



# Strategic Area NEIGHBORHOOD AND INFRASTRUCTURE

## Mission:

To provide efficient, accountable, accessible, and courteous neighborhood services that enhance quality of life and involve the community

GOALS	OBJECTIVES
RESPONSIBLE GROWTH AND A SUSTAINABLE BUILT ENVIRONMENT	<i>Promote Mixed-Use, Multi-Modal, Well Designed, and Sustainable Communities</i>
	<i>Promote Sustainable Green Buildings</i>
	<i>Enhance the Viability of Agriculture</i>
EFFECTIVE INFRASTRUCTURE SERVICES	<i>Provide Adequate Potable Water Supply and Wastewater Disposal</i>
	<i>Provide Functional and Well Maintained Drainage to Minimize Flooding</i>
	<i>Provide Adequate Solid Waste Disposal Capacity that Meets Adopted Level-of-Service Standard</i>
	<i>Provide Adequate Local Roadway Capacity</i>
PROTECTED AND RESTORED ENVIRONMENTAL RESOURCES	<i>Maintain Air Quality</i>
	<i>Maintain Surface Water Quality</i>
	<i>Protect Groundwater and Drinking Water Wellfield Areas</i>
	<i>Achieve Healthy Tree Canopy</i>
	<i>Maintain and Restore Waterways and Beaches</i>
	<i>Preserve and Enhance Natural Areas</i>
SAFE, HEALTHY AND ATTRACTIVE NEIGHBORHOODS AND COMMUNITIES	<i>Ensure Buildings are Safer</i>
	<i>Promote Livable and Beautiful Neighborhoods</i>
	<i>Preserve and Enhance Well Maintained Public Streets and Rights of Way</i>



# FY 2011-12 Proposed Budget and Multi-Year Capital Plan

## Animal Services

The Miami-Dade County Animal Services Department (ASD) upholds and enforces the provisions in Chapter 5 of the Code of Miami-Dade County and Chapter 828 of the Florida Statutes and operates the only public animal shelter in Miami-Dade County.

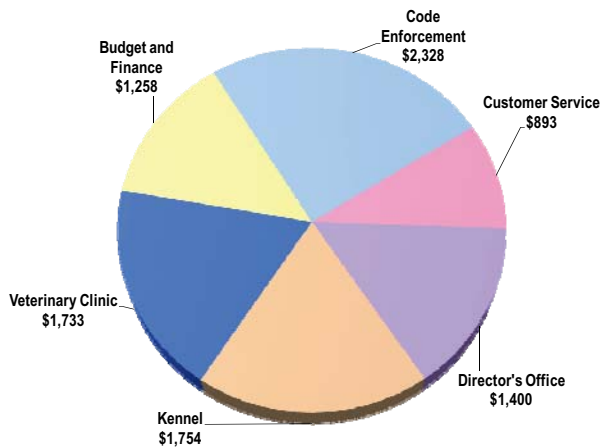
As part of the Neighborhood and Infrastructure strategic area, the Department's key responsibilities include licensing and enforcing vaccination requirements for both dogs and cats, protecting the public from stray and dangerous dogs, promoting animal adoption and public education, and investigating animal cruelty cases. The Animal Services shelter opens to the public seven days a week for adoptions, lost and found, licensing and microchipping, spay/neuter services, and rabies vaccinations.

ASD partners with the Humane Society of Greater Miami to operate the Spay/Neuter Clinic located in South Miami-Dade. The Department's services are available to all Miami-Dade County residents.

## FY 2011-12 Proposed Budget

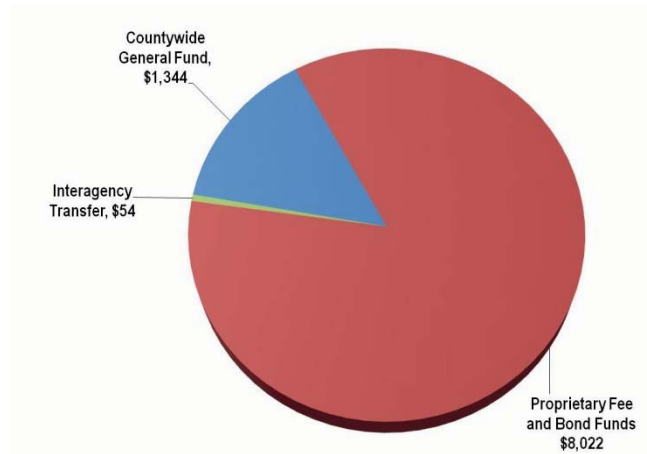
### Expenditures by Activity

(dollars in thousands)



### Revenues by Source

(dollars in thousands)



## FY 2011-12 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
<b>Revenue Summary</b>				
General Fund Countywide	2,020	1,321	1,275	1,344
Miscellaneous	0	25	0	0
Miscellaneous Revenues	108	89	329	123
Carryover	145	0	10	0
Code Violation Fines	1,138	1,529	1,237	1,378
Animal License Fees from Licensing Stations	4,492	4,561	4,561	4,300
Animal License Fees from Shelter	1,342	1,453	1,470	1,395
Animal Shelter Fees	815	841	818	750
Surcharge Revenues	0	79	70	76
Miscellaneous Non-Operating Revenue	12	81	0	54
Total Revenues	10,072	9,979	9,770	9,420

### **Operating Expenditures**

#### **Summary**

Salary	5,435	5,080	5,366	5,242
Fringe Benefits	1,954	1,761	2,109	1,555
Court Costs	0	26	33	33
Contractual Services	529	516	505	324
Other Operating	1,483	1,667	1,217	1,530
Charges for County Services	542	657	535	542
Grants to Outside Organizations	0	0	0	100
Capital	7	24	5	40
Total Operating Expenditures	9,950	9,731	9,770	9,366

### **Non-Operating Expenditures**

#### **Summary**

Transfers	0	0	0	0
Distribution of Funds In Trust	122	92	0	54
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	122	92	0	54

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
<b>Strategic Area: Public Safety</b>				
Budget and Finance	1,555	1,258	16	16
Code Enforcement	2,630	2,328	35	29
Customer Service	906	893	12	13
Director's Office	1,144	1,400	2	2
Kennel	1,785	1,754	34	34
Veterinary Clinic	1,750	1,733	17	17
Total Operating Expenditures	9,770	9,366	116	111

## FY 2011-12 Proposed Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	0	0	0	0	0
Fuel	120	134	130	152	147
Overtime	120	129	100	113	100
Rent	0	0	0	0	0
Security Service	85	103	89	91	91
Temporary Services	126	127	125	175	120
Travel and Registrations	3	5	1	2	30
Utilities	169	164	172	154	148

### PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 10-11	Proposed Fee FY 11-12	Dollar Impact FY 11-12
• Horse Registration: Mares/Geldings	0	\$25	\$250
• Horse Registration: Stallions	0	\$50	\$500
• License (Intact Dog)	\$50	\$55	\$110,000
• License (Sterilized Dog)	\$25	\$27	\$154,000
• CVN: Failure to Have Dog Wear a License	0	\$100	\$500
• CVN: Failure to Include Pet Dealer/Hobby License Number on Written Advertisement	0	\$100	\$100
• CVN: Livestock at Large, Stray, or Released Without Authority	0	\$500	\$500
• CVN: Dangerous Dog in Public Park or Beach	0	\$500	\$1,000
• CVN: Violation of Chapter 5 That is Not Specifically Enumerated in The 8CC-10 Table	0	\$100	\$500
• Free Cat/Kitten Adoptions (Special Events Only)	\$35	0	\$0
• Pet Identification Tag	0	\$3	\$0
• Title Search (Applies When Search Calls For Multiple Units Under One Folio)	\$7	\$10	\$1,010
• Title Search (One Unit/Folio)	\$20	\$30	\$30,000
• Spay/Neuter Co-Pay Fee (Dogs)	25	30	\$4,060

## FY 2011-12 Proposed Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Future Series	0	3,077	0	0	0	0	0	0	3,077
BBC GOB Series 2005A	342	0	0	0	0	0	0	0	342
BBC GOB Series 2008B	346	0	0	0	0	0	0	0	346
BBC GOB Series 2008B-1	2,277	0	0	0	0	0	0	0	2,277
BBC GOB Series 2011A	958	0	0	0	0	0	0	0	958
Capital Asset Series 2009B Bonds	4,000	0	0	0	0	0	0	0	4,000
Sale of Surplus Property	0	3,000	0	0	0	0	0	0	3,000
Total:	7,923	6,077	0	0	0	0	0	0	14,000
<b>Expenditures</b>									
<b>Strategic Area: Neighborhood and Infrastructure</b>									
Animal Services Facilities	7,923	3,296	2,781	0	0	0	0	0	14,000
Total:	7,923	3,296	2,781	0	0	0	0	0	14,000

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Convert three Part-time Customer Clerks to full-time status to process adoptions, rabies and rescue transactions	\$0	\$22	3
Hire four Customer Clerks to handle over 150,000 unanswered calls every year	\$5	\$185	4
Hire one Veterinarian to provide medical care for shelter animals	\$1	\$122	1
Hire four Customer Clerks to handle between 100 to 240 pets abandoned at Animal Services each day and attempt to reduce intake by educating pet owners	\$3	\$151	4
Hire five Adoption Counselors to assist customers with the adoption process and serve as guides and educators	\$8	\$411	5
Hire three Veterinary Technicians to attend to the over 250 animals housed daily at the shelter	\$1	\$133	3
Hire three Clerk 3s to supervise the daily activities of the shelter	\$2	\$117	3
Provide funding to the SPCA to purchase a large property to care for abused large animals and investigate large animal cruelty cases	\$500	\$0	0
Hire two Customer Clerks to coordinate partnerships and rescue group efforts	\$3	\$90	2
Hire one Account Specialist to process billing, research accounts and conduct quality control	\$1	\$53	1
Hire two Customer Clerks to handle the return-to-owner cases	\$3	\$90	2
Hire one Dispatch Clerk to assist in researching returned renewal notices and close/update accounts	\$2	\$38	1
Hire one Personnel Specialist 1 to handle the high volume of work associated with recruitment, payroll, discipline, labor, and employee benefits	\$1	\$48	1
Hire four Licensing Clerks to process certificates, information updates and the over 400 faxes and letters received every week	\$5	\$180	4
Hire one Animal Service Investigator to conduct routine proactive activities, such as monitoring trade magazines, internet postings and classified advertisements for individuals offering dogs or cats for sale	\$1	\$77	1
Hire two Enforcement Clerks to process over 5,500 citations issued annually	\$3	\$75	2
Hire one Inventory Clerk to verify receipt of supplies and control warehousing	\$1	\$43	1
Hire one Information Officer responsible for website, department publications, press releases and media	\$1	\$60	1
Hire one Veterinarian and two Veterinarian Technicians to operate the Mobile Animal Clinic five days per week	\$1	\$267	3

## FY 2011-12 Proposed Budget and Multi-Year Capital Plan

Hire one Spay/Neuter Coordinator to program and schedule spay/neuter events	\$1	\$49	1
Contract additional temporary employees to aid in the daily functions of the kennel area during the summer season	\$0	\$35	0
Hire two Drivers to transport shelter animals to rescue partnership organizations outside the County	\$1	\$83	2
Hire one Executive Secretary to provide clerical support to the Department Director	\$1	\$53	1
Hire two Assistant Directors (operations and administration) to oversee the day-to-day operations of the Department	\$4	\$301	2
<b>Total</b>	<b>\$549</b>	<b>\$2,683</b>	<b>48</b>

# FY 2011-12 Proposed Budget and Multi-Year Capital Plan

## Building and Neighborhood Compliance

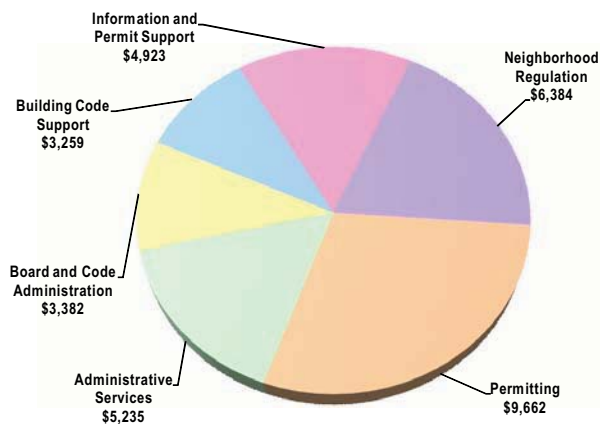
The Building and Neighborhood Compliance Department (BNC) enforces codes and regulations established by the State of Florida and Miami-Dade County governing the construction, alteration, and maintenance of buildings and structures within the unincorporated areas of Miami-Dade County for the protection of residents and property. Additionally, the Department provides services related to contractor licensing, construction products evaluation and training, and education and certification of building code enforcement personnel countywide.

As part of the Neighborhood and Infrastructure strategic area, BNC reviews applications and issues building permits for the construction of new buildings and structures and for the alteration of existing ones. The Department performs inspections as construction progresses to verify compliance with the applicable construction codes and regulations. The Department also investigates complaints, enforces the correction of building code violations related to new and existing buildings, enforces local regulations related to unsafe buildings and structures, and provides code compliance services to enhance the safety and aesthetics of the community; other areas of oversight include nuisance abatement, zoning violations, and other neighborhood maintenance regulations. The Department also provides administrative and technical support to boards and panels in the interest of built environment safety and provides guidance in the resolution of citizen complaints. The Department reviews construction products used for the protection of the building envelope and ensures that the highest standards within the manufacturing industry are maintained through a comprehensive quality assurance program; administers the local contractor trade licensing process; and promotes adherence to contractor regulations and investigates unlicensed contractor activity.

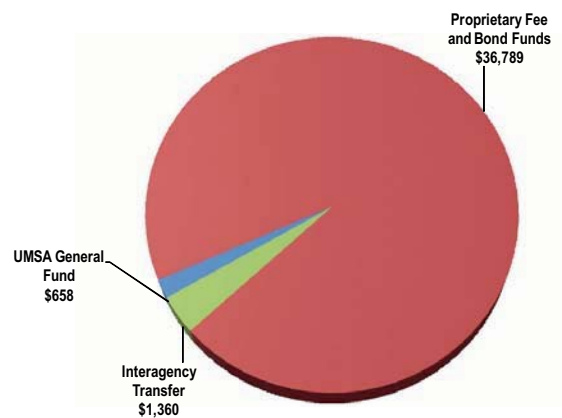
BNC's functions are closely related to and require coordination with other County departments, including Planning and Zoning (DP&Z), Environmental Resources Management (DERM), Fire Rescue (MDFR), Public Works (PWD), and Water and Sewer (WASD). Work performed by BNC includes administrative and technical support of the following boards: Board of Rules and Appeals, Construction Trades Qualifying Boards, and Unsafe Structures Board. The primary customers of BNC are property owners, homeowner associations, private/charter schools, County departments, municipalities, and the building construction industry at large.

## FY 2011-12 Proposed Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2011-12 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
<b>Revenue Summary</b>				
General Fund UMSA	9,840	5,257	2,925	658
Interagency Transfers	0	0	429	429
Unsafe Structure Collections	2,043	1,960	1,964	1,638
Interest Income	3	28	0	0
Miscellaneous Revenues	63	0	0	0
Permitting Trades Fees	20,107	18,301	16,840	17,808
Product Control Certification Fees	0	1,872	2,351	2,193
Board Fees and Book Sales	0	222	254	64
Building Administrative Fees	336	353	288	275
Carryover	251	4,544	4,781	4,956
Code Compliance Fees	0	1,986	1,553	1,476
Code Fines / Lien Collections	4,204	5,012	4,537	5,873
Contractor's Licensing and Enforcement Fees	0	1,674	1,504	1,150
Fees and Charges	0	336	436	286
Foreclosure Registry	154	1,816	2,279	641
Transfer from Capital Outlay Reserve	1,150	1,448	1,360	1,360
<b>Total Revenues</b>	<b>38,151</b>	<b>44,809</b>	<b>41,501</b>	<b>38,807</b>

### Operating Expenditures

#### Summary

Salary	24,493	24,338	22,114	19,999
Fringe Benefits	7,973	6,892	6,777	4,571
Court Costs	1	2	7	9
Contractual Services	706	1,072	1,033	816
Other Operating	1,158	-22	1,400	-35
Charges for County Services	5,838	7,243	7,908	7,483
Grants to Outside Organizations	0	0	0	0
Capital	1	17	275	2
<b>Total Operating Expenditures</b>	<b>40,170</b>	<b>39,542</b>	<b>39,514</b>	<b>32,845</b>

### Non-Operating Expenditures

#### Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	1,987	5,962
<b>Total Non-Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,987</b>	<b>5,962</b>

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
<b>Strategic Area: Neighborhood and Infrastructure</b>				
Administrative Services	7,074	5,235	48	44
Board and Code Administration	5,266	3,382	34	34
Building Code Support	3,082	3,259	28	28
Information and Permit Support	5,711	4,923	53	53
Neighborhood Regulation	7,247	6,384	66	49
Permitting	11,134	9,662	84	84
<b>Total Operating Expenditures</b>	<b>39,514</b>	<b>32,845</b>	<b>313</b>	<b>292</b>

## FY 2011-12 Proposed Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	22	15	156	71	71
Fuel	104	213	163	163	163
Overtime	176	170	161	141	141
Rent	1,885	2,763	3,434	2,873	2,775
Security Services	5	6	8	9	9
Temporary Services	41	18	120	120	120
Travel and Registration	1	0	89	89	89
Utilities	289	356	556	624	481

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	0	1,360	0	0	0	0	0	0	1,360
Total:	0	1,360	0	0	0	0	0	0	1,360
<b>Expenditures</b>									
<b>Strategic Area: Neighborhood and Infrastructure</b>									
Nuisance Control	0	1,360	0	0	0	0	0	0	1,360
Total:	0	1,360	0	0	0	0	0	0	1,360

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire twenty-four Neighborhood Compliance Officers to improve response time to neighborhood code complaints	\$0	\$1,238	24
<b>Total</b>	<b>\$0</b>	<b>\$1,238</b>	<b>24</b>

# FY 2011-12 Proposed Budget and Multi-Year Capital Plan

## Environmental Resources Management

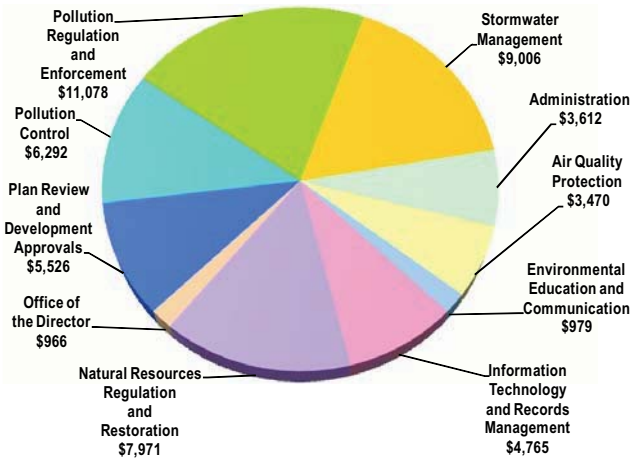
The Department of Environmental Resources Management (DERM) addresses today's needs while protecting our environment for tomorrow through responsible governance, education, and conservation. DERM's authority and responsibility are rooted in progressive and comprehensive local environmental regulation as well as State and Federal legislation. Programs are designed to manage air, water, and land resources for the health, safety, and enjoyment of current and future residents and visitors.

As part of the Neighborhood and Infrastructure strategic area, the Department regulates activities that have a potential impact on environmental resources and public health countywide through the use of permits, inspections, and enforcement, as necessary. DERM also protects, restores, and mitigates natural areas and monitors environmental resources. Major capital programs include beach renourishment as well as acquisition and protection of environmentally endangered lands.

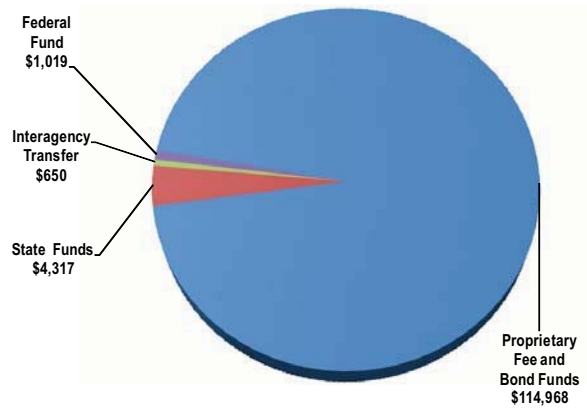
The Department works cooperatively with local, state, and federal agencies. DERM offers the public, in most instances, a "one-stop shop" for a variety of environmental permit requirements. DERM also increases awareness through community education and provides opportunities for volunteers to make a difference in the protection of natural resources.

### FY 2011-12 Proposed Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2011-12 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
<b>Revenue Summary</b>				
Auto Tag Fees	1,917	1,637	1,750	1,729
Bond Proceeds	1,040	766	0	0
Carryover	62,684	60,029	43,403	40,454
Environmentally Endangered Land Fees	901	787	961	800
Litigation Trust Fund	269	62	100	100
Miscellaneous Revenues	4,644	2,090	2,900	2,121
Operating Permit Fee	7,040	7,542	7,150	7,125
Other Revenues	1,437	747	600	600
Plan Review Fee	7,034	7,701	6,594	6,950
Stormwater Utility Fees (County)	31,517	31,125	32,150	31,310
Utility Service Fee	22,002	23,226	23,359	23,779
State Grants	4,864	4,392	4,730	4,317
NSP	1,420	1,184	1,020	1,019
Airport Project Fees	687	612	750	650
Total Revenues	147,456	141,900	125,467	120,954

### Operating Expenditures

#### Summary

Salary	30,950	29,611	30,665	29,321
Fringe Benefits	9,227	8,017	9,025	6,670
Court Costs	17	23	51	40
Contractual Services	1,182	1,055	2,220	1,749
Other Operating	6,776	5,785	6,682	7,023
Charges for County Services	6,408	6,552	6,913	6,221
Grants to Outside Organizations	338	173	430	430
Capital	1,886	1,504	2,337	2,211
Total Operating Expenditures	56,784	52,720	58,323	53,665

### Non-Operating Expenditures

#### Summary

Transfers	22,998	26,694	31,585	31,727
Distribution of Funds In Trust	0	0	0	0
Debt Service	7,645	7,616	7,634	7,619
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	27,925	27,943
Total Non-Operating Expenditures	30,643	34,310	67,144	67,289

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
<b>Strategic Area: Neighborhood and Infrastructure</b>				
Administration	4,090	3,612	21	21
Air Quality Protection	3,812	3,470	30	31
Environmental Education and Communication	1,177	979	11	10
Information Technology and Records Management	5,076	4,765	40	40
Natural Resources Regulation and Restoration	8,176	7,971	83	82
Office of the Director	1,072	966	7	7
Plan Review and Development Approvals	5,947	5,526	56	56
Pollution Control	6,690	6,292	59	59
Pollution Regulation and Enforcement	12,039	11,078	126	124
Stormwater Management	10,244	9,006	52	52
Total Operating Expenditures	58,323	53,665	485	482

## FY 2011-12 Proposed Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	80	16	24	24	24
Fuel	140	125	130	130	130
Overtime	157	194	177	180	180
Rent	4,859	4,384	4,782	4,782	5,231
Security Services	1	1	1	0	0
Temporary Services	60	54	100	58	58
Travel and Registration	67	32	56	53	54
Utilities	425	353	403	395	393

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
<b>Revenue</b>									
Army Corps of Engineers	6,100	3,500	0	0	0	3,500	3,500	0	16,600
Florida Department of Environmental Protection	12,833	500	500	500	500	500	500	6,750	22,583
Florida Inland Navigational District	455	505	350	0	0	0	0	0	1,310
State Beach Erosion Control Funds	10,218	2,344	500	500	500	2,250	2,250	500	19,062
Biscayne Bay Envir. Trust Fund	1,255	1,305	950	0	0	0	0	0	3,510
BBC GOB Future Series	0	3,380	0	0	0	0	13,106	0	16,486
BBC GOB Series 2005A	25,111	0	0	0	0	0	0	0	25,111
BBC GOB Series 2008B	9,597	0	0	0	0	0	0	0	9,597
BBC GOB Series 2008B-1	1,981	0	0	0	0	0	0	0	1,981
BBC GOB Series 2011A	4,326	0	0	0	0	0	0	0	4,326
Future Financing	0	0	0	0	0	1,750	1,750	0	3,500
Departmental Trust Funds	18,034	1,000	0	0	0	0	0	1,785	20,819
Endangered Lands Voted Millage	91,751	0	0	0	0	0	0	0	91,751
Interest Earnings	45,540	500	750	750	1,000	1,000	1,000	15,000	65,540
Total:	227,201	13,034	3,050	1,750	2,000	9,000	22,106	24,035	302,176
<b>Expenditures</b>									
<b>Strategic Area: Neighborhood and Infrastructure</b>									
Beach Projects	30,438	9,224	500	500	500	7,500	7,500	500	56,662
Environmental Projects	1,710	1,810	1,300	0	0	0	0	0	4,820
Environmentally Endangered Lands Projects	141,388	5,300	4,300	4,300	4,300	4,300	17,406	59,400	240,694
Total:	173,536	16,334	6,100	4,800	4,800	11,800	24,906	59,900	302,176

# FY 2011-12 Proposed Budget and Multi-Year Capital Plan

## Planning and Zoning

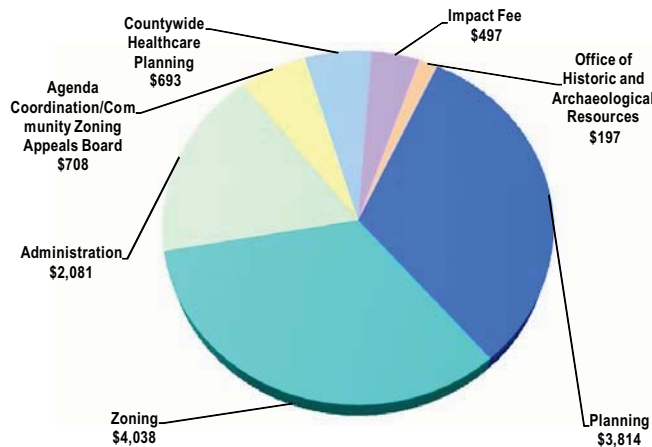
The Department of Planning and Zoning (DP&Z) promotes a high quality of life for current and future residents of Miami-Dade County by administering and enforcing the Comprehensive Development Master Plan (CDMP), the Miami-Dade County Zoning Code, the Miami-Dade County Historic Preservation ordinance, and development regulations in an efficient, effective, and professional manner. Additionally, the Department supports Countywide Healthcare Planning.

As part of the Neighborhood and Infrastructure strategic area and the Health and Human Services strategic area, Planning and Zoning works to enhance the quality of life in Miami-Dade County through the coordinated planning of the built environment, and health care strategies. As a part of the Neighborhood and Infrastructure strategic area, Planning and Zoning prepares, evaluates, and maintains the CDMP and unincorporated area plans; prepares population projections, demographics, and growth alternatives for Miami-Dade County; conducts collaborative long- and short-range planning programs; provides Historic Preservation services; administers the zoning regulations for unincorporated Miami-Dade County and those municipalities that have entered into service agreements with the County; and prepares zoning recommendations, coordinates all concurrency management activities, reviews development plans for compliance with zoning regulations, issues certificates of use, administers impact fee programs, and provides technical support at zoning meetings of the Board of County Commissioners (BCC) and Community Zoning Appeals Board meetings. As a part of the Health and Human Services strategic area, Countywide Healthcare Planning provides technical support, analysis and design of health strategies to improve access to healthcare for all residents of Miami-Dade County, and develops new strategies that improve the viability of the healthcare delivery system.

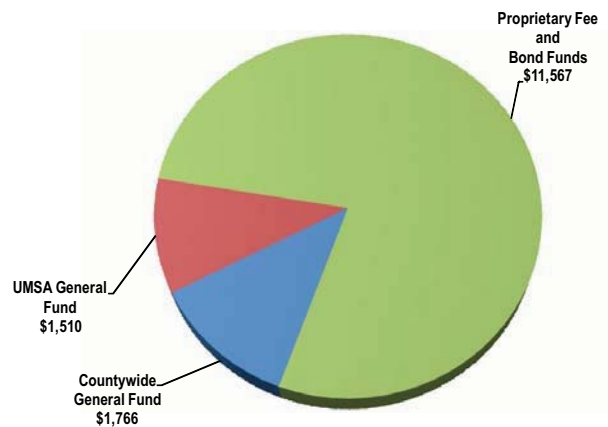
In fulfilling its purpose, Planning and Zoning coordinates its activities with various community stakeholders, including Community Zoning Appeals Boards (Community Councils), homeowners' associations, municipalities, land use industry groups, and other local and neighborhood groups and community leaders. In addition, Planning and Zoning partners with federal, state, and municipal governmental agencies to achieve smart growth. Countywide Healthcare Planning partners with various community stakeholders including County government, healthcare providers, and healthcare leaders.

## FY 2011-12 Proposed Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2011-12 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
<b>Revenue Summary</b>				
General Fund Countywide	3,296	2,556	1,738	1,766
General Fund UMSA	2,965	2,166	1,741	1,510
Impact Fee Administration	594	835	636	781
Other Revenues	166	190	175	180
Planning Revenue	853	730	611	783
Public Health Trust	300	300	0	0
Zoning Revenue	6,806	7,688	8,677	8,455
Carryover	1,932	1,629	1,010	1,368
<b>Total Revenues</b>	<b>16,912</b>	<b>16,094</b>	<b>14,588</b>	<b>14,843</b>
<b>Operating Expenditures Summary</b>				
Salary	9,777	9,438	8,499	7,989
Fringe Benefits	2,821	2,468	2,346	1,687
Court Costs	0	2	0	0
Contractual Services	37	21	45	41
Other Operating	1,669	1,556	2,223	1,564
Charges for County Services	976	680	652	717
Grants to Outside Organizations	0	0	0	0
Capital	3	6	34	30
<b>Total Operating Expenditures</b>	<b>15,283</b>	<b>14,171</b>	<b>13,799</b>	<b>12,028</b>
<b>Non-Operating Expenditures Summary</b>				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	789	2,815
<b>Total Non-Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>789</b>	<b>2,815</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
<b>Strategic Area: Recreation and Culture</b>				
Office of Historic and Archaeological Resources	174	197	3	3
<b>Strategic Area: Neighborhood and Infrastructure</b>				
Administration	2,626	2,081	16	16
Agenda	859	708	5	5
Coordination/Community				
Zoning Appeals Board				
Impact Fee	318	497	2	2
Planning	4,342	3,814	44	41
Zoning	4,815	4,038	40	39
<b>Strategic Area: Health and Human Services</b>				
Countywide Healthcare	665	693	5	5
Planning				
<b>Total Operating Expenditures</b>	<b>13,799</b>	<b>12,028</b>	<b>115</b>	<b>111</b>

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Projection	Proposed
	FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
Advertising	212	136	188	183	174
Fuel	9	10	10	12	12
Overtime	17	17	12	12	10
Rent	803	839	1,276	1,098	799
Security Services	7	7	14	9	14
Temporary Services	48	60	0	25	25
Travel and Registration	4	1	14	7	6
Utilities	60	58	58	87	87

## FY 2011-12 Proposed Budget and Multi-Year Capital Plan

### PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee	Proposed Fee	Dollar Impact
	FY 10-11	FY 11-12	FY 11-12
• Zoning Landscape Review (Residential)	\$51.50	\$66.50	\$43,000
• Class C Sign Renewal	\$51.50	\$750	\$360,000
• Zoning Landscape Review (Commercial)	\$96.00	\$125.00	\$145,000
• Class B Sign Annual Permit - Non Renewal	\$51.50	\$250.00	\$108,000
• Class A Temporary Sign Permit	\$109.44	\$125.00	\$20,000
• Historic Preservation - Archaeological Monitoring	0	\$100	\$22,500
• Historic Preservation - After-the-Fact Administrative Certificate of Appropriateness (COA)	\$50	\$150	\$200
• Historic Preservation - Archaeological Field Work and Excavation	0	\$150	\$3,000
• Historic Preservation - Ad-valorem Tax Abatement Application - Single Family	\$250	\$250	\$0
• Historic Preservation -Ad-valorem Tax Abatement Application - Multi Family	\$250	\$250	\$0
• Historic Preservation -Ad-valorem Tax Abatement Application - Commercial	\$250	\$1,000	\$3,000
• Historic Preservation -Environmental Reviews	0	\$100	\$5,000
• Historic Preservation -Cultural Resource Assessments	\$100	\$100	\$0
• Historic Preservation -Designation Report Requests - Individual Requests	\$100	\$250	\$300
• Historic Preservation - Designation Report Requests - Districts	\$10	\$500	\$-200

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Future Series	0	0	0	0	0	0	250	0	250
BBC GOB Series 2005A	345	0	0	0	0	0	0	0	345
BBC GOB Series 2008B	927	0	0	0	0	0	0	0	927
BBC GOB Series 2008B-1	1,235	0	0	0	0	0	0	0	1,235
BBC GOB Series 2011A	1,000	0	0	0	0	0	0	0	1,000
Total:	3,507	0	0	0	0	0	250	0	3,757
<b>Expenditures</b>									
<b>Strategic Area: Recreation And Culture</b>									
Historic Preservation	3,322	185	0	0	0	0	250	0	3,757
Total:	3,322	185	0	0	0	0	250	0	3,757

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire four Senior Planners to conduct area planning implementation, urban design, and plan amendment process and transportation planning reviews	\$0	\$342	4
<b>Total</b>	<b>\$0</b>	<b>\$342</b>	<b>4</b>

# FY 2011-12 Proposed Budget and Multi-Year Capital Plan

## Public Works

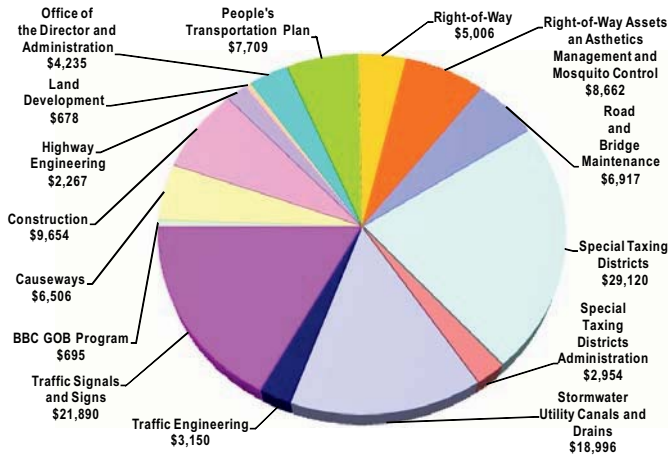
The Public Works Department (PWD) supports the infrastructure demands of Miami-Dade County and enhances the quality of life for residents, businesses, and visitors through the construction, operation, and maintenance of a safe, effective, and aesthetically pleasing physical environment.

As part of the Transportation and Neighborhood and Infrastructure 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.

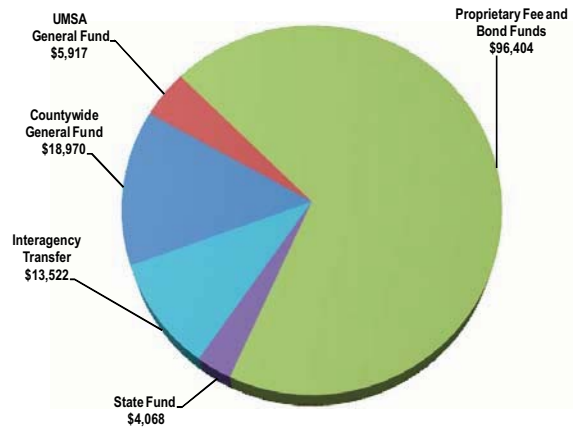
PWD coordinates its activities with a variety of stakeholders throughout the community, including municipalities, community councils, homeowners' associations, and other local and neighborhood groups. PWD also partners with state and federal agencies to ensure regulatory compliance and cooperation on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

## FY 2011-12 Proposed Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2011-12 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual	Actual	Budget	Proposed	Expenditure By Program	Total Funding		Total Positions	
	FY 08-09	FY 09-10	FY 10-11	FY 11-12		Budget	Proposed	Budget	Proposed
						FY 10-11	FY 11-12	FY 10-11	FY 11-12
<b>Revenue Summary</b>					<b>Strategic Area: Transportation</b>				
General Fund Countywide	24,772	20,683	20,288	18,970	Office of the Director and Administration	2,432	2,142	21	20
General Fund UMSA	8,346	8,093	6,816	5,917	Traffic Signals and Signs	23,469	21,890	115	107
Carryover	9,906	11,617	17,243	16,232	Traffic Engineering	3,296	3,150	38	35
Causeway Toll Revenues	9,219	9,248	8,843	8,579	Highway Engineering	2,043	2,267	21	24
Construction / Plat Fees	2,273	2,234	2,090	2,261	Right-of-Way	5,626	5,006	69	66
Interdepartmental Transfer	0	1,335	2,000	981	BBC GOB Program	430	294	4	3
Intradepartmental Transfers	22,654	26,379	26,478	21,723	People's Transportation Plan	8,669	7,709	56	52
Municipal Reimbursement	0	108	220	0	Causeways	6,148	6,506	65	64
Special Taxing Administration Charges	2,729	3,384	2,690	2,527	Construction	12,467	9,654	131	106
Special Taxing District Revenue	36,418	20,055	21,696	21,696	<b>Strategic Area: Neighborhood and Infrastructure</b>				
Stormwater Utility Fees (Municipalities)	17,312	15,440	21,596	18,434	Office of the Director and Administration	2,215	2,093	22	22
Telecommunications License Fee	1,000	1,000	1,000	1,000	Road and Bridge Maintenance	7,561	6,917	93	91
PTP Sales Tax Revenue	2,225	2,126	2,916	2,971	Mosquito Control	2,301	0	22	0
Mosquito State Grant	10	15	35	18	Right-of-Way Assets and Aesthetics Management and Mosquito Control	0	8,662	0	49
FDOT Payment	1,989	500	4,400	4,050	Right-of-Way Assets and Aesthetics Management	8,114	0	28	0
Federal Funds	0	53	857	0	BBC GOB Program	333	401	5	5
Interagency Transfers	2,440	3,531	4,770	4,831	Land Development	1,079	678	9	5
Secondary Gas Tax	9,538	8,691	8,691	8,691	Special Taxing Districts	29,120	29,120	0	0
<b>Total Revenues</b>	<b>150,831</b>	<b>134,492</b>	<b>152,629</b>	<b>138,881</b>	Special Taxing Districts Administration	2,412	2,954	26	26
<b>Operating Expenditures Summary</b>					Stormwater Utility Canals and Drains				
Salary	51,073	48,972	50,625	45,081	Community Image	1,018	0	9	0
Fringe Benefits	15,681	15,086	16,501	11,962	<b>Total Operating Expenditures</b>	<b>140,354</b>	<b>128,439</b>	<b>886</b>	<b>823</b>
Court Costs	3	4	0	2	<hr/>				
Contractual Services	6,657	5,605	0	5,818	<b>Non-Operating Expenditures Summary</b>				
Other Operating	50,971	34,270	67,439	45,531	Transfers	0	3,914	5,903	4,938
Charges for County Services	12,370	12,772	0	14,512	Distribution of Funds In Trust	0	392	0	0
Capital	2,459	2,654	5,789	5,533	Debt Service	0	0	1,533	1,223
<b>Total Operating Expenditures</b>	<b>139,214</b>	<b>119,363</b>	<b>140,354</b>	<b>128,439</b>	Depreciation, Amortizations and Depletion	0	0	0	0
<hr/>					Reserve	0	0	4,839	4,281
<b>Non-Operating Expenditures Summary</b>					<b>Total Non-Operating Expenditures</b>	<b>0</b>	<b>4,306</b>	<b>12,275</b>	<b>10,442</b>
Transfers	0	3,914	5,903	4,938	<hr/>				
Distribution of Funds In Trust	0	392	0	0					
Debt Service	0	0	1,533	1,223					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	4,839	4,281					
<b>Total Non-Operating Expenditures</b>	<b>0</b>	<b>4,306</b>	<b>12,275</b>	<b>10,442</b>					

## FY 2011-12 Proposed Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	76	21	10	6	6
Fuel	1,139	1,273	780	964	816
Overtime	1,080	669	785	421	421
Rent	865	1,347	876	1,532	1,291
Security Services	9,573	10,176	11,851	11,852	11,852
Temporary Services	568	534	388	438	428
Travel and Registration	61	15	80	71	158
Utilities	13,160	8,331	9,232	8,783	9,005

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
<b>Revenue</b>									
Comm. Dev. Block Grant	579	492	0	0	0	0	0	0	1,071
Comm. Dev. Block Grant - Recovery	2,663	0	0	0	0	0	0	0	2,663
US Department of Agriculture	4,900	0	0	0	0	0	0	0	4,900
Municipal Contribution	2,373	3,856	513	193	0	0	0	0	6,935
FDOT Funds	45,340	11,092	10,765	7,421	2,315	2,315	0	0	79,248
FDOT-County Incentive Grant Program	6,800	3,699	480	480	480	480	480	0	12,899
Florida Department of Community Affairs	1,588	0	0	0	0	0	0	0	1,588
Road Impact Fees	31,218	12,766	5,434	5,434	5,434	4,001	2,725	0	67,012
Causeway Toll Revenue	2,511	4,938	1,181	902	911	1,087	2,241	2,788	16,559
WASD Project Fund	1,322	0	0	0	0	0	0	0	1,322
2008 Sunshine State Financing	194	0	0	0	0	0	0	0	194
BBC GOB Future Series	0	3,228	0	10,698	0	0	82,479	28,089	124,494
BBC GOB Series 2005A	18,020	0	0	0	0	0	0	0	18,020
BBC GOB Series 2008B	9,483	0	0	0	0	0	0	0	9,483
BBC GOB Series 2008B-1	15,449	0	0	0	0	0	0	0	15,449
BBC GOB Series 2011A	6,768	0	0	0	0	0	0	0	6,768
Capital Asset Series 2010 Bonds	3,296	0	0	0	0	0	0	0	3,296
People's Transportation Plan Bond Program	113,641	82,023	66,991	37,930	6,055	0	0	0	306,640
QNIP V UMSA Bond Proceeds	573	0	0	0	0	0	0	0	573
Capital Impr. Local Option Gas Tax	400	0	0	0	0	0	0	0	400
Capital Outlay Reserve	0	981	0	0	0	0	0	0	981
Charter County Transit System Surtax	3,360	0	0	0	0	0	0	0	3,360
QNIP III Pay As You Go	220	0	0	0	0	0	0	0	220
Secondary Gas Tax	18,684	19,034	21,442	15,908	15,158	14,448	1,050	0	105,724
Stormwater Utility	7,878	13,293	4,472	3,700	3,700	3,700	3,700	3,825	44,268
<b>Total:</b>	297,260	155,402	111,278	82,666	34,053	26,031	92,675	34,702	834,067

# FY 2011-12 Proposed Budget and Multi-Year Capital Plan

## Solid Waste Management

The Department of Solid Waste Management (DSWM) collects garbage and trash in the Waste Collection Service Area (WCSA), performs a series of waste disposal tasks countywide, and enforces County ordinances as appropriate countywide.

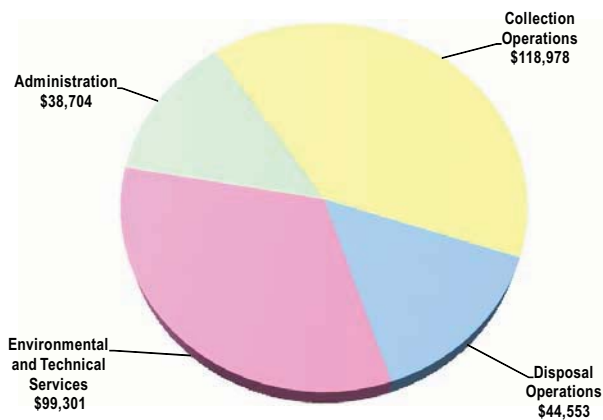
As part of the Neighborhood and Infrastructure strategic area, DSWM provides a variety of services for residents, including garbage and trash collection and curbside collection of recyclable materials. In addition, the Department operates 13 Trash and Recycling (T&R) Centers in the WCSA and provides waste transfer and disposal services countywide to municipalities and private haulers. DSWM is also responsible for the operation and management of three regional transfer stations and associated fleet, two operating landfills, and the Resources Recovery facility (one of the largest waste-to-energy facilities in the world) and a co-located ashfill. Other services provided include residential and commercial code enforcement, litter clean-up, transit bus stop litter collection, maintenance of two County-owned closed landfills and three closed cells, illegal dumping enforcement and removal, and storm debris removal. Additionally, DSWM has countywide responsibility for the regulation of waste collection, transportation of waste, and recycling activities.

In fulfilling its purpose, the Department contracts with municipalities and private haulers to provide them with disposal services and manages an agreement for the operation of the Resources Recovery facility. Landscape businesses also obtain permits from DSWM for use of the T&R Centers, landfills and the waste-to-energy facility. The Department coordinates with federal and state regulators, other County departments, and municipalities for the implementation of disposal site mitigation. DSWM also works with community stakeholders such as homeowners' associations to maximize customer satisfaction.

## FY 2011-12 Proposed Budget

### Expenditures by Activity

(dollars in thousands)

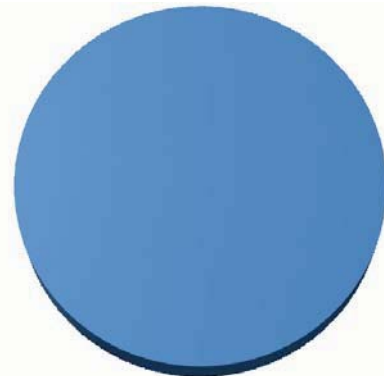


### Revenues by Source

(dollars in thousands)

Proprietary Fee and Bond Funds

\$416,354



## FY 2011-12 Proposed Budget and Multi-Year Capital Plan

### Expenditures

#### Strategic Area: Neighborhood and Infrastructure

Drainage Improvements	22,076	15,084	4,472	9,447	3,700	3,700	36,599	27,398	122,476
Infrastructure Improvements	19,796	584	0	1,120	0	0	15,896	8,179	45,575
Pedestrian Paths and Bikeways	2,825	307	0	3,831	0	0	3,189	0	10,152
Physical Environment	0	631	0	0	0	0	0	0	631

#### Strategic Area: Transportation

ADA Accessibility Improvements	10,003	285	250	250	250	250	250	0	11,538
Causeway Improvements	4,775	12,357	1,661	1,382	1,579	2,149	2,721	2,788	29,412
Infrastructure Improvements	34,092	26,441	20,556	21,438	6,711	8,244	32,345	1,287	151,114
Other	1,433	1,433	1,433	1,433	1,433	0	0	0	7,165
Road Improvements - Local Roads	1,761	1,634	393	230	230	230	1,225	0	5,703
Road Improvements - Major Roads	126,563	75,939	57,457	33,619	8,315	0	0	0	301,893
Traffic Control Systems	64,114	27,284	23,907	11,040	11,023	11,040	0	0	148,408
<b>Total:</b>	<b>287,438</b>	<b>161,979</b>	<b>110,129</b>	<b>83,790</b>	<b>33,241</b>	<b>25,613</b>	<b>92,225</b>	<b>39,652</b>	<b>834,067</b>

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one mechanical trimming crew to ensure that vegetation does not obstruct line of sight at County roadways	\$0	\$184	2
Hire two Landscape Maintenance Inspectors and add four median roadway landscape contract cycles and two roadside landscape contract cycles to enhance road aesthetics	\$0	\$757	2
Hire two Traffic Maintenance Repairer positions to increase traffic sign installation to 45,000 signs from 42,250 signs	\$0	\$80	2
Hire six positions to implement Community Image Advisory Board projects	\$0	\$860	6
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 citizens' complaints from two to three business days to one to two business days	\$0	\$235	4
Hire three Mosquito Control Inspectors to increase daily inspections to 80 to 100 daily from 40 to 50 daily	\$0	\$97	3
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 decrease the response time for safety related tree trimming from ten to seven business days	\$0	\$235	4
<b>Total</b>	<b>\$0</b>	<b>\$3,468</b>	<b>37</b>

## FY 2011-12 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
<b>Revenue Summary</b>				
Interest/ Rate Stabilization Reserve	3,404	1,176	2,046	779
Recyclable Material Sales	1,966	1,681	1,460	1,851
Resource Recovery Energy Sales	27,959	26,442	28,500	28,000
Transfer Fees	6,990	6,512	7,610	6,170
Utility Service Fee	19,559	20,650	20,339	20,456
Carryover	109,526	110,796	101,776	116,724
Collection Fees and Charges	141,080	149,089	135,027	143,952
Disposal Fees and Charges	116,815	109,378	105,088	98,422
<b>Total Revenues</b>	<b>427,299</b>	<b>425,724</b>	<b>401,846</b>	<b>416,354</b>

### **Operating Expenditures**

#### **Summary**

Salary	53,885	51,204	54,892	50,224
Fringe Benefits	21,425	19,086	19,954	14,615
Court Costs	19	13	23	23
Contractual Services	129,763	130,605	152,062	156,673
Other Operating	42,484	22,495	20,311	13,993
Charges for County Services	38,994	41,314	47,169	44,559
Grants to Outside Organizations	0	177	21	21
Capital	10,494	1,543	15,191	21,428
<b>Total Operating Expenditures</b>	<b>297,064</b>	<b>266,437</b>	<b>309,623</b>	<b>301,536</b>

### **Non-Operating Expenditures**

#### **Summary**

Transfers	4,406	2,369	4,520	8,233
Distribution of Funds In Trust	0	0	0	0
Debt Service	26,051	24,479	23,167	23,201
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	64,536	83,384
<b>Total Non-Operating Expenditures</b>	<b>30,457</b>	<b>26,848</b>	<b>92,223</b>	<b>114,818</b>

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
<b>Strategic Area: Neighborhood and Infrastructure</b>				
Administration	40,072	38,704	105	98
Collection Operations	122,713	118,978	575	583
Disposal Operations	50,418	44,553	273	272
Environmental and Technical Services	96,420	99,301	44	44
<b>Total Operating Expenditures</b>	<b>309,623</b>	<b>301,536</b>	<b>997</b>	<b>997</b>

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	189	114	106	99	238
Fuel	6,746	7,511	9,728	9,249	9,126
Overtime	2,765	2,145	3,548	2,991	2,523
Rent	1,321	1,345	1,343	1,329	1,347
Security Services	1,713	1,875	1,814	1,785	1,812
Temporary Services	1,408	1,363	938	1,207	934
Travel and Registration	61	34	179	164	83
Utilities	1,846	1,397	2,202	2,058	2,078

## FY 2011-12 Proposed Budget and Multi-Year Capital Plan

### PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 10-11	Proposed Fee FY 11-12	Dollar Impact FY 11-12
• Clean Yard Trash Disposal by Permitted Landscapers at Neighborhood Trash and Recycling Center per visit: trailer with capacity of six cubic yards or less	21.85	22.06	\$3,000
• Disposal Non-Contract Tipping Fee rate per ton	79.50	80.29	\$35,000
• Transfer Fee rate per ton	11.87	11.98	\$57,000
• Clean Yard Trash Disposal by Permitted Landscapers per cubic yard (at North Dade Landfill, South Dade Landfill and Resources Recovery)	7.28	7.35	\$7,000
• Disposal Contract Tipping Fee rate per ton	60.30	60.90	\$842,000
• Single Family Household Requesting additional EZGo Waste Cart and Recycling Cart	50	50	\$205,000

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
<b>Revenue</b>									
Private Donations	1,000	0	0	0	0	0	0	0	1,000
Waste Collection Operating Fund	1,749	1,010	1,128	1,795	348	200	200	200	6,630
Waste Disposal Operating Fund	6,952	7,222	7,930	5,143	420	375	370	507	28,919
BBC GOB Future Series	0	5,056	0	3,583	0	0	0	0	8,639
BBC GOB Series 2005A	47	0	0	0	0	0	0	0	47
BBC GOB Series 2008B	780	0	0	0	0	0	0	0	780
BBC GOB Series 2008B-1	159	0	0	0	0	0	0	0	159
BBC GOB Series 2011A	1,625	0	0	0	0	0	0	0	1,625
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	19,115	0	1,500	54,450	75,065
Solid Waste System Rev. Bonds Series 2001	2,655	0	0	0	0	0	0	0	2,655
Solid Waste System Rev. Bonds Series 2005	60,694	0	0	0	0	0	0	0	60,694
Total:	75,661	13,288	9,058	10,521	19,883	575	2,070	55,157	186,213
<b>Expenditures</b>									
<b>Strategic Area: Neighborhood and Infrastructure</b>									
Facility Improvements	1,466	379	1,380	325	0	0	0	0	3,550
Waste Collection	282	300	300	1,600	348	200	200	200	3,430
Waste Collection and Disposal	210	890	0	0	0	0	0	0	1,100
Waste Disposal	6,788	10,894	4,930	3,733	150	150	150	150	26,945
Waste Disposal Environmental Projects	17,107	18,269	22,855	15,514	19,950	330	1,825	55,338	151,188
Total:	25,853	30,732	29,465	21,172	20,448	680	2,175	55,688	186,213

# FY 2011-12 Proposed Budget and Multi-Year Capital Plan

## Water and Sewer

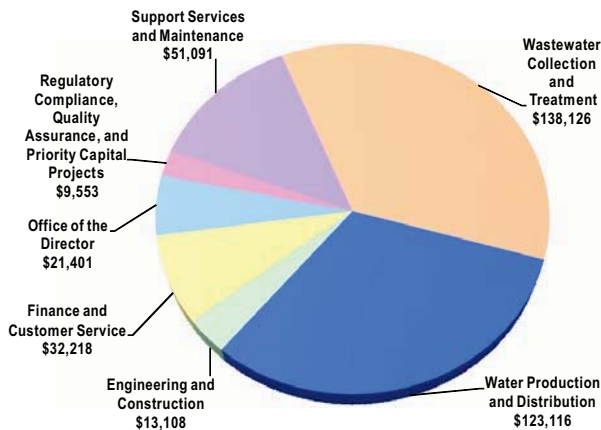
The Miami-Dade Water and Sewer Department (WASD) provides high-quality drinking water and wastewater disposal services, while planning for future growth, implementing water conservation measures, safeguarding public health and the environment, and providing for process improvements and cost efficiencies.

As part of the Neighborhood and Infrastructure strategic area, the Department's main functions are water production and distribution, as well as wastewater collection, treatment, reuse, and disposal. WASD operates three regional and five smaller water treatment plants, with a total rated capacity of 452 million gallons per day (MGD), and three regional wastewater treatment plants with a total treatment capacity of 368 MGD. Additionally, WASD operates and maintains 95 water supply wells (grouped into 14 wellfields) in the Biscayne Aquifer; five aquifer storage and recovery wells in the Floridian Aquifer; 1,039 sewer pump stations (1,020 County-owned and 19 maintained for other entities); 7,739 miles of water distribution mains; and 6,231 miles of wastewater mains and lateral collection pipes. The Department implements water conservation measures, provides high quality drinking water, and plans and improves infrastructure for future growth.

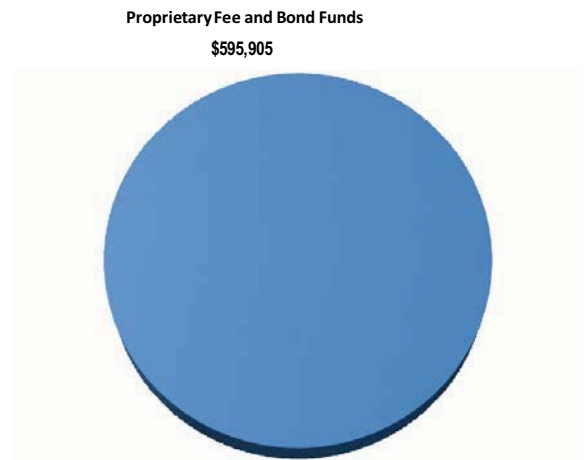
The Department delivers water and sewer services to most residents and businesses within Miami-Dade County, serving approximately 420,367 water and 338,368 wastewater retail customers as of September 30, 2010. Additionally, wholesale water service is provided to 15 municipalities and wholesale sewer service is provided to 12 municipalities within Miami-Dade County. In providing these services, the Department interacts with and is regulated by the United States Environmental Protection Agency, the Florida Department of Environmental Protection, the Miami-Dade County Health Department, the South Florida Water Management District and the Department of Environmental Resources Management.

## FY 2011-12 Proposed Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2011-12 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Proposed FY 11-12
<b>Revenue Summary</b>				
Carryover	55,046	58,666	63,226	60,652
Delinquency, Billing, and Service Charges	11,336	11,082	11,808	11,808
Fire Protection and Fire Hydrant Fees	4,596	4,697	4,842	4,842
Maintenance Fees	260	246	253	253
Miscellaneous Non-Operating Revenue	5,127	0	6,564	4,059
Miscellaneous Revenues	6,009	5,868	6,016	6,015
Septic Tanks and High Strength Sewage	2,222	2,435	2,570	2,570
Transfer From Other Funds	25,773	0	50,039	16,247
Wastewater Revenue	241,834	261,881	270,136	259,785
Water Revenue	212,480	232,186	233,112	229,674
Total Revenues	564,683	577,061	648,566	595,905

### **Operating Expenditures**

#### **Summary**

Salary	143,769	148,060	141,283	133,180
Fringe Benefits	39,600	45,829	43,592	32,094
Court Costs	0	0	0	0
Contractual Services	73,697	64,924	83,861	78,289
Other Operating	48,159	51,921	55,439	59,022
Charges for County Services	23,703	38,898	39,738	31,426
Grants to Outside Organizations	0	0	0	0
Capital	30,023	41,833	66,576	54,602
Total Operating Expenditures	358,951	391,465	430,489	388,613

### **Non-Operating Expenditures**

#### **Summary**

Transfers	0	4,927	25,133	249
Distribution of Funds In Trust	0	0	0	0
Debt Service	147,066	117,443	132,292	151,374
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	60,652	55,669
Total Non-Operating Expenditures	147,066	122,370	218,077	207,292

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 10-11	Proposed FY 11-12	Budget FY 10-11	Proposed FY 11-12
<b>Strategic Area: Neighborhood and Infrastructure</b>				
Engineering and Construction	17,111	13,108	232	224
Finance and Customer Service	36,961	32,218	415	417
Office of the Director	29,711	21,401	39	40
Regulatory Compliance, Quality Assurance, and Priority Capital Projects	11,734	9,553	46	44
Support Services and Maintenance	50,335	51,091	321	334
Wastewater Collection and Treatment	154,395	138,126	894	890
Water Production and Distribution	130,242	123,116	677	675
Total Operating Expenditures	430,489	388,613	2,624	2,624

## FY 2011-12 Proposed Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Projection FY 10-11	Proposed FY 11-12
Advertising	799	733	802	771	796
Fuel	2,612	2,997	2,584	2,920	3,099
Overtime	9,218	13,298	8,262	12,380	7,642
Rent	317	745	507	538	803
Security Services	12,427	13,936	14,287	14,879	14,245
Temporary Services	1,163	1,005	1,000	1,051	895
Travel and Registration	136	78	244	167	236
Utilities	1,497	1,516	1,523	1,431	1,688

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
<b>Revenue</b>									
EPA Grant	3,026	2,979	0	0	0	0	0	0	6,005
Rock Mining Mitigation Fees	15,124	3,800	3,457	0	0	0	0	0	22,381
Wastewater Connection Charges	79,487	26,363	277	0	0	0	0	0	106,127
Water Connection Charges	50,963	6,049	0	0	0	0	0	0	57,012
Fire Hydrant Fund	20,116	2,537	2,533	2,528	2,522	2,514	2,506	0	35,256
HLD Special Construction Fund	230,792	0	0	0	0	0	0	0	230,792
Miami Springs Wastewater Construction Fund	147	100	100	100	100	100	100	0	747
Miami Springs Water Construction Fund	387	50	50	50	50	50	50	0	687
Wastewater Construction Fund	1,069	0	0	0	0	0	0	0	1,069
Wastewater Renewal Fund	90,323	30,000	14,999	40,001	45,000	49,999	49,999	0	320,321
Wastewater Special Construction Fund	269	269	268	268	268	268	269	0	1,879
Water Construction Fund	9,000	0	0	0	0	0	0	0	9,000
Water Renewal and Replacement Fund	79,537	22,000	15,000	40,000	45,000	50,000	50,000	0	301,537
Water Special Construction Fund	268	268	268	268	268	268	267	0	1,875
BBC GOB Future Series	0	5,191	0	7,718	0	0	100,396	52,335	165,640
BBC GOB Series 2005A	16,279	0	0	0	0	0	0	0	16,279
BBC GOB Series 2008B	3,851	0	0	0	0	0	0	0	3,851
BBC GOB Series 2008B-1	9,306	0	0	0	0	0	0	0	9,306
BBC GOB Series 2011A	10,360	0	0	0	0	0	0	0	10,360
Future WASD Revenue Bonds	0	0	0	197,918	419,482	399,299	386,131	3,609,265	5,012,095
State Revolving Loan Wastewater Program	30,000	10,000	0	0	0	0	0	0	40,000
State Revolving Loan Water Program	0	375	0	0	0	0	0	0	375
WASD Revenue Bonds Sold	416,174	0	0	0	0	0	0	0	416,174
<b>Total:</b>	1,066,478	109,981	36,952	288,851	512,690	502,498	589,718	3,661,600	6,768,768
<b>Expenditures</b>									
<b>Strategic Area: Neighborhood and Infrastructure</b>									
GOB Water and Wastewater Projects	42,176	6,691	0	7,718	0	0	93,096	59,635	209,316
Wastewater Projects	650,291	168,827	28,489	143,718	230,827	263,356	322,174	2,981,549	4,789,231
Water Projects	200,355	82,159	29,727	143,890	282,029	238,202	166,143	627,716	1,770,221
<b>Total:</b>	892,822	257,677	58,216	295,326	512,856	501,558	581,413	3,668,900	6,768,768

## FY 2011-12 Proposed Budget and Multi-Year Capital Plan

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire 11 positions in New Customer Division to maintain FY 2010-11 service level and to comply with Florida Statute 556 (Damage Prevention Act)	\$0	\$588	11
Hire 20 positions in the Engineering and Design Division to maintain FY 2010-11 service levels to process contract awards, maintain internal controls, process documents in a timely manner; ensure coordination of roadway projects with other governmental entities related to repairs of water and wastewater treatment facilities and transmission systems; ensure the proper management and oversight of the treatment facilities and the transmission systems project tracking services	\$0	\$648	20
Hire 12 positions in Construction Management Division to manage and inspect treatment facilities and transmission systems construction projects	\$0	\$316	12
Hire four positions in System Implementation Section to support the billing and financial systems	\$0	\$262	4
Hire one Contracts Officer and one W&S Secretary in the Contract Processing Section to maintain internal controls related to professional service task agreements, purchase orders, and payments	\$0	\$113	2
Hire 16 positions in Controller Division to maintain internal controls and improve customer service by reopening pay stations in Downtown	\$0	\$713	16
Hire 38 positions in Retail Customer Service Division to restore two additional hours (5 p.m. to 7 p.m.) of telephone support	\$0	\$1,763	38
Hire one W&S Communication Support Specialist in Emergency Communications Section to maintain customer service and reporting levels	\$0	\$65	1
Hire five positions in Wastewater Collection and Transmission Division to maintain wastewater collections regulatory reporting	\$0	\$159	5
Hire nine positions in the Meter Section to maintain reporting level notifications to field operators as well as field investigations of billing issues	\$0	\$412	9
Hire 11 positions in Water Transmission Division to maintain service and reporting levels of water transmission and distribution systems	\$0	\$380	11
Hire one Lime Production Plant Supervisor in Water Production Division	\$0	\$65	1
Hire 13 positions in the Information Technology Division to maintain the network uptime, the departmental billing system and SCADA	\$0	\$936	13
Hire four positions in the Human Resources Section for employee recruitment and ADA compliance	\$0	\$279	4
Hire one Duplication Equipment Supervisor and one W&S Mail Center Clerk 1 in the Support Service Section to maintain timeliness of and the distribution of mail and duplication activities	\$0	\$76	2
Hire ten positions in the General Maintenance Division for general building and fleet maintenance	\$0	\$240	10
<b>Total</b>	<b>\$0</b>	<b>\$7,015</b>	<b>159</b>