Applicable  
 Not Applicable  
 COMM DIST: Countywide

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds will be used for repairs to the Miami-Dade County Courthouse facade.

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Capital Outlay Reserve	0	1,200	0	0	0	0	0	0	1,200
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>FUTURE</b>	<b>TOTAL</b>
Other	0	1,200	0	0	0	0	0	0	1,200
<b>TOTAL PROJECTED COST:</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>