



# Strategic Area TRANSPORTATION

## Mission:

To provide a safe, intermodal, sustainable transportation system that enhances mobility, expedites commerce within and through the county, and supports economic growth

GOALS	OBJECTIVES
EFFICIENT TRANSPORTATION NETWORK	<i>Minimize Traffic Congestion</i>
	<i>Expand and Improve Bikeway, Greenway and Sidewalk System</i>
	<i>Provide Reliable Transit Service</i>
	<i>Expand Public Transportation</i>
	<i>Improve Mobility of Low-Income Individuals, the Elderly and Disabled</i>
	<i>Facilitate Connections Between Transportation Modes</i>
SAFE AND CUSTOMER-FRIENDLY TRANSPORTATION SYSTEM	<i>Reduce Traffic Accidents</i>
	<i>Improve Safety for Bicycles and Pedestrians</i>
	<i>Ensure the Safe Operation of Public Transit</i>
	<i>Ensure Security at Airports, Seaport and on Public Transit</i>
	<i>Provide Easy Access to Transportation Information</i>
	<i>Ensure Excellent Customer Service for Passengers</i>
WELL-MAINTAINED TRANSPORTATION SYSTEM AND INFRASTRUCTURE	<i>Maintain Roadway Infrastructure</i>
	<i>Provide Attractive, Well-Maintained Facilities and Vehicles</i>
	<i>Continually Modernize Seaport and Airports</i>
	<i>Enhance Aesthetics of Transportation Infrastructure</i>



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

## Aviation

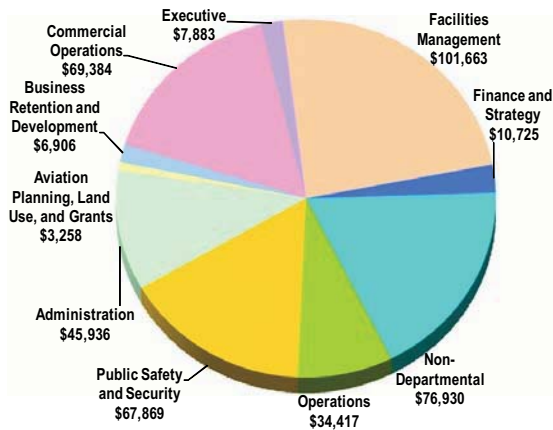
The Miami-Dade Aviation Department (MDAD) operates a system of airports that provides for the safe and efficient movement of people and goods while being responsive to the needs of customers and safeguarding the environment.

As part of the Transportation and Economic Development strategic areas, MDAD operates Miami International Airport (MIA) and four General Aviation Airports (GAA). MDAD operates the airport system as a financially self-sufficient entity without property tax support from the County. MIA is considered a primary economic engine for Miami-Dade County, and is the major trans-shipment point between the Americas, the Caribbean, and Europe. Servicing 93 airlines with routes to nearly 144 cities on four continents, MIA ranks number one in the USA for international freight and second for international passenger traffic. The Department is finalizing a \$6.568 billion capital improvement program to make the airport a more desirable and efficient transportation center. The key elements of the capital improvement program are a new North Terminal, expansion of the South Terminal, improvements to the Central Terminal, construction of an elevated automated people mover system known as the "MIA Mover," roadway and facility improvements, major security modifications, and replacement of the airport's business systems.

MDAD works closely with a diverse group of constituents, including cargo and passenger airlines and their customers, the support industries that form the air travel base, the Federal Aviation Administration, the Transportation Security Administration, the United States Customs and Border Protection, business leaders, and the media.

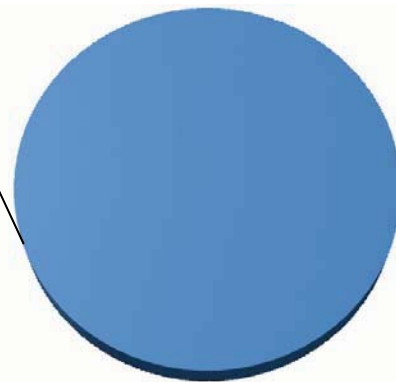
## FY 2011-12 Proposed Budget

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



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

Proprietary Fee and Bond Funds  
\$872,371



## 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>				
Aviation Fees and Charges	239,933	274,611	310,629	405,230
Carryover	66,740	43,861	55,079	59,917
Commercial Operations	171,723	183,822	202,597	225,957
Non-Operating Revenue	71,954	57,222	62,500	40,000
Other Revenues	9,234	12,082	14,625	22,663
Rentals	100,384	105,823	112,555	118,604
Total Revenues	659,968	677,421	757,985	872,371
<b>Operating Expenditures Summary</b>				
Salary	107,371	102,284	83,304	81,275
Fringe Benefits	32,359	30,289	26,992	19,141
Court Costs	1,118	415	552	552
Contractual Services	86,342	88,124	110,868	109,534
Other Operating	84,444	84,759	94,098	113,937
Charges for County Services	54,024	54,725	82,115	94,846
Grants to Outside Organizations	0	0	0	0
Capital	1,855	1,036	1,520	5,686
Total Operating Expenditures	367,513	361,632	399,449	424,971
<b>Non-Operating Expenditures Summary</b>				
Transfers	248,594	274,810	298,619	381,529
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	59,917	65,871
Total Non-Operating Expenditures	248,594	274,810	358,536	447,400

(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: Transportation</b>				
Administration	42,832	45,936	127	122
Aviation Planning, Land Use, and Grants	3,883	3,258	18	10
Business Retention and Development	6,970	6,906	51	42
Commercial Operations	66,982	69,384	0	0
Executive	7,378	7,883	35	37
Facilities Management	103,026	101,663	495	448
Finance and Strategy	9,802	10,725	68	65
Non-Departmental	71,402	76,930	0	0
Operations	87,174	34,417	461	366
Public Safety and Security	0	67,869	0	119
Total Operating Expenditures	399,449	424,971	1,255	1,209

### 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	522	555	770	700	724
Fuel	2,036	1,488	3,786	3,700	4,141
Overtime	9,746	8,949	3,365	3,200	3,694
Rent	0	0	0	0	0
Security Services	4,710	5,710	5,729	5,729	7,492
Temporary Employees	0	0	0	0	0
Travel and Registration	141	84	323	243	310
Utilities	50,533	48,483	55,884	55,840	54,831

## 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>									
Federal Aviation Administration	89,906	11,038	12,500	12,500	3,125	0	0	0	129,069
Improvement Fund	54,009	5,000	5,000	5,000	5,000	5,000	5,000	10,959	94,968
Transportation Security Administration	62,814	13,348	0	0	0	0	0	0	76,162
<b>Funds</b>									
FDOT Funds	234,901	10,208	4,680	3,122	521	0	0	0	253,432
Aviation Passenger Facility Charge	156,784	0	0	0	0	0	0	0	156,784
Aviation Revenue Bonds	4,991,030	0	0	0	0	0	0	0	4,991,030
Double-Barreled GO Bonds	214,778	0	0	0	0	0	0	0	214,778
Tenant Financing	80,000	25,000	0	0	0	0	0	0	105,000
Total:	5,884,222	64,594	22,180	20,622	8,646	5,000	5,000	10,959	6,021,223
<b>Expenditures</b>									
<b>Strategic Area: Transportation</b>									
General Aviation Airports	58,278	1,973	143	143	143	0	0	0	60,680
Landside Improvements	412,303	61,809	5,000	5,000	5,000	5,000	5,000	10,959	510,071
Support Facilities	905,655	47,515	31,389	35,009	16,166	0	0	0	1,035,734
Terminal Improvements	4,316,139	91,716	6,883	0	0	0	0	0	4,414,738
Total:	5,692,375	203,013	43,415	40,152	21,309	5,000	5,000	10,959	6,021,223

## 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	
Provide full-time Aircraft Rescue Fire Fighting (ARFF) services at Kendall Tamiami Executive Airport to include funding for nine positions to include one Captain, two Lieutenants, and six Firefighters	\$905	\$1,091	9
<b>Total</b>	<b>\$905</b>	<b>\$1,091</b>	<b>9</b>

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

## Office of the Citizens' Independent Transportation Trust

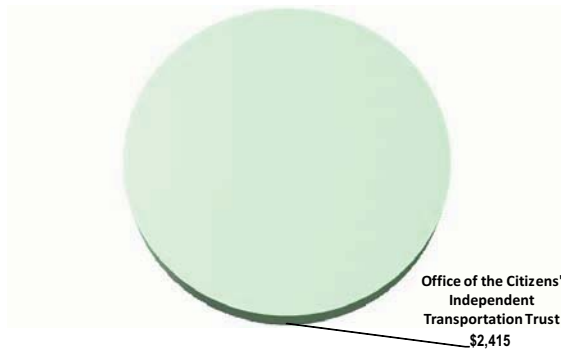
The Office of the Citizens' Independent Transportation Trust (OCITT) provides all necessary resources and support staff to the Citizens' Independent Transportation Trust (CITT or Trust) and CITT Nominating Committee to perform oversight mandated by Ordinance 02-117, including use of the Charter County Transit System Surtax (Surtax) and the implementation of the People's Transportation Plan (PTP).

As part of the Transportation strategic area, the OCITT provides staff support to the CITT and its subcommittees, reviews municipal transportation plans, conducts public outreach programs and workshops, and provides financial controls for the allocation and transfer of Surtax revenues to municipalities.

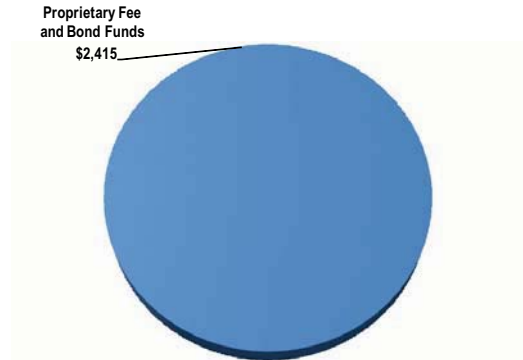
The OCITT works closely with the CITT, Miami-Dade Transit (MDT), the Public Works Department (PWD), the Metropolitan Planning Organization for the Miami Urbanized Area (MPO), municipalities, and other organizations related to transportation services in Miami-Dade County.

### 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

## Consumer Services

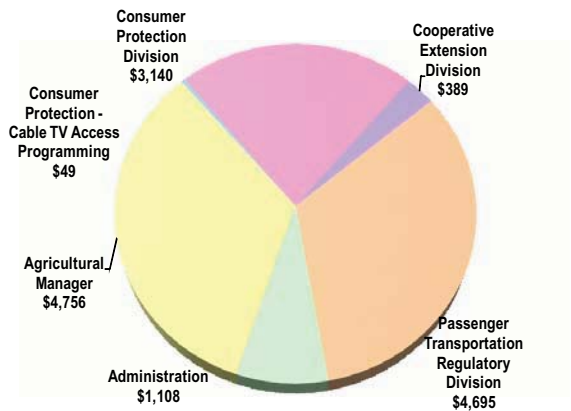
The Consumer Services Department (CSD) protects, educates, and represents consumers in a challenging and ever-changing economy.

As part of the Economic Development and Transportation strategic areas, CSD enforces consumer laws and licensing requirements that protect purchasers of goods and services; promotes a stable economic climate for the business community by ensuring compliance with laws; provides outreach and education to consumers and businesses; investigates and mediates consumer complaints; and advocates on behalf of consumers, working with our business community and other agencies to develop and implement creative solutions to consumer problems. CSD conducts educational programs for consumers and homeowners on a variety of topics including identity theft, credit, and home horticulture, and operates the 4-H Youth Development program. Educational programs directed to businesses include mandatory for-hire chauffeur training, as well as programs directed to commercial agricultural producers, commercial horticulturists and landscapers, and the marine industries. CSD licenses and regulates private for-hire transportation, public and private ambulance providers, motor vehicle repair shops and mechanics, local movers, locksmith individuals and businesses, towing companies, vehicle immobilization individuals and businesses, motor vehicle title loan lenders, and water re-metering. Additionally, CSD issues domestic partnership certificates, and registers telecommunications companies.

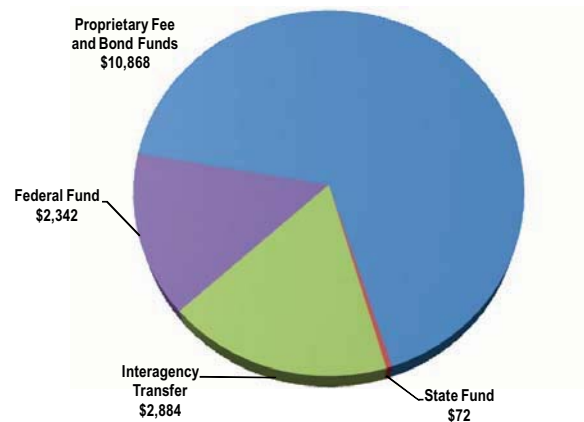
CSD's stakeholders and partners are Miami-Dade County's businesses and consumers, as it educates and provides assistance to consumers and the business community at large.

## 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 Countywide	1,036	1,132	986	0
Fees and Charges	6,806	7,765	6,780	6,882
Carryover	2,838	2,261	2,579	2,441
Code Fines / Lien Collections	1,014	910	877	774
Donations	0	521	0	0
Interest Earnings	1	0	0	0
Local Business Tax Receipt	471	471	471	471
Miscellaneous Non-Operating Revenue	354	347	350	300
State Grants	0	0	0	72
Federal Funds	0	2,158	1,000	2,342
Transfer From Other Funds	0	0	0	49
Interagency Transfers	491	1,683	493	2,835
<b>Total Revenues</b>	<b>13,011</b>	<b>17,248</b>	<b>13,536</b>	<b>16,166</b>

### **Operating Expenditures**

#### **Summary**

Salary	6,606	6,432	6,799	5,884
Fringe Benefits	2,254	2,020	2,262	1,504
Court Costs	1	2	4	3
Contractual Services	72	64	69	49
Other Operating	569	590	985	1,170
Charges for County Services	721	1,070	1,152	851
Grants to Outside Organizations	113	1,489	0	0
Capital	-1	2,387	1,028	4,676
<b>Total Operating Expenditures</b>	<b>10,335</b>	<b>14,054</b>	<b>12,299</b>	<b>14,137</b>

### **Non-Operating Expenditures**

#### **Summary**

Transfers	415	325	350	309
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	886	1,720
<b>Total Non-Operating Expenditures</b>	<b>415</b>	<b>325</b>	<b>1,236</b>	<b>2,029</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: Transportation</b>				
Passenger Transportation	4,844	4,695	46	45
Regulatory Division				
<b>Strategic Area: Neighborhood and Infrastructure</b>				
Agricultural Manager	1,310	4,756	2	0
<b>Strategic Area: Economic Development</b>				
Administration	1,373	1,108	11	10
Consumer Protection - Cable	0	49	0	0
TV Access Programming				
Consumer Protection Division	3,685	3,140	36	32
Cooperative Extension Division	1,087	389	19	8
<b>Total Operating Expenditures</b>	<b>12,299</b>	<b>14,137</b>	<b>114</b>	<b>95</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	0	0	0	0	0
Fuel	48	50	65	50	50
Overtime	13	31	32	34	28
Security Services	0	0	0	0	0
Temporary Services	3	0	2	0	0
Travel and Registration	2	9	15	13	13
Utilities	84	90	123	115	113

## 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 two positions to to promote and educate on the importance of the local agricultural industry and administer the County's Development Rights Purchase program	\$0	\$203	2
Hire 11 positions to provide education and training for 4-H Youth Development, Urban Horticulture, Family and Consumer Sciences, and Marine Commercial	\$0	\$582	11
Hire three Enforcement Officer postions and one Office Support Specialist to enhance response to consumer code violations	\$0	\$183	4
Hire one Extension Agent position to support the Commercial Agricultural Vegetable Industry	\$0	\$20	1
Hire one Extension Agent position to support the Commercial Agricultural Tropical Fruit Industry and Small Farms & Alternative Agricultural Enterprises	\$0	\$20	1
Hire one Urban Horticultural Program Assistant to support the Commercial Agriculture, Commercial Ornamental, and Urban Horticulture agents	\$1	\$46	1
Hire two Consumer Protection Enforcement Officers to proactively enforce Consumer Protection laws	\$55	\$110	2
Hire one Special Projects Administrator 1 to coordinate department-wide budget and performance management functions	\$0	\$76	1
Hire one Network Manager to manage an increase of 45 computers added to the Department's network since FY 2008-09	\$2	\$67	1
Replace heavy duty brake and sideslip testing equipment at Vehicle Inspection Facility	\$95	\$0	0
Resurface asphalt at Vehicle Inspection Facility	\$50	\$0	0
Hire five Passenger Transportation Officers and one Enforcement Supervisor to provide midnight enforcement of passenger transportation regulations	\$150	\$543	6
Purchase a license ID and digital camera package	\$13	\$0	0
Purchase or lease automatic desktop mailing system to process approximately 3,400 pieces of mail each month for the Consumer Protection Division	\$10	\$0	0
<b>Total</b>	<b>\$376</b>	<b>\$1,850</b>	<b>30</b>

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

## Metropolitan Planning Organization

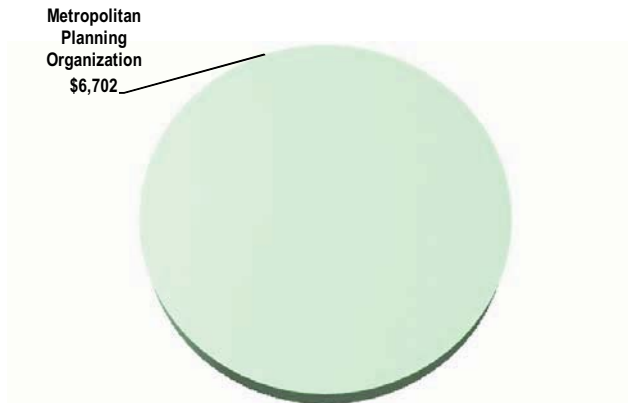
The Metropolitan Planning Organization (MPO) for the Miami Urbanized Area was created, as required by federal law, and in accordance with the Florida Statutes, by Interlocal Agreement between Miami-Dade County, the Florida Department of Transportation (FDOT), and the Miami-Dade County Public School Board. MPO is responsible for the transportation planning process in Miami-Dade County. One of its major roles is to ensure conformance with federal and state laws and regulations, which require that highways, mass transit, and other transportation facilities and services be properly deployed and developed in relation to the overall plan of urban development.

As part of the Transportation strategic area, MPO provides staff support to the MPO Governing Board and other transportation advisory committees and prepares the 20-Year Long Range Transportation Plan, the Five-Year Transportation Improvement Program, and a Unified Planning Work Program for transportation studies. MPO also maintains a community involvement program.

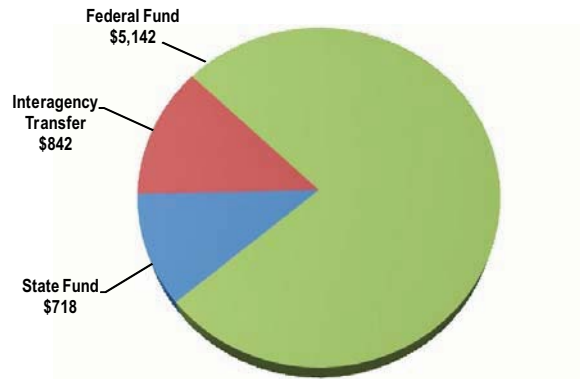
MPO works closely with other transportation entities, including Miami-Dade Transit, the Miami-Dade Public Works Department, FDOT, the Miami-Dade Expressway Authority, the South Florida Regional Transportation Authority, and various municipalities in Miami-Dade County.

## 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>				
State Grants	197	216	219	718
Transfer From Other Funds	100	100	100	100
Federal Funds	5,030	5,058	5,358	5,042
Miscellaneous	213	0	0	0
Secondary Gas Tax	928	600	808	842
Carryover	0	213	175	0
Total Revenues	6,468	6,187	6,660	6,702

### **Operating Expenditures**

#### **Summary**

Salary	1,640	1,599	1,766	1,645
Fringe Benefits	396	369	438	403
Court Costs	0	0	0	0
Contractual Services	2,984	2,901	3,146	3,363
Other Operating	656	763	688	721
Charges for County Services	564	550	586	543
Grants to Outside Organizations	0	0	0	0
Capital	15	5	36	27
Total Operating Expenditures	6,255	6,187	6,660	6,702

### **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	0	0
Total Non-Operating Expenditures	0	0	0	0

(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: Transportation</b>				
Metropolitan Planning Organization	6,660	6,702	17	16
Total Operating Expenditures	6,660	6,702	17	16

### 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	100	100	100	100	100
Fuel	0	0	0	0	0
Overtime	1	1	0	1	0
Rent	130	130	130	130	130
Security Services	0	0	0	0	0
Temporary Services	1	1	1	1	1
Travel and Registration	10	14	20	15	20
Utilities	0	0	0	0	0

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

## Port of Miami

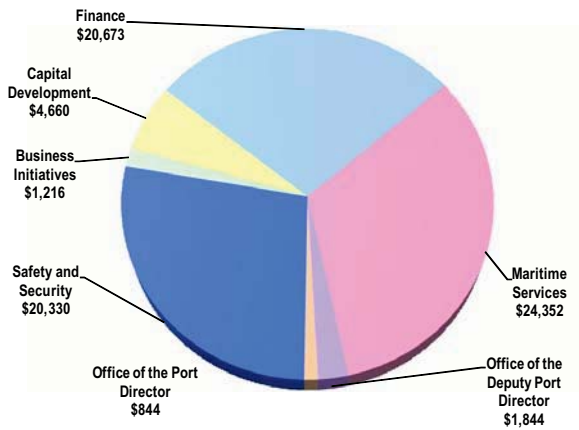
The Dante B. Fascell Port of Miami-Dade (POM) is the busiest passenger cruise port in the world and the 11th busiest cargo container port in the United States.

As part of the Transportation and Economic Development strategic areas, the Port of Miami is responsible for meeting the infrastructure needs of the cruise and cargo industries, ensuring the POM is managed efficiently and effectively, and maintaining, renovating, and expanding the Port's facilities. The Port of Miami promotes cruise and cargo growth through infrastructure enhancements and throughput capacity improvements combined with an aggressive foreign and domestic marketing program.

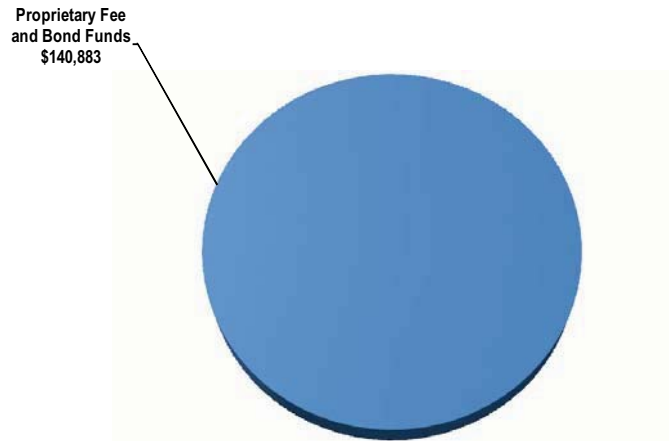
As one of the largest economic engines in Miami-Dade County, the Port of Miami works with the maritime, cruise, and cargo industries; truckers; freight forwarders; various federal and state agencies; the Miami-Dade Police and Fire Rescue departments; and all the ancillary service providers that support these customers.

### 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	10,701	13,800	14,365	23,248
Interest Income	40	11	100	0
Proprietary Fees	105,599	110,097	114,630	117,635
<b>Total Revenues</b>	<b>116,340</b>	<b>123,908</b>	<b>129,095</b>	<b>140,883</b>
<b>Operating Expenditures Summary</b>				
Salary	23,170	24,322	24,529	23,695
Fringe Benefits	7,276	6,969	7,828	5,989
Court Costs	557	255	410	312
Contractual Services	14,428	11,799	13,676	13,833
Other Operating	9,935	13,176	12,219	11,412
Charges for County Services	15,957	15,884	17,146	16,245
Grants to Outside Organizations	0	0	0	0
Capital	1,138	1,279	2,303	2,433
<b>Total Operating Expenditures</b>	<b>72,461</b>	<b>73,684</b>	<b>78,111</b>	<b>73,919</b>
<b>Non-Operating Expenditures Summary</b>				
Transfers	795	831	1,046	1,474
Distribution of Funds In Trust	0	0	0	0
Debt Service	29,284	31,393	38,238	39,896
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	11,700	25,594
<b>Total Non-Operating Expenditures</b>	<b>30,079</b>	<b>32,224</b>	<b>50,984</b>	<b>66,964</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: Transportation</b>				
Office of the Port Director	827	844	4	4
Office of the Deputy Port Director	1,986	1,844	17	14
Maritime Services	27,408	24,352	167	156
Business Initiatives	1,092	1,216	7	7
Capital Development	5,203	4,660	52	31
Finance	20,735	20,673	28	28
Safety and Security	20,860	20,330	142	142
<b>Total Operating Expenditures</b>	<b>78,111</b>	<b>73,919</b>	<b>417</b>	<b>382</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	168	168	169	177	169
Fuel	160	177	181	170	171
Overtime	1,346	1,694	1,430	1,030	1,030
Rent	0	0	0	0	0
Security Services	21,096	19,542	20,860	19,956	20,330
Temporary Employees	218	103	125	99	99
Travel and Registration	109	70	60	60	70
Utilities	4,650	4,805	5,350	5,350	5,350

## 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
• Cruise Passenger Wharfage- Multi-day cruises per passenger embarking and debarking	\$ 9.72	\$ 10.01	\$1,160,000
• Dockage per gross registry ton	\$ 0.30	\$ 0.31	\$221,000
• Cargo Vessel Wharfage per short ton	\$ 2.56	\$ 2.64	\$671,000
• Gantry Crane Rentals per hour	\$680.68	\$701.1	\$300,000
• Water-use per ton	\$ 2.08	\$ 2.18	\$100,000

### 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>									
Army Corps of Engineers	1,670	0	0	0	0	0	0	0	1,670
Federal Transportation Grant	358	8,630	13,778	0	0	0	0	0	22,766
FEMA Reimbursements	3,327	0	0	0	0	0	0	0	3,327
US Department of Homeland Security	0	2,042	0	0	0	0	0	0	2,042
FDOT Funds	17,313	29,323	64,664	20,426	2,725	0	0	0	134,451
BBC GOB Series 2008A	100,000	0	0	0	0	0	0	0	100,000
Port of Miami Bonds/Loans	64,524	75,449	76,445	126,180	43,344	35,575	20,900	6,186	448,603
Tenant Financing	350	2,387	1,662	500	0	0	0	0	4,899
Total:	187,542	117,831	156,549	147,106	46,069	35,575	20,900	6,186	717,758
<b>Expenditures</b>									
<b>Strategic Area: Transportation</b>									
Cargo Facilities Improvements	21,687	10,401	9,148	1,732	0	0	0	0	42,968
Equipment Acquisition	2,630	10,490	7,942	495	10,245	10,245	0	0	42,047
Facility Improvements	10,324	20,385	21,501	1,630	3,430	7,430	4,000	6,186	74,886
Passenger Facilities Improvements	23,556	6,741	5,310	0	0	0	0	0	35,607
Port Facility Improvements	108,554	18,291	18,918	73,904	22,130	17,900	16,900	0	276,597
Port of Miami Dredging	20,591	49,000	93,730	69,345	10,264	0	0	0	242,930
Terminal Improvements	200	2,523	0	0	0	0	0	0	2,723
Total:	187,542	117,831	156,549	147,106	46,069	35,575	20,900	6,186	717,758

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Purchase components required to upgrade sewer pumps, alarm systems, and air conditioning units	\$850	\$0	0
Purchase ground maintenance equipment to replace deteriorating aging equipment	\$250	\$0	0
<b>Total</b>	<b>\$1,100</b>	<b>\$0</b>	<b>0</b>

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

## Transit

Miami-Dade Transit (MDT), the 14th largest public transit system in the country (based on passenger trips) and the largest transit agency in Florida, plans, markets, and provides regional public transportation services in Miami-Dade County. MDT also implements all of the County's transit-related capital projects in the People's Transportation Plan (PTP), including the expansion of the Metrorail and Metrobus systems.

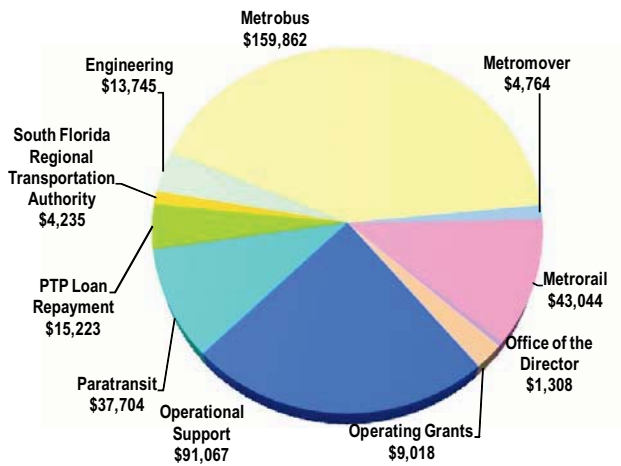
As part of the Transportation strategic area, MDT provides 29.2 million miles of Metrobus revenue service along 93 routes with a fleet of 772 full-sized buses, 25 articulated buses, and 75 minibuses, 2 contracted routes, a 24.6 mile elevated Metrorail system, a 20 mile Bus Rapid Transit (BRT) line that is the largest in the United States, and a 4.4 mile elevated people mover system. MDT also provides Special Transportation Services (STS) to eligible participants.

MDT works closely with the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), the Metropolitan Planning Organization of the Miami Urbanized Area (MPO), the Citizens' Independent Transportation Trust (CITT), the South Florida Regional Transportation Authority (SFRTA), the Public Works Department, citizen advocacy groups, and other transportation stakeholders.

### FY 2011-12 Proposed Budget

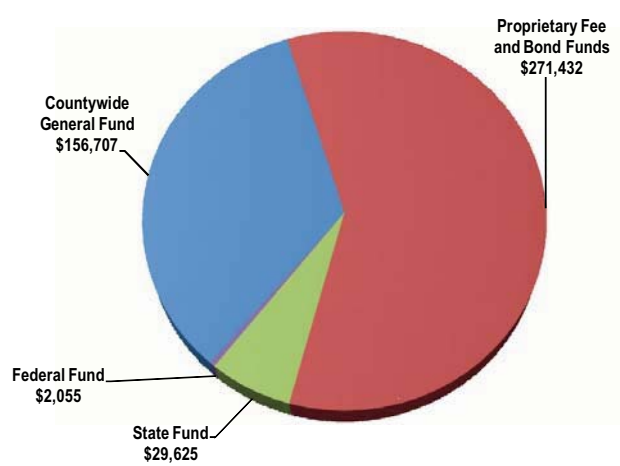
#### Expenditures by Activity

(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	(dollars in thousands)	Total Funding Budget FY 10-11	Total Funding Proposed FY 11-12	Total Positions Budget FY 10-11	Total Positions Proposed FY 11-12
<b>Revenue Summary</b>					<b>Strategic Area: Transportation</b>				
General Fund Countywide	145,743	148,071	153,188	156,707	Engineering	14,469	13,745	150	137
Transit Fares and Fees	99,341	98,657	104,625	103,582	Metrobus	156,645	159,862	2,019	2,017
Other Revenues	7,118	9,831	6,665	5,605	Metromover	8,805	4,764	69	69
PTP Sales Tax Revenue	157,408	145,606	126,618	162,245	Metrorail	35,005	43,044	426	472
State Grants	9,814	8,730	9,011	9,511	Office of the Director	1,319	1,308	10	9
State Operating Assistance	18,015	17,989	17,990	19,448	Operating Grants	9,183	9,018	0	0
Other	666	666	666	666	Operational Support	98,390	91,067	495	497
Federal Funds	0	0	2,673	2,055	Paratransit	37,347	37,704	30	34
Total Revenues	438,105	429,550	421,436	459,819	PTP Loan Repayment	12,698	15,223	0	0
<b>Operating Expenditures Summary</b>					South Florida Regional	4,235	4,235	0	0
Salary	205,992	200,750	206,299	208,109	Transportation Authority				
Fringe Benefits	71,616	65,489	72,117	56,933	Total Operating Expenditures	378,096	379,970	3,199	3,235
Court Costs	0	2	9	19					
Contractual Services	80,421	71,419	73,444	78,950					
Other Operating	10,781	26,842	17,992	27,724					
Charges for County Services	9,989	7,675	4,000	4,000					
Grants to Outside Organizations	6,805	6,078	4,235	4,235					
Capital	0	0	0	0					
Total Operating Expenditures	385,604	378,255	378,096	379,970					
<b>Non-Operating Expenditures Summary</b>									
Transfers	2,808	2,834	0	0					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	29,893	34,480	34,650	52,285					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	8,690	27,564					
Total Non-Operating Expenditures	32,701	37,314	43,340	79,849					

### 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	210	203	384	289	454
Fuel	21,520	22,438	26,782	24,618	29,550
Overtime	21,922	22,796	22,553	22,921	23,103
Rent	2,994	2,538	2,584	2,584	2,955
Security Services	14,101	13,426	15,488	13,870	15,275
Temporary Services	12	60	50	50	100
Travel and Registration	84	84	126	124	124
Utilities	9,727	8,233	10,353	8,986	10,026

## 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>									
FTA Section 5307/5309 Formula Grant	21,199	99,857	74,464	67,485	70,741	74,279	77,852	0	485,877
FTA Section 5309 Discretionary Grant	11,919	4,620	2,957	607	0	0	0	0	20,103
FDOT Funds	88,342	51,894	15,624	1,381	0	0	0	0	157,241
Developer Fees/Donations	68	0	922	0	0	0	0	0	990
BBC GOB Future Series	0	0	0	700	0	0	0	0	700
BBC GOB Series 2008B-1	185	0	0	0	0	0	0	0	185
BBC GOB Series 2011A	515	0	0	0	0	0	0	0	515
Lease Financing - County Bonds/Debt	0	0	50,320	34,680	42,160	74,800	67,320	0	269,280
People's Transportation Plan Bond Program	612,610	132,607	68,920	102,343	128,487	98,129	19,152	11,924	1,174,172
Capital Impr. Local Option Gas Tax	972	17,720	18,137	18,500	18,529	18,807	18,901	0	111,566
Total:	735,810	306,698	231,344	225,696	259,917	266,015	183,225	11,924	2,220,629
<b>Expenditures</b>									
<b>Strategic Area: Transportation</b>									
ADA Accessibility Improvements	9,946	8,956	1,634	278	292	307	307	0	21,720
Bus System Projects	6,734	39,855	24,394	3,646	972	3,157	2,347	0	81,105
Equipment Acquisition	62,412	2,391	51,071	35,468	42,988	75,670	68,190	0	338,190
Facility Improvements	0	545	572	601	631	662	662	0	3,673
Infrastructure Improvements	0	7,500	7,500	12,500	12,500	12,500	12,500	0	65,000
Mass Transit Projects	36,181	107,735	90,900	90,366	91,896	95,296	97,959	0	610,333
Metromover Projects	37,954	10,675	1,623	0	0	0	0	0	50,252
Metrorail Projects	563,771	110,194	39,304	80,772	110,008	77,762	599	11,924	994,334
New Passenger Facilities	6,366	2,362	3,720	607	0	0	0	0	13,055
Other	3,186	7,391	2,288	0	0	0	0	0	12,865
Park and Ride Improvements and New Facilities	7,786	5,316	1,575	0	0	0	0	0	14,677
Passenger Facilities Improvements	0	885	2,245	0	0	0	0	0	3,130
Pedestrian Paths and Bikeways	1,473	1,349	2,948	858	0	0	0	0	6,628
Security Improvements	0	1,544	1,571	600	630	661	661	0	5,667
Total:	735,809	306,698	231,345	225,696	259,917	266,015	183,225	11,924	2,220,629