

FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

Public Works

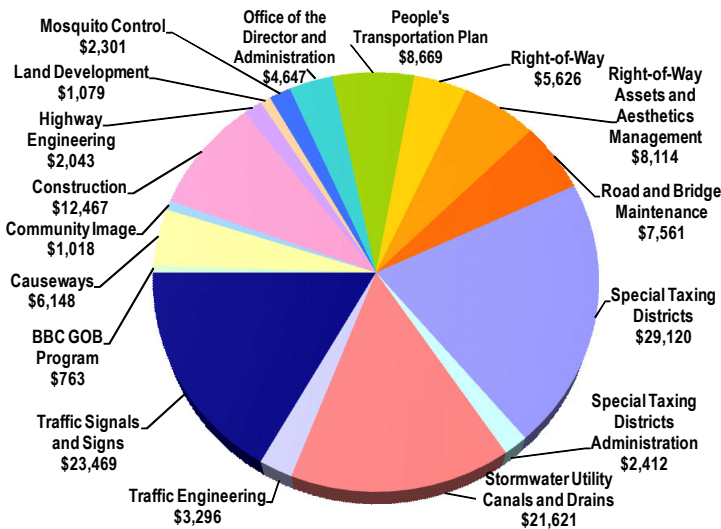
The Public Works Department (PWD) supports the infrastructure demands of Miami-Dade County and enhances the quality of life for residents, businesses, and visitors through the construction, operation, and maintenance of a safe, effective, and aesthetically pleasing physical environment.

As part of the Transportation and Neighborhood and Unincorporated Area Municipal Services (UMSA) strategic areas, PWD ensures the maximum possible amount of flood protection in the secondary drainage canal system by providing adequate chemical and mechanical maintenance of these and other drainage facilities; provides environmentally sensitive mosquito control services; administers the planning, construction, and maintenance of a safe and efficient system of roads, bridges, drainage improvements, pathways, traffic signals, signs, and street lights; maintains the cleanliness and attractiveness of the County's medians and public rights-of-way; administers infrastructure maintenance, inspection, compliance, and improvement programs; implements all highway and neighborhood improvement projects included in the Capital Improvement Plan and Transportation Improvement Program; implements various public works projects in the Building Better Communities General Obligation Bond (BBC GOB) Program; and administers toll collection on the Rickenbacker and Venetian Causeways.

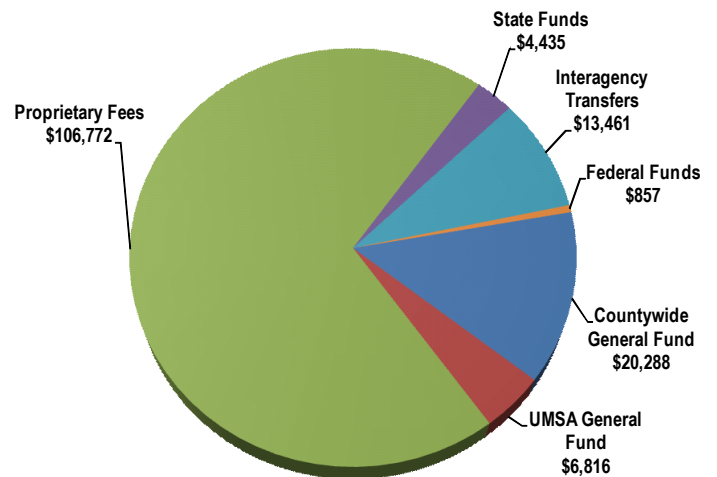
PWD coordinates its activities with a variety of stakeholders throughout the community, including municipalities, community councils, homeowners' associations, and other local and neighborhood groups. PWD also partners with state and federal agencies to ensure regulatory compliance and cooperation on large scale infrastructure initiatives.

FY 2010-11 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR														
<ul style="list-style-type: none"> Provides overall leadership and direction for operations and legislative coordination 														
<table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 09-10</u></td> <td style="text-align: center;"><u>FY 10-11</u></td> </tr> <tr> <td style="text-align: center;">12</td> <td style="text-align: center;">10</td> </tr> </table>			<u>FY 09-10</u>	<u>FY 10-11</u>	12	10								
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<p style="text-align: center;"><u>TRAFFIC SIGNALS AND SIGNS</u></p> <ul style="list-style-type: none"> Provides installation, maintenance, and repair of traffic related signs, traffic and pedestrian signals, and school flashers and signs countywide <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 09-10</u></td> <td style="text-align: center;"><u>FY 10-11</u></td> </tr> <tr> <td style="text-align: center;">116</td> <td style="text-align: center;">115</td> </tr> </table>	<u>FY 09-10</u>	<u>FY 10-11</u>	116	115	<p style="text-align: center;"><u>RIGHT-OF-WAY ASSETS AND AESTHETICS MANAGEMENT</u></p> <ul style="list-style-type: none"> Manages roadside and median maintenance, as well as tree health and fertilization <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 09-10</u></td> <td style="text-align: center;"><u>FY 10-11</u></td> </tr> <tr> <td style="text-align: center;">34</td> <td style="text-align: center;">28</td> </tr> </table>	<u>FY 09-10</u>	<u>FY 10-11</u>	34	28	<p style="text-align: center;"><u>ADMINISTRATION</u></p> <ul style="list-style-type: none"> Manages finance and budget; provides personnel and central services; and administers the Department's information technology systems <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 09-10</u></td> <td style="text-align: center;"><u>FY 10-11</u></td> </tr> <tr> <td style="text-align: center;">33</td> <td style="text-align: center;">33</td> </tr> </table>	<u>FY 09-10</u>	<u>FY 10-11</u>	33	33
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<p style="text-align: center;"><u>TRAFFIC ENGINEERING</u></p> <ul style="list-style-type: none"> Administers traffic engineering functions for the County <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 09-10</u></td> <td style="text-align: center;"><u>FY 10-11</u></td> </tr> <tr> <td style="text-align: center;">33</td> <td style="text-align: center;">38</td> </tr> </table>	<u>FY 09-10</u>	<u>FY 10-11</u>	33	38	<p style="text-align: center;"><u>CAUSEWAYS</u></p> <ul style="list-style-type: none"> Manages the Venetian and Rickenbacker Causeway system <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 09-10</u></td> <td style="text-align: center;"><u>FY 10-11</u></td> </tr> <tr> <td style="text-align: center;">67</td> <td style="text-align: center;">65</td> </tr> </table>	<u>FY 09-10</u>	<u>FY 10-11</u>	67	65	<p style="text-align: center;"><u>PEOPLE'S TRANSPORTATION PLAN (PTP)</u></p> <ul style="list-style-type: none"> Plans and coordinates all PTP related functions within the Department <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 09-10</u></td> <td style="text-align: center;"><u>FY 10-11</u></td> </tr> <tr> <td style="text-align: center;">57</td> <td style="text-align: center;">56</td> </tr> </table>	<u>FY 09-10</u>	<u>FY 10-11</u>	57	56
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<p style="text-align: center;"><u>HIGHWAY AND ENGINEERING</u></p> <ul style="list-style-type: none"> Administers and coordinates all consultant design contracts for major highway and bridge improvements <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 09-10</u></td> <td style="text-align: center;"><u>FY 10-11</u></td> </tr> <tr> <td style="text-align: center;">23</td> <td style="text-align: center;">21</td> </tr> </table>	<u>FY 09-10</u>	<u>FY 10-11</u>	23	21	<p style="text-align: center;"><u>STORMWATER UTILITY CANALS AND DRAINS</u></p> <ul style="list-style-type: none"> Provides countywide chemical and mechanical cleaning and overall maintenance of the secondary canal system <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 09-10</u></td> <td style="text-align: center;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">154</td> <td style="text-align: center;">152</td> </tr> </table>	<u>FY 09-10</u>	<u>FY 09-10</u>	154	152	<p style="text-align: center;"><u>LAND DEVELOPMENT</u></p> <ul style="list-style-type: none"> Reviews and processes tentative and final plans for subdivisions and improvements on public right-of-way properties <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 09-10</u></td> <td style="text-align: center;"><u>FY 10-11</u></td> </tr> <tr> <td style="text-align: center;">16</td> <td style="text-align: center;">9</td> </tr> </table>	<u>FY 09-10</u>	<u>FY 10-11</u>	16	9
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<p style="text-align: center;"><u>ROAD AND BRIDGE MAINTENANCE</u></p> <ul style="list-style-type: none"> Provides overall road and bridge maintenance, including Neighborhood Enhancement Action Teams (NEAT) <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 09-10</u></td> <td style="text-align: center;"><u>FY 10-11</u></td> </tr> <tr> <td style="text-align: center;">97</td> <td style="text-align: center;">93</td> </tr> </table>	<u>FY 09-10</u>	<u>FY 10-11</u>	97	93	<p style="text-align: center;"><u>CONSTRUCTION</u></p> <ul style="list-style-type: none"> Provides engineering technical support to other divisions within Public Works as well as other County departments <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 09-10</u></td> <td style="text-align: center;"><u>FY 10-11</u></td> </tr> <tr> <td style="text-align: center;">129</td> <td style="text-align: center;">131</td> </tr> </table>	<u>FY 09-10</u>	<u>FY 10-11</u>	129	131	<p style="text-align: center;"><u>BBC GOB PROGRAM</u></p> <ul style="list-style-type: none"> Directs activities related to the Directs activities related to the Building Better Communities General Obligation Bond (BBC GOB) program <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 09-10</u></td> <td style="text-align: center;"><u>FY 10-11</u></td> </tr> <tr> <td style="text-align: center;">9</td> <td style="text-align: center;">9</td> </tr> </table>	<u>FY 09-10</u>	<u>FY 10-11</u>	9	9
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<p style="text-align: center;"><u>MOSQUITO CONTROL</u></p> <ul style="list-style-type: none"> Administers the County mosquito control program <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 09-10</u></td> <td style="text-align: center;"><u>FY 10-11</u></td> </tr> <tr> <td style="text-align: center;">26</td> <td style="text-align: center;">22</td> </tr> </table>	<u>FY 09-10</u>	<u>FY 10-11</u>	26	22	<p style="text-align: center;"><u>RIGHT OF WAY</u></p> <ul style="list-style-type: none"> Administers land acquisition services <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 09-10</u></td> <td style="text-align: center;"><u>FY 10-11</u></td> </tr> <tr> <td style="text-align: center;">68</td> <td style="text-align: center;">69</td> </tr> </table>	<u>FY 09-10</u>	<u>FY 10-11</u>	68	69	<p style="text-align: center;"><u>SPECIAL TAXING DISTRICTS ADMINISTRATION</u></p> <ul style="list-style-type: none"> Creates special taxing districts for street lighting, security, and landscape beautification <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 09-10</u></td> <td style="text-align: center;"><u>FY 10-11</u></td> </tr> <tr> <td style="text-align: center;">25</td> <td style="text-align: center;">26</td> </tr> </table>	<u>FY 09-10</u>	<u>FY 10-11</u>	25	26
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<p style="text-align: center;"><u>COMMUNITY IMAGE</u></p> <ul style="list-style-type: none"> Develops sustainable beautification and greening projects <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 09-10</u></td> <td style="text-align: center;"><u>FY 10-11</u></td> </tr> <tr> <td style="text-align: center;">9</td> <td style="text-align: center;">9</td> </tr> </table>			<u>FY 09-10</u>	<u>FY 10-11</u>	9	9								
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FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
Revenue Summary			
General Fund Countywide	24,772	22,133	20,288
General Fund UMSA	8,346	8,168	6,816
Interdepartmental Transfer	0	0	2,000
Intradepartmental Transfers	21,670	24,597	26,478
Carryover	11,087	4,525	9,819
Causeway Toll Revenues	9,219	8,906	8,843
Construction / Plat Fees	3,002	2,400	2,090
Municipal Reimbursement	0	0	220
PTP Sales Tax Revenue	2,225	2,735	2,916
Special Taxing Administration Charges	2,729	2,498	2,690
Special Taxing District Revenue	36,418	29,623	29,120
Stormwater Utility Fees (Municipalities)	17,312	23,972	21,596
Telecommunications License Fee	1,000	1,000	1,000
FDOT Payment	1,989	4,277	4,400
Mosquito State Grant	10	0	35
Federal Funds	0	0	857
Interagency Transfers	2,440	3,581	4,770
Secondary Gas Tax	9,538	8,791	8,691
Total Revenues	151,757	147,206	152,629
Operating Expenditures Summary			
Salary	49,364	43,921	50,625
Fringe Benefits	16,463	17,032	16,501
Other Operating	69,624	71,092	67,439
Capital	2,407	7,862	5,789
Total Operating Expenditures	137,858	139,907	140,354
Non-Operating Expenditures Summary			
Debt Service	0	449	1,533
Reserve	0	2,635	4,839
Transfers	365	4,215	5,903
Other Non-Operating Adjustments	2,070	0	0
Total Non-Operating Expenditures	2,435	7,299	12,275

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
Strategic Area: Transportation				
Office of the Director and Administration	2,071	2,432	21	21
Traffic Signals and Signs	23,018	23,469	116	115
Traffic Engineering	3,125	3,296	33	38
Highway Engineering	2,640	2,043	23	21
Right-of-Way	5,290	5,626	68	69
BBC GOB Program	391	430	4	4
People's Transportation Plan	9,064	8,669	57	56
Causeways	6,124	6,148	67	65
Construction	11,878	12,467	129	131
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Office of the Director and Administration	2,393	2,215	24	22
Road and Bridge Maintenance	7,154	7,561	97	93
Right-of-Way Assets and Aesthetics Management	7,848	8,114	34	28
Mosquito Control	2,493	2,301	26	22
BBC GOB Program	404	333	5	5
Land Development	1,413	1,079	16	9
Special Taxing Districts	29,623	29,120	0	0
Special Taxing Districts Administration	2,542	2,412	25	26
Stormwater Utility Canals and Drains	22,157	21,621	154	152
Community Image	279	1,018	9	9
Total Operating Expenditures	139,907	140,354	908	886

FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
Revenue									
Comm. Dev. Block Grant	1,810	0	0	0	0	0	0	0	1,810
Comm. Dev. Block Grant - Recovery	579	0	0	0	0	0	0	0	579
US Department of Agriculture	3,920	980	0	0	0	0	0	0	4,900
City of Coral Gables Contribution	1,418	0	0	0	0	0	0	0	1,418
Municipal Contribution	4,234	0	0	0	0	0	0	0	4,234
FDOT Funds	56,490	15,386	8,078	4,406	7,830	2,237	0	0	94,427
FDOT-County Incentive Grant Program	2,405	10,381	3,099	600	0	0	0	0	16,485
Florida Department of Community Affairs	1,588	0	0	0	0	0	0	0	1,588
Road Impact Fees	15,010	13,648	5,020	2,668	2,668	3,313	0	0	42,327
Causeway Toll Revenue	1,893	6,327	1,184	1,193	1,002	1,161	1,850	0	14,610
BBC GOB Future Series	0	0	10,715	0	0	1,949	0	108,323	120,987
BBC GOB Series 2005A	17,698	0	0	0	0	0	0	0	17,698
BBC GOB Series 2008B	8,799	0	0	0	0	0	0	0	8,799
BBC GOB Series 2008B-1	17,413	0	0	0	0	0	0	0	17,413
BBC GOB Series 2010B	0	12,323	0	0	0	0	0	0	12,323
Capital Asset Series 2004B Bond Proceeds	400	0	0	0	0	0	0	0	400
Capital Asset Series 2010 Bonds	10,400	0	0	0	0	0	0	0	10,400
People's Transportation Plan Bond Program	98,161	63,277	97,767	57,560	20,061	0	0	0	336,826
QNIP II UMSA Bond Proceeds	1,376	0	0	0	0	0	0	0	1,376
QNIP Interest	1,264	0	0	0	0	0	0	0	1,264
QNIP V UMSA Bond Proceeds	2,486	0	0	0	0	0	0	0	2,486
Sunshine State Financing	3,997	0	0	0	0	0	0	0	3,997
Capital Impr. Local Option Gas Tax	400	0	0	0	0	0	0	0	400
Capital Outlay Reserve	0	2,000	0	0	0	0	0	0	2,000
Charter County Transit System Surtax	3,550	150	0	0	0	0	0	0	3,700
QNIP III Pay As You Go	399	7	0	0	0	0	0	0	406
Secondary Gas Tax	6,720	15,168	19,777	19,344	14,755	13,855	0	0	89,619
Stormwater Utility	4,561	9,922	8,855	5,595	4,700	4,700	0	2,550	40,883
Total:	266,971	149,569	154,495	91,366	51,016	27,215	1,850	110,873	853,355
Expenditures									
Strategic Area: Neighborhood And Unincorporated Area Municipal Services									
Drainage Improvements	16,513	15,399	13,352	5,595	4,700	4,700	0	58,976	119,235
Infrastructure Improvements	25,669	5,904	3,900	2,780	2,780	2,780	0	24,206	68,019
Other	0	500	0	0	0	0	0	0	500
Pedestrian Paths and Bikeways	1,631	845	2,324	2,000	0	1,949	0	816	9,565
Physical Environment	0	1,000	0	0	0	0	0	0	1,000
Road Improvements - Local Roads	0	2,121	179	0	0	0	0	0	2,300
Strategic Area: Transportation									
ADA Accessibility Improvements	8,822	1,593	0	0	0	0	0	0	10,415
Causeway Improvements	14,866	17,634	5,506	2,343	1,002	1,161	1,850	0	44,362
Infrastructure Improvements	18,862	22,712	15,983	13,828	11,419	2,638	0	26,875	112,317
Other	0	1,433	1,433	1,433	1,433	1,433	0	0	7,165
Road Improvements - Local Roads	2,708	200	239	418	418	418	0	0	4,401
Road Improvements - Major Roads	112,339	61,243	83,144	44,318	18,773	1,660	0	0	321,477
Traffic Control Systems	47,044	33,121	30,266	21,201	10,491	10,476	0	0	152,599
Total:	248,454	163,705	156,326	93,916	51,016	27,215	1,850	110,873	853,355

FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2010-11 Adopted Capital Budget and Multi-Year Plan includes financing proceeds from the Series 2010 Capital Asset Acquisition Bond for the Rickenbacker and Venetian Causeway capital improvement projects (\$10.4 million)
- In FY 2010-11, the Department will complete the conversion of the toll system for the Rickenbacker and Venetian Causeways from the existing electronic toll collection system to SunPass, to achieve interoperability with the State of Florida's toll system (\$4.188 million); the Department anticipates an operating savings of \$128,000 annually associated with staffing efficiencies
- The FY 2010-11 Adopted Capital Budget and Multi-Year Plan continues shoreline and roadway protection improvements for the Rickenbacker Causeway (\$7.5 million); the Department expects minimal impact to its operating budget with the completion of this project
- In FY 2010-11, the Department will continue design for the Venetian Causeway new bridge system totaling \$5.6 million, funded through a \$2.4 million grant from the Florida Department of Transportation (FDOT), \$2.094 million from financing proceeds, and \$1.106 million in Causeway toll proceeds; the Department expects minimal impact to its operating budget with the completion of this project
- The FY 2010-11 Adopted Capital Budget and Multi-Year Plan continues rehabilitation on 12 existing Venetian Causeway bridges totaling \$8.123 million, funded through a \$3.586 million grant from FDOT, \$2.851 million from financing proceeds, and \$1.686 million from Causeway toll proceeds; the Department expects minimal impact to its operating budget with the completion of this project
- In FY 2010-11, the Department will continue construction of a new bridge over the Miami River Canal at NW 138 Street (\$6.53 million), continue widening of NW 74 Street from the Homestead extension of the Florida Turnpike to State Road 826 (\$45.615 million); continue construction of SW 157 Avenue from SW 152 St to SW 184 Street (\$11.725 million); continue construction of Phase 1 of SW 27 Avenue from US-1 to Bayshore Drive (\$5.935 million); and continue construction of south portion of SW 62 Avenue from SW 64 Street to SW 70 Street (\$2.847 million)
- In FY 2010-11, the Department will continue implementation of the Advanced Traffic Management System (ATMS) (\$8 million of PTP backed bond funding in FY 2010-11) with Phase 2 completion projected in FY 2010-11; total programmed funding for ATMS includes \$44.316 million of PTP funding, \$933,000 of Road Impact Fees, and \$13.499 million of state funding (total project cost \$58.748 million); the Department anticipates an operating impact of \$600,000 associated with telecommunication costs
- In FY 2010-11, the Department will continue installation of school speed zone flashing signals at 18 remaining locations out of the 238 originally and the installation of dynamic speed feedback signs at 100 sites programmed using \$2.25 million of PTP backed bond funding; the Department expects minimal impact to its operating budget with the completion of this project
- In FY 2010-11, the Department will retrofit 2,000 streetlights of 5,897 remaining to meet required safety standards using \$906,000 of PTP backed bond funding; the Department expects minimal impact to its operating budget with the completion of this project
- In FY 2010-11, the Department will install illuminated street signs at 147 intersections of 543 remaining from the original inventory of 2,000 sites using \$1.57 million of PTP backed bond funding; the Department expects minimal impact to its operating budget with the completion of this project
- In FY 2010-11, the Department will replace span-wire-mounted and older sub-standard traffic signal supports with mast arms support systems at 15 intersections out of the 88 programmed using \$1.426 million in carryover Secondary Gas Tax funding; the Department expects minimal impact to its operating budget with the completion of this project
- In FY 2010-11, the Department will continue to inspect Community Image Advisory Board (CIAB) landscaping projects along US-1 and the NW/SW 27 Avenue corridors and at gateways, totaling \$500,000 funded by Capital Outlay Reserve (COR) (seven positions, including supplies and materials)
- In FY 2010-11, the Department will continue providing lot clearing and maintenance activities for County-owned vacant lots throughout Miami-Dade County and for privately-owned vacant lots in UMSA in violation of local code, totaling \$500,000 funded by COR (three positions, including supplies and materials)
- The FY 2010-11 Adopted Capital Budget will continue to enhance right-of-way tree canopy including fertilizing and watering of existing trees, totaling \$1,000,000 funded by COR (three positions, including supplies and materials)
- The FY 2010-11 Adopted Capital Budget and Multi-Year Plan continues the implementation of transportation and neighborhood projects funded by the Building Better Communities General Obligation Bond (BBC GOB) program (\$11.291 million in FY 2010-11, \$176.21 million all years); projects include the completion of bike path improvements for Commodore Bike Trail (\$1 million), design for the Miami River Greenway (\$7.5 million), and Americans with Disabilities Act (ADA) compliance projects (\$10 million); projects funded with Building Better Communities General Obligation Bond (BBC GOB) proceed allocations may be adjusted as final bond sale capacity determinations are made

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DIVISION: OFFICE OF THE DIRECTOR AND ADMINISTRATION

The Office of the Director and Administration Division is responsible for overseeing operations and providing financial, budgetary, human resources, procurement, and information technology support.

- Coordinates departmental public information and communication efforts
- Prepares Department's operating and capital budgets; coordinates departmental business plan and performance measures; prepares cost accounting charges to capital projects; monitors monthly expenditures and revenues
- Directs Department's employee relations activities, safety operations, training services, and reproduction section
- Supervises Department's financial operations including accounts payable and receivable, procurement management, capital and material inventory control, fleet management, capital funds administration, and inter/intra departmental reimbursements
- Provides network support and administration, application maintenance and development, computer needs assessments, and hardware maintenance and support
- Directs Community Image Advisory Board (CIAB) projects and policy

Strategic Plan Outcome - Measures

- ES8-3: Compliance with financial laws and generally accepted accounting principles, etc.

Objectives	Measures		FY 08-09		FY 09-10		FY 10-11	
			Target	Actual	Target	Actual	Target	
Perform timely invoice processing	Percentage of requisitions and contractor invoices processed within 21 days	EF	↑	100%	100%	100%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget includes two positions added as overages in FY 2009-10 to include one Computer Services Manager to manage Stormwater Utilities information systems and one Driver Messenger to provide delivery services for Special Taxing Districts
- *In FY 2009-10, the Department implemented mid-year targeted reductions including the elimination of two vacant positions and other miscellaneous operating expenses (\$353,000); the FY 2010-11 Adopted Budget includes the elimination of one vacant Accountant 1 (\$52,000) and the increased reimbursement from proprietary divisions for administrative support (\$161,000)*

FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

DIVISION: TRAFFIC SIGNALS AND SIGNS

The Traffic Signals and Signs Division provides design, installation, and maintenance activities for the County's traffic signals and signs system.

- Replaces controller poles and other signal equipment damaged by vehicle accidents or storms and supervises traffic signal construction that is performed by contractors
- Orders, receives, and disburses all material required for signal, sign, pavement marking, and roadway lighting operations
- Services traffic signal controllers and loop detector amplifiers
- Processes investigations to reduce potential liability claims
- Installs pavement markings
- Inspects street lights
- Fabricates traffic signs
- Monitors and services devices related to the computerized Traffic Control System
- Installs and repairs traffic signs
- Responds to signal maintenance calls
- Processes traffic signal timing changes

Strategic Plan Outcome - Measures

- TP1-5: Optimum signalized traffic flow

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Maintain traffic and pedestrian signs and signals	Percentage of downed traffic control signals responded to within three hours of notification	EF	↑	100%	95%	100%	100%	100%
	Percentage of high priority traffic control signs repaired or replaced within 24 hours of notification	EF	↑	N/A	N/A	96%	100%	96%
	Percentage of downed streetlights responded to within two hours of notification	EF	↑	100%	96%	96%	100%	100%
	Street signs repaired or replaced	OP	↔	37,000	46,219	37,500	39,821	45,000

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget includes a one-time reimbursement from Federal Emergency Management Agency (FEMA) for prior year expenditures related to Hurricane Wilma (\$857,000)
- *The FY 2010-11 Adopted Budget eliminates temporary help in the Traffic Signals and Signs Division (\$25,000)*

FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

DIVISION: TRAFFIC ENGINEERING

The Traffic Engineering Division is responsible for conducting traffic engineering studies, developing traffic control design plans for construction, and responding to the public concerning traffic engineering issues.

- Reviews and approves the traffic engineering component of all construction design and site plans from all public and private sources, including maintenance of traffic reviews and permit applications for paving and drainage plans
- Reviews and approves traffic impact studies and site plans for public and private schools
- Investigates requests for new or additional traffic control devices, performs traffic studies, and resolves concerns in response to requests
- Reviews and approves studies in conjunction with Development of Regional Impact (DRI), Development Impact Committee (DIC), and development orders for public hearings, plats, and permits for compliance with the State Growth Management Act's traffic concurrency requirements
- Investigates hazardous traffic conditions and makes recommendations for the installation of traffic control and calming devices
- Collects traffic data to monitor traffic pattern and trends
- Develops design plans for construction projects, such as intersection improvements, new signals, school zone flashers, and general signing and pavement markings

Strategic Plan Outcome - Measures

- NU6-4: Integrated traffic calming in neighborhoods

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide citizen support and perform safety studies	Average business days for concurrency review for residential requests	EF	↓	2	2	2	2	2
	Percentage of traffic engineering studies completed	EF	↑	80%	80%	80%	85%	80%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2010-11 Adopted Budget includes the elimination of one Data Entry Specialist and one Cadastral Technician; workload will be absorbed by existing staff (\$110,000)*

FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

DIVISION: HIGHWAY ENGINEERING

The Highway Engineering Division oversees designs of major highway and bridge improvements, including post-design support of construction activities.

- Provides analysis on utility relocation related to existing roadway projects
- Coordinates and funds the Highway Transportation Program including the Five-Year Transportation Improvement Program (TIP)
- Provides project management and administration of the Americans with Disabilities Act (ADA) hotline to ensure compliance
- Provides inspection services as well as deficiency reports on County maintained bridges

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures		FY 08-09		FY 09-10		FY 10-11	
			Target	Actual	Target	Actual	Target	
Maintain integrity of County infrastructure	Bridges inspected for structural integrity*	OC	↑	100	120	100	127	125

*Number of bridges inspected out of 204, on an annual basis

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2010-11 Adopted Budget includes the elimination of two Senior Professional Engineers, one Engineer, and one Administrative Secretary (\$375,000) and increases capital reimbursements (\$396,000)*

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DIVISION: ROAD AND BRIDGE MAINTENANCE

The Road and Bridge Maintenance Division is responsible for maintaining County roadways and bridges.

- Installs and replaces guardrails
- Repairs roadway shoulders
- Maintains fixed bridges, bascule movable bridges, and pedestrian bridges; operates moveable bridges
- Repairs sidewalks and fills potholes
- Identifies and reports service needs on all County maintained roads and rights-of-way, including trash pickup, drain clearing (top), potholes, tree trimming, sidewalk repairs, signage, and other neighborhood aesthetic and safety issues, to other divisions within the Department

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures		FY 08-09		FY 09-10		FY 10-11	
			Target	Actual	Target	Actual	Target	
Perform required road and bridge maintenance	Percentage of pothole patching requests responded to within three business days*	EF	↑	N/A	N/A	100%	100%	100%
	Square yards of concrete sidewalk installed**	OP	↔	5,500	5,500	2,750	3,803	2,750

* FY 2009-10 Target was changed and new performance measure created to reflect budget reductions approved in the FY 2009-10 Adopted Budget; prior to reduction, Department responded to requests within one business day

** Due to large sidewalk projects concentrated close together, FY 2009-10 Actual exceeded Target

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget will continue funding 12 Neighborhood Enhancement Action Teams (NEAT) that enhance the level of service in UMSA; In FY 2009-10, the NEAT Teams are averaging 8,700 service requests per month, including minor signage and sidewalk repair, removing litter concentrations and small illegally dumped piles of trash, performing minor pothole repairs, trimming branches that block traffic control devices, and providing the County with another set of "eyes and ears" to report large potholes, pavement drop-offs, larger incidences of illegal dumping, and other problems that require specialized responses
- *In FY 2009-10, the Department implemented mid-year targeted reductions, eliminating one vacant maintenance supervisory position in charge of supervising PWD maintenance crew and materials (\$195,000)*

FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

DIVISION: RIGHT-OF-WAY ASSETS AND AESTHETICS MANAGEMENT

The Right-of-Way Assets and Aesthetics Division is responsible for roadside median maintenance and tree health.

- Manages the roadside tractor safety mowing services contract, and the roadway and Miami-Dade Transit landscape maintenance services contracts
- Manages the lot clearing services contract, which provides lot clearing services and debris removal to Building and Neighborhood Compliance remediated properties
- Manages the installation of trees, palms, and landscaping to provide aesthetic enhancement
- Manages the trimming and removal services contract for tree trimming, safety tree trimming, and dead tree removal within the County's right-of-way
- Provides urban forestry management, landscape design, landscape plans review, and roadway construction mitigation
- Provides pre and post storm/emergency response, including immediate post storm damage assessments

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Perform beautification activities within specified performance target	Percentage of safety tree trimming requests completed within seven to ten business days*	EF	↑	N/A	N/A	90%	97%	100%
	Percentage of County planted trees fertilized and watered on schedule**	EF	↑	99%	99%	99%	80%	99%

* FY 2009-10 Target was changed and new performance measure created to reflect budget reductions approved in the FY 2009-10 Adopted Budget; prior to reduction, Department responded to requests within three business days

** In FY 2009-10, the Department implemented a mid-year reduction eliminating the fertilization and water crew, which has been restored for FY 2010-11

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Seaport Department will reimburse Right-of-Way Assets and Aesthetics Management for tree trimming services in the Port of Miami (\$62,000)
- In FY 2010-11, the Department will continue to perform nine contracted roadside safety tractor mowing cycles per year on large swale areas and 15 roadway landscape maintenance cycles per year on the County's arterial roadways; the department will adjust the schedule to increase frequency of maintenance during the active growing season
- *The FY 2010-11 Adopted Budget eliminates one Landscape Maintenance Inspector in charge of contracted roadside safety tractor mowing cycles and one Landscape Maintenance Inspector currently assigned to roadway landscape maintenance cycles, and other operating expenses for landscape maintenance (\$58,000); additionally, the Department will eliminate one stump grinding crew (\$142,000, two Automotive Equipment Operators), decreasing neighborhood aesthetics and one Maintenance Supervisor reducing administrative support and supervisory oversight (\$77,000)*

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DIVISION: RIGHT-OF-WAY

The Right-of-Way Division is responsible for land acquisition services provided by the Department as well as other County agencies in reference to right-of-way properties.

- Prepares parcel sketches, maps and data sheets, survey computations, investigations, verifications, and research services to include court trial and interpret title searches
- Manages consultant surveyors and prepares leases and permits
- Provides expert testimony and records deeds
- Performs title searches, prepares abstracts and instruments of conveyance, conducts appraisal requests and appraisal reviews, and participates in real estate negotiations and real estate closings

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures		FY 08-09		FY 09-10		FY 10-11	
			Target	Actual	Target	Actual	Target	
Maintain service standard for providing information related to Right-of-Way activities	Percentage of title searches, abstracts, instruments of conveyance, appraisal requests, and appraisal reviews completed within nine business days of receipt	EF	↑	95%	95%	100%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2010-11 Adopted Budget includes the elimination of one Title Analyst and one Real Estate Officer, including other miscellaneous operating expenses (\$307,000)*

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DIVISION: MOSQUITO CONTROL

The Mosquito Control Division is responsible for the countywide mosquito control program.

- Provides aerial and truck spraying to control mosquitoes
- Controls mosquito populations in known breeding areas
- Provides regular surveillance of mosquito populations to aid in control measure decisions

Strategic Plan Outcome - Measures

- NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Maintain an effective mosquito program	Percentage of mosquito complaints responded to within two business days of receipt during the rainy season	EF	↑	100%	100%	100%	99%	100%
	Storm drains chemically treated	OP	↔	100,000	116,263	100,000	121,108	100,000

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget eliminates one Data Entry Specialist and three Mosquito Control Inspectors decreasing daily inspections to 40-50 daily from 80-100 daily (\$175,000)

DIVISION: BBC GOB PROGRAM

The Building Better Communities General Obligation Bond Program Coordination (BBC GOB) office coordinates BBC GOB bond improvement activities.

- Coordinates capital BBC GOB projects to include roadway widening, drainage, sidewalk improvements, and improvements to the causeway system

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Implement drainage BCC GOB projects	Percentage of Building Better Communities General Obligation Bond Program drainage improvements completed*	EF	↑	N/A	N/A	100%	31%	100%

*In FY 2009-10, BBC GOB projects completed were lower than budget as a result of delays in the adjustments to the final bond sale

FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

DIVISION: PEOPLE'S TRANSPORTATION PLAN

The People's Transportation Plan (PTP) coordination office is responsible for administering capital projects as well as pay-as-you-go enhancements in the PTP.

- Monitors all Department related PTP functions
- Represents the Department in meetings regarding PTP matters

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Coordinate PTP activities	PTP project expenditures (in thousands)*	OP	↔	\$74,234	\$65,625	\$104,758	\$52,957	\$100,000

*Due to lower construction costs, FY 2009-10 Actual is lower than Target

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2010-11 Adopted Budget and Multi-Year Capital Plan continues the implementation of Major Roadway Projects funded by the People's Transportation Plan Bond Program (\$340.465 million); of the 45 projects listed in the PTP ordinance, 21 projects have been completed; of the current 23 projects, 6 projects are under construction, 16 projects are in the design phase or undergoing right-of-way acquisition, and 2 projects are being reviewed for feasibility

DIVISION: CAUSEWAYS

The Causeways Division is responsible for maintaining the Venetian and Rickenbacker Causeway system, including roadways, bridges, public rights-of-way, and the tolling system.

- Administers the collection of tolls on the causeway system
- Oversees the Capital Improvement Program (CIP) for causeway bridges, roadways, and public rights-of-way

Strategic Plan Outcome - Measures

- NU6-3: Improved public infrastructure level-of-service standards and policies

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Maintain Venetian and Rickenbacker Causeway system	Street sweepings completed on the Rickenbacker Causeway system	OP	↔	156	157	156	156	156

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DIVISION: CONSTRUCTION

The Construction Division oversees construction activities involving drainage, roadways, bridges, and sidewalks.

- Issues permits and inspects construction of facilities in public rights-of-way and on private property
- Maintains records of underground utilities
- Prepares contracts and specifications for construction of major infrastructure improvement projects
- Monitors progress and processes payment for construction contracts
- Administers the Construction Trades Qualifying Board for contractor licensing including examination and renewal

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Maintain acceptable turnaround time to conduct reviews and permit inspections	Percentage of County construction sites restored to original condition within 45 calendar days of completion	EF	↑	100%	100%	100%	100%	100%
	Percentage of paving and drainage plans for residential subdivisions completed within two business days of receipt	EF	↑	100%	100%	100%	100%	100%
	Percentage of final permitted inspections completed within one business day	EF	↑	100%	100%	100%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- Due to the downturn in construction activities, the FY 2010-11 Adopted Budget will eliminate three Data Entry Specialist (\$166,000)

DIVISION: LAND DEVELOPMENT

The Land Development Division reviews, processes, and approves tentative and final plats.

- Processes road closures, street co-designations, and right-of-way dedications
- Represents the Department at zoning hearings and plat committee meetings
- Processes and reviews paving and drainage plans

Strategic Plan Outcome - Measures

- NU6-3: Improved public infrastructure level-of-service standards and policies

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Continue to meet turnaround time for plat review	Percentage of waiver of plat and tentative plat applications processed and scheduled within 10 business days of official receipt	EF	↑	95%	100%	95%	100%	95%

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DIVISION: SPECIAL TAXING DISTRICTS ADMINISTRATION

The Special Taxing District Administration Division creates special taxing districts for street lighting, security, and landscape beautification.

- Provides administrative support for the creation and management of special taxing districts

Strategic Plan Outcome - Measures

- NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Provide administrative support for Special Taxing District functions	Percentage of Department related complaints from special taxing districts resolved within two business days	EF	↑	100%	100%	100%	100%	100%

DIVISION: STORMWATER UTILITY CANALS AND DRAINS

The Stormwater Utility Canal and Drainage Division is responsible for chemical and mechanical cleaning and overall maintenance of the County's secondary canal system.

- Cleans secondary canals
- Inspects and maintains pump stations
- Inspects, repairs, and cleans stormwater drains

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Maintain drain cleaning requirements	Percentage of citizen requests for drain cleaning responded to within two weeks	EF	↑	100%	100%	100%	100%	100%
	Mechanical cycles for secondary canals cleanings	OP	↔	4	4	4	4	4
	Storm drains cleaned to maintain compliance with National Pollutant Discharge Elimination System (NPDES)*	OP	↑	18,000	18,443	18,000	23,322	18,000

*Minimum once every five years

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DIVISION: COMMUNITY IMAGE

The Community Image Division supports the sustainable beautification and greening of our community through scenic vistas, tree lined streets, and lush landscaping in high-traffic areas and popular destinations.

- Builds a framework for long-term streetscape improvements and seeks funding for "great streets" projects
- Develops plans to encourage walkable and livable streetscapes in partnership with other agencies
- Facilitates aesthetic improvement and greening projects along major corridors
- Serves as a liaison for agencies and organizations responsible for gateway maintenance issues
- Develops and implements Urban Forestry Initiatives in partnership with other agencies
- Directs Anti-Litter Campaign
- Implement Miami-Dade County's Aesthetics Master Plan
- Coordinates aesthetic enhancements in preparation for special events such as the Super Bowl and Pro Bowl

Strategic Plan Outcome - Measures

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Gateways and Right-of-Way Aesthetics that foster and enhance quality of life	Priority Gateway Litter Monthly Cycles	OP	↔	8	8	8	8	8

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2009-10 Adopted Budget includes a reimbursement from the Downtown Development Authority (DDA) for one Manager (\$220,000)

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2010-11 Adopted Budget includes funding to maintain 171 bridges on arterial roads and 33 bridges on local roads, 662 arterial and 2,649 local centerline road miles, 2,692 traffic signals and 510 school flashing warning lights, 2,750 traffic signal controllers, 21,500 streetlights on state and County roads, and approximately 450,000 street and traffic signs
- The FY 2010-11 Adopted Budget includes \$21.596 million for secondary canal maintenance, street sweeping, and drain treatment and cleaning funded by a Stormwater Utility transfer from the Department of Environmental Resources Management (DERM)
- The FY 2010-11 Adopted Budget continues to fund one NEAT Team Crew for the West Perrine Community Redevelopment Agency (\$144,000, two positions)
- Funding for Special Taxing Districts, supported through special assessments in each district, totals \$29,120 million in the FY 2010-11 Adopted Budget
- The FY 2010-11 Adopted Budget includes capital project reimbursements totaling \$26.478 million, comprised of reimbursable activities related to the PTP, Road Impact Fees, Secondary Gas Tax, BBC GOB Program, and other capital projects in the Traffic Engineering, Highway Engineering, PTP Coordination, and Right-of-Way divisions

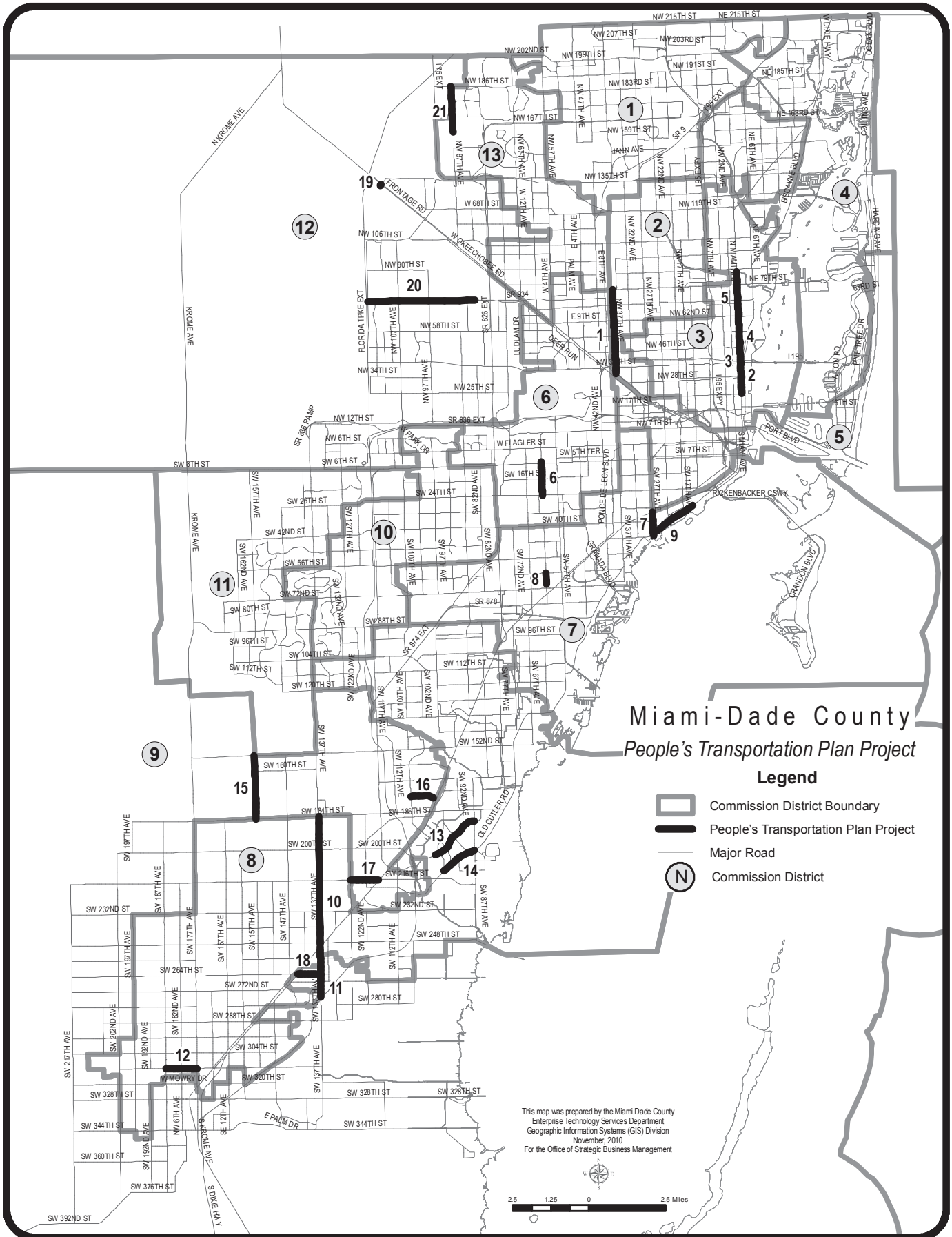
FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

- Projects funded by Secondary Gas Tax revenues (to include \$2.411 million in carryover) in FY 2010-11 total \$17,470 million and include beautification improvements (\$2.7 million), pavement markings crew (\$600,000), traffic signals and signs loop contracts (\$500,000), traffic signal materials (\$600,000), bridge repairs and painting (\$500,000), County road and bridge maintenance (\$500,000), railroad crossing improvements (\$200,000), guardrail safety improvements (\$100,000), traffic signals and signs supervision (\$3.993 million), traffic control devices (\$750,000), pavement marking contract (\$540,000), street light maintenance (\$763,000), support to the Metropolitan Planning Organization for the Miami Urbanized Area (\$808,000), parks landscape reimbursement (\$280,000), road and bridge emergency repair (\$100,000), mast arm upgrades (\$1.426 million), construction of SW 147 Avenue from SW 10 Street to SW 22 Terrace (\$1 million), and street widening of NW 138 Street from I-75 to NW 107 Avenue (\$2.11 million)
- The FY 2010-11 Adopted Budget includes \$4.77 million in transfers from the following County departments: Environmental Resources Management, Water and Sewer, and Seaport for rights-of-way survey crews (\$1.046 million); Transit for landscape maintenance services (\$1.2 million); Solid Waste Management for litter pick-up (\$112,000); Seaport for tree trimming services (\$62,000); Community Action Agency for graffiti abatement (\$53,000); Seaport and Water and Sewer for mosquito spraying (\$16,000); fees charged to other County agencies for services provided (\$1.4 million); and General Services Administration for risk management support (\$421,000) and reimbursement for liability claims (\$460,000)
- The FY 2010-11 Adopted Budget includes FDOT reimbursements totaling \$4.4 million, comprised of County performed traffic signal maintenance on state roads (\$2.2 million) and funding for Safe Routes to School Program (\$2.2 million)
- The Department's Adopted Budget includes \$1.237 million as an administrative reimbursement to the General Fund and a \$604,000 contribution to the Countywide Emergency Contingency Reserve
- The FY 2009-10 Adopted Budget contains a scrivener error that inadvertently omitted the reimbursement from the Capital Outlay Reserve for Lot Clearing (\$1,030,000) and Community Image Advisory Image Project (\$500,000) and has been corrected in the FY 2010-11 Adopted Budget
- The FY 2010-11 Adopted Budget is based on an attrition rate of 4 percent

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one sidewalk crew to increase the number of annual sidewalk repairs to 5,500 square yards from 2,750 square yards	\$0	\$683	8
Hire two pothole patching crews to improve response time to citizen's complaints from two-three business days to one-two business days	\$0	\$235	4
Hire three Mosquito Control Inspectors to increase daily inspections to 80-100 daily from 40-50 daily	\$0	\$97	3
Hire one Maintenance Supervisor for Right-of-Way Assets and Aesthetics Management Division to provide additional oversight and administrative support	\$0	\$58	1
Hire one stump grinding crew to improve neighborhood aesthetics	\$0	\$114	2
Hire four herbicide guardrail spraying positions to maintain monthly cycle of herbicide spraying of vegetation growth along guardrails	\$0	\$223	4
Hire one tree trimming crew to increase the response time for safety related tree trimming from seven to ten business days	\$0	\$235	4
Total	\$0	\$1,645	26

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People's Transportation Plan Program of Projects

Commission District 2

1. NW 37th Avenue from North River Drive to NW 79th Street

Commission District 3

2. NE 2nd Avenue from NE 20th Street to NE 36th Street
3. NE 2nd Avenue from NE 36th Street to NE 43rd Street
4. NE 2nd Avenue from NE 43rd Street to NE 62nd Street
5. NE 2nd Avenue from NE 62nd Street to West Little River Canal

Commission District 6

6. SW 62nd Avenue from SW 24th Street to NW 7th Street

Commission District 7

7. SW 27th Avenue from US-1 to Bayshore Drive
8. SW 62nd Avenue from SW 70th Street to SW 64th Street
9. South Bayshore Drive from Darwin Street to Mercy Way

Commission District 8

10. SW 137th Avenue from US-1 to SW 184th Street
11. SW 137th Avenue from HEFT to US-1
12. SW 312th Street from SW 187th Avenue to SW 177th Avenue
13. Caribbean Boulevard from Coral Sea Road to SW 87 Ave
14. Old Cutler Road from SW 97th Avenue to SW 87th Avenue

Commission District 9

15. SW 157th Avenue from SW 184th Street to SW 152nd Street
16. SW 176th Street from US-1 to SW 107th Avenue
17. SW 216th Street from HEFT to SW 127th Avenue
18. SW 264th Street from US-1 to SW 137th Avenue

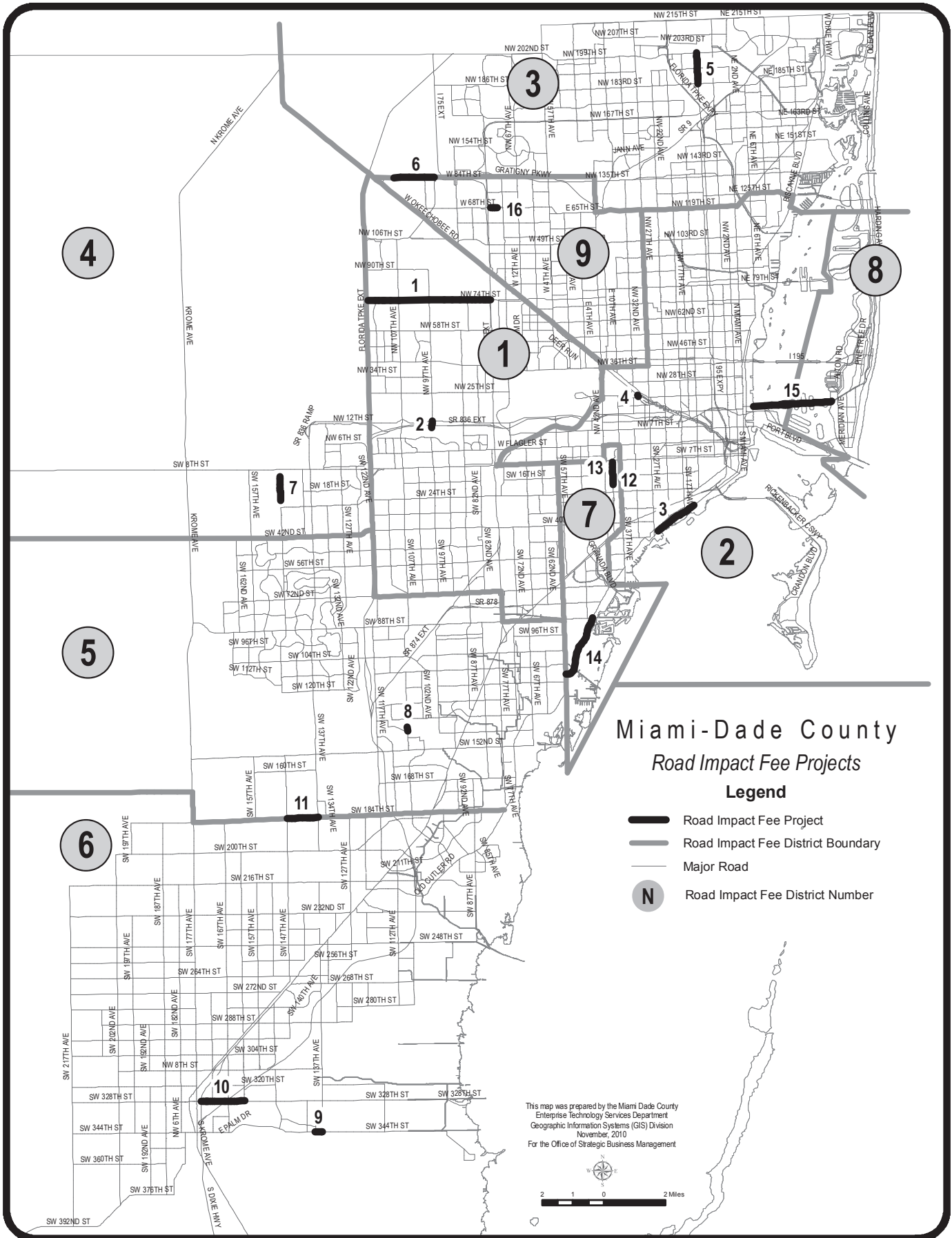
Commission District 12

19. NW 138th Street Bridge over Miami River Canal
20. NW 74th Street from HEFT to NW 82nd Avenue

Commission District 13

21. NW 87th Avenue from NW 154th Street to NW 186th Street

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Road Impact Fee Program of Projects

RIF District 1

1. NW 74 Street from the Homestead Extension of the Florida Turnpike (HEFT) to SR 826
2. NW 97 Avenue Bridge over SR 836

RIF District 2

3. South Bayshore Drive from Darwin Street to Mercy Way
4. Tamiami Swing Bridge

RIF District 3

5. NW 7 Avenue from NW 183 Street to NW 199 Street
6. NW 138 Street from I-75 to NW 107 Avenue

RIF District 4

7. SW 147 Avenue from SW 22 Terrace to SW 10 Street

RIF District 5

8. SW 107 Avenue Bridge over SW 140 Street

RIF District 6

9. SW 137 Avenue and SW 344 Street
10. SW 328 Street from US-1 to SW 162 Avenue
11. SW 184 Street from SW 147 Avenue to SW 137 Avenue

RIF District 7

12. Ponce de Leon Boulevard from Alcazar Avenue to Salamanca Avenue
13. Ponce de Leon Boulevard from Salamanca Avenue to Antiquera Avenue
14. Old Cutler Road from Kendall Drive to Red Road

RIF District 8

15. Venetian Causeway Streetscape Project

RIF District 9

16. W 68 Street from W 19 Court to W 17 Court