

Funded Projects
PUBLIC SAFETY

STRATEGIC AREA: Public Safety
 DEPARTMENT: Animal Services

***** FUNDED PROJECTS *****
 (dollars in thousands)

Animal Services Facilities

NEW ANIMAL SHELTER

PROJECT # 1998460

DESCRIPTION: Construct new facility on existing site or on alternative site if suitable location is identified

LOCATION: 4225 NW 72 Ave

Unincorporated Miami-Dade County

DISTRICT LOCATED: 9

ESTIMATED ANNUAL OPERATING IMPACT: \$1,549

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Building Better Communities GOB Program	341	1,282	5,377	0	0	0	0	0	7,000
TOTAL REVENUE:	341	1,282	5,377	0	0	0	0	0	7,000
EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	341	1,282	305	0	0	0	0	0	1,928
Construction	0	0	5,072	0	0	0	0	0	5,072
TOTAL EXPENDITURES:	341	1,282	5,377	0	0	0	0	0	7,000

STRATEGIC AREA: Public Safety
DEPARTMENT: Corrections and Rehabilitation

***** FUNDED PROJECTS *****
(dollars in thousands)

Computer Equipment

COMPUTER REPLACEMENT

PROJECT # 381210

DESCRIPTION: Replace 900 desktop computers as part of a four-year program

LOCATION: Various Sites
Various Sites

DISTRICT LOCATED: Countywide
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	100	100	300	400	0	0	0	0	900

TOTAL REVENUE:	100	100	300	400	0	0	0	0	900
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Computer Hardware/Software	100	100	300	400	0	0	0	0	900

TOTAL EXPENDITURES:	100	100	300	400	0	0	0	0	900
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Equipment Acquisition

KITCHEN EQUIPMENT REPLACEMENT

PROJECT # 389970

DESCRIPTION: Replace kitchen equipment including slicing machines, rack ovens, ice machines, cook kettles, and a pump station in four different Food Service Bureau areas

LOCATION: Various Sites
Various Sites

DISTRICT LOCATED: Countywide
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	1,000	0	800	300	0	0	0	0	2,100

TOTAL REVENUE:	1,000	0	800	300	0	0	0	0	2,100
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Equipment Acquisition	500	500	800	300	0	0	0	0	2,100

TOTAL EXPENDITURES:	500	500	800	300	0	0	0	0	2,100
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STRATEGIC AREA: Public Safety
DEPARTMENT: Corrections and Rehabilitation

***** FUNDED PROJECTS *****
(dollars in thousands)

Jail Facility Improvements

COMMUNICATIONS INFRASTRUCTURE EXPANSION

PROJECT # 382090

DESCRIPTION: Continue installation of a network link to provide connectivity among correctional facilities and back-up systems to Corrections and Rehabilitation network

LOCATION: Various Sites
Various Sites

DISTRICT LOCATED: Countywide
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	800	400	0	0	0	0	0	0	1,200

TOTAL REVENUE:	800	400	0	0	0	0	0	0	1,200
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Telecommunications	710	400	0	0	0	0	0	0	1,110
Other	90	0	0	0	0	0	0	0	90

TOTAL EXPENDITURES:	800	400	0	0	0	0	0	0	1,200
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FACILITY ROOF REPLACEMENTS

PROJECT # 386430

DESCRIPTION: Replace facility roofs including Turner Guilford Knight Correctional Center, Training and Treatment Center, and the Pre-trial Detention Center

LOCATION: Various Sites
Various Sites

DISTRICT LOCATED: 5, 12
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	250	0	0	0	0	0	0	0	250
Capital Asset Acquisition Bond 2007 Proceeds	1,800	0	0	0	0	0	0	0	1,800

TOTAL REVENUE:	2,050	0	0	0	0	0	0	0	2,050
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Construction	250	500	1,300	0	0	0	0	0	2,050

TOTAL EXPENDITURES:	250	500	1,300	0	0	0	0	0	2,050
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FREEZER AND COOLER REFURBISHMENT

PROJECT # 381400

DESCRIPTION: Refurbish food coolers and freezers at Turner Guilford Knight Correctional Center, Pre-Trial Detention Center and the Training and Treatment Center

LOCATION: Various Sites
Various Sites

DISTRICT LOCATED: 5, 12
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	2,300	0	0	0	0	0	0	0	2,300

TOTAL REVENUE:	2,300	0	0	0	0	0	0	0	2,300
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	100	0	0	0	0	0	0	0	100
Construction	700	1,500	0	0	0	0	0	0	2,200

TOTAL EXPENDITURES:	800	1,500	0	0	0	0	0	0	2,300
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STRATEGIC AREA: Public Safety
DEPARTMENT: Corrections and Rehabilitation

***** FUNDED PROJECTS *****
(dollars in thousands)

METRO-WEST DETENTION CENTER - AIR CONDITIONER COIL REPLACEMENT

PROJECT # 389430

DESCRIPTION: Replace 25 air conditioner coils at the Metro-West Detention Center

LOCATION: 13850 NW 41 St
Unincorporated Miami-Dade County

DISTRICT LOCATED: 12
DISTRICT(s) SERVED: 12

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	0	200	200	0	0	0	0	0	400

TOTAL REVENUE:	0	200	200	0	0	0	0	0	400
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Equipment Acquisition	0	200	200	0	0	0	0	0	400

TOTAL EXPENDITURES:	0	200	200	0	0	0	0	0	400
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METRO-WEST DETENTION CENTER - REPLACE SECURITY SYSTEM PROGRAMMABLE LOGIC CONTROLLERS

PROJECT # 387300

DESCRIPTION: Replace the program logic controller component of the security system at Metro-West Detention Center

LOCATION: 13850 NW 41 St
Unincorporated Miami-Dade County

DISTRICT LOCATED: 12
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	0	400	0	0	0	0	0	0	400

TOTAL REVENUE:	0	400	0	0	0	0	0	0	400
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Equipment Acquisition	0	400	0	0	0	0	0	0	400

TOTAL EXPENDITURES:	0	400	0	0	0	0	0	0	400
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METRO-WEST DETENTION CENTER AIR CONDITIONING (A/C) SYSTEM UPGRADE

PROJECT # 386530

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

LOCATION: 13850 NW 41 St
Unincorporated Miami-Dade County

DISTRICT LOCATED: 12
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	1,000	0	0	0	0	0	0	0	1,000
Capital Asset Acquisition Bond 2007 Proceeds	1,500	0	0	0	0	0	0	0	1,500

TOTAL REVENUE:	2,500	0	0	0	0	0	0	0	2,500
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	200	0	0	0	0	0	0	0	200
Construction	0	900	1,200	0	0	0	0	0	2,100
Other	0	100	100	0	0	0	0	0	200

TOTAL EXPENDITURES:	200	1,000	1,300	0	0	0	0	0	2,500
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STRATEGIC AREA: Public Safety
DEPARTMENT: Corrections and Rehabilitation

***** FUNDED PROJECTS *****
(dollars in thousands)

METRO-WEST DETENTION CENTER FIRST FLOOR SMOKE EXHAUST

PROJECT # 384700

DESCRIPTION: Improve the first floor smoke exhaust system

LOCATION: 13850 NW 41 St

Unincorporated Miami-Dade County

DISTRICT LOCATED: 12

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	500	0	0	0	0	0	0	0	500

TOTAL REVENUE:	500	0	0	0	0	0	0	0	500
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	100	0	0	0	0	0	0	0	100
Construction	0	400	0	0	0	0	0	0	400

TOTAL EXPENDITURES:	100	400	0	0	0	0	0	0	500
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METRO-WEST DETENTION CENTER INMATE HOUSING IMPROVEMENT

PROJECT # 383090

DESCRIPTION: Refurbish 30 housing unit bathrooms

LOCATION: 13850 NW 41 St

Unincorporated Miami-Dade County

DISTRICT LOCATED: 12

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	1,200	0	1,200	0	0	0	0	0	2,400

TOTAL REVENUE:	1,200	0	1,200	0	0	0	0	0	2,400
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Construction	650	300	950	0	0	0	0	0	1,900
Other	200	50	250	0	0	0	0	0	500

TOTAL EXPENDITURES:	850	350	1,200	0	0	0	0	0	2,400
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PRE-TRIAL DETENTION CENTER RENOVATION - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT # 387680

DESCRIPTION: Renovate the Pre-Trial Detention Center

LOCATION: 1321 NW 13 St

City of Miami

DISTRICT LOCATED: 5

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Building Better Communities GOB Program	88	1,248	5,179	9,285	6,267	0	0	24,933	47,000

TOTAL REVENUE:	88	1,248	5,179	9,285	6,267	0	0	24,933	47,000
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	88	1,248	1,427	0	0	0	0	0	2,763
Construction	0	0	3,752	9,285	6,267	0	0	24,933	44,237

TOTAL EXPENDITURES:	88	1,248	5,179	9,285	6,267	0	0	24,933	47,000
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STRATEGIC AREA: Public Safety
DEPARTMENT: Corrections and Rehabilitation

***** FUNDED PROJECTS *****
(dollars in thousands)

REMOVE AND REPLACE RETHERM UNITS

PROJECT # 382340

DESCRIPTION: Remove and replace 140 retherm units

LOCATION: Various Sites
Various Sites

DISTRICT LOCATED: Countywide
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	3,300	2,200	0	0	0	0	0	0	5,500

TOTAL REVENUE: 3,300 2,200 0 0 0 0 0 0 0 5,500

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Equipment Acquisition	3,300	2,200	0	0	0	0	0	0	5,500

TOTAL EXPENDITURES: 3,300 2,200 0 0 0 0 0 0 0 5,500

TRAINING AND TREATMENT CENTER - PLUMBING INFRASTRUCTURE

PROJECT # 389190

DESCRIPTION: Replace infrastructure plumbing lines and repair chases in the blocks and units

LOCATION: 6950 NW 41 St
Unincorporated Miami-Dade County

DISTRICT LOCATED: 12
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	0	0	750	0	0	0	0	0	750
Capital Asset Acquisition Bond 2007 Proceeds	750	0	0	0	0	0	0	0	750

TOTAL REVENUE: 750 0 750 0 0 0 0 0 0 1,500

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Construction	0	750	750	0	0	0	0	0	1,500

TOTAL EXPENDITURES: 0 750 750 0 0 0 0 0 0 1,500

TURNER GUILFORD KNIGHT CORRECTIONAL CENTER - HOUSING UNIT SHOWER RENOVATIONS

PROJECT # 385620

DESCRIPTION: Renovate the showers in 21 inmate housing units

LOCATION: 7000 NW 41 St
Unincorporated Miami-Dade County

DISTRICT LOCATED: 12
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Asset Acquisition Bond 2007 Proceeds	2,000	0	0	0	0	0	0	0	2,000

TOTAL REVENUE: 2,000 0 0 0 0 0 0 0 0 2,000

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Construction	0	750	1,250	0	0	0	0	0	2,000

TOTAL EXPENDITURES: 0 750 1,250 0 0 0 0 0 0 2,000

STRATEGIC AREA: Public Safety
DEPARTMENT: Corrections and Rehabilitation

***** FUNDED PROJECTS *****
(dollars in thousands)

TURNER GUILFORD KNIGHT CORRECTIONAL CENTER INFRASTRUCTURE REPAIR AND RENOVATIONS

PROJECT # 384580

DESCRIPTION: Install two new high pressure boilers that service the kitchen and upgrade the internal lift station

LOCATION: 7000 NW 41 St

Unincorporated Miami-Dade County

DISTRICT LOCATED: 12

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	535	100	0	0	0	0	0	0	635

TOTAL REVENUE: 535 100 0 0 0 0 0 0 0 635

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Construction	500	100	0	0	0	0	0	0	600
Other	35	0	0	0	0	0	0	0	35

TOTAL EXPENDITURES: 535 100 0 0 0 0 0 0 0 635

New Jail Facilities

KROME DETENTION CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT # 3810950

DESCRIPTION: Construct a detention center with at least 2,000 beds including, but not limited to, support facilities including a central kitchen, warehouse, laundry, and firearms range

LOCATION: 18201 SW 12 St

Unincorporated Miami-Dade County

DISTRICT LOCATED: 11

ESTIMATED ANNUAL OPERATING IMPACT: \$44,198

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Future Financing	0	0	55,000	114,000	154,000	33,000	0	0	356,000
Building Better Communities GOB Program	906	3,829	14,065	36,000	34,200	1,000	0	0	90,000

TOTAL REVENUE: 906 3,829 69,065 150,000 188,200 34,000 0 0 446,000

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	906	3,829	14,065	0	0	0	0	0	18,800
Construction	0	0	55,000	150,000	189,200	33,000	0	0	427,200

TOTAL EXPENDITURES: 906 3,829 69,065 150,000 189,200 33,000 0 0 446,000

STRATEGIC AREA: Public Safety
DEPARTMENT: Corrections and Rehabilitation

***** FUNDED PROJECTS *****
(dollars in thousands)

Security Improvements

SECURITY FENCE ENHANCEMENTS

PROJECT # 386890

DESCRIPTION: Replace security fencing and install additional fencing

LOCATION: Various Sites
Various Sites

DISTRICT LOCATED: Countywide
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	948	0	0	0	0	0	0	0	948

TOTAL REVENUE:	948	0	0	0	0	0	0	0	948
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Construction	780	98	0	0	0	0	0	0	878
Other	70	0	0	0	0	0	0	0	70

TOTAL EXPENDITURES:	850	98	0	0	0	0	0	0	948
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TRAINING AND TREATMENT CENTER FENCE AND RAZORWIRE REPLACEMENT

PROJECT # 383310

DESCRIPTION: Replace fence and razorwire at the Training and Treatment Center

LOCATION: 6950 NW 41 St
Unincorporated Miami-Dade County

DISTRICT LOCATED: 12
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	1,100	0	0	0	0	0	0	0	1,100

TOTAL REVENUE:	1,100	0	0	0	0	0	0	0	1,100
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Construction	1,000	100	0	0	0	0	0	0	1,100

TOTAL EXPENDITURES:	1,000	100	0	0	0	0	0	0	1,100
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TURNER GUILFORD KNIGHT CORRECTIONAL CENTER SECURITY ENHANCEMENTS

PROJECT # 3810430

DESCRIPTION: Replace perimeter and sallyport fencing; replace lock and key system; and refurbish central control room

LOCATION: 7000 NW 41 St
Unincorporated Miami-Dade County

DISTRICT LOCATED: 12
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	675	300	1,000	1,000	550	0	0	0	3,525

TOTAL REVENUE:	675	300	1,000	1,000	550	0	0	0	3,525
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	0	380	220	0	0	0	0	0	600
Construction	520	0	780	1,000	550	0	0	0	2,850
Other	75	0	0	0	0	0	0	0	75

TOTAL EXPENDITURES:	595	380	1,000	1,000	550	0	0	0	3,525
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STRATEGIC AREA: Public Safety
 DEPARTMENT: Fire Rescue

***** FUNDED PROJECTS *****
 (dollars in thousands)

Capacity-Improving Projects

MISCELLANEOUS FIRE RESCUE CAPITAL PROJECTS

PROJECT # 371470

DESCRIPTION: Construct new fire rescue stations; acquire new fire rescue vehicles and equipment; and secure Advanced Life Support (ALS) equipment

LOCATION: Fire Rescue District
 Fire Rescue District

DISTRICT LOCATED: Systemwide
 DISTRICT(s) SERVED: Systemwide

ESTIMATED ANNUAL OPERATING IMPACT: To Be Determined

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Fire Impact Fees	0	1,300	1,300	4,000	0	0	0	0	6,600

TOTAL REVENUE: 0 1,300 1,300 4,000 0 0 0 0 0 6,600

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Equipment Acquisition	0	1,300	1,300	4,000	0	0	0	0	6,600

TOTAL EXPENDITURES: 0 1,300 1,300 4,000 0 0 0 0 0 6,600

Facility Improvements

BAY HARBOUR FIRE RESCUE STATION (STATION 76)

PROJECT # 3710530

DESCRIPTION: Complete build-out of 7,500 square foot shell space in a municipal building for a fire rescue unit

LOCATION: Surfside/Indian Creek Area/Bay Harbour
 Bay Harbor Island

DISTRICT LOCATED: 4
 DISTRICT(s) SERVED: 4

ESTIMATED ANNUAL OPERATING IMPACT: \$2,000

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Future Financing	0	1,000	0	0	0	0	0	0	1,000

TOTAL REVENUE: 0 1,000 0 0 0 0 0 0 0 1,000

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	0	100	0	0	0	0	0	0	100
Construction	0	900	0	0	0	0	0	0	900

TOTAL EXPENDITURES: 0 1,000 0 0 0 0 0 0 0 1,000

STRATEGIC AREA: Public Safety
DEPARTMENT: Fire Rescue

***** FUNDED PROJECTS *****
(dollars in thousands)

FIRE INFRASTRUCTURE IMPROVEMENTS

PROJECT # 374940

DESCRIPTION: Purchase land to secure sites for future fire stations at Florida City, Sunny Isles North, Palmetto Bay North, Eureka Dr, and a facility to increase fleet maintenance capacity

LOCATION: Various Sites
Fire Rescue District

DISTRICT LOCATED: Systemwide
DISTRICT(s) SERVED: Systemwide

ESTIMATED ANNUAL OPERATING IMPACT: \$200

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Future Financing	0	5,500	14,500	0	0	0	0	0	20,000

TOTAL REVENUE: 0 5,500 14,500 0 0 0 0 0 0 20,000

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Land/Bldg. Acquisition	0	5,000	10,000	0	0	0	0	0	15,000
Planning and Design	0	0	200	0	0	0	0	0	200
Construction	0	500	4,000	0	0	0	0	0	4,500
Furnishings	0	0	60	0	0	0	0	0	60
Equipment Acquisition	0	0	100	0	0	0	0	0	100
Project Contingency	0	0	130	0	0	0	0	0	130
Computer Hardware/Software	0	0	10	0	0	0	0	0	10

TOTAL EXPENDITURES: 0 5,500 14,500 0 0 0 0 0 0 20,000

WEST MIAMI FIRE STATION (STATION 40)

PROJECT # 378780

DESCRIPTION: Acquire land and expansion of current station to provide dormitory facility

LOCATION: 975 St and SW 62 Ave IMF #3
West Miami

DISTRICT LOCATED: 6
DISTRICT(s) SERVED: 6

ESTIMATED ANNUAL OPERATING IMPACT: \$20

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Fire Impact Fees	425	0	0	0	0	0	0	0	425
Future Financing	0	1,500	0	0	0	0	0	0	1,500

TOTAL REVENUE: 425 1,500 0 0 0 0 0 0 0 1,925

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Land/Bldg. Acquisition	425	0	0	0	0	0	0	0	425
Planning and Design	0	260	0	0	0	0	0	0	260
Construction	0	1,050	0	0	0	0	0	0	1,050
Art Allowance	0	30	0	0	0	0	0	0	30
Furnishings	0	60	0	0	0	0	0	0	60
Telecommunications	0	20	0	0	0	0	0	0	20
Project Contingency	0	80	0	0	0	0	0	0	80

TOTAL EXPENDITURES: 425 1,500 0 0 0 0 0 0 0 1,925

STRATEGIC AREA: Public Safety
 DEPARTMENT: Fire Rescue

***** FUNDED PROJECTS *****
 (dollars in thousands)

Fire Station Renovation

FIRE RESCUE STATION RENOVATIONS

PROJECT # 374900

DESCRIPTION: Renovate and refurbish existing fire rescue station facilities that are deteriorated or sub-standard; these stations are: 1, 11, 17, 19, 20, 22, 26, 29, 31, 35, 37, and 38

LOCATION: Fire Rescue District
 Fire Rescue District

DISTRICT LOCATED: Systemwide
 DISTRICT(S) SERVED: Systemwide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Sunshine State Financing	4,050	0	0	0	0	0	0	0	4,050

TOTAL REVENUE:	4,050	0	0	0	0	0	0	0	4,050
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Construction	600	1,900	850	700	0	0	0	0	4,050

TOTAL EXPENDITURES:	600	1,900	850	700	0	0	0	0	4,050
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HIGHLAND OAKS FIRE RESCUE STATION PHASE 2 - (STATION 63)

PROJECT # 374830

DESCRIPTION: Add two-bays and Fire Prevention offices to existing facility

LOCATION: 1773 NE 205 St
 Aventura

DISTRICT LOCATED: 4
 DISTRICT(S) SERVED: 4

ESTIMATED ANNUAL OPERATING IMPACT: \$75

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Future Financing	0	5,000	0	0	0	0	0	0	5,000

TOTAL REVENUE:	0	5,000	0	0	0	0	0	0	5,000
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	0	200	0	0	0	0	0	0	200
Construction	0	0	3,000	1,000	0	0	0	0	4,000
Art Allowance	0	60	0	0	0	0	0	0	60
Furnishings	0	0	250	0	0	0	0	0	250
Telecommunications	0	0	120	0	0	0	0	0	120
Project Contingency	0	0	0	100	0	0	0	0	100
Construction Contingency	0	0	0	270	0	0	0	0	270

TOTAL EXPENDITURES:	0	260	3,370	1,370	0	0	0	0	5,000
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STRATEGIC AREA: Public Safety
DEPARTMENT: Fire Rescue

***** FUNDED PROJECTS *****
(dollars in thousands)

NORTH BAY VILLAGE STATION (STATION 27)

PROJECT # 377840

DESCRIPTION: Reconstruct existing fire rescue station which is part of Municipal Public Safety Complex; costs will be shared with the City of North Bay Village

LOCATION: 7903 E Dr
North Bay Village

DISTRICT LOCATED: 4
DISTRICT(s) SERVED: 4

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Future Financing	0	5,000	0	0	0	0	0	0	5,000

TOTAL REVENUE:	0	5,000	0	0	0	0	0	0	5,000
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	0	200	0	0	0	0	0	0	200
Construction	0	1,000	3,000	0	0	0	0	0	4,000
Furnishings	0	0	80	0	0	0	0	0	80
Telecommunications	0	0	50	0	0	0	0	0	50
Equipment Acquisition	0	0	400	0	0	0	0	0	400
Construction Contingency	0	0	270	0	0	0	0	0	270

TOTAL EXPENDITURES:	0	1,200	3,800	0	0	0	0	0	5,000
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Fire Station Replacement

HOMESTEAD FIRE RESCUE STATION (STATION 16)

PROJECT # 374240

DESCRIPTION: Build a new 12,175 square foot three-bay plus Battalion replacement fire rescue station facility next to the existing station

LOCATION: 325 Ave and NW 2 St
Homestead

DISTRICT LOCATED: 9
DISTRICT(s) SERVED: 8, 9

ESTIMATED ANNUAL OPERATING IMPACT: \$20

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Interest Earnings	610	0	0	0	0	0	0	0	610
Sunshine State Financing	3,500	0	0	0	0	0	0	0	3,500

TOTAL REVENUE:	4,110	0	0	0	0	0	0	0	4,110
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	150	0	0	0	0	0	0	0	150
Construction	172	1,000	2,553	0	0	0	0	0	3,725
Art Allowance	0	56	0	0	0	0	0	0	56
Furnishings	0	0	25	0	0	0	0	0	25
Telecommunications	0	0	25	0	0	0	0	0	25
Equipment Acquisition	0	20	0	0	0	0	0	0	20
Project Contingency	0	109	0	0	0	0	0	0	109

TOTAL EXPENDITURES:	322	1,185	2,603	0	0	0	0	0	4,110
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STRATEGIC AREA: Public Safety
DEPARTMENT: Fire Rescue

***** FUNDED PROJECTS *****
(dollars in thousands)

MODEL CITIES FIRE RESCUE STATION (STATION 2)

PROJECT # 376740

DESCRIPTION: Demolish the existing fire rescue station and construct a 12,175 square foot replacement three-bay fire rescue facility, a classrom, and training tower

LOCATION: 6460 NW 27 Ave

Unincorporated Miami-Dade County

DISTRICT LOCATED: 2

ESTIMATED ANNUAL OPERATING IMPACT: \$75

DISTRICT(s) SERVED: 2

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Fire Impact Fees	0	662	556	0	0	0	0	0	1,218
Interest Earnings	502	0	0	0	0	0	0	0	502
Sunshine State Financing	3,500	0	0	0	0	0	0	0	3,500

TOTAL REVENUE: 4,002 662 556 0 0 0 0 0 0 5,220

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Construction	0	2,000	2,550	0	0	0	0	0	4,550
Art Allowance	70	0	0	0	0	0	0	0	70
Furnishings	0	0	40	0	0	0	0	0	40
Telecommunications	0	0	50	0	0	0	0	0	50
Equipment Acquisition	0	30	0	0	0	0	0	0	30
Project Contingency	0	180	0	0	0	0	0	0	180
Planning/Design (Info. Tech.)	300	0	0	0	0	0	0	0	300

TOTAL EXPENDITURES: 370 2,210 2,640 0 0 0 0 0 0 5,220

VILLAGE OF SUNNY ISLES BEACH FIRE RESCUE STATION (STATION 10)

PROJECT # 3729990

DESCRIPTION: Demolish the existing fire rescue station and construct a 11,320 square foot replacement three-bay and two-story fire rescue facility

LOCATION: 75 172 St

Sunny Isles

DISTRICT LOCATED: 4

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: 1, 2, 4

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Fire Impact Fees	250	250	0	0	0	0	0	0	500
Fire Rescue Taxing District	45	0	0	0	0	0	0	0	45
Interest Earnings	630	0	0	0	0	0	0	0	630
Sunshine State Financing	3,225	0	0	0	0	0	0	0	3,225

TOTAL REVENUE: 4,150 250 0 0 0 0 0 0 0 4,400

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	180	0	0	0	0	0	0	0	180
Construction	400	1,000	2,500	0	0	0	0	0	3,900
Art Allowance	0	60	0	0	0	0	0	0	60
Furnishings	0	0	40	0	0	0	0	0	40
Telecommunications	0	0	20	0	0	0	0	0	20
Equipment Acquisition	105	0	0	0	0	0	0	0	105
Project Contingency	0	0	95	0	0	0	0	0	95

TOTAL EXPENDITURES: 685 1,060 2,655 0 0 0 0 0 0 4,400

STRATEGIC AREA: Public Safety
 DEPARTMENT: Fire Rescue

***** FUNDED PROJECTS *****
 (dollars in thousands)

Future Capital Projects

SOUTH DIVISION OFFICE

PROJECT # 376180

DESCRIPTION: Construct a 2,200 square foot South Division Office adjacent to Station 34

LOCATION: 10850 SW 211 St
 Fire Rescue District

DISTRICT LOCATED: 8
 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: \$10

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Sunshine State Financing	1,000	0	0	0	0	0	0	0	1,000

TOTAL REVENUE: 1,000 0 0 0 0 0 0 0 0 1,000

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	70	0	0	0	0	0	0	0	70
Construction	385	385	0	0	0	0	0	0	770
Art Allowance	15	0	0	0	0	0	0	0	15
Furnishings	30	0	0	0	0	0	0	0	30
Telecommunications	25	0	0	0	0	0	0	0	25
Equipment Acquisition	20	0	0	0	0	0	0	0	20
Project Contingency	70	0	0	0	0	0	0	0	70

TOTAL EXPENDITURES: 615 385 0 0 0 0 0 0 0 1,000

New Fire Stations

ARCOLA FIRE RESCUE STATION (STATION 67)

PROJECT # 372030

DESCRIPTION: Construct a double company two-story, two-bay fire rescue facility

LOCATION: 1275 NW 79 St
 Unincorporated Miami-Dade County

DISTRICT LOCATED: 2
 DISTRICT(s) SERVED: 2

ESTIMATED ANNUAL OPERATING IMPACT: \$2,000

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Future Financing	0	0	3,500	0	0	0	0	0	3,500

TOTAL REVENUE: 0 0 3,500 0 0 0 0 0 0 3,500

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	0	0	200	0	0	0	0	0	200
Construction	0	0	1,000	2,153	0	0	0	0	3,153
Art Allowance	0	0	44	0	0	0	0	0	44
Furnishings	0	0	0	20	0	0	0	0	20
Telecommunications	0	0	0	20	0	0	0	0	20
Project Contingency	0	0	53	0	0	0	0	0	53
Computer Hardware/Software	0	0	0	10	0	0	0	0	10

TOTAL EXPENDITURES: 0 0 1,297 2,203 0 0 0 0 0 3,500

STRATEGIC AREA: Public Safety
DEPARTMENT: Fire Rescue

***** FUNDED PROJECTS *****
(dollars in thousands)

COCONUT PALM FIRE RESCUE (STATION 70)

PROJECT # 3723890

DESCRIPTION: Construct a 6,500 square foot, two-bay fire rescue facility on donated land; identified in previous capital budgets as the Naranja/Palm Glades Fire Rescue Station

LOCATION: Vicinity of SW 248 St and SW 112 Ave
Unincorporated Miami-Dade County

DISTRICT LOCATED: 8

ESTIMATED ANNUAL OPERATING IMPACT: \$50

DISTRICT(S) SERVED: 8

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Future Financing	0	3,500	0	0	0	0	0	0	3,500

TOTAL REVENUE:	0	3,500	0	0	0	0	0	0	3,500
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	0	200	0	0	0	0	0	0	200
Construction	0	1,000	2,153	0	0	0	0	0	3,153
Art Allowance	0	44	0	0	0	0	0	0	44
Furnishings	0	0	20	0	0	0	0	0	20
Telecommunications	0	0	20	0	0	0	0	0	20
Project Contingency	0	0	53	0	0	0	0	0	53
Computer Hardware/Software	0	0	10	0	0	0	0	0	10

TOTAL EXPENDITURES:	0	1,244	2,256	0	0	0	0	0	3,500
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DONATION SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
DIC/DRI Donations	0	150	0	0	0	0	0	0	150

TOTAL DONATION:	0	150	0	0	0	0	0	0	150
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DOLPHIN FIRE RESCUE STATION (STATION 68)

PROJECT # 3727301

DESCRIPTION: Construct a 9,500 square foot, three-bay fire rescue facility

LOCATION: Vicinity of NW 25 St and NW 117 Ave
Unincorporated Miami-Dade County

DISTRICT LOCATED: 12

ESTIMATED ANNUAL OPERATING IMPACT: \$2,400

DISTRICT(S) SERVED: 10, 11, 12

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Fire Impact Fees	856	0	0	0	0	644	0	0	1,500
Future Financing	0	0	3,500	0	0	0	0	0	3,500

TOTAL REVENUE:	856	0	3,500	0	0	644	0	0	5,000
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Land/Bldg. Acquisition	986	0	0	0	0	0	0	0	986
Site Development	0	0	0	15	0	0	0	0	15
Planning and Design	0	0	0	60	0	0	0	0	60
Construction	0	0	0	734	1,036	1,400	0	0	3,170
Art Allowance	0	0	0	50	0	0	0	0	50
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	650	0	0	650
Computer Hardware/Software	0	0	0	0	9	0	0	0	9

TOTAL EXPENDITURES:	986	0	0	859	1,045	2,110	0	0	5,000
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STRATEGIC AREA: Public Safety
DEPARTMENT: Fire Rescue

***** FUNDED PROJECTS *****
(dollars in thousands)

DORAL NORTH FIRE RESCUE STATION (STATION 69)

PROJECT # 3724431

DESCRIPTION: Construct a 9,500 square foot, three-bay fire rescue facility

LOCATION: Vicinity of NW 74 St and NW 114 Ave IMF #3
Doral

DISTRICT LOCATED: 12
DISTRICT(s) SERVED: 12

ESTIMATED ANNUAL OPERATING IMPACT: \$50

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Fire Impact Fees	3,265	0	0	0	0	0	0	0	3,265

TOTAL REVENUE:	3,265	0	0	0	0	0	0	0	3,265
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	200	0	0	0	0	0	0	0	200
Construction	0	1,435	1,485	0	0	0	0	0	2,920
Art Allowance	0	45	0	0	0	0	0	0	45
Furnishings	0	0	40	0	0	0	0	0	40
Project Contingency	0	50	0	0	0	0	0	0	50
Computer Hardware/Software	0	0	10	0	0	0	0	0	10

TOTAL EXPENDITURES:	200	1,530	1,535	0	0	0	0	0	3,265
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DONATION SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
DIC/DRI Donations	150	0	0	0	0	0	0	0	150

TOTAL DONATION:	150	0	0	0	0	0	0	0	150
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EUREKA FIRE RESCUE STATION (STATION 71)

PROJECT # 3723461

DESCRIPTION: Construct a 9,500 square foot, three-bay fire rescue facility

LOCATION: Vicinity of SW 184 St and SW 157 Ave IMF #4
Unincorporated Miami-Dade County

DISTRICT LOCATED: 8
DISTRICT(s) SERVED: 8, 9

ESTIMATED ANNUAL OPERATING IMPACT: \$2,400

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Fire Impact Fees	340	65	1,164	1,182	1,739	0	0	0	4,490

TOTAL REVENUE:	340	65	1,164	1,182	1,739	0	0	0	4,490
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Land/Bldg. Acquisition	0	340	0	0	0	0	0	0	340
Planning and Design	0	0	0	0	65	0	0	0	65
Construction	0	0	0	0	0	1,164	2,124	0	3,288
Art Allowance	0	0	0	0	0	49	0	0	49
Furnishings	0	0	0	0	0	0	50	0	50
Telecommunications	0	0	0	0	0	0	20	0	20
Equipment Acquisition	0	0	0	0	0	0	650	0	650
Project Contingency	0	0	0	0	0	0	19	0	19
Computer Hardware/Software	0	0	0	0	0	0	9	0	9

TOTAL EXPENDITURES:	0	340	0	0	65	1,213	2,872	0	4,490
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STRATEGIC AREA: Public Safety
DEPARTMENT: Fire Rescue

***** FUNDED PROJECTS *****
(dollars in thousands)

FLORIDA CITY FIRE RESCUE STATION (STATION 72)

PROJECT # 3725350

DESCRIPTION: Construct a 9,500 square foot, three-bay fire rescue facility

LOCATION: Vicinity of SW 192 Ave and SW 344 St IMF #4
Florida City

DISTRICT LOCATED: 9
DISTRICT(s) SERVED: 8, 9

ESTIMATED ANNUAL OPERATING IMPACT: \$2,000

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Fire Impact Fees	450	0	1,100	1,200	1,460	0	0	0	4,210

TOTAL REVENUE:	450	0	1,100	1,200	1,460	0	0	0	4,210
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Land/Bldg. Acquisition	0	450	0	0	0	0	0	0	450
Planning and Design	0	0	0	0	65	0	0	0	65
Construction	0	0	0	0	262	1,135	1,871	0	3,268
Art Allowance	0	0	0	0	49	0	0	0	49
Telecommunications	0	0	0	0	0	0	20	0	20
Equipment Acquisition	0	0	0	0	0	0	260	0	260
Project Contingency	0	0	0	0	0	19	0	0	19
Construction Contingency	0	0	0	0	70	0	0	0	70
Computer Hardware/Software	0	0	0	0	0	9	0	0	9

TOTAL EXPENDITURES:	0	450	0	0	446	1,163	2,151	0	4,210
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GLADES/BEACON LAKES FIRE RESCUE STATION (STATION 75)

PROJECT # 3727170

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

LOCATION: Vicinity of NW 127 Ave and NW 17 St IMF #3
Unincorporated Miami-Dade County

DISTRICT LOCATED: 12
DISTRICT(s) SERVED: 12

ESTIMATED ANNUAL OPERATING IMPACT: \$2,400

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Fire Impact Fees	0	0	0	500	1,620	1,875	0	0	3,995

TOTAL REVENUE:	0	0	0	500	1,620	1,875	0	0	3,995
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	0	0	0	0	0	50	0	0	50
Construction	0	0	0	0	0	2,050	1,100	0	3,150
Art Allowance	0	0	0	0	0	47	0	0	47
Furnishings	0	0	0	0	0	0	45	0	45
Telecommunications	0	0	0	0	0	0	20	0	20
Equipment Acquisition	0	0	0	0	0	0	650	0	650
Project Contingency	0	0	0	0	0	0	23	0	23
Computer Hardware/Software	0	0	0	0	0	0	10	0	10

TOTAL EXPENDITURES:	0	0	0	0	0	2,147	1,848	0	3,995
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DONATION SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Site Dedicated By Developer	0	500	0	0	0	0	0	0	500

TOTAL DONATION:	0	500	0	0	0	0	0	0	500
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STRATEGIC AREA: Public Safety
DEPARTMENT: Fire Rescue

***** FUNDED PROJECTS *****
(dollars in thousands)

MIAMI LAKES WEST FIRE RESCUE STATION (STATION 64)

PROJECT # 3720521

DESCRIPTION: Construct a 11,320 square foot, three-bay two-story fire rescue facility; identified in previous capital budgets as the Gragny Fire Rescue Station

LOCATION: Vicinity of NW 154 St and NW 77 Ave IMF #2
Miami Lakes

DISTRICT LOCATED: 13
DISTRICT(s) SERVED: 12, 13

ESTIMATED ANNUAL OPERATING IMPACT: \$50

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Fire Impact Fees	2,444	938	1,018	0	0	0	0	0	4,400

TOTAL REVENUE:	2,444	938	1,018	0	0	0	0	0	4,400
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	195	0	0	0	0	0	0	0	195
Construction	119	900	2,957	0	0	0	0	0	3,976
Art Allowance	0	60	0	0	0	0	0	0	60
Furnishings	40	40	0	0	0	0	0	0	80
Telecommunications	0	0	20	0	0	0	0	0	20
Project Contingency	0	0	60	0	0	0	0	0	60
Computer Hardware/Software	0	0	9	0	0	0	0	0	9

TOTAL EXPENDITURES:	354	1,000	3,046	0	0	0	0	0	4,400
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NORTH MIAMI STATION (STATION 18)

PROJECT # 371160

DESCRIPTION: Construct a double company, two-story, two-bay fire rescue facility

LOCATION: NE 138 St and NE 5 Ave
North Miami

DISTRICT LOCATED: 2
DISTRICT(s) SERVED: 2

ESTIMATED ANNUAL OPERATING IMPACT: \$2,000

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Future Financing	0	0	3,500	0	0	0	0	0	3,500

TOTAL REVENUE:	0	0	3,500	0	0	0	0	0	3,500
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	0	0	200	0	0	0	0	0	200
Construction	0	0	1,000	2,153	0	0	0	0	3,153
Art Allowance	0	0	44	0	0	0	0	0	44
Furnishings	0	0	0	20	0	0	0	0	20
Telecommunications	0	0	0	0	20	0	0	0	20
Project Contingency	0	0	0	53	0	0	0	0	53
Computer Hardware/Software	0	0	0	10	0	0	0	0	10

TOTAL EXPENDITURES:	0	0	1,244	2,236	20	0	0	0	3,500
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STRATEGIC AREA: Public Safety
DEPARTMENT: Fire Rescue

***** FUNDED PROJECTS *****
(dollars in thousands)

PALMETTO BAY FIRE RESCUE STATION (STATION 62)

PROJECT # 375681

DESCRIPTION: Construct a 9,500 square foot, three-bay fire rescue facility

LOCATION: Vicinity of SW 152 St and SW 67 Ave IMF #4
Palmetto Bay

DISTRICT LOCATED: 8
DISTRICT(s) SERVED: 7, 8

ESTIMATED ANNUAL OPERATING IMPACT: \$50

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Fire Impact Fees	805	0	0	0	0	0	0	0	805
Future Financing	0	3,500	0	0	0	0	0	0	3,500

TOTAL REVENUE: 805 3,500 0 0 0 0 0 0 0 4,305

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Land/Bldg. Acquisition	580	0	0	0	0	0	0	0	580
Site Development	200	0	0	0	0	0	0	0	200
Construction	0	200	2,406	825	0	0	0	0	3,431
Art Allowance	0	0	51	0	0	0	0	0	51
Furnishings	0	0	25	0	0	0	0	0	25
Telecommunications	0	0	9	0	0	0	0	0	9
Computer Hardware/Software	0	0	9	0	0	0	0	0	9

TOTAL EXPENDITURES: 780 200 2,500 825 0 0 0 0 0 4,305

Ocean Rescue Facilities

OCEAN RESCUE FACILITY IMPROVEMENTS - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT # 376760

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

LOCATION: Crandon Park
Unincorporated Miami-Dade County

DISTRICT LOCATED: 7
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: \$50

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Building Better Communities GOB Program	40	1,260	200	0	0	0	0	0	1,500

TOTAL REVENUE: 40 1,260 200 0 0 0 0 0 0 1,500

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	40	85	0	0	0	0	0	0	125
Construction	0	1,175	200	0	0	0	0	0	1,375

TOTAL EXPENDITURES: 40 1,260 200 0 0 0 0 0 0 1,500

STRATEGIC AREA: Public Safety
 DEPARTMENT: Fire Rescue

***** FUNDED PROJECTS *****
 (dollars in thousands)

Support Facilities

TRAINING COMPLEX

PROJECT # 3720181

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

LOCATION: 9300 NW 41 St
 Doral

DISTRICT LOCATED: 12
 DISTRICT(s) SERVED: Systemwide

ESTIMATED ANNUAL OPERATING IMPACT: \$1,000

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Court Settlement	500	0	0	0	0	0	0	0	500
Sunshine State Financing	5,675	0	0	0	0	0	0	0	5,675
2002 Fire Rescue District Bonds	17,795	0	0	0	0	0	0	0	17,795
2002 Fire District Bond Interest	2,100	0	0	0	0	0	0	0	2,100
1994 Fire District Bond Interest	4,100	0	0	0	0	0	0	0	4,100

TOTAL REVENUE: 30,170 0 0 0 0 0 0 0 0 30,170

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	1,930	100	100	0	0	0	0	0	2,130
Construction	0	14,000	12,605	0	0	0	0	0	26,605
Art Allowance	0	407	0	0	0	0	0	0	407
Furnishings	0	0	350	0	0	0	0	0	350
Telecommunications	0	0	75	0	0	0	0	0	75
Equipment Acquisition	0	0	210	0	0	0	0	0	210
Project Contingency	0	0	393	0	0	0	0	0	393

TOTAL EXPENDITURES: 1,930 14,507 13,733 0 0 0 0 0 0 30,170

ULTRA HIGH FREQUENCY (UHF) SYSTEM REPLACEMENT I AND II

PROJECT # 3726670

DESCRIPTION: Replace and expand current UHF radio system

LOCATION: Fire Rescue District
 Fire Rescue District

DISTRICT LOCATED: Countywide
 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: \$25

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Asset Acquisition Bond 2004B Proceeds	18,000	0	0	0	0	0	0	0	18,000

TOTAL REVENUE: 18,000 0 0 0 0 0 0 0 0 18,000

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	6,674	0	0	0	0	0	0	0	6,674
Telecommunications	9,826	1,500	0	0	0	0	0	0	11,326

TOTAL EXPENDITURES: 16,500 1,500 0 0 0 0 0 0 0 18,000

STRATEGIC AREA: Public Safety
DEPARTMENT: Judicial Administration

***** FUNDED PROJECTS *****
(dollars in thousands)

Court Facilities

ADDITIONAL COURTROOMS AND ADMINISTRATION FACILITIES - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT # 305200

DESCRIPTION: Prepare new facilities master plan; construct new and improve existing courtrooms and administration facilities

LOCATION: To Be Determined
To Be Determined

DISTRICT LOCATED: Countywide
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: To Be Determined

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Building Better Communities GOB Program	216	84	0	0	50	0	150	86,500	87,000

TOTAL REVENUE: 216 84 0 0 50 0 150 86,500 87,000

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	104	196	0	0	50	0	150	0	500
Construction	0	0	0	0	0	0	0	86,500	86,500

TOTAL EXPENDITURES: 104 196 0 0 50 0 150 86,500 87,000

CHILDREN'S COURTHOUSE

PROJECT # 3020081

DESCRIPTION: Construct a 300,000 square foot court facility, including courtrooms and office space for the juvenile divisions of the Eleventh Judicial Circuit Court and support functions

LOCATION: NW 2 Ave and NW 3 St
City of Miami

DISTRICT LOCATED: 5
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: \$2,500

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Civil Filing Fee Revenue	4,835	0	0	0	0	0	0	0	4,835
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
Special Revenue Backed Financing	88,174	0	0	0	0	0	0	0	88,174
Future Capital Asset Acquisition Bond	0	0	73,000	0	0	0	0	0	73,000

TOTAL REVENUE: 103,954 0 73,000 0 0 0 0 0 0 176,954

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Site Development	1,000	0	0	0	0	0	0	0	1,000
Planning and Design	8,209	3,500	1,512	526	0	0	0	0	13,747
Construction	0	9,997	51,000	61,000	12,250	0	0	0	134,247
Art Allowance	166	600	1,000	512	0	0	0	0	2,278
Furnishings	0	0	0	5,000	5,250	0	0	0	10,250
Equipment Acquisition	0	2,000	2,000	2,000	2,000	0	0	0	8,000
Project Contingency	0	0	0	0	1,289	0	0	0	1,289
Construction Management	0	284	1,109	1,080	370	0	0	0	2,843
County Project Management	600	600	600	750	750	0	0	0	3,300

TOTAL EXPENDITURES: 9,975 16,981 57,221 70,868 21,909 0 0 0 176,954

STRATEGIC AREA: Public Safety
DEPARTMENT: Judicial Administration

***** FUNDED PROJECTS *****
(dollars in thousands)

CORAL GABLES COURTHOUSE EXPANSION

PROJECT # 306230

DESCRIPTION: Build-out one additional courtroom with judicial chambers

LOCATION: 3100 Ponce de Leon Blvd
Coral Gables

DISTRICT LOCATED: 7
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	1,220	0	0	0	0	0	0	0	1,220
Capital Asset Acquisition Bond 2002 Proceeds	220	0	0	0	0	0	0	0	220

TOTAL REVENUE: 1,440 0 0 0 0 0 0 0 0 1,440

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	64	0	0	0	0	0	0	0	64
Construction	448	440	0	0	0	0	0	0	888
Equipment Acquisition	488	0	0	0	0	0	0	0	488

TOTAL EXPENDITURES: 1,000 440 0 0 0 0 0 0 0 1,440

COURT FACILITIES REPAIRS AND RENOVATIONS

PROJECT # 3010620

DESCRIPTION: Repair and renovate court facilities as needed

LOCATION: Countywide
Countywide

DISTRICT LOCATED: Countywide
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	0	900	0	0	0	0	0	0	900

TOTAL REVENUE: 0 900 0 0 0 0 0 0 0 900

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Construction	0	900	0	0	0	0	0	0	900

TOTAL EXPENDITURES: 0 900 0 0 0 0 0 0 0 900

STRATEGIC AREA: Public Safety
DEPARTMENT: Judicial Administration

***** FUNDED PROJECTS *****
(dollars in thousands)

JOSEPH CALEB CENTER COURTHOUSE RENOVATIONS

PROJECT # 3028110

DESCRIPTION: Renovate the Joseph Caleb Center Courthouse

LOCATION: 5400 NW 22 Ave
Unincorporated Miami-Dade County

DISTRICT LOCATED: 3
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	2,730	0	0	0	0	0	0	0	2,730
Building Better Communities GOB Program	0	0	0	1,000	2,000	0	0	0	3,000

TOTAL REVENUE: 2,730 0 0 1,000 2,000 0 0 0 5,730

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	277	100	158	0	0	0	0	0	535
Construction	0	0	0	1,865	2,700	0	0	0	4,565
Furnishings	0	0	0	30	600	0	0	0	630

TOTAL EXPENDITURES: 277 100 158 1,895 3,300 0 0 0 5,730

MENTAL HEALTH FACILITY - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT # 305410

DESCRIPTION: Renovate mental health facility to be leased from State of Florida

LOCATION: 2200 NW 7 Ave
City of Miami

DISTRICT LOCATED: 3
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: To Be Determined

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Building Better Communities GOB Program	145	107	13,249	8,599	0	0	0	0	22,100

TOTAL REVENUE: 145 107 13,249 8,599 0 0 0 0 22,100

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	145	107	393	0	0	0	0	0	645
Construction	0	0	7,000	0	0	0	0	0	7,000
Furnishings	0	0	0	400	0	0	0	0	400
Equipment Acquisition	0	0	500	1,000	0	0	0	0	1,500
Reserve for Future Expenditure	0	0	0	0	12,100	0	0	0	12,100
County Project Management	0	0	300	155	0	0	0	0	455

TOTAL EXPENDITURES: 145 107 8,193 1,555 12,100 0 0 0 22,100

STRATEGIC AREA: Public Safety
DEPARTMENT: Judicial Administration

***** FUNDED PROJECTS *****
(dollars in thousands)

MIAMI BEACH COURTHOUSE FIT-UP

PROJECT # 3010170

DESCRIPTION: Provide furnishings, telecommunications and information technology equipment for Judicial Administration as required under state law in order to reoccupy the recently renovated Miami Beach Courthouse

LOCATION: 1130 Washington Avenue
Miami Beach

DISTRICT LOCATED: 5
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	0	126	0	0	0	0	0	0	126

TOTAL REVENUE:	0	126	0	0	0	0	0	0	126
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Other	0	126	0	0	0	0	0	0	126

TOTAL EXPENDITURES:	0	126	0	0	0	0	0	0	126
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RICHARD E. GERSTEIN JUSTICE BUILDING EIGHTH FLOOR SPACE CONVERSION

PROJECT # 3010420

DESCRIPTION: Reconfigure available space on the eighth floor of the Richard E. Gerstein Justice building

LOCATION: 1351 NW 12 St
City of Miami

DISTRICT LOCATED: 5
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	1,000	0	0	0	0	0	0	0	1,000

TOTAL REVENUE:	1,000	0	0	0	0	0	0	0	1,000
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	75	0	0	0	0	0	0	0	75
Construction	625	300	0	0	0	0	0	0	925

TOTAL EXPENDITURES:	700	300	0	0	0	0	0	0	1,000
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Public Defender Facilities

BENNETT H. BRUMMER PUBLIC DEFENDER BUILDING REWIRING

PROJECT # 306700

DESCRIPTION: Rewire the building to improve technology infrastructure

LOCATION: 1320 NW 14 St
City of Miami

DISTRICT LOCATED: 5
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	1,000	0	623	0	0	0	0	0	1,623

TOTAL REVENUE:	1,000	0	623	0	0	0	0	0	1,623
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Telecommunications	0	750	873	0	0	0	0	0	1,623

TOTAL EXPENDITURES:	0	750	873	0	0	0	0	0	1,623
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STRATEGIC AREA: Public Safety
 DEPARTMENT: Medical Examiner

***** FUNDED PROJECTS *****
 (dollars in thousands)

Equipment Acquisition

MEDICAL EXAMINER DEPARTMENT MISCELLANEOUS CAPITAL

PROJECT # 357880

DESCRIPTION: Acquire capital equipment including microwave system, micro-plate analyzer, mass spectrometer upgrade, UV/VIS spectropotometer, office furniture, network infrastructure and cabling, digital x-ray, rapid trace analyzer SPE system, and digital microscope

LOCATION: 1851 NW 10 Ave

Throughout Miami-Dade County

DISTRICT LOCATED: Countywide

DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	714	400	58	58	58	58	0	0	1,346
Federal Department of Justice Grant	0	95	0	0	0	0	0	0	95
TOTAL REVENUE:	714	495	58	58	58	58	0	0	1,441
EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Equipment Acquisition	714	495	58	58	58	58	0	0	1,441
TOTAL EXPENDITURES:	714	495	58	58	58	58	0	0	1,441

STRATEGIC AREA: Public Safety
DEPARTMENT: Office of the Clerk

***** FUNDED PROJECTS *****
(dollars in thousands)

Court Facilities

CALEB CENTER CAPITAL IMPROVEMENT FOR THE CLERK OF THE COURT

PROJECT # 317600

DESCRIPTION: Rehabilitate office space at the Caleb Center

LOCATION: 5400 NW 22 Ave
City of Miami

DISTRICT LOCATED: 3
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	320	0	0	0	0	0	0	0	320
Operating Revenue	350	0	0	0	0	0	0	0	350

TOTAL REVENUE: 670 0 0 0 0 0 0 0 0 670

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Construction	400	270	0	0	0	0	0	0	670

TOTAL EXPENDITURES: 400 270 0 0 0 0 0 0 0 670

MIAMI BEACH COURTHOUSE FIT-UP

PROJECT # 312570

DESCRIPTION: Provide furnishings, telecommunications and information technology equipment for Office of the Clerk as required under state law in order to reoccupy the recently renovated Miami Beach Courthouse

LOCATION: 1130 Washington Avenue
Miami Beach

DISTRICT LOCATED: 5
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	0	269	0	0	0	0	0	0	269

TOTAL REVENUE: 0 269 0 0 0 0 0 0 0 269

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Other	0	269	0	0	0	0	0	0	269

TOTAL EXPENDITURES: 0 269 0 0 0 0 0 0 0 269

Facility Improvements

CLERK OF THE BOARD SPACE RECONFIGURATION

PROJECT # 319820

DESCRIPTION: Complete reconfiguration of space in the Stephen P. Clark Center

LOCATION: 111 NW 1 St
City of Miami

DISTRICT LOCATED: 5
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	57	0	0	0	0	0	0	0	57

TOTAL REVENUE: 57 0 0 0 0 0 0 0 0 57

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Construction	0	57	0	0	0	0	0	0	57

TOTAL EXPENDITURES: 0 57 0 0 0 0 0 0 0 57

STRATEGIC AREA: Public Safety
DEPARTMENT: Office of the Clerk

***** FUNDED PROJECTS *****
(dollars in thousands)

UPGRADE COMMISSION CHAMBERS VOTING SYSTEM

PROJECT # 3110490

DESCRIPTION: Upgrade the voting system in the Board of County Commissioners Chambers

LOCATION: 111 NW 1 St
City of Miami

DISTRICT LOCATED: 5
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	143	0	0	0	0	0	0	0	143
TOTAL REVENUE:	143	0	0	0	0	0	0	0	143
EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Computer Hardware/Software	0	143	0	0	0	0	0	0	143
TOTAL EXPENDITURES:	0	143	0	0	0	0	0	0	143

STRATEGIC AREA: Public Safety
 DEPARTMENT: Police

***** FUNDED PROJECTS *****
 (dollars in thousands)

Capacity-Improving Projects

CRIME SCENE INVESTIGATION BUREAU EXPANSION

PROJECT # 322510

DESCRIPTION: Enclose the overhang area of the Headquarters Building to accommodate several forensic divisions of the Crime Scene Investigation Bureau; purchase and install appropriate furniture and equipment for the expansion

LOCATION: 9105 NW 25 St
 Doral

DISTRICT LOCATED: 12
 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: \$14

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Police Impact Fees	2,075	0	0	0	0	0	0	0	2,075
Capital Outlay Reserve	100	0	0	0	0	0	0	0	100

TOTAL REVENUE: 2,175 0 0 0 0 0 0 0 0 2,175

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	150	50	0	0	0	0	0	0	200
Construction	500	1,200	0	0	0	0	0	0	1,700
Furnishings	0	275	0	0	0	0	0	0	275

TOTAL EXPENDITURES: 650 1,525 0 0 0 0 0 0 0 2,175

MOBILE STOREFRONT VEHICLES

PROJECT # 327050

DESCRIPTION: Purchase seven mobile storefront vehicles; vehicles serve as community policing units

LOCATION: Various Sites
 Unincorporated Miami-Dade County

DISTRICT LOCATED: Unincorporated Municipal Service Area
 DISTRICT(s) SERVED: Unincorporated Municipal Service Area

ESTIMATED ANNUAL OPERATING IMPACT: To Be Determined

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Police Impact Fees	1,000	0	0	0	0	0	0	0	1,000

TOTAL REVENUE: 1,000 0 0 0 0 0 0 0 0 1,000

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Other	250	750	0	0	0	0	0	0	1,000

TOTAL EXPENDITURES: 250 750 0 0 0 0 0 0 0 1,000

STRATEGIC AREA: Public Safety
DEPARTMENT: Police

***** FUNDED PROJECTS *****
(dollars in thousands)

Equipment Acquisition

EMERGENCY GENERATORS FOR DISTRICT STATIONS

PROJECT # 324250

DESCRIPTION: Replace emergency generators at district police stations

LOCATION: District 1, 4, 5, 6 and 8 stations
Various Sites

DISTRICT LOCATED: Unincorporated Municipal Service Area
DISTRICT(s) SERVED: Unincorporated Municipal Service Area

ESTIMATED ANNUAL OPERATING IMPACT: \$21

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	1,200	0	0	0	0	0	0	0	1,200
Building Better Communities GOB Program	301	589	0	0	0	0	0	0	890

TOTAL REVENUE: 1,501 589 0 0 0 0 0 0 0 2,090

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	82	0	0	0	0	0	0	0	82
Construction	578	1,430	0	0	0	0	0	0	2,008

TOTAL EXPENDITURES: 660 1,430 0 0 0 0 0 0 0 2,090

HELICOPTER REPLACEMENT

PROJECT # 324590

DESCRIPTION: Purchase four helicopters over a period of four fiscal years to replace the existing police helicopter fleet

LOCATION: Countywide
Countywide

DISTRICT LOCATED: Countywide
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: \$236

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Interest Earnings	0	3,250	3,250	0	0	0	0	0	6,500
Capital Outlay Reserve	0	0	0	3,250	3,250	0	0	0	6,500

TOTAL REVENUE: 0 3,250 3,250 3,250 3,250 0 0 0 0 13,000

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Equipment Acquisition	0	3,250	3,250	3,250	3,250	0	0	0	13,000

TOTAL EXPENDITURES: 0 3,250 3,250 3,250 3,250 0 0 0 0 13,000

HOMELAND SECURITY TACTICAL EQUIPMENT - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT # 321540

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

LOCATION: Countywide
Countywide

DISTRICT LOCATED: Countywide
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Building Better Communities GOB Program	0	0	0	0	0	0	0	865	865

TOTAL REVENUE: 0 0 0 0 0 0 0 0 865 865

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Equipment Acquisition	0	0	0	0	0	0	0	865	865

TOTAL EXPENDITURES: 0 0 0 0 0 0 0 0 865 865

STRATEGIC AREA: Public Safety
DEPARTMENT: Police

***** FUNDED PROJECTS *****
(dollars in thousands)

POLICE AND FIRE COMMUNICATION INTEROPERABILITY EQUIPMENT

PROJECT # 326390

DESCRIPTION: Acquire interoperability equipment to provide for greater police officer and fire rescue personnel safety and communication by utilizing communications technologies which allows for cross communications between different police and fire rescue agencies

LOCATION: 11500 NW 25 St
Unincorporated Miami-Dade County

DISTRICT LOCATED: 12
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Federal Department of Justice Grant	0	4,000	0	0	0	0	0	0	4,000

TOTAL REVENUE:	0	4,000	0	0	0	0	0	0	4,000
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Equipment Acquisition	0	2,000	2,000	0	0	0	0	0	4,000

TOTAL EXPENDITURES:	0	2,000	2,000	0	0	0	0	0	4,000
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Facility Expansion

POLICE TRAINING BUREAU FACILITY IMPROVEMENTS

PROJECT # 323440

DESCRIPTION: Install and furnish steel framed classroom facility; provide classroom furnishings for two classrooms in FBI funded building; refurbish existing firearm ranges; restore existing Survival City buildings; pave parking areas

LOCATION: 9601 NW 58 St
Doral

DISTRICT LOCATED: 12
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: \$32

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	1,100	1,036	0	0	0	0	0	0	2,136

TOTAL REVENUE:	1,100	1,036	0	0	0	0	0	0	2,136
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Construction	650	1,486	0	0	0	0	0	0	2,136

TOTAL EXPENDITURES:	650	1,486	0	0	0	0	0	0	2,136
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Facility Improvements

AIR CONDITIONING AIR HANDLERS FOR DISTRICT STATIONS AND THE FRED TAYLOR HEADQUARTERS BUILDING

PROJECT # 322710

DESCRIPTION: Replace air conditioning air handlers at Police District Stations and at the Fred Taylor Headquarter building

LOCATION: Various Sites
Various Sites

DISTRICT LOCATED: Unincorporated Municipal Service Area
DISTRICT(s) SERVED: Unincorporated Municipal Service Area

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	1,344	0	656	0	0	0	0	0	2,000

TOTAL REVENUE:	1,344	0	656	0	0	0	0	0	2,000
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Equipment Acquisition	500	844	656	0	0	0	0	0	2,000

TOTAL EXPENDITURES:	500	844	656	0	0	0	0	0	2,000
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STRATEGIC AREA: Public Safety
DEPARTMENT: Police

***** FUNDED PROJECTS *****
(dollars in thousands)

FIRE ALARM SYSTEMS FOR KENDALL DISTRICT AND FRED TAYLOR HEADQUARTERS

PROJECT # 324730

DESCRIPTION: Install fire alarm systems

LOCATION: Various Sites
Various Sites

DISTRICT LOCATED: Unincorporated Municipal Service Area
DISTRICT(s) SERVED: Unincorporated Municipal Service Area

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	400	400	200	0	0	0	0	0	1,000

TOTAL REVENUE:	400	400	200	0	0	0	0	0	1,000
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Construction	400	400	200	0	0	0	0	0	1,000

TOTAL EXPENDITURES:	400	400	200	0	0	0	0	0	1,000
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FUEL TANK REPLACEMENT MANDATED BY THE ENVIRONMENTAL PROTECTION AGENCY

PROJECT # 329700

DESCRIPTION: Replace a six thousand gallon fuel tank before 2009 in order to meet the Environmental Protection Agency and Department of Environmental Resources Management standards

LOCATION: 9111 NW 25 St
Doral

DISTRICT LOCATED: 12
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	300	0	0	0	0	0	0	0	300

TOTAL REVENUE:	300	0	0	0	0	0	0	0	300
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Construction	270	30	0	0	0	0	0	0	300

TOTAL EXPENDITURES:	270	30	0	0	0	0	0	0	300
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HOMELAND SECURITY BUILDING ENHANCEMENTS

PROJECT # 326560

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

LOCATION: Various Sites
Various Sites

DISTRICT LOCATED: Countywide
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Building Better Communities GOB Program	271	210	80	185	114	0	0	0	860

TOTAL REVENUE:	271	210	80	185	114	0	0	0	860
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Construction	225	210	80	185	114	0	0	0	814
Equipment Acquisition	46	0	0	0	0	0	0	0	46

TOTAL EXPENDITURES:	271	210	80	185	114	0	0	0	860
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STRATEGIC AREA: Public Safety
 DEPARTMENT: Police

***** FUNDED PROJECTS *****
 (dollars in thousands)

MIDWEST STATION, PROPERTY AND EVIDENCE, AND FRED TAYLOR HEADQUARTERS ROOF REPLACEMENTS PROJECT # 3210970

DESCRIPTION: Install roofs at the Fred Taylor Police Headquarters Building, Midwest District Station, and the Property and Evidence Bureau

LOCATION: 9105 NW 25 St
 Doral

DISTRICT LOCATED: 12
 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	3,000	500	0	0	0	0	0	0	3,500

TOTAL REVENUE:	3,000	500	0	0	0	0	0	0	3,500
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Construction	300	3,200	0	0	0	0	0	0	3,500

TOTAL EXPENDITURES:	300	3,200	0	0	0	0	0	0	3,500
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New Police Facilities

BOMB DISPOSAL RANGE - BUILDING BETTER COMMUNITIES BOND PROGRAM PROJECT # 325450

DESCRIPTION: Develop a site for detonation of explosive devices and neutralization of volatile chemicals

LOCATION: To Be Determined
 To Be Determined

DISTRICT LOCATED: To Be Determined
 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: \$9

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Building Better Communities GOB Program	0	0	0	0	0	0	0	500	500

TOTAL REVENUE:	0	0	0	0	0	0	0	500	500
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Land/Bldg. Acquisition	0	0	0	0	0	0	0	200	200
Planning and Design	0	0	0	0	0	0	0	50	50
Construction	0	0	0	0	0	0	0	250	250

TOTAL EXPENDITURES:	0	0	0	0	0	0	0	500	500
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DRIVING RANGE - BUILDING BETTER COMMUNITIES BOND PROGRAM PROJECT # 321510

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

LOCATION: 9601 NW 58 St
 Doral

DISTRICT LOCATED: 12
 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: \$30

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Building Better Communities GOB Program	0	0	1,545	775	0	0	0	0	2,320

TOTAL REVENUE:	0	0	1,545	775	0	0	0	0	2,320
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	0	0	232	0	0	0	0	0	232
Construction	0	0	1,313	775	0	0	0	0	2,088

TOTAL EXPENDITURES:	0	0	1,545	775	0	0	0	0	2,320
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STRATEGIC AREA: Public Safety
DEPARTMENT: Police

***** FUNDED PROJECTS *****
(dollars in thousands)

EQUINE FACILITY - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT # 323450

DESCRIPTION: Build an Equine Facility for the Mounted Patrol Unit approximately 6,100 square feet in size to include a training and office facility

LOCATION: To Be Determined
To Be Determined

DISTRICT LOCATED: To Be Determined
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: \$30

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Building Better Communities GOB Program	0	100	575	640	0	0	0	0	1,315

TOTAL REVENUE:	0	100	575	640	0	0	0	0	1,315
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	0	100	37	0	0	0	0	0	137
Construction	0	0	538	640	0	0	0	0	1,178

TOTAL EXPENDITURES:	0	100	575	640	0	0	0	0	1,315
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NORTHSIDE POLICE STATION - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT # 323510

DESCRIPTION: Construct a new Northside Police Station including a light fleet maintenance and fueling facility

LOCATION: 799 NW 81 St
Unincorporated Miami-Dade County

DISTRICT LOCATED: 2
DISTRICT(s) SERVED: Unincorporated Municipal Service Area

ESTIMATED ANNUAL OPERATING IMPACT: To Be Determined

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Police Impact Fees	2,000	0	0	0	0	0	0	0	2,000
Criminal Justice Bond Interest	5,550	0	0	0	0	0	0	0	5,550
Building Better Communities GOB Program	3,609	500	4,391	1,500	0	0	0	0	10,000
Building Better Communities GOB Interest	3,520	0	0	0	0	0	0	0	3,520

TOTAL REVENUE:	14,679	500	4,391	1,500	0	0	0	0	21,070
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Land/Bldg. Acquisition	3,442	0	0	0	0	0	0	0	3,442
Planning and Design	0	488	0	0	0	0	0	0	488
Construction	65	80	8,830	7,321	0	0	0	0	16,296
Furnishings	0	0	710	0	0	0	0	0	710
Other	0	0	31	0	0	0	0	0	31
Construction Management	0	103	0	0	0	0	0	0	103

TOTAL EXPENDITURES:	3,507	671	9,571	7,321	0	0	0	0	21,070
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STRATEGIC AREA: Public Safety
DEPARTMENT: Police

***** FUNDED PROJECTS *****
(dollars in thousands)

Police Facility Renovation

ELECTRICAL PANEL UPGRADES

PROJECT # 322970

DESCRIPTION: Install electrical panels at various police stations

LOCATION: District 1, 4, 5, 6 and 8 stations
Unincorporated Miami-Dade County

DISTRICT LOCATED: Unincorporated Municipal Service Area
DISTRICT(s) SERVED: Unincorporated Municipal Service Area

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	410	0	750	0	0	0	0	0	1,160

TOTAL REVENUE: 410 0 750 0 0 0 0 0 0 1,160

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Construction	0	410	750	0	0	0	0	0	1,160

TOTAL EXPENDITURES: 0 410 750 0 0 0 0 0 0 1,160

EMERGENCY OPERATIONS CENTER RENOVATIONS - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT # 325670

DESCRIPTION: Update the electrical system to operate the consoles at the Police Emergency Annex

LOCATION: 5680 SW 87 Ave
Unincorporated Miami-Dade County

DISTRICT LOCATED: 7
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Building Better Communities GOB Program	0	0	0	0	0	0	0	250	250

TOTAL REVENUE: 0 0 0 0 0 0 0 0 250 250

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	250	250

TOTAL EXPENDITURES: 0 0 0 0 0 0 0 0 250 250

STRATEGIC AREA: Public Safety
DEPARTMENT: Non-Departmental

***** FUNDED PROJECTS *****
(dollars in thousands)

Facility Improvements

911/311 ANSWERPOINT, TECHNOLOGY AND TRAFFIC CENTER (LIGHTSPEED) PHASE I FIT-UP

PROJECT # 987020

DESCRIPTION: Build out existing finished space and infrastructure to house 911 Call Center, Police/Fire Dispatch, Emergency Operations functions, Computer Center, County Buildings' security function, and future 311 and Public Works functions including the new Traffic Signal Management Center (Phase 2)

LOCATION: 11500 NW 25 St
Doral

DISTRICT LOCATED: 12
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: \$350,000

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
E-911 Telephone Fees	3,000	0	0	0	0	0	0	0	3,000
Interest Earnings	1,788	0	0	0	0	0	0	0	1,788
Fire Rescue Capital Outlay	0	0	400	0	0	0	0	0	400
Operating Revenue	0	1,400	0	0	0	0	0	0	1,400
PTP Bond Program	0	0	3,000	0	0	0	0	0	3,000
Building Better Communities GOB Program	0	0	5,000	0	0	0	0	0	5,000
Capital Asset Acquisition Bond 2007 Proceeds	2,000	0	0	0	0	0	0	0	2,000
Urban Areas Security Initiative Grant	0	900	0	0	0	0	0	0	900
Future Capital Asset Acquisition Bond	0	15,800	0	0	0	0	0	0	15,800
E-911 State Grant	0	4,547	0	0	0	0	0	0	4,547

TOTAL REVENUE: 6,788 22,647 8,400 0 0 0 0 0 0 37,835

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Planning and Design	0	3,354	0	0	0	0	0	0	3,354
Construction	0	4,126	2,000	0	0	0	0	0	6,126
Telecommunications	0	13,838	0	0	0	0	0	0	13,838
Equipment Acquisition	0	9,720	3,000	0	0	0	0	0	12,720
Project Contingency	0	0	659	0	0	0	0	0	659
Other	0	0	40	0	0	0	0	0	40
County Project Management	0	500	598	0	0	0	0	0	1,098

TOTAL EXPENDITURES: 0 31,538 6,297 0 0 0 0 0 0 37,835

Other

DEBT SERVICE - 100 SOUTH BISCAYNE FIT UP (CAPITAL ASSET SERIES 2007)

PROJECT # 989740

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds were used to fund State Attorney facility improvements

LOCATION: 100 S Biscayne
City of Miami

DISTRICT LOCATED: 5
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	0	171	0	0	0	0	0	0	171

TOTAL REVENUE: 0 171 0 0 0 0 0 0 0 171

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Debt Service Payments	0	171	0	0	0	0	0	0	171

TOTAL EXPENDITURES: 0 171 0 0 0 0 0 0 0 171

STRATEGIC AREA: Public Safety
DEPARTMENT: Non-Departmental

***** FUNDED PROJECTS *****
(dollars in thousands)

DEBT SERVICE - AIR RESCUE HELICOPTER (CAPITAL ASSET 2004 A)

PROJECT # 981110

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

LOCATION: Countywide
Countywide

DISTRICT LOCATED: Countywide
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	0	1,130	0	0	0	0	0	0	1,130

TOTAL REVENUE:	0	1,130	0	0	0	0	0	0	1,130
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Debt Service Payments	0	1,130	0	0	0	0	0	0	1,130

TOTAL EXPENDITURES:	0	1,130	0	0	0	0	0	0	1,130
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DEBT SERVICE - AIR RESCUE HELICOPTER (SUNSHINE STATE 2001)

PROJECT # 9895650

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

LOCATION: Countywide
Countywide

DISTRICT LOCATED: Countywide
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	0	730	0	0	0	0	0	0	730

TOTAL REVENUE:	0	730	0	0	0	0	0	0	730
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Debt Service Payments	0	730	0	0	0	0	0	0	730

TOTAL EXPENDITURES:	0	730	0	0	0	0	0	0	730
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DEBT SERVICE - AIR RESCUE HELICOPTER (SUNSHINE STATE 2006)

PROJECT # 982200

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

LOCATION: Countywide
Countywide

DISTRICT LOCATED: Countywide
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	0	1,147	0	0	0	0	0	0	1,147

TOTAL REVENUE:	0	1,147	0	0	0	0	0	0	1,147
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Debt Service Payments	0	1,147	0	0	0	0	0	0	1,147

TOTAL EXPENDITURES:	0	1,147	0	0	0	0	0	0	1,147
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STRATEGIC AREA: Public Safety
DEPARTMENT: Non-Departmental

***** FUNDED PROJECTS *****
(dollars in thousands)

DEBT SERVICE - CORRECTIONS FIRE SYSTEMS PHASE 1 (CAPITAL ASSET 2004 A) PROJECT # 987560

DESCRIPTION: Provide funding for annual debt service payment; financing proceeds were used for repairs to the fire systems at various correctional facilities

LOCATION: Countywide
Countywide

DISTRICT LOCATED: Countywide
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	0	1,163	0	0	0	0	0	0	1,163

TOTAL REVENUE: 0 1,163 0 0 0 0 0 0 0 1,163

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Debt Service Payments	0	1,163	0	0	0	0	0	0	1,163

TOTAL EXPENDITURES: 0 1,163 0 0 0 0 0 0 0 1,163

DEBT SERVICE - CORRECTIONS FIRE SYSTEMS PHASE 2 (CAPITAL ASSET 2004 B) PROJECT # 984970

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

LOCATION: Countywide
Countywide

DISTRICT LOCATED: Countywide
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	0	141	0	0	0	0	0	0	141

TOTAL REVENUE: 0 141 0 0 0 0 0 0 0 141

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Debt Service Payments	0	141	0	0	0	0	0	0	141

TOTAL EXPENDITURES: 0 141 0 0 0 0 0 0 0 141

DEBT SERVICE - CORRECTIONS FIRE SYSTEMS PHASE 3 (SUNSHINE STATE 2005) PROJECT # 983980

DESCRIPTION: Provide funding for annual debt service; financing proceeds used for repairs to the fire systems at various correctional facilities

LOCATION: Countywide
Countywide

DISTRICT LOCATED: Countywide
DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	0	1,445	0	0	0	0	0	0	1,445

TOTAL REVENUE: 0 1,445 0 0 0 0 0 0 0 1,445

EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Debt Service Payments	0	1,445	0	0	0	0	0	0	1,445

TOTAL EXPENDITURES: 0 1,445 0 0 0 0 0 0 0 1,445

STRATEGIC AREA: Public Safety
 DEPARTMENT: Non-Departmental

***** FUNDED PROJECTS *****
 (dollars in thousands)

DEBT SERVICE - CORRECTIONS FIRE SYSTEMS PHASE 4 (CAPITAL ASSET 2007) PROJECT # 9810840

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

LOCATION: Countywide
 Countywide

DISTRICT LOCATED: Countywide
 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	0	822	0	0	0	0	0	0	822

TOTAL REVENUE:	0	822	0	0	0	0	0	0	822
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Debt Service Payments	0	822	0	0	0	0	0	0	822

TOTAL EXPENDITURES:	0	822	0	0	0	0	0	0	822
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DEBT SERVICE - DADE COUNTY COURTHOUSE FACADE REPAIR (CAPITAL ASSET 2004 B) PROJECT # 9896300

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

LOCATION: Countywide
 Countywide

DISTRICT LOCATED: Countywide
 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	0	1,294	0	0	0	0	0	0	1,294

TOTAL REVENUE:	0	1,294	0	0	0	0	0	0	1,294
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Debt Service Payments	0	1,294	0	0	0	0	0	0	1,294

TOTAL EXPENDITURES:	0	1,294	0	0	0	0	0	0	1,294
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HIALEAH COURTHOUSE ANNUAL EQUIPMENT AND MAINTENANCE PROJECT # 984330

DESCRIPTION: Provide funding for the Hialeah Courthouse

LOCATION: 11 E 6 St
 Hialeah

DISTRICT LOCATED: 6
 DISTRICT(s) SERVED: 6, 12, 13

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Capital Outlay Reserve	0	500	0	0	0	0	0	0	500

TOTAL REVENUE:	0	500	0	0	0	0	0	0	500
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EXPENDITURE SCHEDULE:	PRIOR	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	FUTURE	TOTAL
Other	0	500	0	0	0	0	0	0	500

TOTAL EXPENDITURES:	0	500	0	0	0	0	0	0	500
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