

# 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: Purchase and retrofit facility to serve as the new Animal Shelter

LOCATION: TDB  
 To Be Determined

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

ESTIMATED ANNUAL OPERATING IMPACT: \$500

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Sale of Surplus Property	0	5,750	0	0	0	0	0	0	5,750
Building Better Communities GOB Program	1,624	5,376	0	0	0	0	0	0	7,000
Capital Asset Acquisition Bond 2009 Proceeds	4,000	0	0	0	0	0	0	0	4,000

<b>TOTAL REVENUE:</b>	<b>5,624</b>	<b>11,126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,750</b>
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Land/Bldg. Acquisition	0	5,500	0	0	0	0	0	0	5,500
Planning and Design	1,416	277	0	0	0	0	0	0	1,693
Construction	0	5,149	4,000	0	0	0	0	0	9,149
County Project Management	208	200	0	0	0	0	0	0	408

<b>TOTAL EXPENDITURES:</b>	<b>1,624</b>	<b>11,126</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,750</b>
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STRATEGIC AREA: Public Safety  
 DEPARTMENT: Corrections and Rehabilitation

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

Computer Equipment

COMPUTER REPLACEMENT

PROJECT # 381210

DESCRIPTION: Replacement of obsolete personal computers department-wide

LOCATION: Various Sites  
 Countywide

DISTRICT LOCATED: Countywide  
 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	200	0	100	100	100	0	0	0	500

TOTAL REVENUE:	200	0	100	100	100	0	0	0	500
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Computer Hardware/Software	200	0	100	100	100	0	0	0	500

TOTAL EXPENDITURES:	200	0	100	100	100	0	0	0	500
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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: 5, 12  
 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	1,000	0	600	500	0	0	0	0	2,100

TOTAL REVENUE:	1,000	0	600	500	0	0	0	0	2,100
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Equipment Acquisition	400	600	600	500	0	0	0	0	2,100

TOTAL EXPENDITURES:	400	600	600	500	0	0	0	0	2,100
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UNDERGROUND FUEL TANK REPLACEMENT

PROJECT # 387690



DESCRIPTION: Replace underground fuel tanks to meet environmental code requirements

LOCATION: Various Sites  
 Various Sites

DISTRICT LOCATED: 3, 5, 12  
 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: \$3

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	0	100	100	100	0	0	0	0	300

TOTAL REVENUE:	0	100	100	100	0	0	0	0	300
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Equipment Acquisition	0	100	100	100	0	0	0	0	300

TOTAL EXPENDITURES:	0	100	100	100	0	0	0	0	300
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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: Complete the implementation of the Cisco VoIP project

LOCATION: Various Sites  
 Various Sites

DISTRICT LOCATED: Countywide  
 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	1,200	0	500	0	0	0	0	0	1,700

TOTAL REVENUE:	1,200	0	500	0	0	0	0	0	1,700
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Telecommunications	910	200	500	0	0	0	0	0	1,610
Other	90	0	0	0	0	0	0	0	90

TOTAL EXPENDITURES:	1,000	200	500	0	0	0	0	0	1,700
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FACILITY ROOF REPLACEMENTS

PROJECT # 386430

DESCRIPTION: Replace various facility roofs at the Turner Guilford Knight Correctional Center, Training and Treatment Center, and Metro West Detention Center

LOCATION: Various Sites  
 Various Sites

DISTRICT LOCATED: 12  
 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Asset Acquisition Bond 2007 Proceeds	2,050	0	0	0	0	0	0	0	2,050

TOTAL REVENUE:	2,050	0	0	0	0	0	0	0	2,050
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Construction	152	1,898	0	0	0	0	0	0	2,050

TOTAL EXPENDITURES:	152	1,898	0	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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Planning and Design	100	0	0	0	0	0	0	0	100
Construction	1,700	500	0	0	0	0	0	0	2,200

TOTAL EXPENDITURES:	1,800	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

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Asset Acquisition Bond 2007 Proceeds	400	0	0	0	0	0	0	0	400

TOTAL REVENUE:	400	0	0	0	0	0	0	0	400
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Equipment Acquisition	200	200	0	0	0	0	0	0	400

TOTAL EXPENDITURES:	200	200	0	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

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	400	0	0	0	0	0	0	0	400

TOTAL REVENUE:	400	0	0	0	0	0	0	0	400
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Equipment Acquisition	300	100	0	0	0	0	0	0	400

TOTAL EXPENDITURES:	300	100	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; and place A/C unit on generator power

LOCATION: 13850 NW 41 St

Unincorporated Miami-Dade County

DISTRICT LOCATED: 12

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Asset Acquisition Bond 2007 Proceeds	2,500	0	0	0	0	0	0	0	2,500

TOTAL REVENUE:	2,500	0	0	0	0	0	0	0	2,500
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Planning and Design	200	0	0	0	0	0	0	0	200
Construction	600	1,500	0	0	0	0	0	0	2,100
Other	100	100	0	0	0	0	0	0	200

TOTAL EXPENDITURES:	900	1,600	0	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 INMATE HOUSING IMPROVEMENT**

PROJECT # 383090 

DESCRIPTION: Refurbish 30 inmate housing unit bathrooms

LOCATION: 13850 NW 41 St  
 Unincorporated Miami-Dade County

DISTRICT LOCATED: 12  
 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	200	0	1,200	0	0	0	0	0	1,400
Capital Asset Acquisition Bond 2007 Proceeds	1,000	0	0	0	0	0	0	0	1,000

TOTAL REVENUE: 1,200 0 1,200 0 0 0 0 0 0 2,400

EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Construction	150	675	1,075	0	0	0	0	0	1,900
Other	250	125	125	0	0	0	0	0	500

TOTAL EXPENDITURES: 400 800 1,200 0 0 0 0 0 0 2,400

**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  
 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Building Better Communities GOB Program	1,336	5,179	9,285	6,267	0	0	24,933	0	47,000

TOTAL REVENUE: 1,336 5,179 9,285 6,267 0 0 24,933 0 47,000

EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Planning and Design	1,336	1,427	0	0	0	0	0	0	2,763
Construction	0	3,752	9,285	6,267	0	0	24,933	0	44,237

TOTAL EXPENDITURES: 1,336 5,179 9,285 6,267 0 0 24,933 0 47,000

**REMOVE AND REPLACE RETHERM UNITS**

PROJECT # 382340

DESCRIPTION: Remove and replace 140 food service retherm units

LOCATION: Various Sites  
 Various Sites

DISTRICT LOCATED: 3, 5, 12  
 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	5,500	0	0	0	0	0	0	0	5,500

TOTAL REVENUE: 5,500 0 0 0 0 0 0 0 0 5,500


EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Equipment Acquisition	5,300	200	0	0	0	0	0	0	5,500

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

STRATEGIC AREA: Public Safety  
 DEPARTMENT: Corrections and Rehabilitation

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

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

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(S) SERVED: Countywide


REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Construction	300	450	750	0	0	0	0	0	1,500

TOTAL EXPENDITURES: 300 450 750 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

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(S) SERVED: Countywide


REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Construction	500	1,500	0	0	0	0	0	0	2,000

TOTAL EXPENDITURES: 500 1,500 0 0 0 0 0 0 0 2,000

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	635	0	0	0	0	0	0	0	635

TOTAL REVENUE: 635 0 0 0 0 0 0 0 0 635

EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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

STRATEGIC AREA: Public Safety  
 DEPARTMENT: Corrections and Rehabilitation

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

**WOMEN'S DETENTION CENTER EXTERIOR SEALING**

**PROJECT # 383540**

DESCRIPTION: Perform study of exterior condition and seal facility as necessary to prevent water intrusion

LOCATION: 1401 NW 7 Ave  
 City of Miami

DISTRICT LOCATED: 3  
 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	265	0	0	0	0	0	0	0	265
Capital Asset Acquisition Bond 2007 Proceeds	125	0	0	0	0	0	0	0	125

**TOTAL REVENUE:** 390 0 0 0 0 0 0 0 0 390

EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Planning and Design	65	0	0	0	0	0	0	0	65
Construction	0	325	0	0	0	0	0	0	325

**TOTAL EXPENDITURES:** 65 325 0 0 0 0 0 0 0 390

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 and laundry

LOCATION: 18201 SW 12 St  
 Unincorporated Miami-Dade County

DISTRICT LOCATED: 11  
 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: \$44,198

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Future Financing	0	0	24,000	70,000	104,000	42,000	0	0	240,000
Building Better Communities GOB Program	3,850	15,000	20,000	30,000	21,150	0	0	0	90,000

**TOTAL REVENUE:** 3,850 15,000 44,000 100,000 125,150 42,000 0 0 330,000

EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Planning and Design	3,850	15,000	20,000	30,000	21,150	0	0	0	90,000
Construction	0	0	24,000	70,000	104,000	42,000	0	0	240,000

**TOTAL EXPENDITURES:** 3,850 15,000 44,000 100,000 125,150 42,000 0 0 330,000

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 at various facilities as required

LOCATION: Various Sites  
 Various Sites

DISTRICT LOCATED: 3, 5, 12  
 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	948	0	0	0	0	0	0	0	948

<b>TOTAL REVENUE:</b>	<b>948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>948</b>
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Construction	313	280	285	0	0	0	0	0	878
Other	70	0	0	0	0	0	0	0	70

<b>TOTAL EXPENDITURES:</b>	<b>383</b>	<b>280</b>	<b>285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>948</b>
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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 and security system components

LOCATION: 7000 NW 41 St  
 Unincorporated Miami-Dade County

DISTRICT LOCATED: 12  
 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	0	0	1,000	800	0	0	0	0	1,800
Capital Asset Acquisition Bond 2007 Proceeds	1,225	0	0	0	0	0	0	0	1,225

<b>TOTAL REVENUE:</b>	<b>1,225</b>	<b>0</b>	<b>1,000</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,025</b>
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Planning and Design	0	220	0	0	0	0	0	0	220
Construction	900	30	1,000	800	0	0	0	0	2,730
Other	75	0	0	0	0	0	0	0	75

<b>TOTAL EXPENDITURES:</b>	<b>975</b>	<b>250</b>	<b>1,000</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,025</b>
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STRATEGIC AREA: Public Safety  
 DEPARTMENT: Emergency Management

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

Equipment Acquisition

EMERGENCY OPERATIONS CENTER ENHANCEMENTS

PROJECT # 369020

DESCRIPTION: Upgrade equipment and security at the Emergency Operations Center, including video displays, public address system, GIS server, computer, and plotter, GPS enabled camera, smart board, and access control enhancements

LOCATION: 9300 NW 41 Street  
 Doral

DISTRICT LOCATED: 12  
 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Urban Areas Security Initiative Grant	494	0	0	0	0	0	0	0	494
<b>TOTAL REVENUE:</b>	<b>494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>494</b>
EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Equipment Acquisition	0	494	0	0	0	0	0	0	494
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>494</b>

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Fire Impact Fees	0	42	1,000	1,000	0	0	0	0	2,042
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>42</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,042</b>
EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Equipment Acquisition	0	42	1,000	1,000	0	0	0	0	2,042
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>42</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,042</b>

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 effective FY 2010-11

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

DISTRICT LOCATED: 4  
 DISTRICT(s) SERVED: Systemwide

ESTIMATED ANNUAL OPERATING IMPACT: \$1,800

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Fire Impact Fees	797	203	0	0	0	0	0	0	1,000
<b>TOTAL REVENUE:</b>	<b>797</b>	<b>203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Planning and Design	0	100	0	0	0	0	0	0	100
Construction	0	900	0	0	0	0	0	0	900
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

STRATEGIC AREA: Public Safety  
 DEPARTMENT: Fire Rescue

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

**FIRE FLEET FACILITY INFRASTRUCTURE IMPROVEMENT**

PROJECT # 371920

DESCRIPTION: Retrofit additional facility to increase fleet maintenance capacity; transfer staff and equipment from existing shop

LOCATION: 8141 NW 80 Street  
 Medley

DISTRICT LOCATED: 12  
 DISTRICT(s) SERVED: Systemwide

ESTIMATED ANNUAL OPERATING IMPACT: \$200

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Sunshine State Financing	5,675	0	0	0	0	0	0	0	5,675
Future Financing	0	0	2,000	0	0	0	0	0	2,000

TOTAL REVENUE: 5,675 0 2,000 0 0 0 0 0 0 7,675

EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Land/Bldg. Acquisition	4,942	0	0	0	0	0	0	0	4,942
Construction	0	233	120	2,000	0	0	0	0	2,353
Equipment Acquisition	0	0	380	0	0	0	0	0	380

TOTAL EXPENDITURES: 4,942 233 500 2,000 0 0 0 0 0 7,675

**KENDALL SHOP FACILITY**

PROJECT # 373100



DESCRIPTION: Construct a 25,000 square foot shop facility to relocate existing shop located at GSA Shop 2

LOCATION: Vicinity of SW 107th Ave and SW 80th St  
 Unincorporated Miami-Dade County

DISTRICT LOCATED: 10  
 DISTRICT(s) SERVED: Systemwide

ESTIMATED ANNUAL OPERATING IMPACT: \$200

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Future Financing	0	0	6,000	0	0	0	0	0	6,000

TOTAL REVENUE: 0 0 6,000 0 0 0 0 0 0 6,000

EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Planning and Design	0	0	300	0	0	0	0	0	300
Construction	0	0	0	5,610	0	0	0	0	5,610
Art Allowance	0	0	90	0	0	0	0	0	90

TOTAL EXPENDITURES: 0 0 390 5,610 0 0 0 0 0 6,000

STRATEGIC AREA: Public Safety  
 DEPARTMENT: Fire Rescue

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

PORT OF MIAMI REMODEL TERMINAL H

PROJECT # 371900

DESCRIPTION: Remodel Terminal H to house the fire boat crew and marine operations

LOCATION: Dante B Fascall Port of Miami-Dade  
 City of Miami

DISTRICT LOCATED: 5  
 DISTRICT(s) SERVED: Systemwide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Fire Rescue Taxing District	200	665	0	0	0	0	0	0	865
Miscellaneous - Other County Sources	135	0	0	0	0	0	0	0	135

TOTAL REVENUE: 335 665 0 0 0 0 0 0 0 1,000

EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Planning and Design	200	0	0	0	0	0	0	0	200
Construction	0	800	0	0	0	0	0	0	800

TOTAL EXPENDITURES: 200 800 0 0 0 0 0 0 0 1,000

WEST MIAMI FIRE STATION (STATION 40)

PROJECT # 378780

DESCRIPTION: Acquire land and expand current station to provide dormitory facility

LOCATION: 975 SW 62 Ave  
 West Miami

DISTRICT LOCATED: 6  
 DISTRICT(s) SERVED: Systemwide

ESTIMATED ANNUAL OPERATING IMPACT: \$20

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Future Financing	0	0	1,500	0	0	0	0	0	1,500
Capital Asset Series 2002 Interest	47	0	0	0	0	0	0	0	47

TOTAL REVENUE: 47 0 1,500 0 0 0 0 0 0 1,547

EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Planning and Design	47	0	100	0	0	0	0	0	147
Construction	0	0	1,210	0	0	0	0	0	1,210
Art Allowance	0	0	30	0	0	0	0	0	30
Furnishings	0	0	60	0	0	0	0	0	60
Telecommunications	0	0	20	0	0	0	0	0	20
Project Contingency	0	0	80	0	0	0	0	0	80

TOTAL EXPENDITURES: 47 0 1,500 0 0 0 0 0 0 1,547

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Sunshine State Financing	4,050	0	0	0	0	0	0	0	4,050

<b>TOTAL REVENUE:</b>	<b>4,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,050</b>
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Construction	272	850	1,464	1,464	0	0	0	0	4,050

<b>TOTAL EXPENDITURES:</b>	<b>272</b>	<b>850</b>	<b>1,464</b>	<b>1,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,050</b>
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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: Systemwide

ESTIMATED ANNUAL OPERATING IMPACT: \$75

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Future Financing	0	0	5,000	0	0	0	0	0	5,000

<b>TOTAL REVENUE:</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Planning and Design	0	0	200	0	0	0	0	0	200
Construction	0	0	1,500	2,400	0	0	0	0	3,900
Art Allowance	0	0	60	0	0	0	0	0	60
Furnishings	0	0	0	250	0	0	0	0	250
Telecommunications	0	0	0	120	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
Demolition	0	0	100	0	0	0	0	0	100

<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,860</b>	<b>3,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
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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: Systemwide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Future Financing	0	0	5,000	0	0	0	0	0	5,000

<b>TOTAL REVENUE:</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Planning and Design	0	0	200	0	0	0	0	0	200
Construction	0	0	2,000	2,000	0	0	0	0	4,000
Furnishings	0	0	0	80	0	0	0	0	80
Telecommunications	0	0	50	0	0	0	0	0	50
Equipment Acquisition	0	0	0	400	0	0	0	0	400
Construction Contingency	0	0	270	0	0	0	0	0	270

<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,520</b>	<b>2,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
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**SOUTH DIVISION OFFICE**

**PROJECT # 376180**



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

LOCATION: 10850 SW 211 St  
 Town of Cutler Bay

DISTRICT LOCATED: 8  
 DISTRICT(s) SERVED: Systemwide

ESTIMATED ANNUAL OPERATING IMPACT: \$10

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Sunshine State Financing	1,000	0	0	0	0	0	0	0	1,000

<b>TOTAL REVENUE:</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Planning and Design	70	0	0	0	0	0	0	0	70
Construction	570	200	0	0	0	0	0	0	770
Art Allowance	15	0	0	0	0	0	0	0	15
Furnishings	0	30	0	0	0	0	0	0	30
Telecommunications	0	25	0	0	0	0	0	0	25
Equipment Acquisition	0	20	0	0	0	0	0	0	20
Project Contingency	0	70	0	0	0	0	0	0	70

<b>TOTAL EXPENDITURES:</b>	<b>655</b>	<b>345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
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STRATEGIC AREA: Public Safety  
 DEPARTMENT: Fire Rescue

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

**Fire Station Replacement**

**HOMESTEAD FIRE RESCUE STATION (STATION 16)**

PROJECT # 374240



DESCRIPTION: Build a new 12,038 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: Systemwide

ESTIMATED ANNUAL OPERATING IMPACT: \$50

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Sunshine State Financing	3,500	0	0	0	0	0	0	0	3,500
Capital Asset Series 2002 Interest	42	0	0	0	0	0	0	0	42
Capital Asset Series 2004A Interest	205	0	0	0	0	0	0	0	205
Capital Asset Series 2004B Interest	363	0	0	0	0	0	0	0	363

TOTAL REVENUE: 4,110 0 0 0 0 0 0 0 0 4,110

EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Planning and Design	150	0	0	0	0	0	0	0	150
Construction	1,237	2,363	0	0	0	0	0	0	3,600
Art Allowance	56	0	0	0	0	0	0	0	56
Furnishings	0	25	0	0	0	0	0	0	25
Telecommunications	0	25	0	0	0	0	0	0	25
Equipment Acquisition	20	0	0	0	0	0	0	0	20
Project Contingency	234	0	0	0	0	0	0	0	234

TOTAL EXPENDITURES: 1,697 2,413 0 0 0 0 0 0 0 4,110

**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 classroom, and training tower

LOCATION: 6460 NW 27 Ave  
 Unincorporated Miami-Dade County

DISTRICT LOCATED: 2  
 DISTRICT(s) SERVED: Systemwide

ESTIMATED ANNUAL OPERATING IMPACT: \$75

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Fire Impact Fees	0	538	680	0	0	0	0	0	1,218
Sunshine State Financing	3,500	0	0	0	0	0	0	0	3,500
Capital Asset Series 2004B Interest	502	0	0	0	0	0	0	0	502

TOTAL REVENUE: 4,002 538 680 0 0 0 0 0 0 5,220


EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Construction	0	2,056	2,494	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	0	30	0	0	0	0	0	30
Project Contingency	180	0	0	0	0	0	0	0	180
Planning/Design (Info. Tech.)	300	0	0	0	0	0	0	0	300

TOTAL EXPENDITURES: 550 2,056 2,614 0 0 0 0 0 0 5,220

STRATEGIC AREA: Public Safety  
 DEPARTMENT: Fire Rescue

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

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

PROJECT # 3729990 

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

LOCATION: 75 172 St  
 Sunny Isles

DISTRICT LOCATED: 4  
 DISTRICT(s) SERVED: Systemwide

ESTIMATED ANNUAL OPERATING IMPACT: \$30

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Fire Impact Fees	250	0	0	0	0	0	0	0	250
Developer Fees/Donations	105	0	0	0	0	0	0	0	105
Sunshine State Financing	3,475	0	0	0	0	0	0	0	3,475
Capital Asset Series 2004A Interest	630	0	0	0	0	0	0	0	630

TOTAL REVENUE: 4,460 0 0 0 0 0 0 0 0 4,460

EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Planning and Design	240	0	0	0	0	0	0	0	240
Construction	1,400	2,500	0	0	0	0	0	0	3,900
Art Allowance	60	0	0	0	0	0	0	0	60
Furnishings	0	40	0	0	0	0	0	0	40
Telecommunications	0	20	0	0	0	0	0	0	20
Equipment Acquisition	105	0	0	0	0	0	0	0	105
Project Contingency	0	95	0	0	0	0	0	0	95

TOTAL EXPENDITURES: 1,805 2,655 0 0 0 0 0 0 0 4,460

New Facilities

FIRE STATION LAND ACQUISITION

PROJECT # 375310

DESCRIPTION: Purchase of land for fire stations to be located at Bird Road, Eureka, Palmetto Bay North, Sunny Isle North, and Florida City

LOCATION: Various Sites  
 Fire Rescue District

DISTRICT LOCATED: 4, 8  
 DISTRICT(s) SERVED: Systemwide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Future Financing	0	0	10,000	0	0	0	0	0	10,000

TOTAL REVENUE: 0 0 10,000 0 0 0 0 0 0 10,000

EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Land/Bldg. Acquisition	0	0	5,000	5,000	0	0	0	0	10,000

TOTAL EXPENDITURES: 0 0 5,000 5,000 0 0 0 0 0 10,000

STRATEGIC AREA: Public Safety  
 DEPARTMENT: Fire Rescue

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

New Fire Stations

ARCOLA FIRE RESCUE STATION (STATION 67)

PROJECT # 372030



DESCRIPTION: Construct a double company two-story, three-bay fire rescue facility; add rescue and engine units (not included in capital cost)

LOCATION: 1275 NW 79 St

Unincorporated Miami-Dade County

DISTRICT LOCATED: 2

ESTIMATED ANNUAL OPERATING IMPACT: \$5,000

DISTRICT(S) SERVED: Systemwide

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Fire Impact Fees	500	500	0	0	0	0	0	0	1,000
Future Financing	0	0	2,500	0	0	0	0	0	2,500

TOTAL REVENUE: 500 500 2,500 0 0 0 0 0 0 3,500

EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Planning and Design	0	200	0	0	0	0	0	0	200
Construction	0	800	2,353	0	0	0	0	0	3,153
Art Allowance	0	0	44	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 1,000 2,500 0 0 0 0 0 0 3,500

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 prior year capital budgets as the Naranja/Palm Glades Fire Rescue Station (Units already in service)

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: Systemwide

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	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 0 1,347 2,153 0 0 0 0 0 3,500


DONATION SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
DIC/DRI Donations	150	0	0	0	0	0	0	0	150

TOTAL DONATION: 150 0 0 0 0 0 0 0 0 150

STRATEGIC AREA: Public Safety  
 DEPARTMENT: Fire Rescue

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

**DOLPHIN FIRE RESCUE STATION (STATION 68)**

PROJECT # 3727301 

DESCRIPTION: Construct a 9,500 square foot, three-bay fire rescue facility; add an ALS Engine unit (not included in capital cost)

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

DISTRICT LOCATED: 12  
 DISTRICT(s) SERVED: Systemwide

ESTIMATED ANNUAL OPERATING IMPACT: \$2,631


REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Fire Impact Fees	988	0	0	512	0	0	0	0	1,500
Future Financing	0	0	3,500	0	0	0	0	0	3,500

**TOTAL REVENUE:** 988 0 3,500 512 0 0 0 0 0 5,000

EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Land/Bldg. Acquisition	988	0	0	0	0	0	0	0	988
Site Development	0	0	15	0	0	0	0	0	15
Planning and Design	0	0	60	0	0	0	0	0	60
Construction	0	0	732	1,036	1,400	0	0	0	3,168
Art Allowance	0	0	50	0	0	0	0	0	50
Furnishings	0	0	0	0	40	0	0	0	40
Telecommunications	0	0	0	0	20	0	0	0	20
Equipment Acquisition	0	0	0	650	0	0	0	0	650
Computer Hardware/Software	0	0	0	9	0	0	0	0	9

**TOTAL EXPENDITURES:** 988 0 857 1,695 1,460 0 0 0 0 5,000

**DORAL NORTH FIRE RESCUE STATION (STATION 69)**

PROJECT # 3724431 

DESCRIPTION: Construct a 12,038 square foot, three-bay fire rescue facility (Units already in service)

LOCATION: Vicinity of NW 74 St and NW 114 Ave  
 Doral

DISTRICT LOCATED: 12  
 DISTRICT(s) SERVED: 12

ESTIMATED ANNUAL OPERATING IMPACT: \$50

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Fire Impact Fees	0	0	1,269	0	0	0	0	0	1,269
Capital Asset Acquisition Bond 2002 Proceeds	443	0	0	0	0	0	0	0	443
Capital Asset Acquisition Bond 2004A Proceeds	2,300	0	0	0	0	0	0	0	2,300

**TOTAL REVENUE:** 2,743 0 1,269 0 0 0 0 0 0 4,012

EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Planning and Design	259	0	0	0	0	0	0	0	259
Construction	1,435	905	1,269	0	0	0	0	0	3,609
Art Allowance	45	0	0	0	0	0	0	0	45
Furnishings	0	40	0	0	0	0	0	0	40
Project Contingency	49	0	0	0	0	0	0	0	49
Computer Hardware/Software	0	10	0	0	0	0	0	0	10

**TOTAL EXPENDITURES:** 1,788 955 1,269 0 0 0 0 0 0 4,012


DONATION SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
DIC/DRI Donations	150	0	0	0	0	0	0	0	150

**TOTAL DONATION:** 150 0 0 0 0 0 0 0 0 150

STRATEGIC AREA: Public Safety  
 DEPARTMENT: Fire Rescue

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

**EUREKA FIRE RESCUE STATION (STATION 71)**

PROJECT # 3723461 

DESCRIPTION: Construct a 10,000 square foot, three-bay fire rescue facility; add an ALS rescue unit (not included in capital cost)

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

DISTRICT LOCATED: 8  
 DISTRICT(s) SERVED: Systemwide

ESTIMATED ANNUAL OPERATING IMPACT: \$2,400


REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Fire Impact Fees	65	1,164	1,182	1,951	0	0	0	0	4,362

<b>TOTAL REVENUE:</b>	<b>65</b>	<b>1,164</b>	<b>1,182</b>	<b>1,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,362</b>
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Planning and Design	0	0	0	65	0	0	0	0	65
Construction	0	0	0	0	1,164	2,336	0	0	3,500
Art Allowance	0	0	0	0	49	0	0	0	49
Furnishings	0	0	0	0	0	50	0	0	50
Telecommunications	0	0	0	0	0	20	0	0	20
Equipment Acquisition	0	0	0	0	0	650	0	0	650
Project Contingency	0	0	0	0	0	19	0	0	19
Computer Hardware/Software	0	0	0	0	0	9	0	0	9

<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65</b>	<b>1,213</b>	<b>3,084</b>	<b>0</b>	<b>0</b>	<b>4,362</b>
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**FLORIDA CITY FIRE RESCUE STATION (STATION 72)**

PROJECT # 3725350 

DESCRIPTION: Construct a 9,500 square foot, three-bay fire rescue facility; add engine unit (not included in capital cost)

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

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

ESTIMATED ANNUAL OPERATING IMPACT: \$2,000

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Fire Impact Fees	0	0	0	3,972	0	0	0	0	3,972

<b>TOTAL REVENUE:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,972</b>
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Planning and Design	0	0	0	65	0	0	0	0	65
Construction	0	0	0	262	1,155	2,083	0	0	3,500
Art Allowance	0	0	0	49	0	0	0	0	49
Telecommunications	0	0	0	0	0	20	0	0	20
Equipment Acquisition	0	0	0	0	0	260	0	0	260
Project Contingency	0	0	0	0	19	0	0	0	19
Construction Contingency	0	0	0	50	0	0	0	0	50
Computer Hardware/Software	0	0	0	0	9	0	0	0	9

<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>426</b>	<b>1,183</b>	<b>2,363</b>	<b>0</b>	<b>0</b>	<b>3,972</b>
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STRATEGIC AREA: Public Safety  
 DEPARTMENT: Fire Rescue

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

GLADES/BEACON LAKES FIRE RESCUE STATION (STATION 75)

PROJECT # 3727170 

DESCRIPTION: Construct a new 6,500 square foot, two-bay fire rescue facility; add ALS rescue unit (not included in capital cost)

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

DISTRICT LOCATED: 12  
 DISTRICT(s) SERVED: Systemwide

ESTIMATED ANNUAL OPERATING IMPACT: \$2,400


REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Fire Impact Fees	0	0	0	500	1,650	0	0	0	2,150
Developer Fees/Donations	500	0	0	0	0	0	0	0	500
Future Financing	0	0	2,000	0	0	0	0	0	2,000

TOTAL REVENUE: 500 0 2,000 500 1,650 0 0 0 4,650

EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Land/Bldg. Acquisition	500	0	0	0	0	0	0	0	500
Planning and Design	0	0	0	0	50	0	0	0	50
Construction	0	0	0	0	2,050	1,255	0	0	3,305
Art Allowance	0	0	0	0	47	0	0	0	47
Furnishings	0	0	0	0	0	45	0	0	45
Telecommunications	0	0	0	0	0	20	0	0	20
Equipment Acquisition	0	0	0	0	0	650	0	0	650
Project Contingency	0	0	0	0	0	23	0	0	23
Computer Hardware/Software	0	0	0	0	0	10	0	0	10

TOTAL EXPENDITURES: 500 0 0 0 2,147 2,003 0 0 4,650

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 prior year capital budgets as the Gragny Fire Rescue Station (Units already in service)

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

DISTRICT LOCATED: 13  
 DISTRICT(s) SERVED: Systemwide

ESTIMATED ANNUAL OPERATING IMPACT: \$50

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Fire Impact Fees	4,000	200	200	0	0	0	0	0	4,400

TOTAL REVENUE: 4,000 200 200 0 0 0 0 0 4,400

EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Planning and Design	300	0	0	0	0	0	0	0	300
Construction	352	2,433	1,086	0	0	0	0	0	3,871
Art Allowance	0	60	0	0	0	0	0	0	60
Furnishings	0	0	80	0	0	0	0	0	80
Telecommunications	0	20	0	0	0	0	0	0	20
Project Contingency	0	60	0	0	0	0	0	0	60
Computer Hardware/Software	0	9	0	0	0	0	0	0	9

TOTAL EXPENDITURES: 652 2,582 1,166 0 0 0 0 0 4,400

STRATEGIC AREA: Public Safety  
 DEPARTMENT: Fire Rescue

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

**NORTH MIAMI STATION (STATION 18)**

PROJECT # 371160



DESCRIPTION: Construct a double company, two-story, three-bay fire rescue facility; add engine unit (not included in capital cost)

LOCATION: NE 138 St and NE 5 Ave  
 North Miami

DISTRICT LOCATED: 2  
 DISTRICT(s) SERVED: Systemwide

ESTIMATED ANNUAL OPERATING IMPACT: \$2,000

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Fire Rescue Taxing District	25	0	0	0	0	0	0	0	25
Future Financing	0	0	3,500	0	0	0	0	0	3,500

**TOTAL REVENUE:** 25 0 3,500 0 0 0 0 0 0 3,525

EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	0	53	0	0	0	0	53
Computer Hardware/Software	0	0	10	0	0	0	0	0	10
Demolition	25	0	0	0	0	0	0	0	25

**TOTAL EXPENDITURES:** 25 0 1,254 2,246 0 0 0 0 0 3,525

**PALMETTO BAY FIRE RESCUE STATION (STATION 62)**

PROJECT # 375681



DESCRIPTION: Construct a 9,500 square foot, three-bay fire rescue facility (Units already in service)

LOCATION: SW 184 Street and Old Cutler Road  
 Palmetto Bay

DISTRICT LOCATED: 8  
 DISTRICT(s) SERVED: Systemwide

ESTIMATED ANNUAL OPERATING IMPACT: \$50

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Fire Impact Fees	780	0	94	0	0	0	0	0	874
Future Financing	0	0	3,500	0	0	0	0	0	3,500

**TOTAL REVENUE:** 780 0 3,594 0 0 0 0 0 0 4,374

EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Land/Bldg. Acquisition	580	0	0	0	0	0	0	0	580
Planning and Design	200	0	0	0	0	0	0	0	200
Construction	0	0	2,475	1,025	0	0	0	0	3,500
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 0 2,569 1,025 0 0 0 0 0 4,374

STRATEGIC AREA: Public Safety  
 DEPARTMENT: Fire Rescue

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

Ocean Rescue Facilities

OCEAN RESCUE FACILITY IMPROVEMENTS - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT # 376760

DESCRIPTION: Construct a 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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Building Better Communities GOB Program	125	1,175	200	0	0	0	0	0	1,500
<b>TOTAL REVENUE:</b>	<b>125</b>	<b>1,175</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Planning and Design	125	0	0	0	0	0	0	0	125
Construction	0	1,152	200	0	0	0	0	0	1,352
Art Allowance	0	23	0	0	0	0	0	0	23
<b>TOTAL EXPENDITURES:</b>	<b>125</b>	<b>1,175</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
2002 Fire Rescue District Bonds	17,895	0	0	0	0	0	0	0	17,895
2002 Fire District Bond Interest	4,125	0	0	0	0	0	0	0	4,125
1994 Fire District Bond Interest	5,558	0	0	0	0	0	0	0	5,558
<b>TOTAL REVENUE:</b>	<b>27,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,578</b>
EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Planning and Design	2,165	100	0	0	0	0	0	0	2,265
Construction	14,220	7,960	0	0	0	0	0	0	22,180
Art Allowance	407	0	0	0	0	0	0	0	407
Furnishings	0	500	0	0	0	0	0	0	500
Telecommunications	0	900	0	0	0	0	0	0	900
Project Contingency	0	1,326	0	0	0	0	0	0	1,326
<b>TOTAL EXPENDITURES:</b>	<b>16,792</b>	<b>10,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,578</b>

STRATEGIC AREA: Public Safety  
 DEPARTMENT: Fire Rescue

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

ULTRA HIGH FREQUENCY (UHF) SYSTEM REPLACEMENT I AND II

PROJECT # 3726670

DESCRIPTION: Replace and expand current UHF radio system

LOCATION: Various Sites  
 Various Sites

DISTRICT LOCATED: Countywide  
 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: \$25

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Asset Acquisition Bond 2004B Proceeds	18,000	0	0	0	0	0	0	0	18,000
<b>TOTAL REVENUE:</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>FUTURE</b>	<b>TOTAL</b>
Planning and Design	6,674	0	0	0	0	0	0	0	6,674
Telecommunications	10,826	500	0	0	0	0	0	0	11,326
<b>TOTAL EXPENDITURES:</b>	<b>17,500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Building Better Communities GOB Program	300	0	0	0	0	0	0	80,700	81,000

TOTAL REVENUE: 300 0 0 0 0 0 0 0 80,700 81,000

EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Planning and Design	300	0	0	0	0	0	0	200	500
Construction	0	0	0	0	0	0	0	80,500	80,500

TOTAL EXPENDITURES: 300 0 0 0 0 0 0 0 80,700 81,000

CHILDREN'S COURTHOUSE PROJECT # 3020081

DESCRIPTION: Construct a 300,000 square foot court facility, including 18 courtrooms and office space for the juvenile division 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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Site Development	1,000	0	0	0	0	0	0	0	1,000
Planning and Design	11,709	1,512	526	0	0	0	0	0	13,747
Construction	0	50,997	71,000	12,250	0	0	0	0	134,247
Art Allowance	766	1,000	512	0	0	0	0	0	2,278
Furnishings	0	0	5,000	5,250	0	0	0	0	10,250
Equipment Acquisition	0	3,000	3,000	2,000	0	0	0	0	8,000
Project Contingency	0	0	0	1,289	0	0	0	0	1,289
Construction Management	284	1,109	1,080	370	0	0	0	0	2,843
County Project Management	1,200	600	750	750	0	0	0	0	3,300

TOTAL EXPENDITURES: 14,959 58,218 81,868 21,909 0 0 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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	1,220	0	0	0	0	0	0	0	1,220
Capital Asset Acquisition Bond 2002 Proceeds	213	0	0	0	0	0	0	0	213

<b>TOTAL REVENUE:</b>	<b>1,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,433</b>
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Planning and Design	64	0	0	0	0	0	0	0	64
Construction	247	291	240	230	0	0	0	0	1,008
Furnishings	0	0	0	125	0	0	0	0	125
Equipment Acquisition	14	2	110	110	0	0	0	0	236

<b>TOTAL EXPENDITURES:</b>	<b>325</b>	<b>293</b>	<b>350</b>	<b>465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,433</b>
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**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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Construction	0	500	0	0	0	0	0	0	500

<b>TOTAL EXPENDITURES:</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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STRATEGIC AREA: Public Safety  
 DEPARTMENT: Judicial Administration

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

JOSEPH CALEB CENTER COURTHOUSE RENOVATIONS

PROJECT # 3028110 

DESCRIPTION: Construct replacement court facility with two courtrooms and chambers at the Joseph 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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	2,730	0	0	0	0	0	0	0	2,730
Building Better Communities GOB Program	0	0	6,600	2,400	0	0	0	0	9,000

<b>TOTAL REVENUE:</b>	<b>2,730</b>	<b>0</b>	<b>6,600</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,730</b>
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Planning and Design	377	2,310	0	0	0	0	0	0	2,687
Construction	0	0	3,897	3,585	0	0	0	0	7,482
Art Allowance	0	43	44	43	0	0	0	0	130
Furnishings	0	0	25	400	0	0	0	0	425
Telecommunications	0	0	200	600	0	0	0	0	800
Equipment Acquisition	0	0	0	206	0	0	0	0	206

<b>TOTAL EXPENDITURES:</b>	<b>377</b>	<b>2,353</b>	<b>4,166</b>	<b>4,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,730</b>
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MENTAL HEALTH FACILITY - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT # 305410

DESCRIPTION: Renovate mental health facility to be 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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Building Better Communities GOB Program	473	361	8,792	12,474	0	0	0	0	22,100

<b>TOTAL REVENUE:</b>	<b>473</b>	<b>361</b>	<b>8,792</b>	<b>12,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,100</b>
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Planning and Design	473	211	424	0	0	0	0	0	1,108
Construction	0	0	7,743	0	0	0	0	0	7,743
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	11,074	0	0	0	0	11,074
County Project Management	0	150	125	0	0	0	0	0	275

<b>TOTAL EXPENDITURES:</b>	<b>473</b>	<b>361</b>	<b>8,792</b>	<b>12,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,100</b>
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STRATEGIC AREA: Public Safety  
 DEPARTMENT: Judicial Administration

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

**RICHARD E. GERSTEIN JUSTICE BUILDING EIGHTH FLOOR SPACE CONVERSION** PROJECT # 3010420

DESCRIPTION: Reconfigure Room 8450 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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Construction	35	0	0	0	0	0	0	0	35
Furnishings	0	152	0	0	0	0	0	0	152
Equipment Acquisition	0	348	465	0	0	0	0	0	813

TOTAL EXPENDITURES:	35	500	465	0	0	0	0	0	1,000
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Departmental Information Technology Projects

**ODYSSEY TECHNOLOGY PROJECT** PROJECT # 302060 

DESCRIPTION: Implement Odyssey technology project in conjunction with the Office of the Clerk to eliminate paper files and court-related forms

LOCATION: Countywide  
 Countywide

DISTRICT LOCATED: Countywide  
 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	700	0	0	0	0	0	0	0	700

TOTAL REVENUE:	700	0	0	0	0	0	0	0	700
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Other	400	300	0	0	0	0	0	0	700

TOTAL EXPENDITURES:	400	300	0	0	0	0	0	0	700
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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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Telecommunications	100	900	0	0	0	0	0	0	1,000

TOTAL EXPENDITURES:	100	900	0	0	0	0	0	0	1,000
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STRATEGIC AREA: Public Safety  
 DEPARTMENT: Medical Examiner

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

Equipment Acquisition

MEDICAL EXAMINER DEPARTMENT MISCELLANEOUS CAPITAL

PROJECT # 358930

DESCRIPTION: Acquire capital equipment including telecom/datacom room modifications, gas chromatograph, digital x-ray, SPME gas chromatograph, gas chromatograph upgrade, nicron microscope, macroscope stand (morgue), studio strobe light kit, continuous lighting kit, and poster printer

LOCATION: 1851 NW 10th Ave  
 Countywide

DISTRICT LOCATED: 3  
 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	0	250	0	0	0	0	0	0	250
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Equipment Acquisition	0	250	0	0	0	0	0	0	250
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Planning and Design	80	20	0	0	0	0	0	0	100
Construction	775	1,025	0	0	0	0	0	0	1,800
Furnishings	0	275	0	0	0	0	0	0	275

TOTAL EXPENDITURES: 855 1,320 0 0 0 0 0 0 0 2,175

Equipment Acquisition

CAD SERVER REPLACEMENT

PROJECT # 329060

DESCRIPTION: Replace the aging mainframe server necessary to maintain production on the Premier Computer Aided Dispatch (CAD) for 911

LOCATION: 5680 SW 87 Ave  
 Unincorporated Miami-Dade County

DISTRICT LOCATED: 7  
 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	0	500	0	0	0	0	0	0	500

TOTAL REVENUE: 0 500 0 0 0 0 0 0 0 500

EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Equipment Acquisition	0	500	0	0	0	0	0	0	500

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

STRATEGIC AREA: Public Safety  
 DEPARTMENT: Police

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

**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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	0	0	3,250	3,250	0	0	0	0	6,500
Capital Asset Series 2002 Interest	1,276	0	0	0	0	0	0	0	1,276
Capital Asset Series 2004B Interest	1,974	0	0	0	0	0	0	0	1,974
Sunshine State Series 2005 Interest	2,000	0	0	0	0	0	0	0	2,000
Sunshine State Series 2006 Interest	1,250	0	0	0	0	0	0	0	1,250
<b>TOTAL REVENUE:</b>	<b>6,500</b>	<b>0</b>	<b>3,250</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Equipment Acquisition	3,250	3,250	3,250	3,250	0	0	0	0	13,000
<b>TOTAL EXPENDITURES:</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

**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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Building Better Communities GOB Program	0	0	0	0	0	0	865	0	865
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>865</b>	<b>0</b>	<b>865</b>
EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Equipment Acquisition	0	0	0	0	0	0	865	0	865
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>865</b>	<b>0</b>	<b>865</b>

**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 allow for cross communication 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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Federal Department of Justice Grant	2,000	1,735	0	0	0	0	0	0	3,735
<b>TOTAL REVENUE:</b>	<b>2,000</b>	<b>1,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,735</b>
EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Equipment Acquisition	2,000	1,735	0	0	0	0	0	0	3,735
<b>TOTAL EXPENDITURES:</b>	<b>2,000</b>	<b>1,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,735</b>

STRATEGIC AREA: Public Safety  
 DEPARTMENT: Police

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

PROPERTY AND EVIDENCE BUREAU ENHANCEMENTS

PROJECT # 323160

DESCRIPTION: Acquire equipment to improve the security access, storing and monitoring of the Property and Evidence Bureau

LOCATION: 9111 NW 25 St  
 Doral

DISTRICT LOCATED: 12  
 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Police Impact Fees	0	450	0	0	0	0	0	0	450

TOTAL REVENUE:	0	450	0	0	0	0	0	0	450
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Equipment Acquisition	0	450	0	0	0	0	0	0	450

TOTAL EXPENDITURES:	0	450	0	0	0	0	0	0	450
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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: \$58

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	1,136	0	1,000	0	0	0	0	0	2,136

TOTAL REVENUE:	1,136	0	1,000	0	0	0	0	0	2,136
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Construction	400	736	1,000	0	0	0	0	0	2,136

TOTAL EXPENDITURES:	400	736	1,000	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: Countywide  
 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	1,344	101	0	0	0	0	0	0	1,445

TOTAL REVENUE:	1,344	101	0	0	0	0	0	0	1,445
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Equipment Acquisition	1,344	101	0	0	0	0	0	0	1,445

TOTAL EXPENDITURES:	1,344	101	0	0	0	0	0	0	1,445
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STRATEGIC AREA: Public Safety  
 DEPARTMENT: Police

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

**FIRE ALARM SYSTEM FOR FRED TAYLOR HEADQUARTERS AND KENDALL DISTRICT STATION**

PROJECT # 324730

DESCRIPTION: Install fire alarm systems

LOCATION: 9105 NW 25 St and 7707 SW 117 Avenue  
 Various Sites

DISTRICT LOCATED: 10, 12  
 DISTRICT(s) SERVED: Unincorporated Municipal Service Area

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	800	544	256	0	0	0	0	0	1,600

<b>TOTAL REVENUE:</b>	<b>800</b>	<b>544</b>	<b>256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Construction	800	544	256	0	0	0	0	0	1,600

<b>TOTAL EXPENDITURES:</b>	<b>800</b>	<b>544</b>	<b>256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
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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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Building Better Communities GOB Program	505	156	85	114	0	0	0	0	860

<b>TOTAL REVENUE:</b>	<b>505</b>	<b>156</b>	<b>85</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>860</b>
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Construction	495	156	85	114	0	0	0	0	850
Equipment Acquisition	10	0	0	0	0	0	0	0	10

<b>TOTAL EXPENDITURES:</b>	<b>505</b>	<b>156</b>	<b>85</b>	<b>114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>860</b>
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**MIDWEST STATION, PROPERTY AND EVIDENCE, AND FRED TAYLOR HEADQUARTERS ROOF REPLACEMENTS**

PROJECT # 3210970

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

LOCATION: Various Sites  
 Doral

DISTRICT LOCATED: 12  
 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	3,500	0	0	0	0	0	0	0	3,500

<b>TOTAL REVENUE:</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Construction	100	3,400	0	0	0	0	0	0	3,500

<b>TOTAL EXPENDITURES:</b>	<b>100</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
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STRATEGIC AREA: Public Safety  
 DEPARTMENT: Police

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

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Building Better Communities GOB Program	0	0	0	0	0	0	175	325	500

TOTAL REVENUE: 0 0 0 0 0 0 175 325 500

EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Land/Bldg. Acquisition	0	0	0	0	0	0	175	25	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 0 175 325 500

**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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Building Better Communities GOB Program	0	190	1,340	790	0	0	0	0	2,320

TOTAL REVENUE: 0 190 1,340 790 0 0 0 0 2,320

EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Planning and Design	0	190	10	0	0	0	0	0	200
Construction	0	0	1,330	790	0	0	0	0	2,120

TOTAL EXPENDITURES: 0 190 1,340 790 0 0 0 0 2,320

STRATEGIC AREA: Public Safety  
 DEPARTMENT: Police

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

**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

ESTIMATED ANNUAL OPERATING IMPACT: To Be Determined

DISTRICT(S) SERVED: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	4,090	2,794	3,116	0	0	0	0	0	10,000
Building Better Communities GOB Interest	3,520	0	0	0	0	0	0	0	3,520

**TOTAL REVENUE: 15,160 2,794 3,116 0 0 0 0 0 0 21,070**

EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Land/Bldg. Acquisition	3,441	0	0	0	0	0	0	0	3,441
Planning and Design	489	0	0	0	0	0	0	0	489
Construction	0	7,126	8,937	0	0	0	0	0	16,063
Furnishings	0	750	0	0	0	0	0	0	750
Other	92	0	0	0	0	0	0	0	92
Construction Management	68	167	0	0	0	0	0	0	235

**TOTAL EXPENDITURES: 4,090 8,043 8,937 0 0 0 0 0 0 21,070**

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

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(S) SERVED: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	410	750	0	0	0	0	0	0	1,160

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

EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Construction	410	750	0	0	0	0	0	0	1,160

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

STRATEGIC AREA: Public Safety  
 DEPARTMENT: Police

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

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

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

DISTRICT(s) SERVED: Countywide

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Building Better Communities GOB Program	0	0	0	0	0	0	250	0	250
<b>TOTAL REVENUE:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>
EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Construction	0	0	0	0	0	0	250	0	250
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>

STRATEGIC AREA: Public Safety  
 DEPARTMENT: Non-Departmental

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

Equipment Acquisition

PUBLIC SAFETY RADIO COMMUNICATIONS REPLACEMENT PROJECT PROJECT # 987370

DESCRIPTION: Implement multi-year, hand-held, multi-mode radio replacement program to replace existing hand-held radios for Miami-Dade Police Department and Miami-Dade Corrections and Rehabilitation Department; project to be coordinated through Enterprise Technology Services Department

LOCATION: Various  
 Countywide

DISTRICT LOCATED: Countywide  
 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	0	3,633	5,388	5,889	2,500	0	0	0	17,410

TOTAL REVENUE: 0 3,633 5,388 5,889 2,500 0 0 0 17,410

EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Equipment Acquisition	0	3,633	5,388	5,889	2,500	0	0	0	17,410

TOTAL EXPENDITURES: 0 3,633 5,388 5,889 2,500 0 0 0 17,410

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

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
E-911 Telephone Fees	3,078	0	0	0	0	0	0	0	3,078
PTP Bond Program	0	0	0	3,000	0	0	0	0	3,000
Urban Areas Security Initiative Grant	135	0	0	0	0	0	0	0	135
E-911 State Grant	4,865	0	0	0	0	0	0	0	4,865
Sunshine State Series 2001 Interest	638	0	0	0	0	0	0	0	638
Sunshine State Series 2005 Interest	1,150	0	0	0	0	0	0	0	1,150
Capital Asset Acquisition Bond 2009 Proceeds	18,800	0	0	0	0	0	0	0	18,800

TOTAL REVENUE: 28,666 0 0 3,000 0 0 0 0 31,666

EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Planning and Design	876	0	0	0	0	0	0	0	876
Construction	9,246	0	0	3,000	0	0	0	0	12,246
Furnishings	2,866	0	0	0	0	0	0	0	2,866
Telecommunications	1,360	0	0	0	0	0	0	0	1,360
Equipment Acquisition	13,722	0	0	0	0	0	0	0	13,722
Project Contingency	0	527	0	0	0	0	0	0	527
Other	69	0	0	0	0	0	0	0	69

TOTAL EXPENDITURES: 28,139 527 0 3,000 0 0 0 0 31,666

STRATEGIC AREA: Public Safety  
 DEPARTMENT: Non-Departmental

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

Other

DEBT SERVICE - 100 SOUTH BISCAYNE FIT UP (CAPITAL ASSET 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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	0	176	0	0	0	0	0	0	176

TOTAL REVENUE: 0 176 0 0 0 0 0 0 0 176

EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Debt Service Payments	0	176	0	0	0	0	0	0	176

TOTAL EXPENDITURES: 0 176 0 0 0 0 0 0 0 176

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	305	887	0	0	0	0	0	0	1,192

TOTAL REVENUE: 305 887 0 0 0 0 0 0 0 1,192

EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Debt Service Payments	0	1,192	0	0	0	0	0	0	1,192

TOTAL EXPENDITURES: 0 1,192 0 0 0 0 0 0 0 1,192

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	0	729	0	0	0	0	0	0	729

TOTAL REVENUE: 0 729 0 0 0 0 0 0 0 729

EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Debt Service Payments	0	729	0	0	0	0	0	0	729

TOTAL EXPENDITURES: 0 729 0 0 0 0 0 0 0 729

STRATEGIC AREA: Public Safety  
 DEPARTMENT: Non-Departmental

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

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	0	1,138	0	0	0	0	0	0	1,138

TOTAL REVENUE:	0	1,138	0	0	0	0	0	0	1,138
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Debt Service Payments	0	1,138	0	0	0	0	0	0	1,138

TOTAL EXPENDITURES:	0	1,138	0	0	0	0	0	0	1,138
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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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	306	922	0	0	0	0	0	0	1,228

TOTAL REVENUE:	306	922	0	0	0	0	0	0	1,228
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Debt Service Payments	0	1,228	0	0	0	0	0	0	1,228

TOTAL EXPENDITURES:	0	1,228	0	0	0	0	0	0	1,228
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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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	1	137	0	0	0	0	0	0	138

TOTAL REVENUE:	1	137	0	0	0	0	0	0	138
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Debt Service Payments	0	138	0	0	0	0	0	0	138

TOTAL EXPENDITURES:	0	138	0	0	0	0	0	0	138
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STRATEGIC AREA: Public Safety  
 DEPARTMENT: Non-Departmental

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

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	0	1,395	0	0	0	0	0	0	1,395

TOTAL REVENUE:	0	1,395	0	0	0	0	0	0	1,395
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Debt Service Payments	0	1,395	0	0	0	0	0	0	1,395

TOTAL EXPENDITURES:	0	1,395	0	0	0	0	0	0	1,395
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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 or for alternate correctional facility repairs

LOCATION: Countywide  
 Countywide

DISTRICT LOCATED: Countywide  
 DISTRICT(s) SERVED: Countywide

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

REVENUE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	4	818	0	0	0	0	0	0	822

TOTAL REVENUE:	4	818	0	0	0	0	0	0	822
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Capital Outlay Reserve	2	1,271	0	0	0	0	0	0	1,273

TOTAL REVENUE:	2	1,271	0	0	0	0	0	0	1,273
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EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Debt Service Payments	0	1,273	0	0	0	0	0	0	1,273

TOTAL EXPENDITURES:	0	1,273	0	0	0	0	0	0	1,273
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STRATEGIC AREA: Public Safety  
DEPARTMENT: Non-Departmental

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

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	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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
EXPENDITURE SCHEDULE:	PRIOR	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE	TOTAL
Other	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	500	0	0	0	0	0	0	500