Climate Change
Energy Efficiency
Sustainable
Resilient
Greenprint
Sea Level Rise
Adaptation
Infrastructure
Public Safety
Development
Economic Development
Renourishment
Transportation
Health and Human Services
Smart
General Government
Emergency Preparedness
Recreation and Culture
Integration
Beach
Neighborhood and Infrastructure

2016-17

Miami-Dade County, Florida

Proposed Budget & Multi-Year Capital Plan

Vol 2: Strategic Areas:
Policy Formulation / Public Safety / Transportatio / Recreation and Culture

FY 2016-17
PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

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How to Read a Department's Budget Narrative

Continuous improvement plays a central role in Miami-Dade County's effort to deliver excellent government services in a fiscally responsible manner. The approach applies equally to the presentation of strategic, financial, and operational information in the Proposed Budget and Multi-Year Capital Plan. These two pages highlight significant changes to department narratives and detail their major sections.

Department narratives in the Proposed Budget include a **Capital Funded and Unfunded Project Schedules** immediately following the operating budget information (when applicable).

The **Resilience emoji** ( ) is used to highlight County programs, projects, and functions which support the City Resilience Framework.

Major Sections of a Department Narrative

The numbered bullets below correspond to the circled numbers on the sample narrative page that follows.

1. **Introduction**
   A summary of the department's mission, functions, projects, partners, and stakeholders

2. **Proposed Budget Charts**
   Two pie charts showing the department's proposed expenditures by activity and its proposed revenues by source

3. **Table of Organization**
   A table that organizes the department by major functions

4. **Financial Summary**
   Tables detailing the department's proposed operating revenues and expenditures; non-operating expenditures, if applicable; and proposed expenditures by major programs

5. **Proposed Fee Adjustments**
   Any fee for service that the department proposes to create, increase, decrease, or eliminate; this section will only appear in departments with fee adjustments

6. **Unit Description**
   Department narratives include sections for major functional units; each section begins with a description of the unit's role in the department and a list of its functions

7. **Unit Measures**
   This section, when applicable, includes tables detailing the Strategic Plan Outcomes supported by the unit, the unit's objectives, and the measures necessary to achieve the objectives; each measure includes a target and the actual level attained. For some measures, 'target' represents forecasted demand, not performance level (e.g. "911 call volume")

8. **Division Highlights and Budget Enhancements or *Reductions* (not pictured)**
   Notable programs/initiatives that support the achievement of a Strategic Plan Outcome, along with relevant budget and performance impacts; reductions are in italics

9. **Department-wide Enhancements or *Reductions* and Additional Comments**
   Bullets detailing resource changes to existing programs and initiatives; detailing newly funded programs and initiatives; commenting on other relevant departmental matters; reductions are in italics

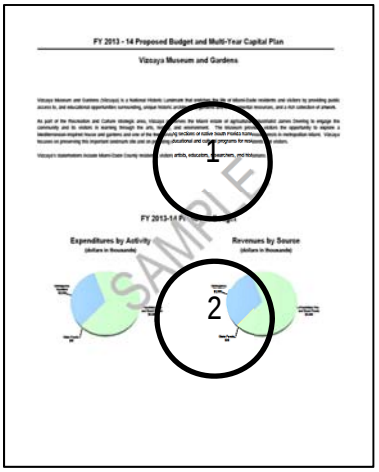
10. **Unmet Needs**
    A table detailing important department resources unfunded in the Adopted Budget

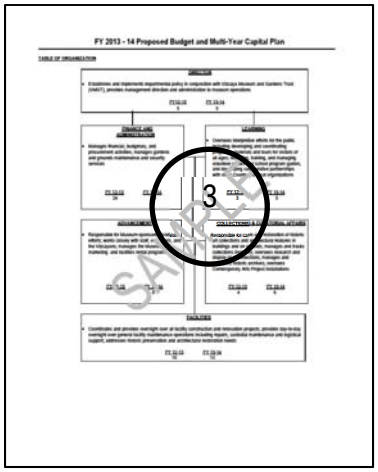
11. Maps and Charts (not pictured)
    Maps or charts relevant to department funding or service delivery, if applicable

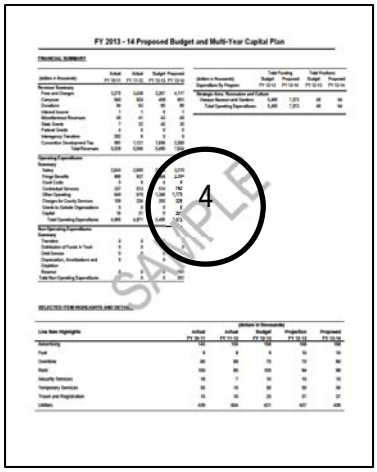
12. Capital Budget Summary and Highlights
    A table detailing the department's proposed capital revenues and expenditures; and a description of notable capital projects and associated impacts on the operating budget

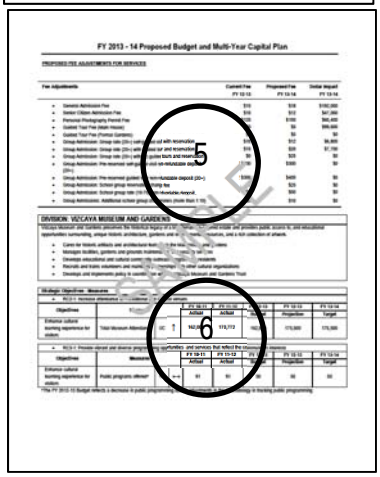
13. Funded Capital Project Schedules
    Tables detailing all funded project schedules

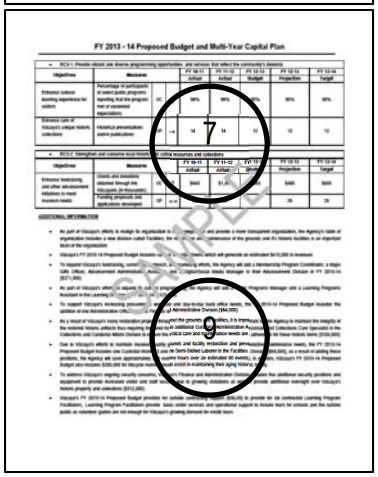
14. Unfunded Capital Project Schedules
    Tables detailing all unfunded project schedules; this section will only appear in departments with a capital budget

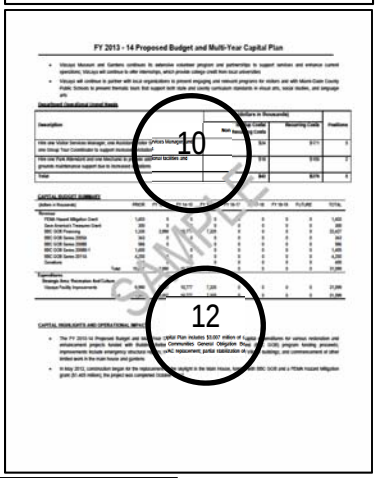


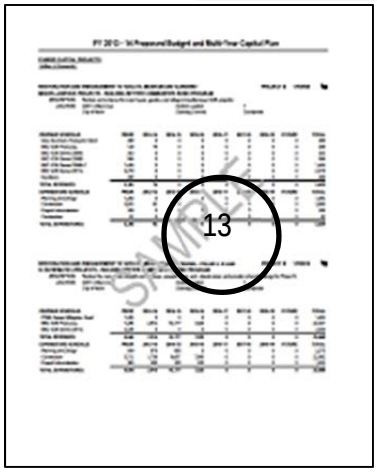












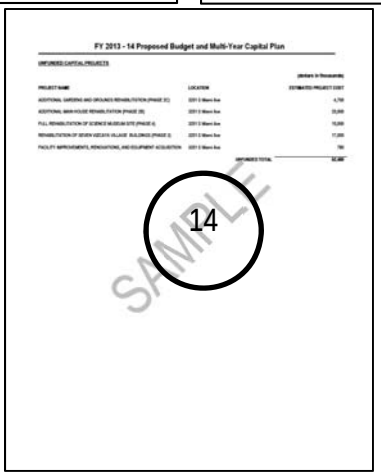


TABLE OF CONTENTS

How to Read a Department's Budget Narrative……6

Table of Contents……...8

Policy Formulation ……11
Office of the Mayor ..... …13
Board of County Commissioners.....16
County Attorney 20

Public Safety 23
Corrections and Rehabilitation 25
Fire Rescue.....36
Judicial Administration 54
Juvenile Services 67
Medical Examiner.....73
Office of the Clerk 79
Police 83

Transportation.....105
Aviation 107
Citizens' Independent Transportation Trust 120
Seaport 124
Transportation and Public Works 138

Recreation and Culture.....177
Cultural Affairs 179
Library.....191
Parks, Recreation and Open Spaces 211

INDEX.....287

DEPARTMENT DETAILS

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POLICY FORMULATION

County Mission:

Delivering excellent public services that address our community's needs and enhance our quality of life

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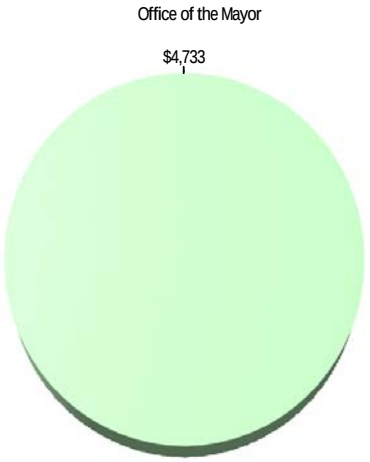
Office of the Mayor

The Mayor serves as the elected head of Miami-Dade County government. The Mayor is responsible for the day-to-day operation of one of the largest county governments in the United States with a $7.14 billion budget and approximately 26,773 employees, serving a population of more than 2.6 million residents. In this role, the Mayor is responsible for the management of the administration and for carrying out policies adopted by the Board of County Commissioners (BCC).

The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community, and the residents of Miami-Dade County.

FY 2016-17 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

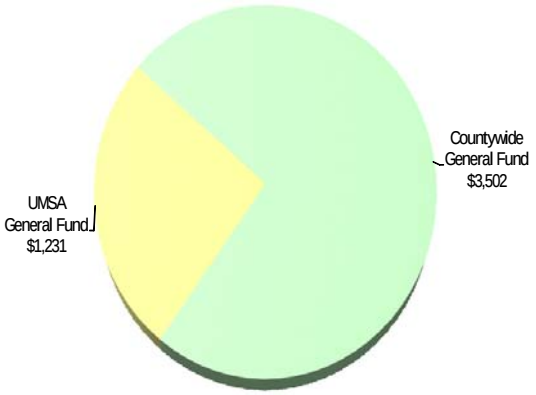


TABLE OF ORGANIZATION

OFFICE OF THE MAYOR

- Serves as the elected head of County government, promotes effective government, and determines policy direction to meet community needs; responsible for the management of all administrative departments and for carrying out policies adopted by the Board of County Commissioners

FY 15-16	FY 16-17
41	41

COUNTY DEPARTMENTS

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
Revenue Summary				
General Fund Countywide	4,005	3,509	3,503	3,503
General Fund UMSA	1,481	1,233	1,230	1,230
Total Revenues	5,486	4,742	4,733	4,733
Operating Expenditures Summary				
Salary	3,873	2,933	3,102	3,127
Fringe Benefits	1,038	1,016	1,227	1,275
Court Costs	0	0	0	0
Contractual Services	1	0	1	1
Other Operating	279	256	341	97
Charges for County Services	174	147	37	223
Grants to Outside Organizations	110	380	0	0
Capital	11	10	25	10
Total Operating Expenditures	5,486	4,742	4,733	4,733
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 Budget FY 15-16	Total Funding Proposed FY 16-17	Total Positions Budget FY 15-16	Total Positions Proposed FY 16-17
Strategic Area: Policy Formulation				
Office of the Mayor	4,733	4,733	41	41
Total Operating Expenditures	4,733	4,733	41	41

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Projection FY 15-16	Proposed FY 16-17
Advertising	33	0	5	0	0
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	2	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	4	0	25	25	15
Utilities	65	0	67	44	53

Board of County Commissioners

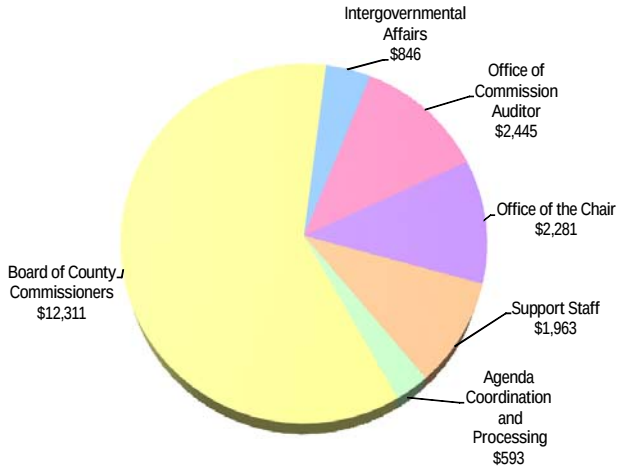
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve no more than two consecutive four-year terms. Registered voters from the respective districts choose Commissioners in non-partisan elections. The Commissioners elect a Chairperson, who then appoints the Chairperson, Vice-Chairperson, and members of all committees. Each Commissioner's salary is set by County Charter at $6,000 per year. District elections are held every four years, with the most recent election of Commissioners from even-numbered districts held in 2014. The election of Commissioners from odd-numbered districts will be in August 2016.

The BCC reviews and adopts comprehensive development land use plans for the County; licenses and regulates taxis, transporation network entities, jitneys, limousines, and rental cars; sets tolls and policy regarding public transportation systems; regulates utilities; adopts and enforces building codes; establishes zoning controls; and establishes policy relating to public health, safety services and facilities, cultural facilities, housing programs, and other services. Each year, the BCC sets the property tax millage rates and approves the County's budget, which determines the expenditures and revenues necessary to operate all County services, and enacts the County's strategic plan. In addition, the Board, through its agenda coordination function, develops and distributes all legislative items. All meetings are public and the Board can take no action unless a majority of Commissioners currently serving in office are present. The Commission may override a Mayoral veto at its next regularly scheduled meeting by a two-thirds vote of those present.

The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

FY 2016-17 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

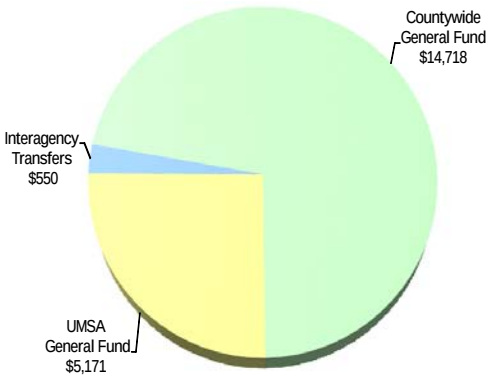


TABLE OF ORGANIZATION

COUNTY COMMISSION

- Comprised of 13 single-member districts that reflect the diversity and unique demographics of one of the nation's largest metropolitan areas
- Establishes regulations, laws, and fiscal policies
- Oversees essential public services, including planning and zoning and fiscal administration, and ensures citizen participation and interaction at every level of local government
- Develops framework for promulgating legislative and policy priorities to ensure accountability, transparency, and efficiency

FY 15-16	FY 16-17
106	108

OFFICE OF COMMISSION AUDITOR

- Provides independent budgetary, audit, management, revenue forecasting, and fiscal and performance analysis of Board policies, County services, and contracts
- Provides objective and critical analysis of proposed legislation for Board consideration
- Conducts research and policy analysis and assists in formulating and developing legislation

FY 15-16	FY 16-17
19	19

OFFICE OF THE CHAIR

- Serves as chief presiding officer of the legislative and governing body of County government
- Establishes Committee System
- Appoints members to all Commission committees and subcommittees
- Provides guidance/leadership to Commission committees on legislative issues of countywide significance
- Oversees the efficient and productive assignment and scheduling of legislation
- Oversees process for appointing members to advisory boards, authorities, trusts, and committees
- Coordinates Commission and committee calendars
- Presides over all Board of County Commissioners meetings
- Oversees Commission Sergeants-at-Arms, Support, Employee Recognition, and Protocol staffs
- Liaises and coordinates workplan with the Office of Intergovernmental Affairs
- Liaises and coordinates workplan with the Office of Commission Auditor

FY 15-16	FY 16-17
4	4

OFFICE OF INTERGOVERNMENTAL AFFAIRS

- Coordinates the County's intergovernmental relations at the local, state, and federal levels

FY 15-16	FY 16-17
6	6

AGENDA COORDINATION

- Prepares County Commission, committee, subcommittee, and workshop agendas and coordinates meetings

FY 15-16	FY 16-17
4	4

PROTOCOL

- Coordinates all protocol and employee recognition functions for the Office of the Chair and members of the BCC
- Coordinates Commission protocol, dignitary visits, Consular Corps, and intergovernmental visits and promotes the Sister Cities program

FY 15-16	FY 16-17
3	3

BCC COMMUNICATIONS

- Produces Commission e-newsletter
- Produces, coordinates, and schedules radio and TV programs, and events
- Prepares media kits and informational/educational materials
- Conducts necessary research for the Office of the Chair and members of the BCC

FY 15-16	FY 16-17
4	4

SUPPORT STAFF SERVICES

- Provides support staff to the Chairperson and BCC
- Coordinates with Sergeants-at-Arms to maintain decorum at meetings and security for Commissioners

FY 15-16	FY 16-17
14	14

OFFICE OF COMMUNITY ADVOCACY

- Promotes the expansion and replication of Community Relations Board (CRB) initiatives at the municipal level
- Provides administrative support to the CRB, Asian Affairs Advisory Board, Black Affairs Advisory Board, Hispanic Affairs Advisory Board, and the Commission for Women

FY 15-16	FY 16-17
9	11

* The FY 2016-17 total number of full-time equivalent positions is 181.34; budgeted positions reflect current staffing levels

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
Revenue Summary				
General Fund Countywide	13,302	12,724	14,072	14,718
General Fund UMSA	4,674	4,472	4,944	5,171
Interagency Transfers	450	450	450	550
Total Revenues	18,426	17,646	19,466	20,439
Operating Expenditures Summary				
Salary	11,153	11,156	12,123	12,815
Fringe Benefits	3,254	3,539	4,542	4,822
Court Costs	0	-2	0	0
Contractual Services	90	70	58	63
Other Operating	1,758	1,752	1,991	2,021
Charges for County Services	396	531	672	652
Grants to Outside Organizations	27	18	0	0
Capital	51	42	80	66
Total Operating Expenditures	16,729	17,106	19,466	20,439
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

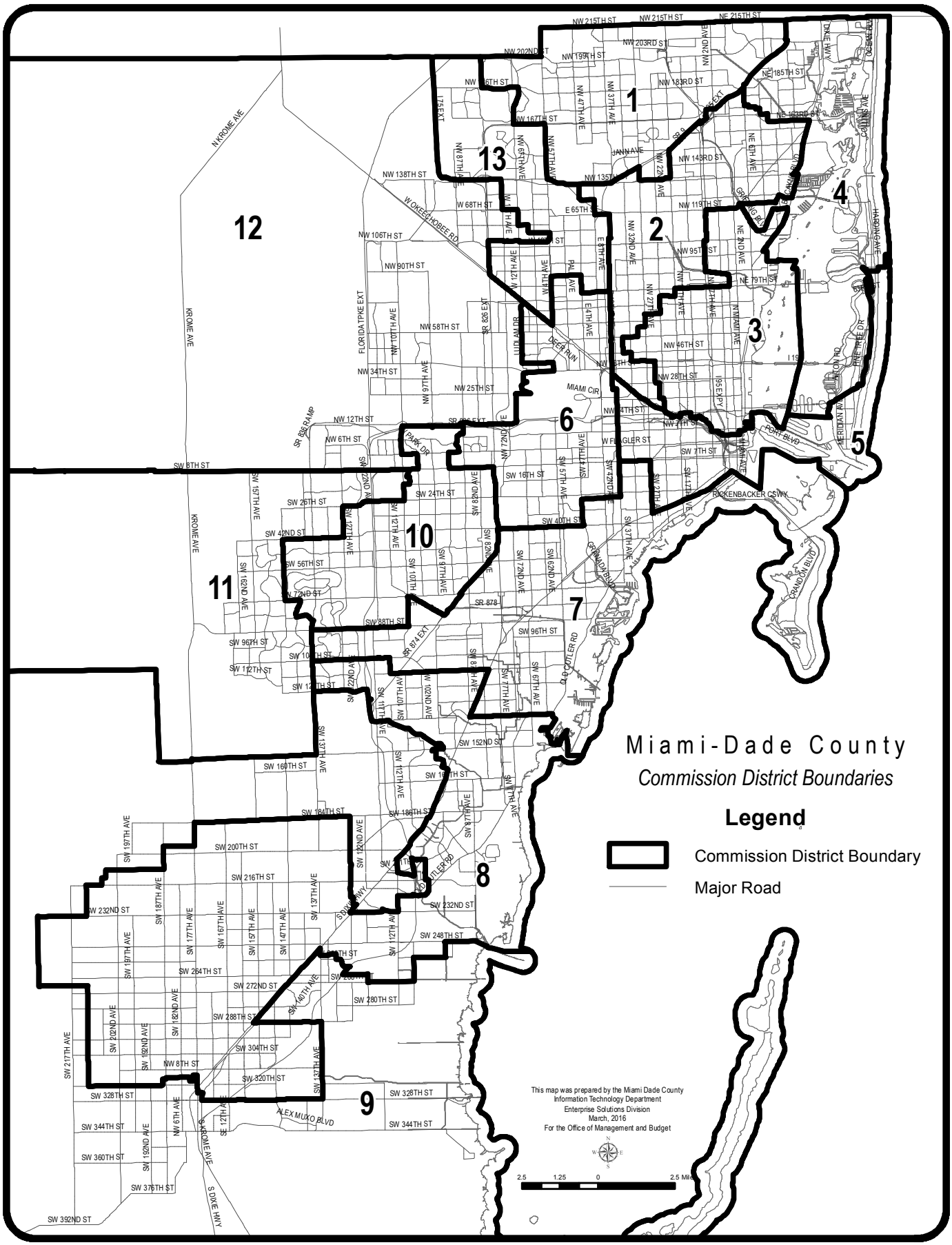
(dollars in thousands) Expenditure By Program	Total Funding Budget FY 15-16	Total Funding Proposed FY 16-17	Total Positions Budget FY 15-16	Total Positions Proposed FY 16-17
Strategic Area: Policy Formulation				
Board of County Commissioners	11,986	12,311	106	108
Office of the Chair	1,923	2,281	20	22
Agenda Coordination and Processing	548	593	4	4
Office of Commission Auditor	2,391	2,445	19	19
Intergovernmental Affairs	790	846	6	6
Support Staff	1,828	1,963	14	14
Total Operating Expenditures	19,466	20,439	169	173

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Projection FY 15-16	Proposed FY 16-17
Advertising	80	81	63	79	84
Fuel	54	41	54	40	89
Overtime	71	0	50	100	100
Rent	468	431	910	465	907
Security Services	3	2	17	2	16
Temporary Services	0	0	0	0	0
Travel and Registration	91	168	118	100	115
Utilities	130	123	186	125	186

ADDITIONAL INFORMATION

- The FY 2016-17 Proposed Budget includes $12.077 million to fund the BCC district offices ($947,000 for each district) in accordance with the Board-approved satellite office policy; estimated satellite district office space costs are included within each individual BCC Office


Miami-Dade County
Commission District Boundaries
Legend
Commission District Boundary
Major Road
This map was prepared by the Miami Dade County
Information Technology Department
Enterprise Solutions Division
March, 2016
For the Office of Management and Budget
1
2
3
4
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10
11
12
13

County Attorney's Office

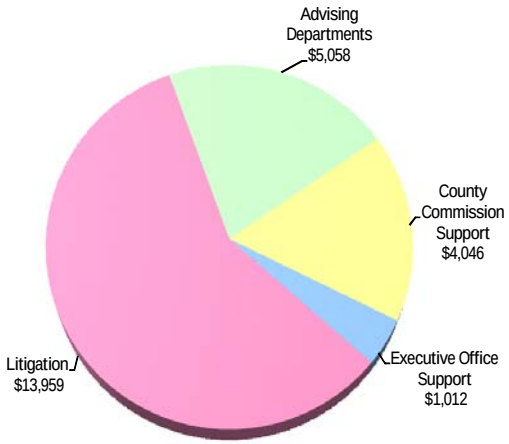
The County Attorney's Office (CAO) is established in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board of County Commissioners (BCC) and all County departments, offices, and agencies, and perform such other legal duties as may be assigned." The County Attorney is appointed by and is directly responsible to the BCC. The CAO represents the County in all civil legal matters arising in the discharge of official duties.

As part of the Policy Formulation strategic area, the CAO is responsible for the prosecution and the defense of all lawsuits brought by or against the County; the provision of legal advice to the BCC and its committees and subcommittees, the Mayor and the Public Health Trust; the representation of the County at administrative hearings; the drafting and review of ordinances and resolutions; the approval of all contracts, bonds or written instruments as to form and legal sufficiency; and the rendering of legal opinions.

The CAO provides legal representation to the BCC, the Mayor, the Public Health Trust, the various County boards, and all County departments and agencies.

FY 2016-17 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

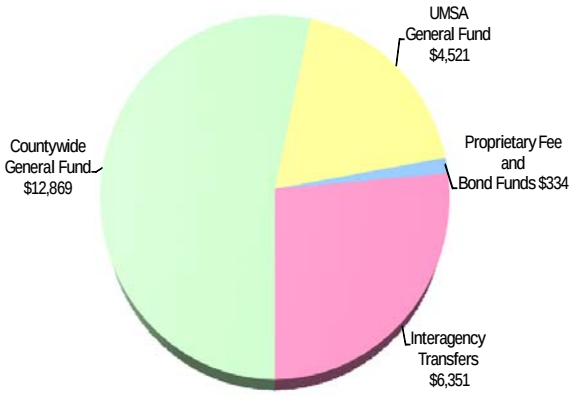


TABLE OF ORGANIZATION

BOARD OF COUNTY COMMISSIONERS

COUNTY ATTORNEY'S OFFICE

- Provides legal representation to the BCC, Mayor, Public Health Trust, various County boards, and all County departments and agencies

FY 15-16	FY 16-17
121	123

The FY 2016-17 Table of Organization includes one part-time position for a total of 123.63 FTE

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
Revenue Summary				
General Fund Countywide	12,196	11,757	13,103	12,869
General Fund UMSA	4,512	4,130	4,604	4,521
Reimbursements from Outside Agencies	284	283	259	334
Reimbursements from Departments	5,389	5,386	4,921	6,351
Total Revenues	22,381	21,556	22,887	24,075
Operating Expenditures Summary				
Salary	18,007	16,889	17,669	18,390
Fringe Benefits	3,536	3,987	4,314	4,733
Court Costs	-31	-4	71	73
Contractual Services	0	7	10	10
Other Operating	683	551	644	492
Charges for County Services	100	81	118	316
Grants to Outside Organizations	0	0	0	0
Capital	86	45	61	61
Total Operating Expenditures	22,381	21,556	22,887	24,075
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)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 15-16	Proposed FY 16-17	Budget FY 15-16	Proposed FY 16-17
Strategic Area: Policy Formulation				
Advising Departments	4,808	5,058	26	26
County Commission Support	3,847	4,046	21	21
Executive Office Support	961	1,012	5	5
Litigation	13,271	13,959	69	71
Total Operating Expenditures	22,887	24,075	121	123

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Projection FY 15-16	Proposed FY 16-17
Advertising	0	0	0	0	0
Fuel	4	3	6	3	4
Overtime	0	0	0	0	0
Rent	0	0	0	0	0
Security Services	0	1	1	1	1
Temporary Services	0	0	0	0	0
Travel and Registration	51	57	60	57	49
Utilities	89	86	86	86	86

ADDITIONAL INFORMATION

- The FY 2016-17 Proposed Budget includes $6.685 million in reimbursements for legal services provided in excess of typical requirements from the Finance Department Bond Administration Fund ($450,000), Internal Services Department Self-Insurance Trust Fund ($3.8 million), Internal Services Department Procurement Division ($275,000), Seaport Department ($750,000), Building Better Communities General Obligation Bond Program ($149,000), Public Health Trust ($846,000), Children's Trust ($250,000), and CareerSource South Florida ($165,000)
- The County Attorney's Office (CAO) is performing e-filing functions on-behalf of all County Departments, as a result, departments are reimbursing all Clerk of Court fees to ensure the CAO's budget is not adversely impacted
- The FY 2016-17 Proposed Budget includes the addition of two Assistant County Attorney positions

Department Operational Unmet Needs

Description	(dollars in thousands) Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire three Assistant County Attorney 3s and one Assistant County Attorney 1s to assist with the prosecution and the defense of lawsuits brought by or against the County	$0	$749	6
Hire one Legal Secretary and three Paralegal Specialists to support the Department's attorneys	$0	$230	4
Total	$0	$979	10

STRATEGIC AREA
PUBLIC SAFETY

MISSION:
TO PROVIDE A SAFE AND SECURE COMMUNITY THROUGH COORDINATED EFFICIENT AND EFFECTIVE PROFESSIONAL, COURTEOUS PUBLIC SAFETY SERVICES

GOALS	OBJECTIVES
REDUCED CRIME	Reduce Crimes of Public Concern
	Solve Crimes Quickly and Accurately
	Support Successful Re-Entry into the Community
	Provide Safe and Secure Detention
REDUCTIONS IN PREVENTABLE DEATH, INJURY, AND PROPERTY LOSS	Reduce Response Time
	Improve Effectiveness of Outreach and Response
EFFECTIVE EMERGENCY AND DISASTER MANAGEMENT	Facilitate Short and Long-Term Recovery
	Increase Countywide Preparedness

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Corrections and Rehabilitation

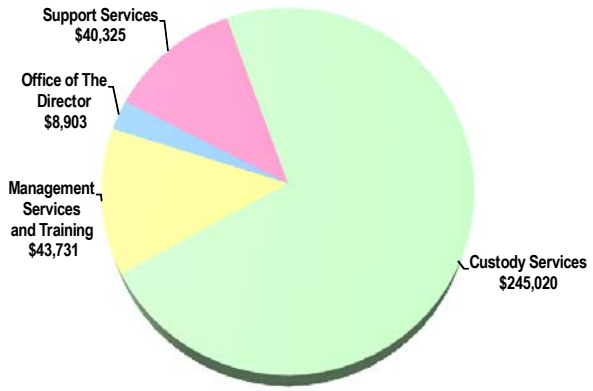
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

As part of the Public Safety strategic area, the Department operates five detention facilities with a system-wide average of approximately 4,100 inmates per day; books and classifies approximately 80,000 inmates annually; and provides court services, alternative to incarceration programs, inmate rehabilitation programs, and transportation to court and state facilities.

The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff, and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys, and bail agencies.

FY 2016-17 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

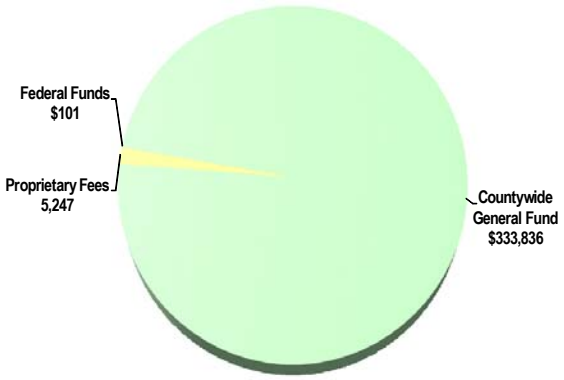


TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Formulates all departmental policies and provides overall direction and coordination of department activities relating to the booking, release, classification, and incarceration of individuals arrested in Miami-Dade County; oversees the Security and Internal Affairs Bureau, Mental Health and Medical Services Unit, and the Legal Unit

FY 15-16	FY 16-17
70	70

CUSTODY SERVICES

- Provides for the care, custody, and control of inmates incarcerated within five detention facilities; responsible for all inmate intake, classification, and release functions

FY 15-16	FY 16-17
2,350	2,350

MANAGEMENT SERVICES AND TRAINING

- Supports all administrative requirements of the Department, including budget and finance, personnel management, training, policy and planning, procurement, and operational support including food services and materials management

FY 15-16	FY 16-17
298	298

SUPPORT SERVICES

- Provides program services including pre-trial services, monitored release, and re-entry services; provides operational support including construction, facilities management and compliance

FY 15-16	FY 16-17
349	349

The FY 2016-17 total number of full-time equivalent positions is 3,070.5

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
Revenue Summary				
General Fund Countywide	295,112	309,220	318,853	333,836
Carryover	8,143	4,968	950	1,975
Other Revenues	4,110	3,948	3,660	3,272
Federal Grants	0	375	200	101
Interagency Transfers	0	0	2,500	0
Total Revenues	307,365	318,511	326,163	339,184
Operating Expenditures Summary				
Salary	198,538	202,639	205,463	207,627
Fringe Benefits	72,621	84,117	83,675	93,385
Court Costs	15	10	27	28
Contractual Services	7,400	7,186	8,194	7,825
Other Operating	19,454	17,871	22,155	21,436
Charges for County Services	3,846	5,141	4,541	6,504
Grants to Outside Organizations	0	0	0	0
Capital	525	490	986	1,174
Total Operating Expenditures	302,399	317,454	325,041	337,979
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	13	14	14	15
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	1,108	1,190
Total Non-Operating Expenditures	13	14	1,122	1,205

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 15-16	Proposed FY 16-17	Budget FY 15-16	Proposed FY 16-17
Strategic Area: Public Safety				
Office of The Director	8,053	8,903	70	70
Custody Services	237,706	245,020	2,350	2,350
Support Services	37,733	40,325	349	349
Management Services and Training	41,549	43,731	298	298
Total Operating Expenditures	325,041	337,979	3,067	3,067

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 13-14**	**Actual FY 14-15**	**Budget FY 15-16**	**Projection FY 15-16**	**Proposed FY 16-17**
Advertising	2	3	4	3	14
Fuel	520	367	530	355	325
Overtime	27,042	25,539	18,740	18,929	15,800
Rent	1,569	1,501	2,490	1,688	2,604
Security Services	5	18	10	15	15
Temporary Services	116	0	0	35	0
Travel and Registration	177	131	173	166	181
Utilities	6,288	4,524	5,888	5,819	4,623

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director formulates all departmental policy and provides overall direction for the operation and administration of the Department; and oversees the Professional Compliance Division (internal affairs, accreditation and inspection and security operations), Legal Unit, and public and media relations.

- Provides overall direction and coordination of departmental activities and policies
- Oversees the inspection, medical compliance, and accreditation functions
- Disseminates information to the public and the media

DIVISION: CUSTODY SERVICES

The Custody Services Division operates five detention facilities including the Pre-Trial Detention Center (PTDC), Training and Treatment Center (TTC), Turner Guilford Knight Correctional Center (TGK), Metro West Detention Center (MWDC), and the Boot Camp Facility.

- Oversees custody and control of pretrial and sentenced inmates
- Oversees security of all detention facilities
- Coordinates drug interdiction and contraband detection in the jails
- Coordinates inmate transportation services
- Oversees inmate intake, classification, and release
- Oversees inmate related court services
- Oversees custody and control of hospitalized inmates
- Coordinates inmate mental and medical healthcare
- Oversees inmate property management and storage

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Manage jail population effectively	Monthly bookings	OP	↔	6,175	5,463	6,900	5,063	6,000
	Average length of stay per inmate (in calendar days)	EF	↓	23.2	23.0	29.25	23.0	24.0
	Inmates released via the Pretrial Release Services (PTR) program	EF	↑	8,367	8,088	9,000	8,648	9,000
Provide safe, secure, and humane detention	Random individual canine searches	OP	↔	66,487	50,586	62,000	49,185	60,000
	Average daily inmate population	EF	↓	4,692	4,301	4,600	4,000	4,200
	Major incidents	OC	↓	63	191	210	154	200
	Random individual searches*	OP	↔	22,600	6,026	6,500	5,524	6,000
	Inmate disciplinary reports	OP	↔	4,415	4,278	4,500	4,260	4,500

*Beginning with FY 2014-15 actual, searches are reported by housing unit rather than individual cells

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes a minimum of one Correctional Officer recruitment class; if necessary, more classes could be added to guarantee the replacement of approximately 120 positions that are expected to become vacant during the fiscal year

DIVISION: SUPPORT SERVICES

The Support Services Division provides inmate program services and operational support to the Department.

- Oversees program services including pre-trial, monitored release, and reentry services
- Oversees construction and facilities management
- Coordinates compliance activities

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Assist in alleviating jail overcrowding	Average monthly pretrial releases	OC	↑	697	674	750	721	750
Ensure proper maintenance of the Department infrastructure and expansion effort	Facility maintenance service tickets completed per quarter	OP	↔	44,326	46,732	35,000	42,000	50,000
	Percentage of life safety violations repaired within 48 hours of notification	EF	↑	98%	100%	100%	100%	100%

DIVISION: MANAGEMENT SERVICES AND TRAINING

The Management Services and Training Division supports all administrative functions and many operational support functions of the Department including budget and finance, personnel management, performance management, planning, procurement and legislative coordination.

- Oversees fiscal resources management, including budget and finance, and procurement
- Coordinates personnel management functions
- Coordinates policy and planning activities
- Coordinates information technology services
- Oversees operational support functions, such as food services and materials management

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Ensure proper staffing and reduce unscheduled overtime	Average full-time positions filled	IN	↔	94%	87%	92%	89%	87%
	Civilians hired annually*	IN	↔	34	140	96	106	48
	Correctional Officer Trainees hired annually*	IN	↔	72	42	60	112	40
	Certified Correctional Officers hired annually*	IN	↔	15	82	120	33	0

*Increase based on revised FY 2014-15 Hiring Plan that addresses mandates focusing on inmate standards of care specified in the settlement agreement with the Department Of Justice

- GG2-2: Develop and retain excellent employees and leaders

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Maintain proper standards for in-service training and accreditation	Employees completing accreditation training (quarterly)	OP	↔	64	129	140	110	110
	Employees completing in-service training (quarterly)*	OP	↔	314	29	400	50	60

*Minimum in-service training requirements for sworn personnel were increased as a result of the Settlement Agreement with the Department of Justice, which became effective July 1, 2013; FY 2014-15 actual reflects adjustment to training schedule due to higher than budgeted attrition that restricted the ability to provide training while properly staffing facilities

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Achieve and maintain financial and fiscal soundness while providing safe, secure, and humane detention	Average cost per meal	EF	↓	$1.55	$1.59	$1.54	$1.55	$1.55
	Inmate meals served (in thousands)	OP	↔	6,100	5,522	6,000	5,800	5,600
	Average meals per inmate ratio (daily)	EF	↓	3.40	3.53	3.30	3.50	3.40

ADDITIONAL INFORMATION

- On April 16, 2013, the BCC approved a settlement agreement with the U.S. Department of Justice (DOJ) to address standards of care established by the Civil Rights of Institutionalized Persons Act (CRIPA); the agreement specifically addresses inmate medical and mental health care, suicide prevention, protection of inmates from harm, and sanitation conditions as well as compliance with the Prison Rape Elimination Act (PREA)
- As required by the provisions set forth in the Settlement Agreement, the Miami-Dade Corrections and Rehabilitation Department conducted a comprehensive staffing analysis to determine appropriate staffing levels necessary to ensure constitutional and legally compliant conditions in the County's jail system; as required by the Settlement Agreement, the Department semiannually, at a minimum, reviews and revises if required
- The FY 2016-17 Proposed Budget maintains funding for the Boot Camp and I'm Ready programs ($5.1 million), which have been recognized as successful models for reducing recidivism rates among youth offenders
- In FY 2016-17, the Department will continue its lease-purchase agreement program to replace frontline vehicles (includes marked and non-marked vehicles); the Department currently maintains more than 260 vehicles in its fleet inventory

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FUTURE	TOTAL
Revenue									
BBC GOB Financing	9,866	3,500	15,001	15,731	18,731	30,000	10,000	19,701	122,530
BBC GOB Series 2008B	730	0	0	0	0	0	0	0	730
BBC GOB Series 2014A	7,244	0	0	0	0	0	0	0	7,244
Capital Outlay Reserve	5,590	1,603	407	407	0	0	0	0	8,007
BBC GOB Series 2011A	307	0	0	0	0	0	0	0	307
BBC GOB Series 2013A	1,117	0	0	0	0	0	0	0	1,117
BBC GOB Series 2005A	1,068	0	0	0	0	0	0	0	1,068
BBC GOB Series 2008B-1	1,504	0	0	0	0	0	0	0	1,504
Capital Asset Series 2007 Bond Proceeds	2,641	0	0	0	0	0	0	0	2,641
Total:	30,067	5,103	15,408	16,138	18,731	30,000	10,000	19,701	145,148
Expenditures									
Strategic Area: PS									
Equipment Acquisition	1,403	200	0	0	0	0	0	0	1,603
Jail Facility Improvements	19,759	4,009	10,408	11,138	10,731	0	0	0	56,045
New Jail Facilities	7,299	2,500	5,000	5,000	8,000	30,000	10,000	19,701	87,500
Total:	28,461	6,709	15,408	16,138	18,731	30,000	10,000	19,701	145,148

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes $300,000 to continue the refurbishment of 15 of 36 inmate housing unit bathrooms, to include installation of energy efficient showers, water closets, and vanities; total project cost is $3.85 million funded with Capital Outlay Reserve and Capital Asset 2007 Bond Proceeds
- The Krome Detention Center project includes the construction of a detention center with 800 beds and a system-wide support facility that includes a central kitchen, warehouse, and laundry; total project cost is $87.5 million funded with Building Better Communities General Obligation Bond proceeds; review of this project will continue in FY 2016-17
- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes $1.0 million for the continued renovation of the Pre-Trail Detention Center to include crawl space clean-up, various kitchen renovations, and exterior cladding; total project cost is $47 million funded with Building Better Communities General Obligation Bond proceeds
- In FY 2016-17, the Department will continue on-going major capital maintenance projects at all correctional facilities to include, security window replacements ($1.0 million), air conditioning repairs ($1.569 million), the sealing of exterior walls at various facilities ($90,000), roof top security ($50,000), and the replacement of miscellaneous kitchen equipment ($200,000)

FUNDED CAPITAL PROJECTS
(dollars in thousands)

TURNER GUILFORD KNIGHT CORRECTIONAL CENTER KITCHEN AIR CONDITIONING INSTALLATION **PROJECT #: 382600**

DESCRIPTION: Install centralized air conditioning in the corresponding dry storage area at the Turner Guilford Knight Correctional Center
LOCATION: 7000 NW 41 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	266	0	0	0	0	0	0	0	266
Capital Outlay Reserve	1,924	1,303	0	0	0	0	0	0	3,227
TOTAL REVENUES:	**2,190**	**1,303**	**0**	**0**	**0**	**0**	**0**	**0**	**3,493**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	162	0	0	0	0	0	0	0	162
Construction	1,732	1,569	0	0	0	0	0	0	3,301
Permitting	30	0	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	**1,924**	**1,569**	**0**	**0**	**0**	**0**	**0**	**0**	**3,493**

METRO WEST DETENTION CENTER INMATE HOUSING IMPROVEMENT **PROJECT #: 383090**

DESCRIPTION: Refurbish 36 inmate housing unit bathrooms at the Metro West Detention Center
LOCATION: 13850 NW 41 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	1,000	0	0	0	0	0	0	0	1,000
Capital Outlay Reserve	1,736	300	407	407	0	0	0	0	2,850
TOTAL REVENUES:	**2,736**	**300**	**407**	**407**	**0**	**0**	**0**	**0**	**3,850**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	2,736	300	407	407	0	0	0	0	3,850
TOTAL EXPENDITURES:	**2,736**	**300**	**407**	**407**	**0**	**0**	**0**	**0**	**3,850**

EXTERIOR SEALING PHASE I - WOMEN'S DETENTION CENTER , TURNER GUILFORD KNIGHT, AND METRO WEST **PROJECT #: 383540**

DESCRIPTION: Perform study of exterior condition and seal facility as necessary to prevent water intrusion
LOCATION: 1401 NW 7 Ave — District Located: 3
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	375	0	0	0	0	0	0	0	375
Capital Outlay Reserve	197	0	0	0	0	0	0	0	197
TOTAL REVENUES:	**572**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**572**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	482	90	0	0	0	0	0	0	572
TOTAL EXPENDITURES:	**482**	**90**	**0**	**0**	**0**	**0**	**0**	**0**	**572**

PRE-TRIAL DETENTION CENTER RENOVATION - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 387680**

DESCRIPTION: Renovate the Pre-Trial Detention Center

LOCATION: 1321 NW 13 St — District Located: 3

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	3,742	1,000	10,001	10,731	10,731	0	0	0	36,205
BBC GOB Series 2005A	88	0	0	0	0	0	0	0	88
BBC GOB Series 2008B	568	0	0	0	0	0	0	0	568
BBC GOB Series 2008B-1	1,474	0	0	0	0	0	0	0	1,474
BBC GOB Series 2011A	304	0	0	0	0	0	0	0	304
BBC GOB Series 2013A	1,117	0	0	0	0	0	0	0	1,117
BBC GOB Series 2014A	7,244	0	0	0	0	0	0	0	7,244
TOTAL REVENUES:	**14,537**	**1,000**	**10,001**	**10,731**	**10,731**	**0**	**0**	**0**	**47,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	8,366	0	8,281	8,086	9,486	0	0	0	34,219
Planning and Design	3,169	1,000	600	1,555	155	0	0	0	6,479
Project Administration	1,382	0	1,120	1,090	1,090	0	0	0	4,682
Technology Hardware/Software	1,620	0	0	0	0	0	0	0	1,620
TOTAL EXPENDITURES:	**14,537**	**1,000**	**10,001**	**10,731**	**10,731**	**0**	**0**	**0**	**47,000**

KITCHEN EQUIPMENT REPLACEMENT **PROJECT #: 389970**

DESCRIPTION: Replace kitchen equipment including slicing machines, rack ovens, ice machines, cook kettles, and a pump station at Turner Guilford Knight Correctional Center and the Training and Treatment Center Food Service Bureau areas

LOCATION: Various Sites — District Located: 12

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Outlay Reserve	1,603	0	0	0	0	0	0	0	1,603
TOTAL REVENUES:	**1,603**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,603**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	265	0	0	0	0	0	0	0	265
Furniture Fixtures and Equipment	1,138	200	0	0	0	0	0	0	1,338
TOTAL EXPENDITURES:	**1,403**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**1,603**

TURNER GUILFORD KNIGHT CORRECTIONAL CENTER ROOF TOP SECURITY MODIFICATION **PROJECT #: 3810230**

DESCRIPTION: Modify roof top security with smart fencing system and add cameras

LOCATION: 7000 NW 41 St — District Located: 12

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Outlay Reserve	130	0	0	0	0	0	0	0	130
TOTAL REVENUES:	**130**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	80	50	0	0	0	0	0	0	130
TOTAL EXPENDITURES:	**80**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**130**

KROME DETENTION CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 3810950**

DESCRIPTION: Construct a detention center with at least 800 beds with systemwide support facilities including a central kitchen, warehouse, and laundry

LOCATION: 18201 SW 12 St — District Located: 11
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	6,124	2,500	5,000	5,000	8,000	30,000	10,000	19,701	86,325
BBC GOB Series 2005A	980	0	0	0	0	0	0	0	980
BBC GOB Series 2008B	162	0	0	0	0	0	0	0	162
BBC GOB Series 2008B-1	30	0	0	0	0	0	0	0	30
BBC GOB Series 2011A	3	0	0	0	0	0	0	0	3
TOTAL REVENUES:	**7,299**	**2,500**	**5,000**	**5,000**	**8,000**	**30,000**	**10,000**	**19,701**	**87,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	100	200	2,609	6,290	27,750	7,900	19,701	64,550
Permitting	0	540	1,000	591	460	1,000	1,000	0	4,591
Planning and Design	5,975	1,649	3,700	1,650	1,000	1,000	1,000	0	15,974
Project Administration	1,324	211	100	150	250	250	100	0	2,385
TOTAL EXPENDITURES:	**7,299**	**2,500**	**5,000**	**5,000**	**8,000**	**30,000**	**10,000**	**19,701**	**87,500**

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of $44,198,000

METRO WEST DETENTION CENTER REPLACE HOUSING UNIT SECURITY WINDOWS - PHASE II **PROJECT #: 2000000556**

DESCRIPTION: Replace existing detention grade security windows

LOCATION: 13850 NW 41 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	1,000	0	0	0	0	0	0	0	1,000
TOTAL REVENUES:	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	1,000	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
NEW MEDICAL HOUSING CHILLERS	7000 NW 41 St	400
RECREATION YARD STORE FRONTS	7000 NW 41 St	500
AIR HANDLERS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILTY	7000 NW 41 St	500
MECHANICAL ROOM DOORS - METRO WEST DETENTION CENTER	13850 NW 41 St	250
KITCHEN COOK TANKS, SKILLETS, TUMBLE CHILLERS - TURNER GUILFORD KNIGHT CORRECTIONAL CENTER	7000 NW 41 St	200
NEW BOILERS AND HOLDING TANKS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY	7000 NW 41 St	250
WI-FI INSTALLATION	Various Sites	3,000
RETHERM REPLACEMENTS - METRO WEST DETENTION CENTER	13850 NW 41 St	1,000
GENERATORS - METRO WEST DETENTION CENTER	13850 NW 41 St	1,000
RADIO REPEATER - TURNER GUILFORD KNIGHT CORRECTIONAL CENTER	7000 NW 41 St	1,000
ELEVATOR REFURBISHMENTS AT METRO WEST AND PRE-TRIAL DETENTION CENTERS	Various Sites	765
FACILITY ROOF REPLACEMENTS - PHASE II	Various Site	4,500
METRO WEST DETENTION CENTER REPLACE HOUSING UNIT SECURITY WINDOWS - PHASE II	13850 NW 41 St	1,351
EXTERIOR SEALING PHASE II - WOMEN'S DETENTION CENTER , TURNER GUILFORD KNIGHT, AND METRO WEST	Various Sites	820
CONSTRUCT CENTRAL INTAKE, COURTS, AND HOLDING FACILITY	To Be Determined	1,200,000
NORTH DADE DETENTION CENTER RENOVATION	15801 N State Rd 9	1,600
NETWORK ENHANCEMENTS AT VARIOUS CORRECTIONAL FACILITIES AND VOICE OVER INTERNET PROTOCOL (VOIP)	Various Sites	3,000
RESURFACE ON-SITE ROADWAYS AND PARKING AREAS	Various Sites	800
TURNER GUILFORD KNIGHT CORRECTIONAL CENTER PARKING AND SPACE ENHANCEMENT	7000 NW 41 St	550
REPLACE EQUIPMENT AND FURNITURE AT METRO WEST DETENTION CENTER	13850 NW 41 St	390
NORTH DADE DETENTION CENTER DEMOLITION	15801 N State Rd 9	300
LIGHTING AND SECURITY ENHANCEMENTS	13850 NW 41 St	600
UPGRADE EXTERIOR LIGHTING FIXTURES AT METRO WEST DETENTION CENTER	13850 NW 41 St	150
INSTALL SOUND DEADENERS THROUGHOUT TURNER GUILFORD KNIGHT CORRECTIONAL CENTER	7000 NW 41 St	1,440
	UNFUNDED TOTAL	**1,224,366**

Fire Rescue

The Miami-Dade Fire Rescue Department (MDFR) protects people, property, and the environment by providing proactive, responsive, professional, and humanitarian emergency fire rescue services that are essential to public health, safety, and well-being. MDFR is one of the ten largest fire rescue departments in the United States, serving residents, businesses, and visitors 24 hours per day, 365 days per year. MDFR has 69 fire rescue stations serving unincorporated Miami-Dade County and 29 municipalities.

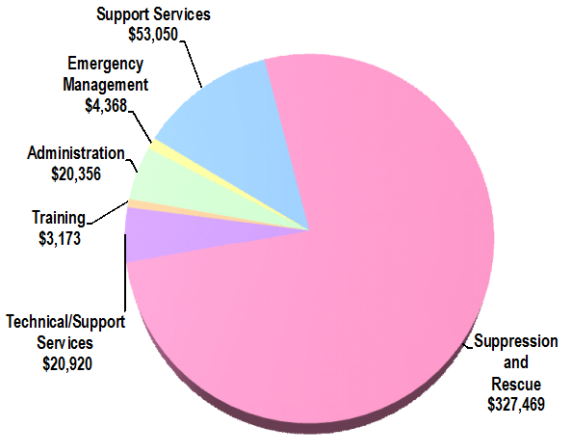
MDFR's commitment to protecting people, property, and the environment aligns with goals of the Public Safety strategic area. In addition, MDFR provides emergency air transport service within Miami-Dade County to state-approved trauma centers. Additional specialty units are dedicated to Airport and Seaport response, hazardous materials emergencies, ocean rescue, marine services, response to snake bites, urban search and rescue, and complex extrications. MDFR also inspects buildings for fire hazards and reviews plans for compliance with the Fire Code.

The Office of Emergency Management (OEM) supports our community's disaster preparedness, response, recovery, and mitigation needs through the coordination of information and resources. Additionally, the OEM manages the County's Emergency Operations Center (EOC), which coordinates emergency response and recovery plans, decisions, and operations in order to maximize the use of resources within Miami-Dade County. The OEM provides these services throughout Miami-Dade County, inclusive of all of its municipalities.

MDFR is accredited by the Commission on Fire Accreditation International (CFAI), which is part of the Center for Public Safety Excellence, Inc. The department is one of only 220 agencies to achieve International Accreditation Agency status by CFAI and is the largest accredited fire rescue department in the Southeast and the second largest in the nation. Additionally, the Office of Emergency Management is accredited through the Emergency Management Accreditation Program, an affiliate of the Council of State Governments, and is one of only 77 jurisdictions nationwide and twelve in the state of Florida to achieve that status.

FY 2016-17 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

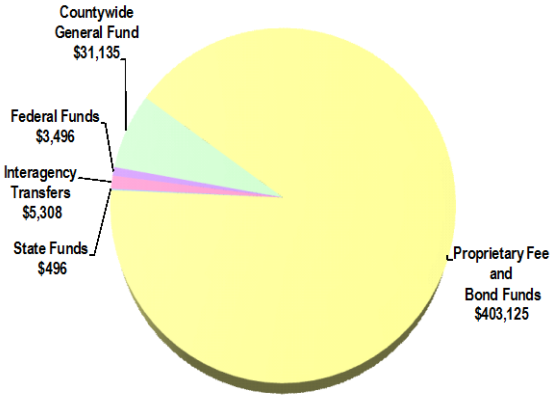


TABLE OF ORGANIZATION

OFFICE OF THE FIRE CHIEF

- Provides leadership and direction; establishes long-term vision for fire rescue services; formulates departmental policy; provides planning, research, accreditation and quality management for the Department; and oversees public affairs

FY 15-16	FY 16-17
9	9

TECHNICAL/SUPPORT SERVICES

- Provides state and federally mandated minimum standard, career development, and advanced firefighting training, and oversees new program development; provides fire prevention and public education programs; directs fire prevention and building and alarm inspections; manages warehouse and supply, motor pool, and research and development activities; maintains and repairs departmental heavy equipment fleet; administers off-duty services by providing Fire Department personnel and equipment support for special events; provides facilities maintenance and construction services; oversees management information and computer systems; and dispatches emergency and non-emergency calls for service and coordinates radio frequency allocations

FY 15-16	FY 16-17
287	294

SUPPRESSION AND RESCUE

- Provides fire suppression services, ground and air rescue transport, and medical services to the public; performs specialized protection services such as hazardous materials, water rescue, marine firefighting, and technical rescue training (TRT); performs safety surveys, and firefighting and rescue demonstrations; oversees Airport and Seaport fire and rescue services and employee training activities; maintains Antivenin Bank and administers the anti-venom program; oversees ocean rescue services; provides advanced emergency medical services training, certification maintenance, and hospital liaison services

FY 15-16	FY 16-17
2,055	2,068

BUDGET/PLANNING/GRANTS/ADMINISTRATION

- Oversees capital project development; manages fiscal operations including capital and grants management; provides for planning services and review of development projects; directs human resources activities; maintains medical records; functions as liaison with elected officials and County administrative offices; maintains departmental records; develops recruitment programs; and oversees procurement management

FY 15-16	FY 16-17
47	98

EMERGENCY MANAGEMENT

- Provides overall leadership, management, and coordination of the Division; manages the County's emergency operations; plans, coordinates, and implements disaster preparedness, response, recovery, and mitigation programs

FY 15-16	FY 16-17
17	17

The FY 2016-17 total number of full-time equivalent positions is 2,563

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
Revenue Summary				
General Fund Countywide	25,876	23,582	29,406	31,135
Aviation Transfer	18,270	20,910	19,363	23,123
Carryover	124	933	3,000	14,907
Contract Service	335	0	357	346
Fees for Services	41,966	43,092	39,590	39,600
Fire Ad Valorem District Tax	264,491	278,743	300,467	322,902
Interest Earnings	81	90	80	80
Miscellaneous	746	662	455	505
Miscellaneous Revenues	0	45	60	60
Rental of Office Space	749	748	747	547
State Grants	4,829	113	681	496
Federal Grants	6,451	8,640	5,275	3,496
Reimbursements from Departments	4,861	5,385	5,068	5,308
Total Revenues	368,779	382,943	404,549	442,505
Operating Expenditures Summary				
Salary	227,028	233,612	234,593	253,127
Fringe Benefits	89,010	87,908	95,284	108,366
Court Costs	8	3	7	6
Contractual Services	7,280	7,571	11,363	9,201
Other Operating	21,625	21,063	31,890	33,468
Charges for County Services	17,045	21,618	21,687	20,188
Grants to Outside Organizations	1,553	2,814	0	397
Capital	2,707	1,382	5,332	4,583
Total Operating Expenditures	366,256	375,971	400,156	429,336
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,933	1,937	1,937	1,937
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	2,456	11,779
Total Non-Operating Expenditures	1,933	1,937	4,393	13,716

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 15-16	Total Funding Proposed FY 16-17	Total Positions Budget FY 15-16	Total Positions Proposed FY 16-17
Strategic Area: Public Safety				
Administration	20,676	20,356	58	91
Emergency Management	4,222	4,368	17	17
Support Services	53,838	53,050	144	166
Suppression and Rescue	297,976	327,469	2,042	2,057
Technical/Support Services	20,647	20,920	139	140
Training	2,797	3,173	15	15
Total Operating Expenditures	400,156	429,336	2,415	2,486

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 13-14**	**Actual FY 14-15**	**Budget FY 15-16**	**Projection FY 15-16**	**Proposed FY 16-17**
Advertising	31	11	0	112	0
Fuel	3,478	3,097	4,516	4,090	4,550
Overtime	15,975	22,298	17,155	18,165	18,352
Rent	1,081	1,199	1,385	1,398	1,213
Security Services	371	452	427	472	471
Temporary Services	743	680	752	758	749
Travel and Registration	222	259	222	245	320
Utilities	1,952	2,135	2,115	2,155	2,240

DIVISION: ADMINISTRATION

The Administration Division provides leadership and direction and formulates departmental policy.

- Oversees policy and procedures development
- Directs human resources activities including recruitment programs
- Functions as liaison with elected officials and County administrative offices
- Oversees procurement management and finance
- Oversees operating and capital budget development
- Provides planning, research, accreditation and quality management services or support

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled	IN	↔	2,272	2,311	2,415	2,336	2,451

DIVISION COMMENTS

- In FY 2015-16, the Department was awarded an "Assistance to Firefighter Grant" to provide Critical Incident Stress Management Training ($19,000) and Firefighter Survival "Train the Trainer" Training ($45,000)
- In FY 2014-15, the Florida Legislature included $15 million in the state budget to provide appropriation authority for a new Certified Public Expenditure Program that would increase federal Medicaid reimbursements for municipal ambulance providers; as a result, MDFR anticipates submitting a reimbursement request for approximately $1.2 million in FY 2016-17 for previous year fee for service Medicaid transports; in FY 2015-16 the Florida Legislature requested the Agency for Health Care Administration (ACHA) to submit a State Plan Amendment to allow reimbursement for managed care enrollees; supplemental appropriations may be required depending upon the level of reimbursement and the associated expenditures of the program
- In March 2016, the Department was reaccredited by the Center for Public Safety Excellence for another five years; the Office of Emergency Management is currently undergoing a reaccreditation process and will be reassessed in December 2016; formal reaccreditation is expected in April 2017
- The FY 2016-17 Proposed Budget includes an additional 51 positions; 32 positions will be converted from part-time to full-time, 12 positions were added as overages in the current fiscal year in support of human resources functions (five Personnel Technicians, two Personnel Specialist 2's, two Personnel Specialist 1's, one Clerk 4, two MDFR Background Investigators), four new positions (one Administrative Officer 1, one Personnel Specialist 3, one Special Projects Administrator 1, and one MDFR Court Support Specialist), and three positions were transferred and reclassified from Technical/Support Services in order to meet workload demands in Administration ($1.015 million)
- In FY 2016-17 MDFR will implement an Emergency Medical Technician (EMT) Training Program that will provide assistance to 40 local High School graduates to enroll in classes and acquire an EMT certification; MDFR will provide tuition, class materials and transportation assistance to the MDFR Training Center in Doral; funding will be provided from the Phyllis Bause Training Trust fund ($150,000)

DIVISION: TECHNICAL/SUPPORT SERVICES

The Technical/Support Services Division provides fire prevention and public education programs; provides recruitment, in-service, and career-long training to MDFR employees; ensures compliance with state and federally mandated standards; oversees communications activities; and maintains heavy vehicle fleet.

- Provides career development and advanced firefighting training
- Directs fire prevention and building and alarm inspections
- Oversees warehouse and supply logistics
- Oversees heavy fleet and motor pool operations, maintenance, and replacement
- Dispatches emergency and non-emergency calls for service
- Administers the Probationary Development Office and Driver Certification Program
- Oversees management information and computer systems
- Provides Fire Department personnel and equipment support for special events

Strategic Objectives - Measures

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Reduce property loss and destruction	Fire plans reviewed	OP	↔	16,767	18,504	18,000	17,500	18,000
	Life safety inspections completed	OP	↔	74,162	71,734	75,000	73,500	74,000
	Percentage of fire plans reviewed within nine business days of submission	EF	↑	99%	100%	100%	100%	100%
	Average number of certificate of occupancy inspections per inspector	EF	↑	1,636	1,903	1,900	2,000	2,300
	Certificate of occupancy inspections completed	OP	↔	15,666	18,434	18,000	19,500	20,500

DIVISION COMMENTS

- In FY 2015-16, the Department took delivery of 21 new Battalion EMS vehicles and six new Special Events Ambulances; MDFR commenced a process for refurbishing 30 rescue trucks by remounting the patient compartments with a new cab and chassis, with delivery of the first five expected at the beginning of FY 2016-17; additional heavy fleet replacement will continue with approximately $21 million in lease purchase financing for the aforementioned rescues ($7.5 million), two new platforms ($1.8 million), six aerial refurbishments ($3.6 million), five interface engines ($3 million), and five new towers ($5 million); the Department has developed a comprehensive five year heavy and light fleet replacement program utilizing a combination of pay-as-you-go and debt financing; in FY 2017 the department will issue a Letter of Intent to reimburse the Fire District from lease proceeds in 2018 for heavy and light fleet purchases MDFR will also continue fleet replacement at Miami-Dade Aviation and Seaport departments; those entities will reimburse MDFR for capital costs
- The FY 2016-17 Proposed Budget includes the transfer of three positions to Administration in order to meet workload demands that have increased in recent years
- In FY 2016-17, MDFR will work with the Internal Services Department, MDPD, and ITD to commence procurement of a new Computer Aided Dispatch (CAD) system to replace the current CAD that will no longer be supported for maintenance as of August 2018
- In FY 2016-17, the Department will also commence the procurement process for a bunker gear replacement program that provides cleaning, repair, and immediate replacement of gear used at fire scenes; the Department will also explore a uniform service contract to provide total uniform services in lieu of the current multi-location system
- The FY 2016-17 Proposed Budget includes an additional ten positions for maintenance support due to the increased number of new stations (one Custodial Worker 1, three Semi-Skilled Laborers, one Maintenance Mechanic, one Electrician, one Refrigeration A/C Mechanic, one Security Guard, one Power System Technician, and one Inventory Clerk)

DIVISION: SUPPRESSION AND RESCUE

The Suppression and Rescue Division provides fire suppression and rescue services.

- Performs specialized protection services such as hazardous materials, water rescue, marine firefighting, and technical rescue training; maintains Antivenin Bank and administers the anti-venom program; oversees ocean rescue services
- Provides ground rescue transport, air rescue transport, and medical services to the public
- Oversees Airport fire and rescue services and aviation training activities
- Performs safety surveys and firefighting and rescue demonstrations
- Oversees Seaport fire and rescue services

Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Reduce MDFR response time	Fire rescue calls	IN	↔	242,773	255,098	258,000	261,000	263,000
	Average response time to life-threatening calls within the urban development boundary (in minutes)	OC	↓	8.23	8.28	8.24	8.33	8.30
	Average response time to structure fires within the urban development boundary (in minutes)	OC	↓	6.58	7.08	7.00	7.05	7.00
	Average fire rescue dispatch time (in seconds)	EF	↓	52	45	43	35	30
	Life-threatening calls received by MDFR *	IN	↔	146,407	157,565	155,000	164,000	166,000
	Fire suppression calls received by MDFR *	IN	↔	23,051	24,385	24,000	23,800	24,000

* Life-threatening calls and fire suppression calls are a subset of fire rescue calls

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Improve response time to incidents occurring in waterways or shorelines	Potentially hazardous situations prevented at Crandon and Haulover parks*	OP	↔	45,324	35,207	47,000	28,000	35,000

*The FY 2015-16 Projection reflects the decrease in beach attendance in the first two quarters of the fiscal year

DIVISION COMMENTS

- In FY 2016-17, 13 positions will be added to deploy one new rescue unit that will serve the North Miami area ($900,000); the unit will be deployed at Station 22 until the construction at Station 18 is completed; Engine 62 will move from Station 50 to a temporary location adjacent to the new Station 62 until construction is complete
- The 2016-17 Proposed Budget includes a revised fee schedule for Off Duty Services as required in Implementing Order 7-3; the fees for the Ocean Rescue Bureau Jr. Lifeguard program will be revised to reflect current costs; the Anti-Venom administrative delivery fee will be restructured to provide incentive to participate by charging lower fees for hospitals in the network

DIVISION: EMERGENCY MANAGEMENT

The Office of Emergency Management provides overall leadership, management, and coordination of the County's emergency operations, community disaster preparedness, and government response programs.

- Manages and develops the Comprehensive Emergency Management Plan (CEMP), other specialized emergency/disaster plans (terrorism, Turkey Point, pandemic illnesses, etc), and inter-agency agreements
- Conducts outreach activities and training programs for County employees, volunteers, and the general public
- Maintains and operates the countywide Emergency Operations Center (EOC), which brings County agencies and partners under one roof to coordinate the actions necessary to manage a disaster
- Coordinates disaster response and recovery programs, such as evacuation, sheltering, damage assessment, debris clearance, financial assistance, critical facility and infrastructure restoration, sustained mass care, and business/economic recovery and redevelopment
- Coordinates mitigation activities, such as the Local Mitigation Strategy and Urban Area Security Initiative
- Manages Continuity of Operations Program to ensure critical County services are prioritized, maintained, and restored following an emergency or disaster

Strategic Objectives - Measures

- PS3-2: Increase countywide preparedness

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Increase community awareness and preparedness	Emergency shelter spaces available	OP	↔	119,668	120,000	120,000	120,800	120,800
	Emergency Evacuation Assistance Program registrants	OC	↑	2,248	2,369	2,500	2,500	2,500
	New Community Emergency Response Team (CERT) members trained	OP	↔	165	150	150	125	125
	Emergency shelter spaces available for special needs	OP	↔	3,000	3,000	3,000	3,000	3,000
	Miami-Dade Alerts System subscribers	OP	↔	3,198	5,194	7,500	7,500	7,500
	Percentage of County departments with compliant Continuity of Operations Plans (COOP)	OP	↔	100%	89%	100%	100%	100%
Ensure readiness of healthcare facilities	Plans reviewed for medical facilities	OP	↔	1,247	1,226	1,200	1,200	1,200

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget continues $60,000 in reimbursements for the use of the Emergency Operations Center from the following departments: Water and Sewer ($15,000), Seaport ($15,000), Regulatory and Economic Resources ($15,000), and Solid Waste Management ($15,000)
- The FY 2016-17 Proposed Budget for the Office of Emergency Management includes a $65,000 reimbursement from the Fire District for managerial support provided to the District by senior OEM personnel

Department Operational Unmet Needs

Description	(dollars in thousands) Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Fund 31 firefighters to staff new fire rescue/supression units throughout Miami-Dade County	$0	$3,100	31
Install automatic gates and fences at 20 fire rescue stations throughout Miami-Dade County	$144	$0	0
Procure critical equipment essential to delivery of fire rescue services	$229	$0	0
Reinstate critical public education services and key administrative functions by funding two sworn and seven civilian positions	$48	$617	9
Maximize the classroom and training facilities at the new MDFR complex by hiring four trainers	$24	$306	4
Fund continuous availability of front-line response units and equipment by establishing three critical support positions	$18	$230	3
Provide continuity of medical services and oversight by hiring one Emergency Medical Services Supervisor and two Emergency Medical Services Captains	$0	$468	3
Total	**$463**	**$4,721**	**50**

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FUTURE	TOTAL
Revenue									
Fire Impact Fees	22,085	2,600	2,600	2,600	2,600	0	0	0	32,485
Capital Outlay Reserve	250	0	0	0	0	0	0	0	250
State Homeland Security Grant	413	0	0	0	0	0	0	0	413
Fire Rescue Taxing District	0	481	0	0	0	0	0	0	481
BBC GOB Series 2011A	1	0	0	0	0	0	0	0	1
FDOT Funds	1,500	0	0	0	0	0	0	0	1,500
BBC GOB Series 2005A	40	0	0	0	0	0	0	0	40
BBC GOB Series 2008B	15	0	0	0	0	0	0	0	15
BBC GOB Series 2008B-1	38	0	0	0	0	0	0	0	38
Vendor Financing	60,000	1,233	2,450	0	0	0	0	0	63,683
Urban Area Security Initiative Grant	167	0	0	0	0	0	0	0	167
2006 Sunshine State Financing	5,000	0	0	0	0	0	0	0	5,000
BBC GOB Financing	0	532	874	0	0	0	0	0	1,406
Total:	89,509	4,846	5,924	2,600	2,600	0	0	0	105,479
Expenditures									
Strategic Area: PS									
Departmental Information Technology Projects	0	1,233	2,450	0	0	0	0	0	3,683
Equipment Acquisition	0	60,000	0	0	0	0	0	0	60,000
Facility Expansion	125	125	0	0	0	0	0	0	250
Facility Improvements	0	231	0	0	0	0	0	0	231
Fire Station Renovation	410	3,664	2,676	0	0	0	0	0	6,750
New Fire Stations	9,425	6,603	6,937	6,000	4,100	0	0	0	33,065
Ocean Rescue Facilities	94	532	874	0	0	0	0	0	1,500
Total:	10,054	72,388	12,937	6,000	4,100	0	0	0	105,479

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2016-17 Proposed Budget and Multi-Year Capital Plan anticipates commencing construction of two new fire rescue stations, Palmetto Bay Station 62 and Dolphin Station 68 in Sweetwater, and the replacement of Station 29 in Sweetwater; land acquisition for the Palmetto Bay Station 62 was completed in April 2015, funded with Fire Impact Fees, and design is underway; the Department will open a temporary facility in August 2016 next to the property until the permanent facility is complete
- In FY 2016-17, the Department will begin installing a new video security system purchased with the State Homeland Security Grant Program ($413,000) and Urban Area Security Initiative (UASI) grant funds ($167,000)
- In FY 2015-16, the Department continued the procurement process to replace the four Air Rescue helicopters, which range in age from 10 to 16 years old; approximately $60 million of vendor financing will be secured
- Design and construction of the new Station 18 in North Miami is delayed due to environmental issues at the existing site; the Department will search for a new location to expedite development of this needed facility ($5.25 million)
- The Department expects approval from the Crandon Park Master Plan Amendment Committee in June 2016 to begin design of the new Crandon Park Lifeguard Headquarters that will include public restrooms and vehicle storage

FUNDED CAPITAL PROJECTS

(dollars in thousands)

HANGAR AT OPA-LOCKA AIRPORT (STATION 25) **PROJECT #: 3880**

DESCRIPTION: Construct a 1,800 square foot metal building on a concrete slab at the Opa-Locka airport to protect Air Rescue helicopter next to Station 25

LOCATION: 4240 NW 144 St
Opa-locka

District Located: 1
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Outlay Reserve	250	0	0	0	0	0	0	0	250
TOTAL REVENUES:	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	125	125	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	**125**	**125**	**0**	**0**	**0**	**0**	**0**	**0**	**250**

FIRE RESCUE STATION 29 SWEETWATER **PROJECT #: 5410**

DESCRIPTION: Provide temporary relocation of Station 29 and rebuild facility due to FDOT widening of SW 107 Ave

LOCATION: 351 SW 107 Ave — District Located: 12

Sweetwater — District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
2006 Sunshine State Financing	4,000	0	0	0	0	0	0	0	4,000
FDOT Funds	1,500	0	0	0	0	0	0	0	1,500
TOTAL REVENUES:	**5,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Art Allowance	0	0	51	0	0	0	0	0	51
Building Acquisition/Improvements	210	210	0	0	0	0	0	0	420
Construction	0	2,499	1,920	0	0	0	0	0	4,419
Furniture Fixtures and Equipment	0	0	61	0	0	0	0	0	61
Planning and Design	0	205	0	0	0	0	0	0	205
Project Administration	0	100	100	0	0	0	0	0	200
Project Contingency	0	0	115	0	0	0	0	0	115
Technology Hardware/Software	0	0	29	0	0	0	0	0	29
TOTAL EXPENDITURES:	**210**	**3,014**	**2,276**	**0**	**0**	**0**	**0**	**0**	**5,500**

FIRE RESCUE STATION 18 NORTH MIAMI **PROJECT #: 7050**

DESCRIPTION: Construct a 12,038 square foot, double company, two-story, three-bay fire rescue facility

LOCATION: To Be Determined — District Located: 2

North Miami — District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Fire Impact Fees	5,250	0	0	0	0	0	0	0	5,250
TOTAL REVENUES:	**5,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Art Allowance	0	0	0	0	57	0	0	0	57
Construction	0	0	1,000	1,800	1,000	0	0	0	3,800
Furniture Fixtures and Equipment	0	0	0	0	150	0	0	0	150
Land Acquisition/Improvements	0	500	0	0	0	0	0	0	500
Planning and Design	250	0	0	0	0	0	0	0	250
Project Administration	0	0	100	100	75	0	0	0	275
Project Contingency	0	0	0	0	150	0	0	0	150
Technology Hardware/Software	0	0	0	0	68	0	0	0	68
TOTAL EXPENDITURES:	**250**	**500**	**1,100**	**1,900**	**1,500**	**0**	**0**	**0**	**5,250**

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of $40,000

FIRE RESCUE STATION 68 DOLPHIN **PROJECT #: 10420**

DESCRIPTION: Construct a 12,308 square foot, three-bay fire rescue facility

LOCATION: 11091 NW 17 St — District Located: 12

Doral — District(s) Served: 10, 11, 12

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Fire Impact Fees	5,000	0	0	0	0	0	0	0	5,000
TOTAL REVENUES:	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Art Allowance	0	0	0	57	0	0	0	0	57
Construction	0	1,000	1,800	1,000	0	0	0	0	3,800
Furniture Fixtures and Equipment	0	0	0	150	0	0	0	0	150
Planning and Design	500	0	0	0	0	0	0	0	500
Project Administration	0	100	100	75	0	0	0	0	275
Project Contingency	0	0	0	150	0	0	0	0	150
Technology Hardware/Software	0	0	0	68	0	0	0	0	68
TOTAL EXPENDITURES:	**500**	**1,100**	**1,900**	**1,500**	**0**	**0**	**0**	**0**	**5,000**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $40,000

MISCELLANEOUS FIRE RESCUE CAPITAL PROJECTS **PROJECT #: 371470**

DESCRIPTION: Design and construct new fire rescue stations; acquire land for future fire rescue stations including Florida City, Eureka, and Palmetto Bay; acquire new fire rescue vehicles and equipment; secure Advanced Life Support (ALS) equipment and Lifepak -15 upgrades; and purchase a new video security system for headquarters

LOCATION: Fire Rescue District — District Located: Systemwide

Fire Rescue District — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Fire Impact Fees	6,509	2,600	2,600	2,600	2,600	0	0	0	16,909
State Homeland Security Grant	413	0	0	0	0	0	0	0	413
Urban Area Security Initiative Grant	167	0	0	0	0	0	0	0	167
TOTAL REVENUES:	**7,089**	**2,600**	**2,600**	**2,600**	**2,600**	**0**	**0**	**0**	**17,489**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	1,013	767	600	600	600	0	0	0	3,580
Land Acquisition/Improvements	5,909	2,000	2,000	2,000	2,000	0	0	0	13,909
TOTAL EXPENDITURES:	**6,922**	**2,767**	**2,600**	**2,600**	**2,600**	**0**	**0**	**0**	**17,489**

FIRE RESCUE STATION RENOVATIONS **PROJECT #: 374900**

DESCRIPTION: Remodel bathrooms at stations 4, 11, and 17; remodel kitchens at various stations; and complete Phase II at Station 40

LOCATION: Various Sites — District Located: 1, 8, 13

Fire Rescue District — District(s) Served: 1, 8, 13

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
2006 Sunshine State Financing	1,000	0	0	0	0	0	0	0	1,000
TOTAL REVENUES:	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	200	400	400	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	**200**	**400**	**400**	**0**	**0**	**0**	**0**	**0**	**1,000**

FIRE RESCUE STATION 62 PALMETTO BAY **PROJECT #: 375681**

DESCRIPTION: Construct a 11,000 square foot, two-bay fire rescue facility

LOCATION: 14200 Old Cutler Rd — District Located: 8

Palmetto Bay — District(s) Served: 7, 8

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Fire Impact Fees	4,776	0	0	0	0	0	0	0	4,776
TOTAL REVENUES:	**4,776**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,776**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Art Allowance	0	0	48	0	0	0	0	0	48
Building Acquisition/Improvements	359	0	0	0	0	0	0	0	359
Construction	0	2,041	979	0	0	0	0	0	3,020
Furniture Fixtures and Equipment	0	0	63	0	0	0	0	0	63
Land Acquisition/Improvements	520	0	0	0	0	0	0	0	520
Planning and Design	220	0	0	0	0	0	0	0	220
Project Administration	199	100	100	0	0	0	0	0	399
Project Contingency	0	0	118	0	0	0	0	0	118
Technology Hardware/Software	0	0	29	0	0	0	0	0	29
TOTAL EXPENDITURES:	**1,298**	**2,141**	**1,337**	**0**	**0**	**0**	**0**	**0**	**4,776**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $40,000

OCEAN RESCUE FACILITY IMPROVEMENTS - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 376760**

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

LOCATION: Crandon Park — District Located: 7

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	532	874	0	0	0	0	0	1,406
BBC GOB Series 2005A	40	0	0	0	0	0	0	0	40
BBC GOB Series 2008B	15	0	0	0	0	0	0	0	15
BBC GOB Series 2008B-1	38	0	0	0	0	0	0	0	38
BBC GOB Series 2011A	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	**94**	**532**	**874**	**0**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	500	874	0	0	0	0	0	1,374
Permitting	0	32	0	0	0	0	0	0	32
Planning and Design	94	0	0	0	0	0	0	0	94
TOTAL EXPENDITURES:	**94**	**532**	**874**	**0**	**0**	**0**	**0**	**0**	**1,500**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $10,000

FIRE STATION 27 NORTH BAY VILLAGE **PROJECT #: 377840**

DESCRIPTION: Replace temporary station at Pelican Harbor and construct a new fire rescue station as a joint venture with North Bay Village; station will house both police and fire

LOCATION: 7903 East Dr — District Located: 4
North Bay Village — District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Fire Rescue Taxing District	0	250	0	0	0	0	0	0	250
TOTAL REVENUES:	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Planning and Design	0	250	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**250**

MIAMI EXECUTIVE AIRPORT AIRCRAFT RESCUE AND FIRE FIGHTING BAY **PROJECT #: 3710170**

DESCRIPTION: Construct a bay for a new Aircraft Rescue and Fire Fighting (ARFF) Unit at Station 24

LOCATION: 14150 SW 127 St — District Located: 11
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Fire Impact Fees	550	0	0	0	0	0	0	0	550
TOTAL REVENUES:	**550**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**550**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	395	0	0	0	0	0	0	0	395
Planning and Design	60	0	0	0	0	0	0	0	60
Project Contingency	0	95	0	0	0	0	0	0	95
TOTAL EXPENDITURES:	**455**	**95**	**0**	**0**	**0**	**0**	**0**	**0**	**550**

AIR RESCUE HELICOPTER FLEET REPLACEMENT **PROJECT #: 2000000330**

DESCRIPTION: Replace Air Rescue Bureau's fleet of four Bell 412 helicopters

LOCATION: 14150 SW 127 St — District Located: 11
Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Vendor Financing	60,000	0	0	0	0	0	0	0	60,000
TOTAL REVENUES:	**60,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**60,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	0	60,000	0	0	0	0	0	0	60,000
TOTAL EXPENDITURES:	**0**	**60,000**	**0**	**0**	**0**	**0**	**0**	**0**	**60,000**

ROOF REPLACEMENT ON MECHANICAL BUILDING AT MIAMI-DADE COUNTY FIRE RESCUE HEADQUARTERS **PROJECT #: 2000000390**

DESCRIPTION: Replace roof on mechanical building at Fire Rescue headquarters

LOCATION: 9300 NW 41st St — District Located: 12

Doral — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Fire Rescue Taxing District	0	231	0	0	0	0	0	0	231
TOTAL REVENUES:	**0**	**231**	**0**	**0**	**0**	**0**	**0**	**0**	**231**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	231	0	0	0	0	0	0	231
TOTAL EXPENDITURES:	**0**	**231**	**0**	**0**	**0**	**0**	**0**	**0**	**231**

FIRE - REPLACE COMPUTER-AIDED DISPATCH SYSTEM **PROJECT #: 2000000478**

DESCRIPTION: Replace and/or upgrade existing computer aided dispatch system

LOCATION: 9300 NW 41 St — District Located: Countywide

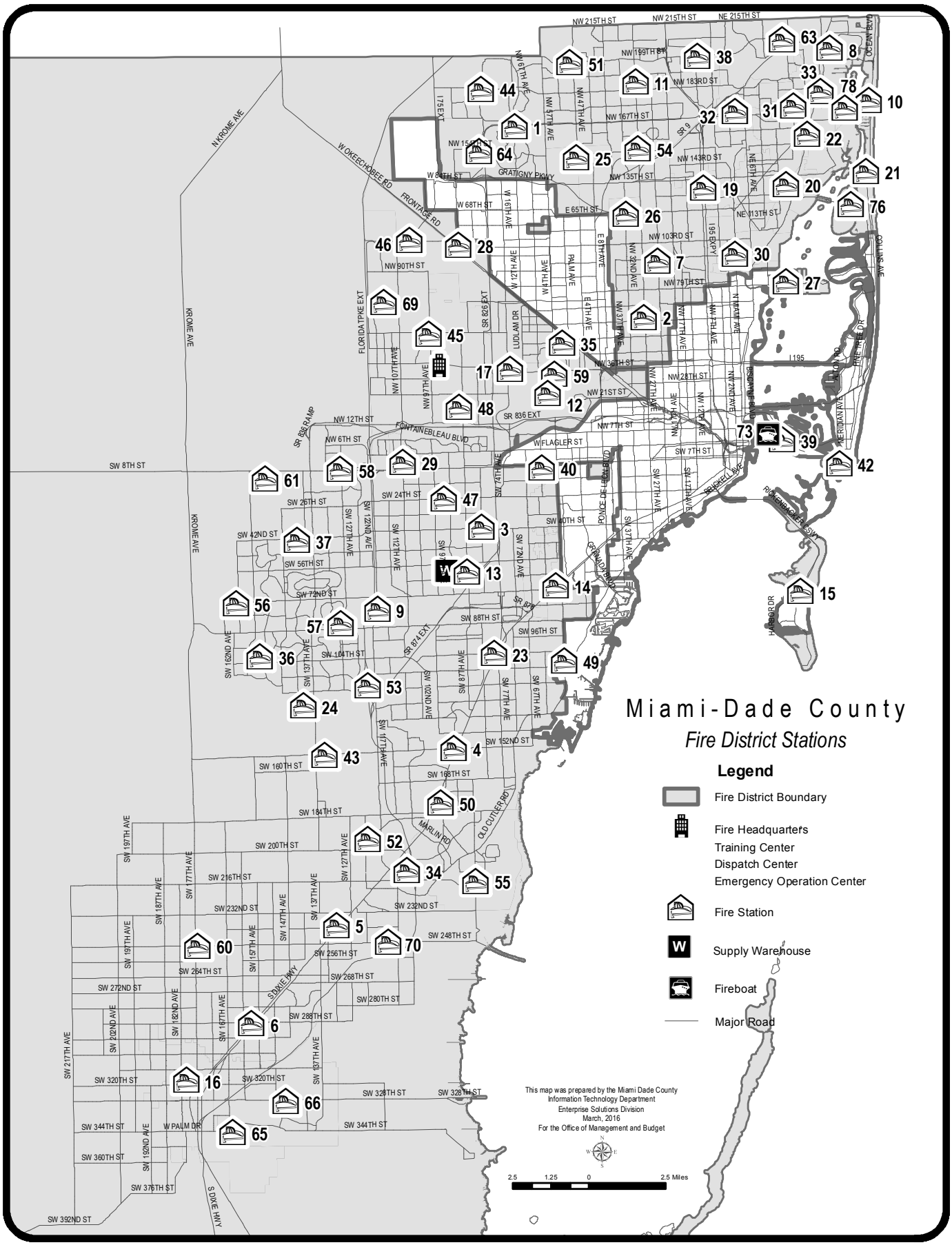
Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Vendor Financing	0	1,233	2,450	0	0	0	0	0	3,683
TOTAL REVENUES:	**0**	**1,233**	**2,450**	**0**	**0**	**0**	**0**	**0**	**3,683**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Technology Hardware/Software	0	1,233	2,450	0	0	0	0	0	3,683
TOTAL EXPENDITURES:	**0**	**1,233**	**2,450**	**0**	**0**	**0**	**0**	**0**	**3,683**

UNFUNDED CAPITAL PROJECTS

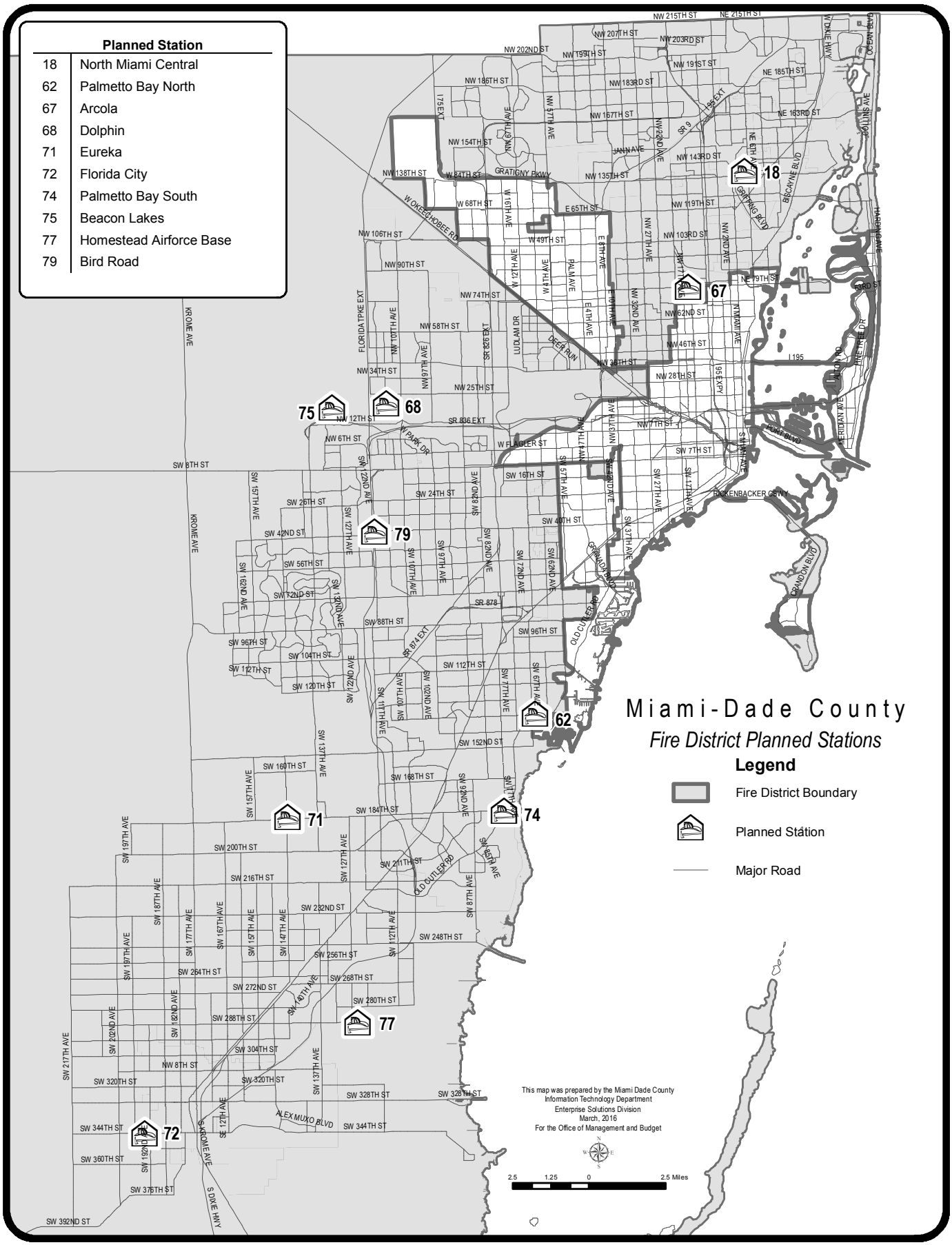
(dollars in thousands)

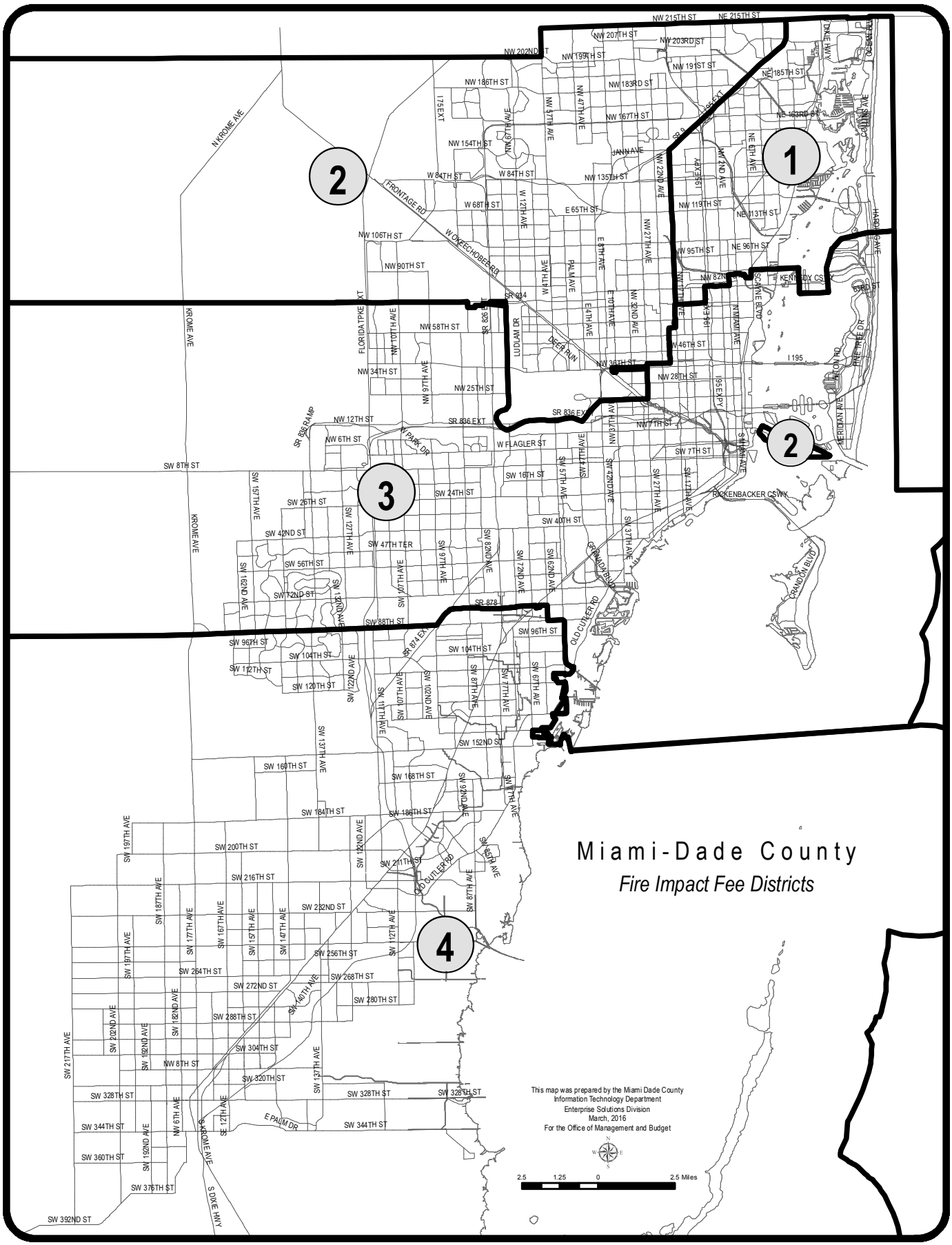
PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
RECONSTRUCT NORTH MIAMI WEST FIRE RESCUE (STATION 19)	650 NW 131 St	5,000
RECONSTRUCT HAULOVER BEACH FIRE RESCUE (STATION 21)	10500 Collins Ave	5,000
RECONSTRUCT NORTH MIAMI EAST FIRE RESCUE (STATION 20)	13000 NE 16 Ave	5,000
NEW URBAN SEARCH AND RESCUE WAREHOUSE	To Be Determined	600
NEW ARCOLA FIRE RESCUE (STATION 67)	1275 NW 79 St	5,000
NEW PALMETTO BAY SOUTH (STATION 74)	Old Cutler Rd and SW 174th St	5,000
LAND ACQUISITION FOR NEW FIRE RESCUE STATIONS	Various Sites	7,500
RECONSTRUCT INTERAMA FIRE RESCUE (STATION 22)	15655 Biscayne Blvd	5,000
EXPAND HIGHLAND OAKS FIRE RESCUE - PHASE 2 (STATION 63)	1773 NE 205 St	7,500
NEW GLADES/BEACON LAKES FIRE RESCUE (STATION 75)	Vicinity of NW 12 Ave and NW 17 St	5,000
SATELLITE TRAINING FACILITIES - NORTH AND SOUTH	To Be Determined	8,487
RECONSTRUCT VIRGINIA GARDENS FIRE RESCUE (STATION 17)	7050 NW 36 St	5,000
RECONSTRUCT GOLDEN GLADES FIRE RESCUE (STATION 38)	575 NW 199 St	5,000
NEW SHOP FACILITY	To Be Determined	10,000
RECONSTRUCT GOULDS/PRINCETON FIRE RESCUE (STATION 5)	13150 SW 238 St	5,000
	UNFUNDED TOTAL	**84,087**


Miami-Dade County
Fire District Stations
Legend
Fire District Boundary
Fire Headquarters
Training Center
Dispatch Center
Emergency Operation Center
Fire Station
Supply Warehouse
Fireboat
Major Road
This map was prepared by the Miami Dade County
Information Technology Department
Enterprise Solutions Division
March, 2016
For the Office of Management and Budget
2.5 1.25 0 2.5 Miles

Miami-Dade Fire Rescue

1	Miami Lakes	16699 NW 67 Ave, Miami Lakes 33014
2	Model Cities	6460 NW 27 Ave, Miami-Dade 33147
3	Tropical Park	3911 SW 82 Ave, Miami-Dade 33155
4	Coral Reef	9201 SW 152 St, Miami-Dade 33157
5	Goulds	13150 SW 238 St, Miami-Dade 33032
6	Modello	15890 SW 288 St, Miami-Dade 33033
7	West Little River	9350 NW 22 Ave, Miami-Dade 33147
8	Aventura	2900 NE 199 St, Aventura 33180
9	Kendall	7777 SW 117 Ave, Miami-Dade 33183
10	Village of Sunny Isles	175 172 St, Sunny Isles Beach 33160
11	Carol City	18705 NW 27 Ave, Miami-Dade 33056
12	Airport	NW 42 Ave / NW 21 St, Miami-Dade 33122
13	East Kendall	6000 SW 87 Ave, Miami-Dade 33173
14	South Miami	5860 SW 70 St, South Miami 33143
15	Key Biscayne	2 Crandon Blvd, Miami-Dade 33149
16	Homestead	255 NW 4 Ave, Homestead 33030
17	Virginia Gardens	7050 NW 36 St, Miami-Dade 33166
19	North Miami West	650 NW 131 St, North Miami 33168
20	North Miami East	13000 NE 16 Ave, North Miami 33161
21	Haulover Beach	10500 Collins Ave, Miami-Dade 33154
22	Interama	15655 Biscayne Blvd, North Miami 33160
23	Kendall South	7825 SW 104 St, Miami-Dade 33156
24	Air Rescue	14150 SW 127 St, Miami-Dade 33186
25	Opa Locka Airport	4600 NW 148 St, Opa-Locka 33054
26	Opa Locka	3190 NW 119 St, Miami-Dade 33167
27	North Bay Village	1275 NE 79 St, North Bay Village 33141
28	Hialeah Gardens	10350 NW 87 Ave, Hialeah Gardens 33016
29	Sweetwater	351 SW 107 Ave, Sweetwater 33174
30	Miami Shores	9500 NE 2 Ave, Miami Shores 33138
31	Sun Ray	17050 NE 19 Ave, North Miami Beach 33162
32	Uleta	16899 NE 3 Ct, North Miami Beach 33162
33	Aventura	2601 Pointe East Dr, Aventura 33160
34	Cutler Ridge	10850 SW 211 St, Miami-Dade 33189
35	Miami Springs	201 Westward Dr, Miami Springs 33166
36	Hammocks	10001 Hammocks Blvd, Miami-Dade 33196
37	West Bird	4200 SW 142 Ave, Miami-Dade 33175
38	Golden Glades	575 NW 199 St, Miami-Dade 33169
39	Port Of Miami	1303 Africa Way, Miami 33132
40	West Miami	975 SW 62 Ave, West Miami 33144
42	Fisher Island	65 Fisher Island Dr, Miami-Dade 33109
43	Richmond	13390 SW 152 St, Miami-Dade 33177
44	Palm Springs North	7700 NW 186 St, Miami-Dade 33015
45	Doral	9710 NW 58 St, Doral 33178
46	Medley	10200 NW 116 Way, Medley 33178
47	Westchester	9361 SW 24 St, Miami-Dade 33165
48	Fountainebleau	8825 NW 18 Ter, Miami-Dade 33172
49	Pinecrest	10850 SW 57 Ave, Pinecrest 33156
50	Perrine	9798 E Hibiscus St, Miami-Dade 33157
51	Honey Hill	4775 NW 199 St, Miami-Dade 33055
52	South Miami Heights	12105 Quail Roost Dr, Miami-Dade 33177
53	Turnpike	11600 SW Turnpike Hwy, Miami-Dade 33186
54	Bunche Park	15250 NW 27th Ave, Miami-Dade 33054
55	Saga Bay	21501 SW 87th Ave, Miami-Dade 33189
56	West Sunset	16250 SW 72 St, Miami-Dade 33193
57	West Kendall	8501 SW 127 Ave, Miami-Dade 33183
58	Tamiami	12700 SW 6 St, Miami-Dade 33184
59	Airport North Side	5680 NW 36 St, Miami Springs 33166
60	Redland	17605 SW 248 St, Miami-Dade 33031
61	Trail	15155 SW 10 St Miami-Dade 33194
63	Highland Oaks	1655 NE 205 St, Miami-Dade 33179
64	Miami Lakes West	15325 NW 77 Ct, Miami Lakes 33016
65	East Homestead	1350 SE 24 St, Homestead 33035
66	Village Of Homestead	3100 SE 8 St, Homestead 33033
69	Doral North	11151 NW 74 St, Doral 33178
70	Coconut Palm	11451 SW 248 St, Miami 33032
73	Port of Miami – Fire Boat Station	975 North America Way Term H
76	Bay Harbor	1165 95 St, Bay Harbor 33154
78	Eastern Shores	16435 NE 35 Ave, Miami 33160


Planned Station
18 North Miami Central
62 Palmetto Bay North
67 Arcola
68 Dolphin
71 Eureka
72 Florida City
74 Palmetto Bay South
75 Beacon Lakes
77 Homestead Airforce Base
79 Bird Road
Miami-Dade County
Fire District Planned Stations
Legend
Fire District Boundary
Planned Station
Major Road
This map was prepared by the Miami Dade County
Information Technology Department
Enterprise Solutions Division
March, 2016
For the Office of Management and Budget
2.5 1.25 0 2.5 Miles


Miami-Dade County
Fire Impact Fee Districts
1
2
3
4
This map was prepared by the Miami Dade County
Information Technology Department
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March, 2016
For the Office of Management and Budget
2.5 1.25 0 2.5 Miles

Judicial Administration

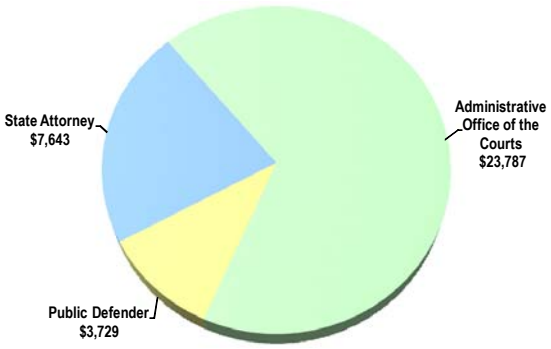
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the State Attorney, Public Defender, and the Administrative Office of the Courts.

As part of the Public Safety strategic area, the various entities of the court system strive to attain justice for all residents of Miami-Dade County through the rule of law as an independent branch of government constitutionally entrusted with the fair and just resolution of disputes. In doing so, the Circuit provides equal access to a fair and effective system of justice for all without excess cost, inconvenience, or delay, and with sensitivity to an increasingly diverse society. While preserving the constitutional right to trial by an impartial judge or jury, the Circuit also offers efficient methods of dispute resolution such as mediation. The State Attorney is responsible for prosecuting or defending, on behalf of the State, all suits, applications, or motions in which the State is a party. The Public Defender represents people charged with crimes or who are in jeopardy of losing their liberty and cannot afford to hire a private attorney, as well as individuals facing involuntary civil commitment because of mental illness or mental retardation. The Administrative Office of the Courts (AOC), which provides support services to the Judiciary, includes the following areas: case management, courtroom assignments, court reporting, court technology, interpreter operations, human resources, fiscal and procurement management, facilities management, planning, and security. Under Revision 7 to Article V of the Florida Constitution, the State is required to fund the following elements of the state court system on behalf of the State Attorney, Public Defender, and Judiciary: Judges and Judicial Assistants, Law Clerks and legal research services, Magistrates and Hearing Officers, State Attorneys, Assistant State Attorneys and staff, Public Defenders, Assistant Public Defenders and staff, alternative dispute resolution/mediation, case management, foreign and sign language interpreter services, court reporting, expert witnesses, mental health professionals, court administration, transportation, and travel expenses. The law provides that counties pay reasonable and necessary salaries, costs, and expenses of the state court system to meet local requirements and may fund State Attorney and Public Defender efforts toward the prosecution and defense of violations of local ordinances. Pursuant to Florida Statute 29.008, the responsibility rests with the Chief Judge, in conjunction with the State Attorney and the Public Defender, to identify all local requirements within the Circuit. Counties are obligated to fund communications services, existing multi-agency criminal justice information systems, and the construction, maintenance, utility, and security costs associated with court facilities.

The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

FY 2016-17 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

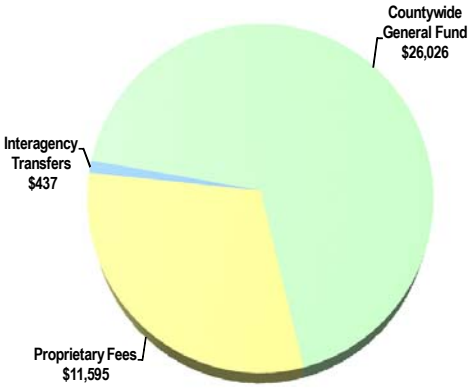


TABLE OF ORGANIZATION

ELECTORATE

CHIEF JUDGE*

- Directs the Eleventh Judicial Circuit; acts as liaison in all judicial administrative matters with the Chief Justice of the Florida Supreme Court; develops a plan for the administration of all courts within the Circuit; assigns Judges, General Masters, Special Masters, and Hearing Officers to courts and divisions; and oversees the planning for and use of court facilities

FY 15-16	FY 16-17
0	0

COURT ADMINISTRATOR*

- Administers programs and services of the Courts and acts as liaison between the Courts, the legal community, and the citizens of Miami-Dade County as well as local, state, and federal government agencies

FY 15-16	FY 16-17
0	0

ADMINISTRATIVE SERVICES**

- Administers the Court's budget, both County and state; oversees fiscal, legal, and grant operations of the courts; and oversees the Court Information and Procurement Divisions in the purchase of goods and services for the Judiciary and the Administrative Office of the Courts

FY 15-16	FY 16-17
9	9

HUMAN RESOURCES**

- Oversees the Circuit's personnel related activities including employee relations, recruiting, employee benefits, payroll, attendance, training, and the Office of Americans with Disabilities Act (ADA) Coordination

FY 15-16	FY 16-17
3	3

COURT TECHNOLOGY (CITeS)**

- Directs all research and systems analyses, supports all PC and mainframe users Circuit-wide and supports telecommunications services

FY 15-16	FY 16-17
29	33

COURT OPERATIONS**

- Directs the operation and case flow management of the Circuit and County Courts and associated court services programs; and coordinates facilities planning, security, and court activities with the Judiciary, Clerk of Courts, State Attorney, Public Defender, and other justice agencies

FY 15-16	FY 16-17
229	231

STATE ATTORNEY'S OFFICE**

- Responsible for prosecuting or defending all suits, applications, or mediations on behalf of the State

FY 15-16	FY 16-17
12	12

PUBLIC DEFENDER'S OFFICE***

- Represents any indigent defendant charged with a felony or misdemeanor punishable by imprisonment

FY 15-16	FY 16-17
0	0

***Positions fully funded by the State of Florida**
**** Positions fully funded from County fees, fines, and service charges**
***** Positions partially funded from County reimbursements**

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
Revenue Summary				
General Fund Countywide	19,239	22,032	23,651	26,026
Carryover	3,842	3,908	3,614	3,020
Court Fees	7,815	6,893	6,890	6,569
Court Standby Revenue	163	454	311	311
Interest Income	6	5	6	3
Process Server Fees	144	127	200	193
Program Income	1,708	1,726	1,714	1,499
Recording Fee for Court Technology	-37	0	0	0
Grants From Other Local Units	0	0	295	295
Interagency Transfers	293	0	142	142
Total Revenues	33,173	35,145	36,823	38,058
Operating Expenditures Summary				
Salary	12,639	13,243	14,393	15,657
Fringe Benefits	4,455	4,515	5,168	6,014
Court Costs	220	203	213	213
Contractual Services	2,118	2,857	3,243	3,284
Other Operating	7,634	7,416	8,126	8,090
Charges for County Services	640	913	680	1,089
Grants to Outside Organizations	0	0	0	0
Capital	986	1,785	1,092	811
Total Operating Expenditures	28,692	30,932	32,915	35,158
Non-Operating Expenditures Summary				
Distribution of Funds In Trust	0	0	0	0
Debt Service	573	573	572	569
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	3,336	2,331
Total Non-Operating Expenditures	573	573	3,908	2,900

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 15-16	Total Funding Proposed FY 16-17	Total Positions Budget FY 15-16	Total Positions Proposed FY 16-17
Strategic Area: Public Safety				
Administrative Office of the Courts	22,058	23,786	270	276
Public Defender	3,729	3,729	0	0
State Attorney	7,128	7,643	12	12
Total Operating Expenditures	32,915	35,158	282	288

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Projection FY 15-16	Proposed FY 16-17
Advertisement	1	0	2	2	2
Fuel	97	74	47	43	47
Overtime	31	37	15	6	15
Rent	2,323	3,026	2,674	2,848	2,674
Security Services	894	876	832	753	852
Temporary Services	234	274	78	98	112
Travel and Registration	14	15	9	9	9
Utilities	1,858	1,661	1,581	1,253	1,235

ADDITIONAL INFORMATION

- Revision 7 to Article V of the Florida Constitution, effective July, 1, 2004, established certain obligations (such as the maintenance of facilities, security, technology, telecommunications, and existing multi-agency criminal justice information systems) on the part of counties; the FY 2016-17 Proposed Budget includes funding of more than $75 million in General Fund revenues to support Court-related expenditures in the Internal Services Department, Information Technology Department, and the Court System budget
- The FY 2016-17 Proposed Budget includes approximately $3.4 million for local requirement Court programs to support: County Mediation, Family Court Services/Supervised Visitation, Dependency Drug Court Program, Mental Health Coordination, Unified Family Court, Juvenile Drug Court, Adult Drug Court, Civil Court Interpreters, and Domestic Violence Fatality Review Team
- The FY 2016-17 Proposed Budget includes $3.758 million in self-funded local requirement Court programs such as Self-Help ($1.431 million), Drive Legal ($1.7 million), Process Servers ($481,000), and Adult Drug Court ($148,000)
- The FY 2016-17 Proposed Budget includes funding for the Early Representation Unit ($1.159 million), a local requirement Court program administered by the Public Defender's Office (PDO); the program assists in obtaining a timely release of defendants from jail, thereby reducing the County's cost for housing inmates
- The FY 2016-17 Proposed Budget provides $203,000 to contract for the timely service of PDO civilian subpoenas; this service reduces delays of Court cases and thereby County expenditures associated with the incarceration of defendants pending disposition; additionally, the Proposed Budget includes recurring funding for licensing agreements and network support ($454,000) for the PDO
- The FY 2016-17 Proposed Budget includes continued funding for the State Attorney's Office (SAO) Civil Citation Program ($63,500), Mobile Operations Victim Emergency Services (MOVES) program ($241,000), and the subpoena service program ($212,000); the MOVES and the subpoena service programs have been certified as local requirements
- The FY 2016-17 Proposed Budget includes $28,000 for the PDO and $12,000 for the SAO to defend and prosecute local ordinance violations; the County remains responsible for the courier functions of the PDO and the SAO and will continue to provide the vehicles required for this activity
- The FY 2016-17 Proposed Budget includes funding for the Children and Special Needs Center, which is administered by the SAO to coordinate multi-jurisdictional interviewing and assessment of children and the mentally impaired who are victims of sexual abuse ($540,000); the intergovernmental agreement between the County and the State of Florida will be continued as it relates to the appropriation of funds by the Board of County Commissioners (BCC)
- The FY 2016-17 Proposed Budget includes funding from the Miami-Dade Police Department (MDPD) ($142,000), the Miami-Dade Chiefs Association ($311,000), and carryover ($145,000) to operate the County Court Standby Program; this program coordinates witness appearances in court through subpoena management, thereby reducing police overtime in various police departments, including MDPD, and improving case scheduling in the Court System
- In order to carry out the functions funded by the County, separate intergovernmental continuation agreements will be executed administratively between the County and the PDO and the SAO subject to appropriation of funds by the BCC
- The FY 2016-17 Proposed Budget includes funding of $912,000 for the Law Library; this operation is funded by fees, charges, and donations ($220,000); 25 percent of the Criminal Court cost $65 surcharge ($372,000); Local Business Tax ($80,000); and carryover ($240,000)
- The FY 2016-17 Proposed Budget includes funding for the Legal Aid program ($3.598 million); the funding is comprised of General Fund support ($2.421 million), Florida Bar Foundation contributions ($173,000), Grants to Encourage Arrest related to Domestic Violence ($159,000), a Victims of Crime Act grant ($123,000), Court fees ($380,000), other miscellaneous revenues ($300,000), and funding for immigrant defense ($42,000)
- The FY 2016-17 Proposed Budget includes $295,000 from the Miami-Dade Corrections and Rehabilitation Department's Inmate Welfare Trust Fund to support the Mental Health Jail Diversion Program (one Judicial Services Coordinator 2, one Computer Technician 1, two Judicial Services Coordinator 1)
- The FY 2016-17 Proposed Budget includes six additional positions to meet growing workloads by adding two System Analyst Programmer positions and one Judicial Services Coordinator 2 position (grant funded) and the conversion of three part-time positions to full-time positions (two Computer Technician 2 positions and one Mediator 2 position)

- The Non-Departmental General Fund section of the FY 2016-17 Proposed Budget includes $2.428 million in funding for the Guardianship Program; the Guardianship Program of Dade County, Inc. provides guardianship assistance for destitute adults who are charged or detained in Miami-Dade County and are appointed a Guardian by the Court
- The FY 2016-17 Proposed Budget includes funding for an Expedited Intake System (EIS), which will identify efficiencies in the "file/no-file" decision process through the enhanced ability to obtain personal service of the notices to appear at all pre-file conferences ($467,000)
- We appreciate the collaborative efforts of Chief Judge Bertila Soto, Katherine Fernandez-Rundle, State Attorney, and Carlos J. Martinez, Public Defender, towards the successful completion of the FY 2016-17 Proposed Budget

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one Judicial Administration Court Security Specialist position to provide security and safety for judicial officers and all participants during juvenile dependency and Marchman Act proceedings	$0	$33	1
Fund one Addictions Assessment Specialist position to support increasing caseloads in Adult Drug Court	$0	$44	1
Fund one Unified Family Court Mediator position to address increasing caseloads and provide expedited intervention through the judicial system to help reduce and defuse high conflict matters	$0	$43	1
Fund one Capital Inventory Clerk position to maintain increasing property records and verify receipt of and provide oversight of the issuance of supplies and commodities purchased	$0	$34	1
Fund one Judicial Administration Information Clerk position to direct and provide information to parents coming to Court for Child Support matters; these matters tend to be highly emotional and potentially volatile	$0	$30	1
Provide additional funding to support the Early Representation Unit (Public Defender)	$0	$560	0
Provide funding to support an Expedited Intake System (EIS) (State Attorney)	$0	$759	0
Provide overall linkage of criminal justice data through a SAS data management tool	$589	$0	0
Total	$589	$1,503	5

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FUTURE	TOTAL
Revenue									
BBC GOB Financing	32,172	33,072	25,791	11,365	0	0	0	46,464	148,864
BBC GOB Series 2008B	444	0	0	0	0	0	0	0	444
Capital Outlay Reserve	2,182	500	0	0	0	0	0	0	2,682
BBC GOB Series 2008B-1	773	0	0	0	0	0	0	0	773
BBC GOB Series 2013A	279	0	0	0	0	0	0	0	279
Capital Asset Series 2004B Bond Proceeds	15,000	0	0	0	0	0	0	0	15,000
ISD Operating Revenue	0	1,697	0	0	0	0	0	0	1,697
BBC GOB Series 2011A	584	0	0	0	0	0	0	0	584
BBC GOB Series 2005A	434	0	0	0	0	0	0	0	434
FUMD Work Order Fund	360	1,819	0	0	0	0	0	0	2,179
BBC GOB Series 2014A	3,769	0	0	0	0	0	0	0	3,769
Total:	55,997	37,088	25,791	11,365	0	0	0	46,464	176,705
Expenditures									
Strategic Area: PS									
Court Facilities	55,997	37,088	25,791	11,365	0	0	0	46,464	176,705
Total:	55,997	37,088	25,791	11,365	0	0	0	46,464	176,705

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Administrative Office of the Courts will continue working with consultants on developing a master plan for a new civil and criminal courthouse, as well as an overall master plan for the 11th Judicial Circuit
- In FY 2016-17, the construction of the Joseph Caleb Center parking garage will continue, which will allow for improved accessibility and provide additional parking ($28.104 million in total project cost, $5.687 million in FY 2016-17)
- In FY 2016-17, the Internal Services Department (ISD) will continue managing the Courthouse Facade Restoration project ($34.797 million in total project cost, $3.86 million in FY 2016-17); the project includes repairs to the exterior terracotta facade and exterior windows, repairs to the plaza, removal/replacement of exterior light fixtures, and removal/replacement of existing flat roof
- In FY 2016-17, the Internal Services Department (ISD) will continue managing the emergency repairs to the Miami-Dade County Courthouse ($30 million in total project cost, $10.05 million in FY 2016-17)
- The Administrative Office of the Courts will continue participating in the Miami-Dade Court Capital Infrastructure Task Force committee which was established for the purpose of reviewing the County trial court infrastructure needs and identifying any needed repairs to existing facilities as well as any current or future infrastructure expansion needs

FUNDED CAPITAL PROJECTS
(dollars in thousands)

RICHARD E. GERSTEIN JUSTICE BUILDING MODERNIZE SECURITY AND ELEVATOR SYSTEMS **PROJECT #: 112340**

DESCRIPTION: Refurbish the facility including modernizing elevator controls, card access systems, security cameras, and video recorders
LOCATION: 1351 NW 12 St — District Located: 5
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	200	1,150	450	0	0	0	0	0	1,800
TOTAL REVENUES:	**200**	**1,150**	**450**	**0**	**0**	**0**	**0**	**0**	**1,800**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	165	1,010	450	0	0	0	0	0	1,625
Permitting	0	10	0	0	0	0	0	0	10
Planning and Design	20	80	0	0	0	0	0	0	100
Project Administration	15	50	0	0	0	0	0	0	65
TOTAL EXPENDITURES:	**200**	**1,150**	**450**	**0**	**0**	**0**	**0**	**0**	**1,800**

MIAMI-DADE COUNTY COURTHOUSE FACILITY REFURBISHMENT **PROJECT #: 112970**

DESCRIPTION: Refurbish decades-old courtrooms, update electronics, and replace ceiling tile system
LOCATION: 73 W Flagler St — District Located: 5
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	400	400	0	0	0	0	0	800
TOTAL REVENUES:	**0**	**400**	**400**	**0**	**0**	**0**	**0**	**0**	**800**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	305	350	0	0	0	0	0	655
Planning and Design	0	62	0	0	0	0	0	0	62
Project Administration	0	33	50	0	0	0	0	0	83
TOTAL EXPENDITURES:	**0**	**400**	**400**	**0**	**0**	**0**	**0**	**0**	**800**

RICHARD E. GERSTEIN JUSTICE BUILDING HEATING, VENTILATION, AND AIR CONDITIONING (HVAC) REPAIRS **PROJECT #: 113820**

DESCRIPTION: Repair HVAC systems
LOCATION: 1351 NW 12 St — District Located: 5
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	2,073	1,575	0	0	0	0	0	0	3,648
BBC GOB Series 2005A	18	0	0	0	0	0	0	0	18
BBC GOB Series 2008B	84	0	0	0	0	0	0	0	84
BBC GOB Series 2013A	90	0	0	0	0	0	0	0	90
BBC GOB Series 2014A	60	0	0	0	0	0	0	0	60
TOTAL REVENUES:	**2,325**	**1,575**	**0**	**0**	**0**	**0**	**0**	**0**	**3,900**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	2,068	1,575	0	0	0	0	0	0	3,643
Planning and Design	257	0	0	0	0	0	0	0	257
TOTAL EXPENDITURES:	**2,325**	**1,575**	**0**	**0**	**0**	**0**	**0**	**0**	**3,900**

MIAMI-DADE COUNTY COURTHOUSE REFURBISH EMERGENCY SYSTEMS **PROJECT #: 114150**

DESCRIPTION: Refurbish existing emergency system and replace generator at the Miami-Dade County Courthouse
LOCATION: 73 W Flagler St — District Located: 5
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	400	332	0	0	0	0	0	0	732
BBC GOB Series 2014A	68	0	0	0	0	0	0	0	68
TOTAL REVENUES:	**468**	**332**	**0**	**0**	**0**	**0**	**0**	**0**	**800**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	320	265	0	0	0	0	0	0	585
Planning and Design	68	0	0	0	0	0	0	0	68
Project Administration	80	67	0	0	0	0	0	0	147
TOTAL EXPENDITURES:	**468**	**332**	**0**	**0**	**0**	**0**	**0**	**0**	**800**

RICHARD E. GERSTEIN JUSTICE BUILDING ELEVATOR ADDITION AND VARIOUS UPGRADES **PROJECT #: 117770**

DESCRIPTION: Add elevator and provide various upgrades to the building to improve the movement of the public within the building

LOCATION: 1351 NW 12 St — District Located: 5

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	2,000	1,000	0	0	0	0	0	3,000
TOTAL REVENUES:	**0**	**2,000**	**1,000**	**0**	**0**	**0**	**0**	**0**	**3,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	1,660	830	0	0	0	0	0	2,490
Planning and Design	0	260	130	0	0	0	0	0	390
Project Administration	0	80	40	0	0	0	0	0	120
TOTAL EXPENDITURES:	**0**	**2,000**	**1,000**	**0**	**0**	**0**	**0**	**0**	**3,000**

BENNETT H. BRUMMER PUBLIC DEFENDER FACILITY REFURBISHMENT **PROJECT #: 118310**

DESCRIPTION: Repair and refurbish the Bennett H. Brummer Public Defender facility

LOCATION: 1320 NW 14 St — District Located: 5

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	195	901	0	0	0	0	0	0	1,096
BBC GOB Series 2005A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2008B	1	0	0	0	0	0	0	0	1
BBC GOB Series 2008B-1	1	0	0	0	0	0	0	0	1
FUMD Work Order Fund	360	1,819	0	0	0	0	0	0	2,179
TOTAL REVENUES:	**559**	**2,720**	**0**	**0**	**0**	**0**	**0**	**0**	**3,279**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	6	2,643	0	0	0	0	0	0	2,649
Planning and Design	434	0	0	0	0	0	0	0	434
Project Administration	119	77	0	0	0	0	0	0	196
TOTAL EXPENDITURES:	**559**	**2,720**	**0**	**0**	**0**	**0**	**0**	**0**	**3,279**

ADDITIONAL COURTROOMS AND ADMINISTRATION FACILITIES - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 305200**

DESCRIPTION: Provide an updated Courts Master Plan for both Civil and Criminal courts; Construct new and/or improve existing courtrooms and administration facilities

LOCATION: To Be Determined — District Located: Countywide
To Be Determined — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	84	768	0	0	0	0	0	46,464	47,316
BBC GOB Series 2005A	261	0	0	0	0	0	0	0	261
BBC GOB Series 2008B	39	0	0	0	0	0	0	0	39
BBC GOB Series 2014A	9	0	0	0	0	0	0	0	9
TOTAL REVENUES:	**393**	**768**	**0**	**0**	**0**	**0**	**0**	**46,464**	**47,625**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	0	0	0	46,464	46,464
Planning and Design	388	634	0	0	0	0	0	0	1,022
Project Administration	5	134	0	0	0	0	0	0	139
TOTAL EXPENDITURES:	**393**	**768**	**0**	**0**	**0**	**0**	**0**	**46,464**	**47,625**

MENTAL HEALTH DIVERSION FACILITY - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 305410**

DESCRIPTION: Renovate mental health facility purchased from State of Florida

LOCATION: 2200 NW 7 Ave — District Located: 3
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	1,387	8,046	9,477	2,352	0	0	0	0	21,262
BBC GOB Series 2005A	145	0	0	0	0	0	0	0	145
BBC GOB Series 2008B	223	0	0	0	0	0	0	0	223
BBC GOB Series 2008B-1	298	0	0	0	0	0	0	0	298
BBC GOB Series 2011A	36	0	0	0	0	0	0	0	36
BBC GOB Series 2013A	113	0	0	0	0	0	0	0	113
BBC GOB Series 2014A	23	0	0	0	0	0	0	0	23
TOTAL REVENUES:	**2,225**	**8,046**	**9,477**	**2,352**	**0**	**0**	**0**	**0**	**22,100**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	6,347	6,350	2,352	0	0	0	0	15,049
Furniture Fixtures and Equipment	0	0	1,200	0	0	0	0	0	1,200
Land Acquisition/Improvements	145	0	0	0	0	0	0	0	145
Planning and Design	1,162	163	163	0	0	0	0	0	1,488
Project Administration	918	536	536	0	0	0	0	0	1,990
Technology Hardware/Software	0	1,000	1,228	0	0	0	0	0	2,228
TOTAL EXPENDITURES:	**2,225**	**8,046**	**9,477**	**2,352**	**0**	**0**	**0**	**0**	**22,100**

COURT FACILITIES REPAIRS AND RENOVATIONS **PROJECT #: 3010620**

DESCRIPTION: Repair and renovate court facilities as needed

LOCATION: Various Sites — District Located: Countywide

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Outlay Reserve	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**500**

MIAMI-DADE COUNTY COURTHOUSE FACADE RESTORATION PROJECT **PROJECT #: 3024160**

DESCRIPTION: Repair facade and seal building based on inspection recommendations

LOCATION: 73 W Flagler St — District Located: 5

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	15,937	2,163	0	0	0	0	0	0	18,100
Capital Asset Series 2004B Bond Proceeds	15,000	0	0	0	0	0	0	0	15,000
ISD Operating Revenue	0	1,697	0	0	0	0	0	0	1,697
TOTAL REVENUES:	**30,937**	**3,860**	**0**	**0**	**0**	**0**	**0**	**0**	**34,797**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	27,906	3,140	0	0	0	0	0	0	31,046
Planning and Design	1,592	0	0	0	0	0	0	0	1,592
Project Administration	1,149	220	0	0	0	0	0	0	1,369
Project Contingency	290	500	0	0	0	0	0	0	790
TOTAL EXPENDITURES:	**30,937**	**3,860**	**0**	**0**	**0**	**0**	**0**	**0**	**34,797**

JOSEPH CALEB PARKING GARAGE/TOWER COURTROOM RENOVATIONS **PROJECT #: 3028110**

DESCRIPTION: Construct parking garage, renovate the Joseph Caleb Center Tower to support court functions, and provide a secured parking area for judges

LOCATION: 5400 NW 22 Ave — District Located: 3
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	10,184	5,687	5,239	0	0	0	0	0	21,110
BBC GOB Series 2005A	8	0	0	0	0	0	0	0	8
BBC GOB Series 2008B	97	0	0	0	0	0	0	0	97
BBC GOB Series 2008B-1	474	0	0	0	0	0	0	0	474
BBC GOB Series 2011A	548	0	0	0	0	0	0	0	548
BBC GOB Series 2013A	76	0	0	0	0	0	0	0	76
BBC GOB Series 2014A	3,609	0	0	0	0	0	0	0	3,609
Capital Outlay Reserve	2,182	0	0	0	0	0	0	0	2,182
TOTAL REVENUES:	**17,178**	**5,687**	**5,239**	**0**	**0**	**0**	**0**	**0**	**28,104**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Art Allowance	168	0	0	0	0	0	0	0	168
Construction	11,444	4,882	2,208	0	0	0	0	0	18,534
Furniture Fixtures and Equipment	165	0	742	0	0	0	0	0	907
Permitting	243	0	0	0	0	0	0	0	243
Planning and Design	3,705	0	0	0	0	0	0	0	3,705
Project Administration	591	150	323	0	0	0	0	0	1,064
Project Contingency	322	105	476	0	0	0	0	0	903
Technology Hardware/Software	540	550	1,490	0	0	0	0	0	2,580
TOTAL EXPENDITURES:	**17,178**	**5,687**	**5,239**	**0**	**0**	**0**	**0**	**0**	**28,104**

EMERGENCY CAPITAL REPAIRS TO THE MIAMI-DADE COUNTY COURTHOUSE **PROJECT #: 2000000069**

DESCRIPTION: Provide emergency capital repairs to the Miami-Dade County Courthouse to correct and/or repair hazardous conditions that may affect the life, health, and safety of judges, employees, visitors, and users of the courthouse

LOCATION: 73 W Flagler St — District Located: 5
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	1,712	10,050	9,225	9,013	0	0	0	0	30,000
TOTAL REVENUES:	**1,712**	**10,050**	**9,225**	**9,013**	**0**	**0**	**0**	**0**	**30,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	8,575	8,575	8,575	0	0	0	0	25,725
Planning and Design	1,462	775	0	0	0	0	0	0	2,237
Project Administration	250	700	650	438	0	0	0	0	2,038
TOTAL EXPENDITURES:	**1,712**	**10,050**	**9,225**	**9,013**	**0**	**0**	**0**	**0**	**30,000**

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
CIVIL COURT EMERGENCY RELOCATION PLAN	To Be Determined	46,100
PUBLIC DEFENDER REWIRING - PHASE 2	1320 NW 14 St	847
INSTALL NEW ELEVATOR CAB AT THE RICHARD E. GERSTEIN	1351 NW 12 St	1,150
CRIMINAL JUSTICE INFORMATION SYSTEM (CJIS) MODERNIZATION	Various Sites	43,100
NEW CIVIL COURTHOUSE	To Be Determined	368,000
BUILDOUT OF 6 AND 7 FLR AT BENNETT H. BRUMMER PUBLIC DEFENDER FACILITY	1320 NW 14 St	3,200
	UNFUNDED TOTAL	**462,397**

Juvenile Services

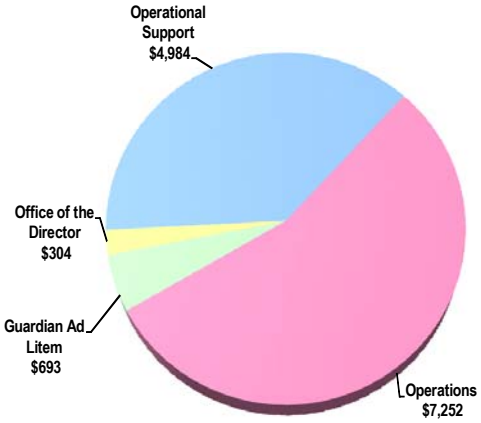
The Juvenile Services Department (JSD) provides a continuum of services to arrested and at-risk juveniles that are designed to address the root causes of juvenile crime and prevent further arrests. The Department also supports the County's portion of the Guardian Ad Litem (GAL) program, which advocates for the rights and interests of children involved in dependency court proceedings.

As part of the Public Safety strategic area, the Department processes all juveniles arrested in Miami-Dade County at a 24 hours a day, seven days a week facility. Additionally, JSD provides sophisticated, highly individualized assessment, referral, and case management services to eligible youth and their families.

In fulfilling its mission, JSD works with many partners in the juvenile justice community, including the Florida Departments of Juvenile Justice and Children and Families, the Judiciary, State Attorney's Office, Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police Department, municipal police departments, and community-based organizations.

FY 2016-17 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

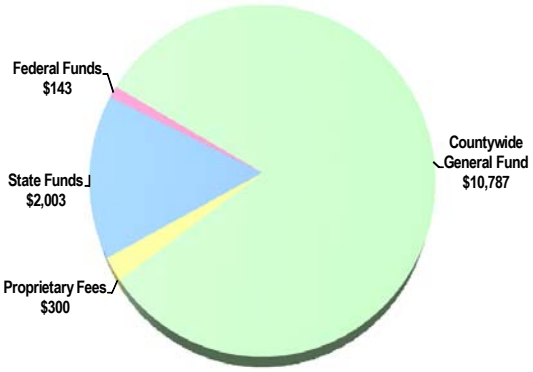
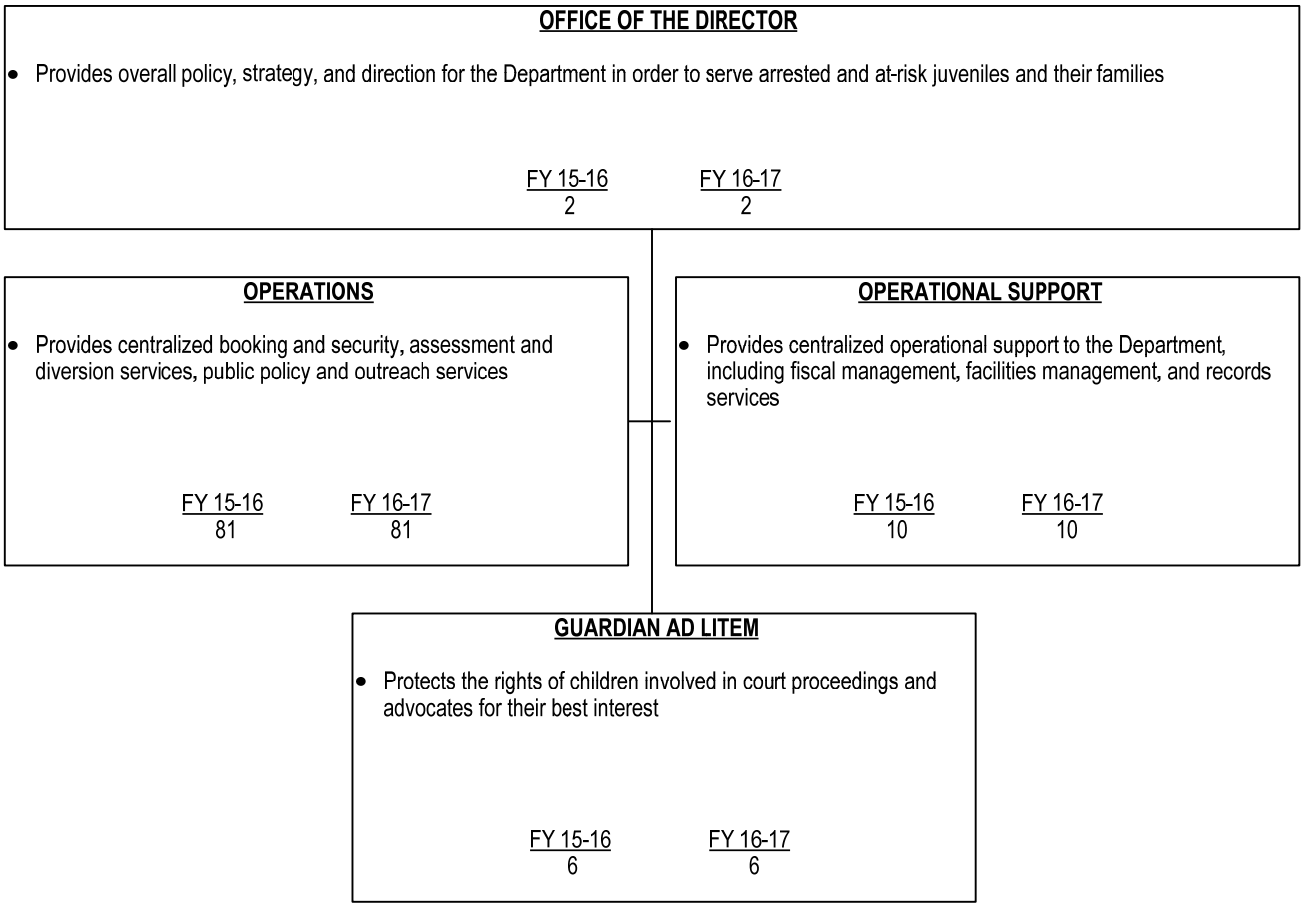


TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
Revenue Summary				
General Fund Countywide	7,583	7,626	9,200	10,787
Carryover	228	484	0	0
Court Fees	388	380	370	300
State Grants	2,044	2,043	2,003	2,003
Federal Grants	180	237	167	143
Interagency Transfers	120	28	0	0
Total Revenues	10,543	10,798	11,740	13,233
Operating Expenditures Summary				
Salary	5,435	5,839	6,379	6,346
Fringe Benefits	1,659	1,869	2,165	2,532
Contractual Services	1,324	1,391	1,493	2,556
Other Operating	1,046	1,012	1,060	1,220
Charges for County Services	488	522	598	539
Capital	51	14	45	40
Total Operating Expenditures	10,003	10,647	11,740	13,233
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 Budget FY 15-16	Total Funding Proposed FY 16-17	Total Positions Budget FY 15-16	Total Positions Proposed FY 16-17
Strategic Area: Public Safety				
Office of the Director	281	304	2	2
Operations	6,602	7,252	81	81
Operational Support	4,209	4,984	10	10
Guardian Ad Litem	648	693	6	6
Total Operating Expenditures	11,740	13,233	99	99

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Projection FY 15-16	Proposed FY 16-17
Advertising	16	5	11	11	11
Fuel	1	1	1	1	1
Overtime	24	27	47	47	47
Rent	605	673	629	627	640
Security Services	1,321	1,345	1,435	1,401	1,800
Temporary Services	15	5	0	0	0
Travel and Registration	20	30	37	34	34
Utilities	94	101	111	108	117

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides overall strategy, policy, and direction to the Department.

- Sets performance targets and budget priorities
- Establishes overall vision and policy for the Department
- Serves as the key Department liaison with major juvenile justice stakeholders
- Seeks alternative funding sources and fosters partnerships with other organizations and juvenile justice stakeholders to maximize resources

Strategic Objectives - Measures

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Reduce the number of Juvenile arrests in Miami-Dade County	Percentage of diversion recommendations approved by the State Attorney's Office	OC	↑	91%	92%	90%	90%	90%

- PS1-3: Support successful re-entry into the community

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Reduce the number of youth released to secure detention	Youth released to secure detention	OC	↓	2,056	2,123	1,953	2,079	2,035

DIVISION: OPERATIONS

The Operations Division is comprised of three primary units which provide direct services to arrested and at-risk juveniles: the Care and Custody Unit manages the day-to-day operation of the Juvenile Assessment Center (JAC); the Outreach Services Unit supports the Youth Commission, Violence Intervention Project, prevention services, and anti-gang strategies; and the Clinical Assessment and Diversion Services Unit oversees all diversion services for juveniles processed at the JAC and at-risk youth in the community.

- Provides centralized intake and screening of arrested juveniles
- Ensures the safety of all persons at the JAC, including juveniles, staff, and visitors
- Provides department-wide training to ensure compliance with Florida Statutes and grant requirements
- Supports the Youth Commission which provides young people with a vehicle to participate in the process of County Government; students from each Commission district articulate the needs of youth in Miami-Dade County and advise the Mayor and Commissioners on matters affecting the youth population
- Implements Violence Intervention Project and the anti-gang strategies provide outreach and violence intervention strategies to at-risk communities
- Provides delinquency prevention (assessment, referral, case management) to youth who are at risk of being arrested
- Provides assessment, crisis intervention, involuntary commitment (Baker Act), and case management to the client population
- Assesses and refers eligible juveniles to appropriate diversion programs
- Provides clinical guidance, review, and clinical training to in-house staff
- Partners with the Youth Crime Task Force and provides recommendations to fund programming based on service needs and risk level of the prevention and diversion population
- Partners with community-based organizations to ensure appropriate services to client population
- Participates in Engage 305: Government working in collaboration with faith-based organizations to provide the highest level of service to children and their families
- Participates in Round Table on Youth Safety

Strategic Objectives - Measures

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Reduce the number of Juvenile arrests in Miami-Dade County	Juvenile arrests processed	OP	↔	4,092	3,669	3,890	3,780	3,700
	Youth referred to Civil Citation	OP	↔	1,501	1,352	1,500	1,300	1,300
	Percentage of youth successfully completing diversion programs	OC	↑	77%	77%	80%	80%	80%

- PS1-3: Support successful re-entry into the community

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Increase the number of youth referred to JSD for diversion and prevention programs	Screening and assessments administered to at-risk youth to identify substance abuse, family, and mental health issues	OP	↔	6,610	5,574	6,600	5,300	5,300
	Youth referred to diversion and prevention programs	OP	↔	3,263	2,904	3,340	2,900	2,900

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Decrease the processing time for detainable and non-detainable youth	Percentage of detainable youth attending court hearing within 24 hours of arrest (statutory requirement)	EF	↑	98.4%	98.4%	100%	100%	100%
	Percentage of detainable youth released within six hours	EF	↑	63%	66%	65%	65%	65%
	Percentage of non-detainable youth released within six hours	EF	↑	53%	57%	55%	55%	55%

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes funding from the Florida Department of Juvenile Justice ($784,000) and the Florida Department of Children and Families ($354,000) for intake, screening, and assessment services
- The FY 2016-17 Proposed Budget includes continued funding from the Florida Department of Juvenile Justice ($865,000) and the United States Department of Justice Byrne Grant ($143,000) for diversion services
- In May 2016, as a result of a Mayor initiative that focuses on reducing violence against youth, the department established and implemented the Youth and Family Intervention Program ($567,000), which focuses on the mitigation of youth violence; the program is designed to enhance communication between Juvenile Justice practitioners and law enforcement, and focus on reducing police contact and/or involvement with the justice system among a population of high risk boys (12 years and under) that are at risk of engaging in continued criminal activity

DIVISION: OPERATIONAL SUPPORT

The Operational Support Division provides administrative, fiscal, and maintenance services to the Department; provides research and analysis to identify trends and needs of arrested and at-risk juveniles in our community; and provides records management for juvenile and administrative records, including the oversight of the criminal justice and law enforcement electronic systems

- Maintains juvenile records
- Provides oversight of all criminal justice and law enforcement database systems
- Develops and monitors the department budget
- Performs the Department's financial, grant, human resources, and procurement management functions
- Performs facility and equipment maintenance, including the electronic security system
- Seeks alternative funding sources for juvenile services
- Supports the Youth Crime Task Force

DIVISION: GUARDIAN AD LITEM

The Guardian Ad Litem (GAL) Division helps protect the rights and advocates for the interests of children involved in court proceedings.

- Provides clerical support to the state funded GAL program in Miami-Dade County
- Screens prospective volunteer applicants and provides them with basic program information
- Processes initial applications and background checks
- Supports volunteer training sessions
- Enters volunteer data into the GAL database and maintains volunteer records

ADDITIONAL INFORMATION

- The FY 2016-17 Proposed Budget includes a reimbursement from General Fund revenues to the Miami-Dade Corrections and Rehabilitation Department (MDCR) for four Correctional Sergeants assigned to oversee the intake process at the Juvenile Assessment Center ($589,000)
- In FY 2016-17, the Department will continue the Civil Citation program, which gives misdemeanor offenders the opportunity to participate in intervention services at the earliest stage of delinquency; the program is nationally recognized as a successful model for juvenile justice reform that benefits the child and saves millions of dollars in detention costs

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund two Counselors to reduce juvenile intake processing time	$124,029	$124,029	2
Fund an Office Support Specialist to support operations in the South Miami-Dade Office	$47,174	$47,174	1
Total	**$171,203**	**$171,203**	**3**

Medical Examiner

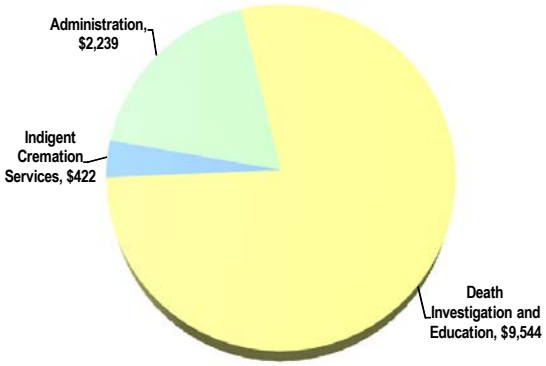
Acting under the authority of Florida Statute 406, the Medical Examiner Department (ME) provides accurate, timely, dignified, compassionate, and professional death investigation services for the residents of Miami-Dade County. In addition, the Department provides education, consultation, and research for local and national medical, legal, academic, and law enforcement communities.

As part of the Public Safety strategic area, the Medical Examiner provides pathology, toxicology, records/transcription, morgue, photography, investigation, and indigent cremation services; investigates and processes approximately 14,000 cases annually, which include cremation request reviews, autopsies, toxicology and pathology consultation cases; and facilitates organ, bone and tissue donor cases. The Department focuses on what is generally called "forensic pathology," which combines the efforts of legal and police investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of deaths. The Medical Examiner also hosts annual seminars on death investigation, forensic imaging, anthropology, and odontology.

The Department serves the public and partners with the Federal Bureau of Investigation (FBI), Immigration and Customs Enforcement (ICE), the State Attorney, US Attorney, Public Defender, State Health Department, Center for Disease Control (CDC), local and state police departments, hospitals, the National Transportation Safety Board (NTSB), and funeral homes.

FY 2016-17 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

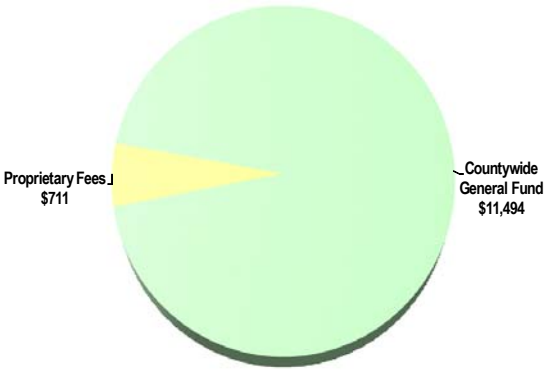


TABLE OF ORGANIZATION

OFFICE OF THE CHIEF MEDICAL EXAMINER

- Formulates departmental policies and provides overall direction and coordination to all bureaus; schedules appointments, court appearances, depositions, and speaking engagements; oversees fiscal and budgetary operations, purchasing, records management, accounts payable/receivable, inventory control, grants, human resources and information technology

FY 15-16	FY 16-17
10	10

DEATH INVESTIGATION AND EDUCATION

- Provides statutorily mandated medicolegal death investigative services for the residents of Miami-Dade County, combining the efforts of legal and law enforcement investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of death, as defined in the Florida Statutes, Chapter 406; bureaus included are Pathology, Toxicology, Forensic Imaging, Investigations, Morgue, and Evidence Recovery

FY 15-16	FY 16-17
71	72

INDIGENT CREMATION SERVICES

- Supervises indigent body disposal program; ensures maintenance of County cemetery; schedules and coordinates bureau activity with hospitals, funeral homes and crematoriums

FY 15-16	FY 16-17
2	2

The FY 2016-17 total number of full-time equivalent positions is 84

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
Revenue Summary				
General Fund Countywide	9,025	9,620	10,990	11,494
Carryover	355	4	0	0
Cremation Approval Fees	516	523	428	428
Forensic Imaging	13	13	8	10
Other Revenues	201	177	148	150
Special Service Fees	86	88	48	50
Toxicology Testing	88	74	76	73
Total Revenues	10,284	10,499	11,698	12,205
Operating Expenditures Summary				
Salary	6,088	6,082	6,800	6,980
Fringe Benefits	1,993	2,249	2,557	2,916
Court Costs	0	0	0	0
Contractual Services	355	292	445	452
Other Operating	1,207	1,015	1,445	1,519
Charges for County Services	105	165	225	245
Grants to Outside Organizations	0	0	0	0
Capital	193	692	226	93
Total Operating Expenditures	9,941	10,495	11,698	12,205
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 Budget FY 15-16	Total Funding Proposed FY 16-17	Total Positions Budget FY 15-16	Total Positions Proposed FY 16-17
Strategic Area: Public Safety				
Administration	2,127	2,239	10	10
Death Investigation and Education	9,188	9,544	71	72
Indigent Cremation Services	383	422	2	2
Total Operating Expenditures	11,698	12,205	83	84

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Projection FY 15-16	Proposed FY 16-17
Advertising	1	0	1	1	1
Fuel	22	15	27	20	20
Overtime	86	69	110	110	110
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Employees	1	35	48	0	48
Travel and Registration	18	23	62	61	62
Utilities	161	89	186	158	182

DIVISION: ADMINISTRATION

The Administration Division is responsible for formulating departmental policies and providing overall direction and coordination to all divisions.

- Provides internal administrative support such as personnel administration, budget control, accounts payable and receivable, purchasing, and computer services; maintains and tracks inventory
- Transcribes autopsy protocols; provides medical transcription services; provides secretarial services; and schedules appointments, court appearances, depositions, and speaking engagements
- Maintains all departmental case files; tabulates information and prepares statistics and quarterly reports for use by professional staff and interested agencies; and forwards reports to requesting individuals, companies, and/or agencies

DIVISION: DEATH INVESTIGATION AND EDUCATION

The Death Investigation Division is responsible for providing statutorily mandated medicolegal death investigative services for the residents of Miami-Dade County, combining the efforts of legal and law enforcement investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of death, as defined in Florida Statutes, Chapter 406.

- Conducts all medical examinations and autopsies
- Provides and coordinates investigative services to medical examiners and maintains individual case files
- Provides laboratory services by performing chemical analysis on specimens submitted for examination, issues reports and interpretation of findings, and testifies in court
- Responds to police and hospital calls to transport human remains and other items of evidentiary value
- Coordinates efforts of police, family, and funeral homes; receives and releases bodies; performs functions to include X-ray examination, finger printing, and evidence documentation and preservation
- Provides photography services such as copy work, slide duplication, computer graphics, photomicrography, photomacrography, and audiovisual services
- Conducts preceptorship programs in the photography field and coordinates photography training and educational workshops for local and national medical, legal, academic, and law enforcement communities
- Supervises indigent cremations
- Provides revenue-generating educational training programs in multiple forensic areas
- Provides toxicology testing services to Collier County, local police agencies and entities outside the United States such as the Bahamas, Cayman Islands, Turks and Caicos Islands, and the British Virgin Islands

Strategic Objectives - Measures

- GG1-2: Develop a customer-oriented organization

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Efficiently process bodies for release	Average time for release of body to funeral home (in hours)	EF	↓	29	25	24	24	24

- PS1-2: Solve crimes quickly and accurately

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Provide convenient and timely access to Medical Examiner services and information	Death investigations conducted	OP	↔	12,748	13,518	12,200	15,400	14,460
	Crime scene investigations conducted	OP	↔	171	180	190	190	190
	Forensic photographs taken	OP	↔	112,706	132,453	115,800	151,600	142,000
	Average monthly Medicolegal calls	OP	↔	6	8	8	8	8

- PS1-2: Solve crimes quickly and accurately

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Provide accurate and timely toxicology services	Toxicology Cases Turnaround Time (in days)	EF	↓	58	63	30	30	30
Efficiently process and investigate death cases	Percentage of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines*	OP	↔	100%	40%	100%	100%	100%
	Percentage of cases closed in 90 days	EF	↑	88%	90%	90%	90%	90%

* In FY 2014-15 a vacant position created caseloads in excess of NAME Guidelines for other Staff Doctors

- PS2-1: Reduce response time

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Efficiently process and investigate death cases	Percentage of Forensic Evidence Response Team (FERT) response calls above 60 minutes*	EF	↓	35%	32%	5%	5%	5%
	Percentage of Forensic Evidence Response Team (FERT) calls where units were available for immediate response**	EF	↑	N/A	N/A	N/A	73%	95%

* The response time addresses the customer service component of this objective

** The units available addresses the business operation and staffing component of this objective

DIVISION COMMENTS

- During FY 2015-16 one Evidence Courier position overage was approved to transport fingerprint cards, hospital ante-mortem specimens, evidentiary items to police departments, and office documents to avoid diverting FERT technicians to secondary duties

DIVISION: INDIGENT CREMATION SERVICES

The Indigent Cremation Services provides indigent body disposal and maintains the County cemetery.

- Provides indigent body disposal
- Ensures maintenance of the County cemetery
- Coordinates bureau activity with funeral homes and crematoriums

ADDITIONAL INFORMATION

- In FY 2015-16, the Department purchased an ultra-high performance liquid chromatograph coupled to an ion trap mass spectrometer for the Toxicology Laboratory; this instrumentation will provide a highly sensitive, accurate, and rapid method for the identification of emerging synthetic drugs in postmortem specimens ($187,000)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund two Forensic Evidence Recovery Technicians. To provide enough manpower to fully support 24/7 operations.	$0	$143	2
Total	**$0**	**$143**	**2**

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
IMAGE PROCESSING ROOMS	1851 NW 10 Ave	45
AUTOPSY CARRIERS	1851 NW 10 Ave	47
AUTOMATED HEADSPACE GAS CHROMATOGRAPH	1851 NW 10 Ave	80
WOODEN COOLER RACKS	1851 NW 10 Ave	42
DIGITAL PATHOLOGY TISSUE SLIDE SCANNER	1851 NW 10 Ave	60
NITROGEN GENERATOR	1851 NW 10 Ave	50
	UNFUNDED TOTAL	**324**

Office of the Clerk

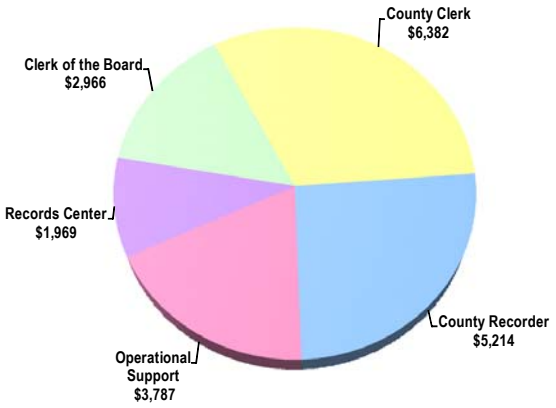
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts).

As part of the Public Safety strategic area, the Office of the Clerk serves as County Recorder, Clerk of the Board of County Commissioners, and Custodian of Public Funds; co-appoints, with the Mayor, the County internal auditor and Finance Director; administers the parking violations bureau, central depository, and marriage license, archives, and records management functions; assists the Value Adjustment Board; and supports the code enforcement special masters process. In fulfilling its purposes, the primary focus of the Office of the Clerk is providing customer service and access to public records. Emerging information technologies have been utilized in achieving award-winning innovations and bringing about significant savings and efficiencies.

The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

FY 2016-17 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

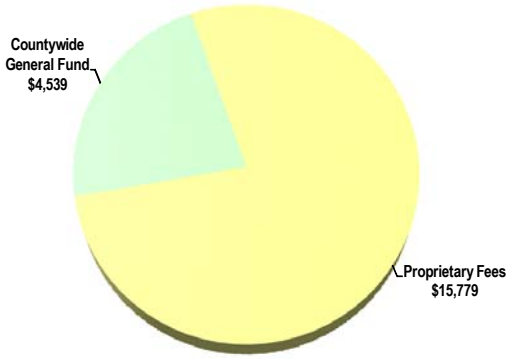


TABLE OF ORGANIZATION

OFFICE OF THE CLERK **

- Performs the constitutional and statutory responsibilities of the Circuit and County Court Clerk; acts as ex-officio County Clerk, County Auditor, County Recorder, and Custodian of County funds and records

FY 15-16	FY 16-17
1	1

CIVIL COURTS/ RECORDER/ EX-OFFICIO**

- Executes the plans and policies of the Clerk; directs and coordinates Civil, Family, Juvenile, and Probate Court operations, County Recorder, and Tax Deed and Parking Violations Bureaus through division chiefs and managers; coordinates court activities with the Administrative Office of the Courts, the Judiciary, the State Attorney, the Public Defender, and other justice agencies; provides overall direction of the Clerk's Ex-officio duties as they pertain to the administration of the Value Adjustment Board and Code Enforcement

FY 15-16	FY 16-17
97	102

CRIMINAL COURTS/EX-OFFICIO **

- Manages and directs the Criminal District Court, Traffic and Misdemeanor Courts, and SPIRIT project; coordinates court activities with the Administrative Office of the Courts, the Judiciary, the State Attorney, the Public Defender, and other justice agencies; provides overall direction of the Clerk's Ex-Officio duties as they pertain to the Marriage License Bureau

FY 15-16	FY 16-17
17	17

CLERK OF THE BOARD *

- Manages the official files of action taken by the Board of County Commissioners (BCC) including contracts, members of advisory boards, indices of resolutions, and ordinances; manages lobbyist registrations; serves as the keeper of the County seal; supports the bid protest hearing process; and produces minutes of the BCC

FY 15-16	FY 16-17
23	23

OFFICE OF HUMAN RESOURCES AND ADMINISTRATIVE SERVICES (RC)**

- Administers all procurement and personnel-related matters and provides guidance on the training and development of employees; manages the County's Record Center

FY 15-16	FY 16-17
29	29

OFFICE OF FINANCE **

- Accounts for the financial activities of the Clerk's Office; serves as liaison with County's Finance Department; performs operational and compliance audits; processes accounts payables; responsible for financial reporting

FY 15-16	FY 16-17
4	5

OFFICE OF STRATEGIC MANAGEMENT AND BUDGET **

- Prepares and monitors the County and State budgets; responsible for all Article V reporting; maintains the Central Depository and Child Support/Alimony disbursements

FY 15-16	FY 16-17
1	1

CHIEF INFORMATION OFFICER **

- Manages the Clerk's Information Systems in cooperation with the Administrative Office of the Courts, the Judiciary, The Information Technology Department (ITD) and other county and state agencies; coordinates ITD's support for mainframe-based court and non-court IT applications; develops and implements IT security policies on behalf of the Clerk; and provides user support for Clerk staff

FY 15-16	FY 16-17
6	6

*** Positions fully funded from County fees, fines, and service charges**
**** Positions funded from both Clerk and County fees, fines, and service charges**

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
Revenue Summary				
General Fund Countywide	724	0	3,217	4,539
Carryover	2,043	1,838	232	302
Fees and Charges	14,367	13,948	15,455	15,477
Total Revenues	17,134	15,786	18,904	20,318
Operating Expenditures Summary				
Salary	9,566	9,856	10,954	11,523
Fringe Benefits	2,473	2,710	3,271	3,942
Court Costs	5	5	11	11
Contractual Services	1,559	1,586	2,568	2,485
Other Operating	-1,877	-2,349	-543	-478
Charges for County Services	3,524	3,639	1,918	2,072
Grants to Outside Organizations	0	0	0	0
Capital	46	36	725	763
Total Operating Expenditures	15,296	15,483	18,904	20,318
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 Budget FY 15-16	Total Funding Proposed FY 16-17	Total Positions Budget FY 15-16	Total Positions Proposed FY 16-17
Strategic Area: Public Safety				
Clerk of the Board	2,795	2,966	23	23
County Clerk	5,905	6,382	55	63
County Recorder	5,074	5,214	58	56
Operational Support	3,253	3,787	16	16
Records Center	1,877	1,969	26	26
Total Operating Expenditures	18,904	20,318	178	184

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Projection FY 15-16	Proposed FY 16-17
Advertising	325	325	337	337	337
Fuel	1	1	3	3	3
Overtime	13	12	50	48	48
Rent	1,619	1,488	1,888	1,888	1,867
Security Services	447	424	556	556	556
Temporary Services	316	355	159	159	159
Travel and Registration	10	5	11	11	11
Utilities	1,115	1,124	901	901	1,083

ADDITIONAL INFORMATION

- The FY 2016-17 Proposed Budget includes funding for County-related operations and includes $13.810 million of revenues generated by the Clerk from non court-related operations, $4.539 million of General Fund support to fund the Clerk of the Board and other statutorily required operating expenses, and $1.667 million of service charges to County departments related to records management; the Clerk's expense allocation has been adjusted by $806,000 to account for the administrative services provided by the County to the Clerk's court-related functions
- The FY 2016-17 Proposed Budget includes the transfer of six positions in charge of Tax Deed Sales from Court-related operations to the County funded budget
- The FY 2016-17 Proposed Budget includes funding for the completion of the Value Adjustment Board (VAB) Case Management System which will allow for improved functionality to the VAB
- The FY 2016-17 Proposed Budget includes $300,000 from the Lobbyist Trust Fund to fund operating expenditures and maintenance of the lobbyist registration database system in the Clerk of the Board Division; in addition, as required under Ordinance 10-56, $70,000 will be transferred to the Commission on Ethics and Public Trust to support its operations
- We appreciate Clerk Harvey Ruvin's efforts and his staff's support in the development of the FY 2016-17 Proposed Budget

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one Commission Reporter in the Clerk of the Board to cover additional Board of County Commission meetings and two County Commission Clerk 3 positions to handle compliance issues and the reception area	$0	$155	3
Fund one Accountant 1 position and one Audit Manager position in Operational Support to assist with Traffic, Parking, and Misdemeanor General Ledger Reconciliations and conduct electronic audits	$0	$18	2
Total	**$0**	**$173**	**5**

Police

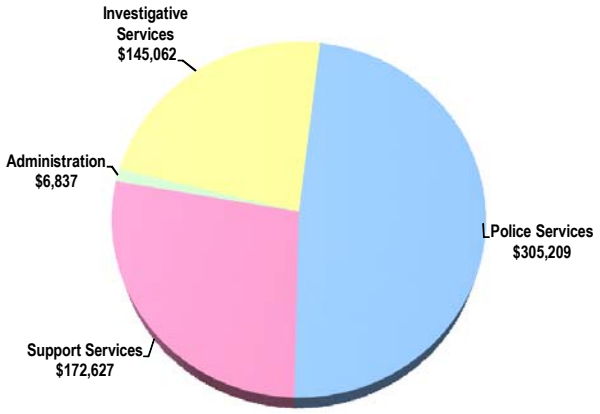
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States, and one of the ten largest in the nation, serving an ethnically and racially diverse community of an estimated 2.7 million residents. The Department is committed to providing professional law enforcement and investigative services to the community.

As part of the Public Safety strategic area, MDPD serves the community with three distinct, yet interrelated, functions. The Department provides basic police services to the Unincorporated Municipal Service Area (UMSA) of Miami-Dade County and contracted municipalities, specialized support services to UMSA and various municipalities, and sheriff services to all Miami-Dade County residents. MDPD is an internationally accredited law enforcement agency, receiving accreditation by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) since 1993 and by the Commission for Florida Law Enforcement Accreditation (CFA) since 2004.

MDPD works closely with municipal police departments; other County agencies including Corrections and Rehabilitation, Juvenile Services, Fire Rescue, the State Attorney's Office, and the Judiciary; state and federal law enforcement agencies including the Florida Department of Law Enforcement and the Federal Bureau of Investigation; and community-based organizations (CBOs).

FY 2016-17 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

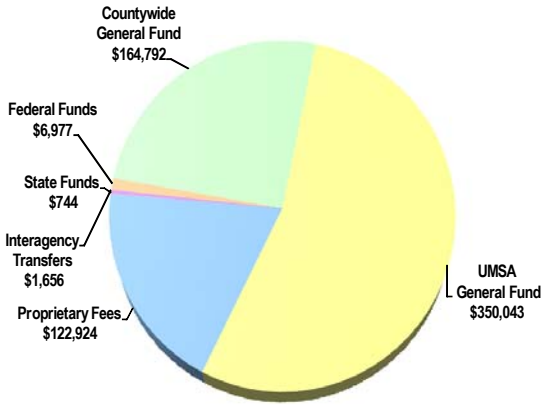


TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR/ ADMINISTRATION

- Provides management direction and administration for departmental operations; provides legal counsel and strategic planning and development

FY 15-16	FY 16-17
45	48

SUPPORT SERVICES

- Provides communications, central records, and property and evidence management; responsible for information systems, fleet, and facilities management; conducts false alarm investigations; responsible for Headquarters security and provides psychological services for employees; provides court security and serves writs; responsible for the DARE, PAL, and other student programs; manages the School Crossing Guards program; disseminates information to the media and the public; responsible for budget, finance, procurement, personnel, grants, legislative coordination, and planning; coordinates training activities

FY 15-16	FY 16-17
903	972

POLICE SERVICES

- Provides uniformed patrol services, responds to calls, investigates offenses and apprehends offenders; provides decentralized general investigative services; engages in special enforcement for prevention of criminal activities; manages contracted police services with municipalities; provides specialized police functions including aviation, motorcycle, and marine; provides crowd control, hostage negotiation, canine response, bomb disposal, and critical incident response

FY 15-16	FY 16-17
2,142	2,126

INVESTIGATIVE SERVICES

- Provides centralized specialized criminal investigation of robberies, homicides, sexual, domestic, narcotics, and economic crimes; provides investigative support in the processing, safekeeping, and preservation of evidence; manages the crime laboratory and conducts crime scene investigations; provides sheriff and specialized services; processes and secures criminal warrants; is responsible for professional compliance and investigates complaints about departmental employees; conducts public corruption investigations; and is responsible for homeland security

FY 15-16	FY 16-17
930	928

The FY 2015-16 total number of full-time equivalent positions is 4,306.88

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
Revenue Summary				
General Fund Countywide	133,692	141,166	145,829	164,792
General Fund UMSA	311,885	307,773	330,765	350,043
911 Fees	10,758	11,613	12,984	10,014
Carryover	23,013	23,832	18,270	24,180
Contract Service	69,701	73,820	76,114	80,479
Fines and Forfeitures	126	97	100	170
Interest Income	26	34	45	42
Miscellaneous	4,312	15,507	4,000	4,363
Miscellaneous Revenues	6	14	0	0
Other Charges For Services	180	0	240	328
Parking Violation Surcharge	2,804	3,025	2,637	2,818
Traffic Violation Surcharge	891	690	620	530
State Grants	813	1,192	712	744
Federal Grants	7,288	4,307	4,787	6,824
Other	0	111	0	153
In-Kind Contributions	252	131	343	30
Interfund Transfers	305	557	529	1,626
Total Revenues	566,052	583,869	597,975	647,136
Operating Expenditures Summary				
Salary	347,264	347,238	352,575	372,330
Fringe Benefits	119,604	132,271	140,280	155,780
Court Costs	287	294	685	737
Contractual Services	7,106	6,679	7,051	7,536
Other Operating	29,192	29,355	44,197	41,947
Charges for County Services	30,172	29,718	38,603	43,712
Grants to Outside Organizations	0	0	0	0
Capital	4,452	2,513	1,919	7,693
Total Operating Expenditures	538,077	548,068	585,310	629,735
Non-Operating Expenditures Summary				
Transfers	252	131	343	30
Distribution of Funds In Trust	4,002	3,934	3,736	3,550
Debt Service	104	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	8,586	13,821
Total Non-Operating Expenditures	4,358	4,065	12,665	17,401

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 15-16	Total Funding Proposed FY 16-17	Total Positions Budget FY 15-16	Total Positions Proposed FY 16-17
Strategic Area: Public Safety				
Administration	6,788	6,837	45	48
Investigative Services	136,018	145,062	930	928
Police Services	290,524	305,209	2,142	2,126
Support Services	151,980	172,627	903	972
Total Operating Expenditures	585,310	629,735	4,020	4,074

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 13-14**	**Actual FY 14-15**	**Budget FY 15-16**	**Projection FY 15-16**	**Proposed FY 16-17**
Advertising	84	157	185	192	198
Fuel	10,622	7,766	10,762	7,895	6,785
Overtime	24,675	26,885	27,827	33,373	32,516
Rent	1,887	1,882	2,408	2,008	2,408
Security Services	0	0	0	0	0
Temporary Services	0	6	117	112	108
Travel and Registration	401	449	1,278	525	1,038
Utilities	4,846	4,821	6,143	5,146	6,149

DIVISION: POLICE SERVICES

The Police Services Division is responsible for district level police patrol and general investigative functions to repress and prevent criminal activities within Unincorporated Miami-Dade County and contracted municipalities; provides specialized police functions including crowd control, hostage negotiation, canine and aviation response, bomb disposal, and motorcycle and marine patrol; and enforces outstanding felony warrants.

- Provides district level police patrol and general investigative functions within Unincorporated Miami-Dade County and contracted municipalities
- Responds to calls from citizens and to incidents requiring police services
- Provides contractual police services to the Seaport and Aviation Departments, and Jackson Health System
- Conducts enforcement initiatives designed to prevent criminal activities and reduce the incidence of crimes in the community
- Serves as operational liaison with municipalities contracting with Miami-Dade Police Department for the provision of municipal police services
- Provides administrative support to police districts and performs general administrative functions for the division
- Coordinates off-duty assignments of sworn personnel
- Investigates environmental crimes, criminal violations of the building code, and construction fraud
- Coordinates special events, critical incident management, dignitary protection, Special Response Teams (SRT), emergency operation of mobile task force, hostage negotiations, canine support, and bomb disposal services
- Provides aerial support to all law enforcement activities
- Provides marine support to all law enforcement activities and patrols waterways
- Enforces traffic statutes, conducts specialized enforcement including DUI checkpoints, investigates non-fatal hit and run crashes, and provides dignitary and specialized escorts

Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Emergency response time (in minutes)*	OC	↓	5.22	5.30	6.45	6.45	6.45
	Routine response time (in minutes)*	OC	↓	9.54	10.14	10.50	10.50	10.50

*Police Officer dispatch to arrival for Police Services call

DIVISION COMMENTS

- MDPD will continue to provide police services to other County entities: the FY 2016-17 Proposed Budget includes reimbursements for services provided to Jackson Health System ($1.299 million), Seaport ($10.066 million), and the Miami-Dade Aviation Department ($32.890 million)
- In FY 2016-17, MDPD will continue to provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol ($7.765 million); Town of Cutler Bay, local patrol ($9.302 million) and optional services ($280,000); Village of Palmetto Bay, local patrol ($7.630 million) and optional services ($86,000); City of Doral, optional services ($248,000); and City of South Miami, School Crossing Guard services ($147,000)
- The FY 2016-17 Proposed Budget includes funding for two additional MDPD Victim Advocates, one for the South District and one for the Northside District ($145,000)
- The FY 2016-17 Proposed Budget includes funding for two additional Police Officers for the Town of Cutler Bay ($172,000)
- The FY 2016-17 Proposed Budget includes funding for one Administrative Secretary funded through the contract with the Seaport Department ($56,000)
- The FY 2016-17 Proposed Budget includes four Police Officer recruitment classes, which will replace approximately 120 positions that are expected to become vacant during the fiscal year and add an additional 40 officers

DIVISION: INVESTIGATIVE SERVICES

The Investigative Services Division provides centralized criminal investigation of robberies, homicides, and sexual, domestic, narcotics, and economic crimes; collects and analyzes criminal intelligence; conducts strategic and specialized investigations; provides investigative support in the processing, safekeeping, and preservation of evidence; manages the crime laboratory; conducts crime scene investigations; provides sheriff and specialized services; processes and secures criminal warrants; and is responsible for professional compliance and for investigation of complaints against police officers and other public officials.

- The Economic Crimes Bureau conducts centralized arson, fraud, forgery, embezzlement, mortgage fraud, organized crime, and Property Appraiser's Office investigations
- The Homeland Security Bureau develops homeland security intelligence and conducts security and vulnerability assessments of infrastructure and sites that could potentially be targeted by terrorists
- The Homicide Bureau investigates all death cases including natural and accidental deaths, suicides, and traffic fatalities; and investigates incidents involving police shootings or other police actions resulting in injury
- The Narcotics Bureau conducts centralized investigations of illicit narcotics, controlled substances, money laundering, and narcotics related kidnapping
- The Robbery Bureau develops robbery intelligence, investigates all robbery cases, provides robbery prevention activities, and conducts protracted undercover investigations of armed habitual offenders
- The Public Corruption Investigations Bureau investigates allegations of misconduct, corruption, and criminal activity involving public officials, County employees, and private vendors conducting business with Miami-Dade County
- The Professional Compliance Bureau conducts investigations of complaints against MDPD employees; conducts staff inspections to ensure adherence to policies and procedures; and is responsible for the departmental policies and procedures manual and compliance with accreditation standards
- The Special Victims Bureau conducts investigations related to domestic violence and family crimes; investigates sexual crimes including sexual battery upon juveniles and sexual assaults on children younger than 16 years of age; and provides victims assistance
- The Forensic Services Bureau provides forensic support, including DNA collection and identification, to all municipal police departments in Miami-Dade County through the Crime Lab
- The Crime Scene Investigations Bureau collects, classifies, and preserves physical evidence at crime scenes including processing of fingerprints and provides photographic services
- The Warrants Section is responsible for serving felony warrants in Miami-Dade County that are issued by local criminal justice systems and all jurisdictions nationwide

Strategic Objectives - Measures

- GG1-4: Improve relations between communities and governments

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Improve relationship between police and the community	Internal departmental staff inspections to ensure compliance with policies, procedures, and regulations completed	OP	↔	14	16	14	14	14

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Provide specialized police services and initiatives to address specific public safety issues	Public education presentations related to real estate fraud*	OP	↔	3	8	12	8	8
Improve public safety through enforcement and reduction of initiatives	Homicide Clearance Rate**	OC	↑	41%	48%	40%	45%	40%
	Robbery Clearance Rate*	OC	↑	33%	28%	28%	28%	28%
	Sexual Crimes Clearance Rate**	OC	↑	67%	50%	41%	41%	41%

* In recent years, the mortgage fraud public education presentation was expanded to include other types of real estate fraud, particularly those related to vacant foreclosed properties

**Actuals include cleared cases that originated in prior fiscal years. Targets based on FBI data.

- PS1-2: Solve crimes quickly and accurately

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Improve public safety through crime prevention, enforcement, and reduction initiatives	Homicide arrests	OP	↔	50	59	40	50	40
	Robbery arrests	OP	↔	655	515	600	600	600
	Sexual Crimes arrests	OP	↔	398	451	360	447	424
	Narcotics arrests*	OP	↔	8,189	5,866	8,000	5,500	5,600
Provide effective crime scene investigations	Major crime scenes processed (Homicide, Robbery, Sexual Crimes)	OP	↔	2,370	2,222	2,000	2,000	2,000
	Items processed by Forensic Identification Section	OP	↔	3,790	3,758	4,500	4,848	4,500
	Latent fingerprints collected	OP	↔	3,706	2,843	3,500	2,500	2,500

* Total department-wide Narcotic arrests including arrests made during special operations

- PS3-2: Increase countywide preparedness

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Coordinate efforts and resources to improve homeland security	Regional training exercises for Regional Domestic Security Task Force partners	OP	↔	4	10	4	4	4
	Threat Assessments conducted by Homeland Security Bureau	OP	↔	15	12	6	20	20

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes funding for two additional Victim Advocate positions for the Homicide Bureau ($145,000)
- The 2016-17 Proposed Budget includes the conversion of one part-time to full-time position and the transfer of four positions to Support Services due to the centralization of certain specialized services that now reside in the Real Time Crime Center (RTCC)

DIVISION: SUPPORT SERVICES

The Support Services Division is responsible for communications including the 911 system; provides investigative support in the processing, safekeeping, and preservation of evidence; provides administrative and operational support services to the Department; and coordinates training activities, false alarm investigations, and Headquarters security.

- The Miami-Dade Communications Center receives and dispatches both routine and emergency police calls
- The Property and Evidence Section manages found, recovered, and evidentiary property
- The Court Services Section provides court security and serves writs
- The Central Records Bureau oversees criminal records, prepares Uniform Crime Reports, and provides teletype and automated data communications
- The Miami-Dade Public Safety Training Institute oversees all training activities including recruit training and certification (Basic Law Enforcement), as well as in-service and specialized training of sworn and non-sworn personnel
- The Facilities Maintenance Section manages and maintains all MDPD facilities
- The Fleet Management Section ensures that all operational fleet needs of the Department are met and that staff complies with all departmental rules and regulations concerning vehicle use
- The False Alarm Unit oversees alarm registration and enforcement of false alarm incidents
- The Information Technology Services Bureau oversees all computer operations including network management, host interconnectivity, and standardization of departmental software; manages automation/technology projects; and develops software applications
- The Public Information and Education Bureau assists news personnel covering police stories and coordinates the release of information to the media
- The Fiscal Administration Bureau oversees the departmental budget, finance, procurement, inventory control, and grants management; provides information regarding municipal boundary changes; and oversees compliance with contractual stipulations
- The Personnel Management Bureau is responsible for departmental human resources services including recruitment, payroll, and benefits
- The Psychological Services Section oversees psychological treatment for MDPD personnel, trains and manages the Department's Hostage Negotiations Unit, and participates in personnel termination proceedings
- The Real Time Crime Center (RTCC) is a 24/7 state-of-the-art center responsible for the coordination and distribution of real-time information to police officers and investigators ensuring a more effective and timely response to criminal activity and calls for service
- The Body Worn Camera (BWC) Records Unit is responsible for processing all public records requests received by the Department related to the BWCs as well as requests from the State Attorneys Office and Public Defenders Office for BWC recordings associated with criminal cases

Strategic Objectives - Measures

- GG1-1: Provide easy access to information and services

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Provide public records requests in a timely manner	Public records requests processed at public counter	OP	↔	62,849	58,997	80,000	80,000	80,000
	Average processing time for public records requests (in minutes)	EF	↓	27	27	30	30	30

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Provide specialized police services and initiatives to address specific public safety issues	Firearms impounded by MDPD Property and Evidence Bureau	OP	↔	4,773	3,906	3,200	3,849	3,200
	Firearms seized during the Gun Bounty Program	OP	↔	41	24	72	25	50

- PS2-1: Reduce response time

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Reduce 911 call answer times	Percentage of 911 calls answered within 10 seconds	EF	↑	93%	93%	91%	91%	91%
	Average 911 call processing time (in seconds)	EF	↓	65	71	65	65	65
	911 emergency call volume (in thousands)	IN	↔	2,309	1,592	2,000	2,000	2,000

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Provide specialized training to reduce the use of lethal technology	Uniformed district personnel trained to use Electronic Control Device (ECD)	OC	↑	593	593	900	593	593

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes funding for four sergeants-at-arms for the Board of County Commissioners ($550,000)
- The FY 2016-17 Proposed Budget includes funding for the School Crossing Guard Program totaling $7.035 million (net of contracted services); parking violation surcharge revenues are estimated at $1.775 million; the required subsidy from the General Fund is $5.260 million
- The FY 2016-17 Proposed Budget includes a net increase of 69 positions, which are related primarily to staffing for the Body Worn Camera Project (nine additional Police Records Specialist, one Records Management Specialists 1, the conversion of two Police Officer positions to two Police Sergeant positions, the transfer of 27 positions from other divisions due to the centralization of certain specialized services that now reside in the RTCC and the conversion of 32 part-time to full-time positions ($687,000))

DIVISION: ADMINISTRATION

The Administration Division includes the Office of the Director and other units that provide direction and controls to ensure efficiency and effectiveness in the provision of police services to the community.

- The Office of the Director manages, directs, and controls the operations and administration of the Department and provides efficient and effective police service to the citizens of Miami-Dade County
- The Strategic Planning and Development Section is responsible for the Department's response to all incorporations, municipal annexations, and Developmental Impact Committee issues; additionally, this section supports Youth Safety initiatives, Active Strategy Enterprise (ASE), annual surveys, Nuisance Abatement Board activities, and the Observer Program, and manages departmental special projects
- The Police Legal Bureau reviews litigation in which the Department and its employees are involved, provides counsel, prosecutes forfeiture actions, and serves as liaison with legal representatives of other governmental agencies

Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Total emergency response time (in minutes)	OC	↓	7.03	7.64	8.00	8.00	8.00
	Total routine response time (in minutes)*	OC	↓	20.60	21.48	30.00	22.00	30.00

*Includes the operator handling and dispatched and arrival time

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes the conversion of three part-time to full-time positions

ADDITIONAL INFORMATION

- The FY 2016-17 Proposed Budget includes attrition savings for 113 sworn vacancies ($16.4 million) and 25 civilian vacancies ($2.8 million) anticipated by the end of FY 2016-17
- The FY 2016-17 Proposed Budget includes $1.103 million from the 2015 COPS Hiring Program (CHP) grant; the grant supports 52.49 percent of the Department's current entry-level salaries and fringe benefits for 25 Police Officers over a three year period, with a maximum value of $3.125 million
- In FY 2016-17, the Department will continue its lease-purchase agreement to replace an additional approximately 446 frontline vehicles (includes marked and non-marked vehicles); the Department currently maintains more than 3,300 vehicles in its fleet inventory
- The FY 2016-17 Proposed Budget includes programs such as, the Joint Roundtable on Youth Safety Continuation, the Do The Right Thing Program, and the Targeted Crimes Initiative ($852,000), that focus on reducing violence against youth that will be funded by the Law Enforcement Trust Fund (LETF)

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FUTURE	TOTAL
Revenue									
BBC GOB Financing	857	2,240	1,273	0	0	0	0	0	4,370
BBC GOB Series 2011A	16	0	0	0	0	0	0	0	16
BBC GOB Series 2014A	404	0	0	0	0	0	0	0	404
Departmental Trust Funds	500	1,200	0	0	0	0	0	0	1,700
BBC GOB Series 2005A	205	0	0	0	0	0	0	0	205
BBC GOB Series 2008B	229	0	0	0	0	0	0	0	229
Capital Outlay Reserve	3,783	0	2,343	87	0	0	0	0	6,213
Police Impact Fees	6,521	2,434	0	0	0	0	0	0	8,955
BBC GOB Series 2013A	21	0	0	0	0	0	0	0	21
Federal Department of Justice Grant	553	564	436	0	0	0	0	0	1,553
Vendor Financing	0	3,977	0	0	0	0	0	0	3,977
IT Funding Model	3,283	0	1,652	1,533	0	0	0	0	6,468
Total:	16,372	10,415	5,704	1,620	0	0	0	0	34,111
Expenditures									
Strategic Area: PS									
Departmental Information Technology Projects	2,874	6,119	1,448	1,533	0	0	0	0	11,974
Equipment Acquisition	689	3,619	436	0	0	0	0	0	4,744
Facility Expansion	1,974	4,700	2,177	0	0	0	0	0	8,851
Facility Improvements	1,878	1,657	166	87	0	0	0	0	3,788
Improvements to County Processes	824	450	410	0	0	0	0	0	1,684
New Police Facilities	47	1,300	1,273	0	0	0	0	0	2,620
Security Improvements	100	350	0	0	0	0	0	0	450
Total:	8,386	18,195	5,910	1,620	0	0	0	0	34,111

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes $6.972 million in Police Impact Fees to fund various capital projects to include the Range Tower and Target Systems, Public Safety Training Institute Improvements and network improvements, the Real Time Crime Center (RTCC), upgrades to conference rooms, body cameras, keyless entry (card access) systems, fire arms simulator, conversion of records filing system, and network enhancements
- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes continued funding for the following projects supported by the IT Funding Model: Laboratory Information Management System ($796,000), Two-Factor Advanced Authentication security upgrade ($328,000), and MDPD Civil Process Automation ($450,000)
- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes the following facility improvement projects funded by the Capital Outlay Reserve (COR): the continuation of various Miami-Dade Public Safety Training Institute improvements ($1.001 million), installation of the firearms training simulator ($267,000), HAZMAT ammunition and storage facility ($100,000), electrical panel upgrades ($72,000), interview room upgrades ($78,000), and roof repairs at the south facilities maintenance building ($150,000)
- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes the following Building Better Communities General Obligation Bond Program (BBC GOB) funded projects: the design and construction of a police driving range ($1 million), the continuation of Homeland Security building enhancements ($15,000), pool facility repairs at the training facility (170,000), the purchase/construction of a HazMat/ammunition and storage building ($649,000), and the replacement of deteriorated exterior light poles and fixtures at various district stations ($406,000)
- The FY 2016-17 Proposed Budget includes ($692,000) to acquire a gunshot detection system to help identify the location of gunshots by triangulating sound from sensors that are strategically placed throughout an area of concern; this system along with other RTCC related systems will consolidate the Departments intelligence resources and data in order to help identify patterns and stop emerging crime

FUNDED CAPITAL PROJECTS
(dollars in thousands)

KEYLESS ENTRY (CARD ACCESS) SYSTEMS FOR MDPD DISTRICT STATIONS **PROJECT #: 7250**

DESCRIPTION: Install keyless entry system at District to be compatible with system used at HQ
LOCATION: Various Sites — District Located: Countywide
Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Police Impact Fees	450	0	0	0	0	0	0	0	450
TOTAL REVENUES:	**450**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**450**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Technology Hardware/Software	100	350	0	0	0	0	0	0	450
TOTAL EXPENDITURES:	**100**	**350**	**0**	**0**	**0**	**0**	**0**	**0**	**450**

RANGE TOWER AND TARGET SYSTEMS FOR MDPD LONG DISTANCE FIREARM RANGE **PROJECT #: 9190**

DESCRIPTION: Install lighting, irrigation, range tower, canopy, berm and site development, and targetry for MDPD's long distance firearm range
LOCATION: 9601 NW 58 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Police Impact Fees	85	766	0	0	0	0	0	0	851
TOTAL REVENUES:	**85**	**766**	**0**	**0**	**0**	**0**	**0**	**0**	**851**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	85	766	0	0	0	0	0	0	851
TOTAL EXPENDITURES:	**85**	**766**	**0**	**0**	**0**	**0**	**0**	**0**	**851**

DRIVING RANGE - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 321510**

DESCRIPTION: Construct a new driving range for Basic Law Enforcement classes that will incorporate defensive driving tactics, officer safety, and driving skills courses for both vehicles and motorcycles
LOCATION: 9601 NW 58 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	1	1,000	1,273	0	0	0	0	0	2,274
BBC GOB Series 2014A	46	0	0	0	0	0	0	0	46
TOTAL REVENUES:	**47**	**1,000**	**1,273**	**0**	**0**	**0**	**0**	**0**	**2,320**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	1	860	1,273	0	0	0	0	0	2,134
Planning and Design	42	0	0	0	0	0	0	0	42
Project Administration	4	140	0	0	0	0	0	0	144
TOTAL EXPENDITURES:	**47**	**1,000**	**1,273**	**0**	**0**	**0**	**0**	**0**	**2,320**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $30,000

MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE IMPROVEMENTS **PROJECT #: 323440**

DESCRIPTION: Install and furnish classroom facility; refurbish and enhance firearm ranges; refurbish and update existing classrooms; enhance training structures and facilities

LOCATION: 9601 NW 58 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Outlay Reserve	2,759	0	1,777	0	0	0	0	0	4,536
Police Impact Fees	2,350	600	0	0	0	0	0	0	2,950
TOTAL REVENUES:	**5,109**	**600**	**1,777**	**0**	**0**	**0**	**0**	**0**	**7,486**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	1,347	3,896	1,777	0	0	0	0	0	7,020
Furniture Fixtures and Equipment	58	55	0	0	0	0	0	0	113
Planning and Design	323	0	0	0	0	0	0	0	323
Project Administration	30	0	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	**1,758**	**3,951**	**1,777**	**0**	**0**	**0**	**0**	**0**	**7,486**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $58,000

HOMELAND SECURITY BUILDING ENHANCEMENTS **PROJECT #: 326560**

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

LOCATION: Various Sites — District Located: Countywide
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	360	15	0	0	0	0	0	0	375
BBC GOB Series 2005A	205	0	0	0	0	0	0	0	205
BBC GOB Series 2008B	229	0	0	0	0	0	0	0	229
BBC GOB Series 2011A	16	0	0	0	0	0	0	0	16
BBC GOB Series 2013A	18	0	0	0	0	0	0	0	18
BBC GOB Series 2014A	17	0	0	0	0	0	0	0	17
TOTAL REVENUES:	**845**	**15**	**0**	**0**	**0**	**0**	**0**	**0**	**860**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	800	15	0	0	0	0	0	0	815
Land Acquisition/Improvements	11	0	0	0	0	0	0	0	11
Planning and Design	34	0	0	0	0	0	0	0	34
TOTAL EXPENDITURES:	**845**	**15**	**0**	**0**	**0**	**0**	**0**	**0**	**860**

FIREARMS TRAINING SIMULATOR **PROJECT #: 326880**

DESCRIPTION: Install a new state-of-the-art firearms training simulator at the police training facility

LOCATION: 9601 NW 58 St — District Located: 12

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Outlay Reserve	300	0	0	0	0	0	0	0	300
Police Impact Fees	550	0	0	0	0	0	0	0	550
TOTAL REVENUES:	**850**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**850**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	94	456	0	0	0	0	0	0	550
Furniture Fixtures and Equipment	33	267	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	**127**	**723**	**0**	**0**	**0**	**0**	**0**	**0**	**850**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $30,000

CONVERSION OF RECORDS FILING SYSTEM **PROJECT #: 326950**

DESCRIPTION: Replace outdated Lecktrievers which are used to store police and criminal records with a newer, high-capacity storage, and digitized database storage systems

LOCATION: Various Sites — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Police Impact Fees	350	0	0	0	0	0	0	0	350
TOTAL REVENUES:	**350**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	0	350	0	0	0	0	0	0	350
TOTAL EXPENDITURES:	**0**	**350**	**0**	**0**	**0**	**0**	**0**	**0**	**350**

LABORATORY INFORMATION MANAGEMENT SYSTEM (LIMS) AND RELATED SUBSYSTEMS **PROJECT #: 327100**

DESCRIPTION: Purchase a commercial off the shelf system that will increase the efficiency of the evidence submission process and generate system reports that further streamline and improve casework management

LOCATION: 9105 NW 25 St — District Located: 12

Doral — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
IT Funding Model	1,090	0	1,448	1,533	0	0	0	0	4,071
TOTAL REVENUES:	**1,090**	**0**	**1,448**	**1,533**	**0**	**0**	**0**	**0**	**4,071**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Technology Hardware/Software	294	796	1,448	1,533	0	0	0	0	4,071
TOTAL EXPENDITURES:	**294**	**796**	**1,448**	**1,533**	**0**	**0**	**0**	**0**	**4,071**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $332,000

POOL FACILITY REPAIRS AT TRAINING FACILITY **PROJECT #: 328540**

DESCRIPTION: Resurface and repair the pool, deck, renovate related facilities and acquire/upgrade related equipment at the Miami-Dade Public Safety Training Institute (MDPSTI)

LOCATION: 9601 NW 58 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	300	170	0	0	0	0	0	0	470
TOTAL REVENUES:	**300**	**170**	**0**	**0**	**0**	**0**	**0**	**0**	**470**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	300	0	0	0	0	0	0	0	300
Construction	0	170	0	0	0	0	0	0	170
TOTAL EXPENDITURES:	**300**	**170**	**0**	**0**	**0**	**0**	**0**	**0**	**470**

MDPD CIVIL PROCESS AUTOMATION **PROJECT #: 328610**

DESCRIPTION: Replace obsolete information technology system utilized by Court Services Bureau (CSB) in order to improve operational efficiency that would allow for the streamlining of operations and provide integration to Clerk of the Courts Criminal Justice Systems and Odyssey Document Management System

LOCATION: 601 NW 1 St — District Located: 5
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
IT Funding Model	1,480	0	204	0	0	0	0	0	1,684
TOTAL REVENUES:	**1,480**	**0**	**204**	**0**	**0**	**0**	**0**	**0**	**1,684**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Technology Hardware/Software	824	450	410	0	0	0	0	0	1,684
TOTAL EXPENDITURES:	**824**	**450**	**410**	**0**	**0**	**0**	**0**	**0**	**1,684**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $73,000

BODY CAMERAS FOR POLICE OFFICERS - PHASE 1 **PROJECT #: 329190**

DESCRIPTION: Purchase of body camera equipment and related technology for MDPD police officers

LOCATION: Various Sites — District Located: Countywide
Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Federal Department of Justice Grant	0	564	436	0	0	0	0	0	1,000
Police Impact Fees	1,200	0	0	0	0	0	0	0	1,200
TOTAL REVENUES:	**1,200**	**564**	**436**	**0**	**0**	**0**	**0**	**0**	**2,200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	518	1,246	436	0	0	0	0	0	2,200
TOTAL EXPENDITURES:	**518**	**1,246**	**436**	**0**	**0**	**0**	**0**	**0**	**2,200**

TWO-FACTOR ADVANCED AUTHENTICATION **PROJECT #: 329750**

DESCRIPTION: Purchase an advanced network security system with biometrics and strong passwords to integrate with MDPD's Microsoft Windows Active Directory Security System and allow a comprehensive converged policy for allowing/denying network access based on user's physical location, role, and/or employee status

LOCATION: Various Sites — District Located: Countywide
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
IT Funding Model	713	0	0	0	0	0	0	0	713
TOTAL REVENUES:	**713**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**713**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Technology Hardware/Software	385	328	0	0	0	0	0	0	713
TOTAL EXPENDITURES:	**385**	**328**	**0**	**0**	**0**	**0**	**0**	**0**	**713**

MDPD HAZMAT/AMMUNITION & STORAGE BUILDING **PROJECT #: 3210410**

DESCRIPTION: Purchase or construct a HazMat / ammunition and storage building at the Miami-Dade Public Safety Training Institute

LOCATION: 9601 NW 58 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	196	649	0	0	0	0	0	0	845
BBC GOB Series 2014A	20	0	0	0	0	0	0	0	20
Capital Outlay Reserve	100	0	400	0	0	0	0	0	500
TOTAL REVENUES:	**316**	**649**	**400**	**0**	**0**	**0**	**0**	**0**	**1,365**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	216	749	400	0	0	0	0	0	1,365
TOTAL EXPENDITURES:	**216**	**749**	**400**	**0**	**0**	**0**	**0**	**0**	**1,365**

LIGHT POLES FOR MDPD DISTRICT STATION **PROJECT #: 3210430**

DESCRIPTION: Install new light poles at the Kendall and Intracoastal stations

LOCATION: Various Sites — District Located: 4, 10
Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	406	0	0	0	0	0	0	406
BBC GOB Series 2013A	3	0	0	0	0	0	0	0	3
BBC GOB Series 2014A	321	0	0	0	0	0	0	0	321
TOTAL REVENUES:	**324**	**406**	**0**	**0**	**0**	**0**	**0**	**0**	**730**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	324	406	0	0	0	0	0	0	730
TOTAL EXPENDITURES:	**324**	**406**	**0**	**0**	**0**	**0**	**0**	**0**	**730**

REAL TIME CRIME CENTER AND RELATED SYSTEMS **PROJECT #: 2000000079**

DESCRIPTION: Establish a 24/7 Real Time Crime Center (RTCC) for the Miami-Dade Police Department; acquire a gunshot detection system; upgrade MDPD's command center; build out the RTCC's permanent site to include enhanced security, video wall and management system, and video analytics

LOCATION: 9105 NW 25 St — District Located: 12
Doral — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Departmental Trust Funds	500	0	0	0	0	0	0	0	500
Federal Department of Justice Grant	553	0	0	0	0	0	0	0	553
Police Impact Fees	392	768	0	0	0	0	0	0	1,160
TOTAL REVENUES:	**1,445**	**768**	**0**	**0**	**0**	**0**	**0**	**0**	**2,213**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	1,053	0	0	0	0	0	0	0	1,053
Technology Hardware/Software	392	768	0	0	0	0	0	0	1,160
TOTAL EXPENDITURES:	**1,445**	**768**	**0**	**0**	**0**	**0**	**0**	**0**	**2,213**

ELECTRICAL PANEL UPGRADES AT VARIOUS MDPD FACILITIES - PHASE II **PROJECT #: 2000000248**

DESCRIPTION: Upgrade electrical panels at MDPD Headquarters Building and Training Bureau

LOCATION: Various Sites — District Located: Countywide
Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Outlay Reserve	222	0	78	0	0	0	0	0	300
TOTAL REVENUES:	**222**	**0**	**78**	**0**	**0**	**0**	**0**	**0**	**300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	150	72	78	0	0	0	0	0	300
TOTAL EXPENDITURES:	**150**	**72**	**78**	**0**	**0**	**0**	**0**	**0**	**300**

UPGRADES TO CONFERENCE/TRAINING ROOMS AT VARIOUS POLICE FACILITIES - PHASE II **PROJECT #: 2000000258**

DESCRIPTION: Replace obsolete and non-functioning audio/visual equipment at MDPD at Headquarters Building,vairous police district stations, and external facilities

LOCATION: Various Sites — District Located: Countywide
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Police Impact Fees	144	0	0	0	0	0	0	0	144
TOTAL REVENUES:	**144**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**144**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	44	100	0	0	0	0	0	0	144
TOTAL EXPENDITURES:	**44**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**144**

UPGRADE INTERVIEW ROOMS AT EXTERNAL POLICE FACILITIES - PHASE II **PROJECT #: 2000000259**

DESCRIPTION: Refurbish interview rooms to include technology upgrades and soundproofing at external police facilities including police district stations, Narcotics and Special Victims bureaus

LOCATION: Various Sites — District Located: Countywide
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Outlay Reserve	145	0	88	87	0	0	0	0	320
TOTAL REVENUES:	**145**	**0**	**88**	**87**	**0**	**0**	**0**	**0**	**320**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	67	78	88	87	0	0	0	0	320
TOTAL EXPENDITURES:	**67**	**78**	**88**	**87**	**0**	**0**	**0**	**0**	**320**

NETWORK ENHANCEMENTS AT VARIOUS MDPD DISTRICT STATIONS AND VOICE OVER INTERNET PROTOCOL (VOIP) **PROJECT #: 2000000285**

DESCRIPTION: Improve MDPD network infrastructure at police district stations and transition to the VOIP telephone platform

LOCATION: Various Sites — District Located: Countywide
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Police Impact Fees	1,000	0	0	0	0	0	0	0	1,000
TOTAL REVENUES:	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Technology Hardware/Software	750	250	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	**750**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**

LICENSE PLATE READERS **PROJECT #: 2000000415**

DESCRIPTION: Acquire 50 License Plate Readers (LPRs)

LOCATION: Various Sites — District Located: Countywide
Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Departmental Trust Funds	0	1,200	0	0	0	0	0	0	1,200
TOTAL REVENUES:	**0**	**1,200**	**0**	**0**	**0**	**0**	**0**	**0**	**1,200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	0	1,200	0	0	0	0	0	0	1,200
TOTAL EXPENDITURES:	**0**	**1,200**	**0**	**0**	**0**	**0**	**0**	**0**	**1,200**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $47,000

POLICE - REPLACE COMPUTER-AIDED DISPATCH (CAD) **PROJECT #: 2000000424**

DESCRIPTION: Replace and/or upgrade existing computer aided dispatch system

LOCATION: 11500 NW 25 St — District Located: Countywide

Doral — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Vendor Financing	0	3,977	0	0	0	0	0	0	3,977
TOTAL REVENUES:	**0**	**3,977**	**0**	**0**	**0**	**0**	**0**	**0**	**3,977**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Technology Hardware/Software	0	3,977	0	0	0	0	0	0	3,977
TOTAL EXPENDITURES:	**0**	**3,977**	**0**	**0**	**0**	**0**	**0**	**0**	**3,977**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $933,000

REPAIRS AND ROOF REPLACEMENT AT THE SOUTH FACILITIES MAINTENANCE BUILDING **PROJECT #: 2000000430**

DESCRIPTION: Repairs and roof replacement at the South Facilities Maintenance Building

LOCATION: 7707 SW 117 Ave — District Located: 10

Unincorporated Miami-Dade County — District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Outlay Reserve	257	0	0	0	0	0	0	0	257
TOTAL REVENUES:	**257**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**257**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	107	150	0	0	0	0	0	0	257
TOTAL EXPENDITURES:	**107**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**257**

NEW POLICE SOUTH AND WEST DISTRICT STATION (LAND) **PROJECT #: 2000000554**

DESCRIPTION: Purchase approximately 5 acres of land near SW 184 Street and SW 157 Avenue that will serve as the site of a new police district station serving both the south and west areas of Miami-Dade County

LOCATION: SW 184 St and SW 157 Ave — District Located: 9

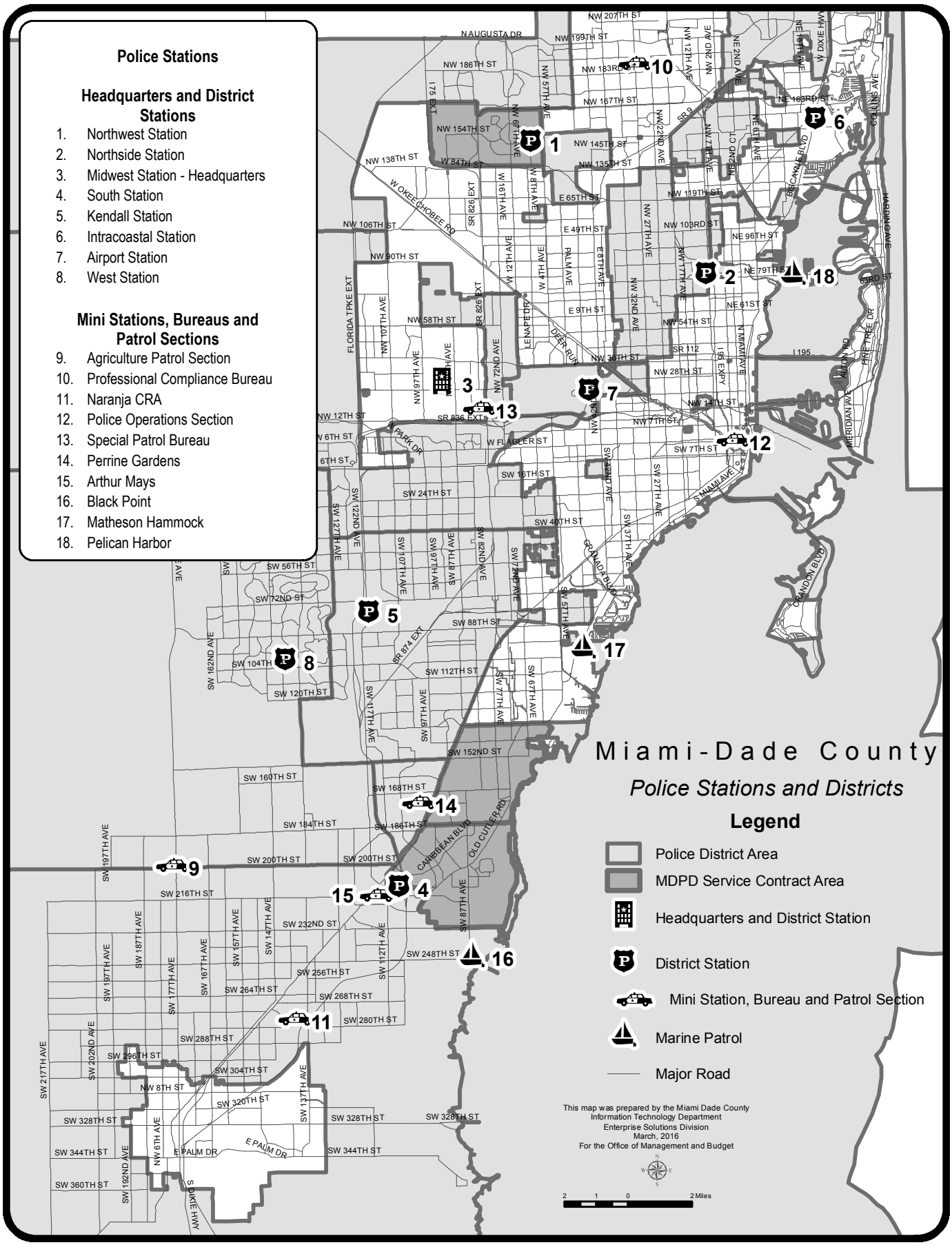
Unincorporated Miami-Dade County — District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Police Impact Fees	0	300	0	0	0	0	0	0	300
TOTAL REVENUES:	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Land Acquisition/Improvements	0	300	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**300**

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
VIDEO SECURITY/SURVEILLANCE SYSTEMS FOR MDPD FACILITIES	Various Sites	2,500
NEW POLICE SOUTH DISTRICT STATION	10800 SW 211 St	22,500
NEW KENDALL DISTRICT STATION	7077 SW 117 Ave	15,000
VESSEL REPLACEMENT FOR MARINE PATROL UNIT (MPU)	Various Sites	1,320
REPLACE AIRCRAFT VIDEO CAMERAS	Various Sites	2,040
KENDALL POLICE DISTRICT ENHANCEMENTS	7077 SW 117 Ave	2,000
ELECTRONIC CONTROL DEVICE UPGRADES	Various Sites	3,100
BACK-UP COMMUNICATIONS CENTER UPGRADES	5680 SW 87 Ave	1,250
RADIO IMPROVEMENTS AT JACKSON MEMORIAL HOSPITAL (JMH)	1611 NW 12 Ave	766
LAW ENFORCEMENT RECORDS MANAGEMENT SYSTEM (LERMS)	Various Sites	10,811
POLICE TRAINING RECORDS MANAGEMENT SYSTEM	9601 NW 58 St	250
REAL TIME CRIME CENTER (RTCC) AND RELATED SUBSYSTEMS - PHASE 2	9015 NW 25 St	864
NETWORK ENHANCEMENTS AND VOICE OVER INTERNET PROTOCOL (VOIP) AT VARIOUS POLICE FACILITIES	Various Sites	1,286
NEW POLICE DISTRICT STATION (SOUTH AND WEST)	SW 184 St and SW 157 Ave	22,200
RENOVATION OF THE HOMICIDE BUREAU	9105 NW 58 St	325
MOBILE FINGERPRINT UNITS	Various Sites	600
FIRE ALARM UPGRADES AT SOUTH DISTRICT	10800 SW 211 St	160
REMOTEC TITUS ROBOT FOR SPECIAL PATROL BUREAU	Various Sites	230
TRAINING FACILITY ROOF REPLACEMENTS	9601 NW 58 St	850
ACTIVE SHOOTER ALERT SYSTEM AND CAMERA SURVEILLANCE SYSTEM	9015 NW 25 St	600
BACK-UP COMMUNICATIONS CENTER UPGRADES	5680 SW 87 Ave	6,000
COOLING TOWER FAN FOR MDPD HEADQUARTERS BUILDING	9105 NW 25 St	500
REPLACE AVIATION FIXED WING AIRCRAFT	Various Sites	2,760
PROPERTY AND EVIDENCE STORAGE FACILITY	8951 NW 58 St	10,000
ELEVATOR UPGRADES AT POLICE DISTRICT STATIONS	Various Sites	220
POLICE FACILITIES EXTERNAL RENOVATIONS AND REPAIRS	Various Sites	5,000
STORM SHIELD BARRIERS FOR MDPD HEADQUARTERS COMPLEX BUILDINGS	9105 NW 25 St	850
CONSTRUCT POLICE CANINE TRAINING FACILITY	9601 NW 58 St	500
MIAMI-DADE POLICE DEPARTMENT TRAINING FACILITY ENHANCEMENTS	9601 NW 58 St	39,700
ADDITIONAL PARKING AREA AT MDPD HEADQUARTERS	9105 NW 25 St	2,500
POLICE FACILITIES INTERIOR UPGRADES AND RENOVATIONS	Various Sites	5,000
NEW INTRACOASTAL POLICE DISTRICT STATION	15665 Biscayne Blvd	22,500
	UNFUNDED TOTAL	**184,182**


Police Stations
Headquarters and District Stations
1. Northwest Station
2. Northside Station
3. Midwest Station - Headquarters
4. South Station
5. Kendall Station
6. Intracoastal Station
7. Airport Station
8. West Station
Mini Stations, Bureaus and Patrol Sections
9. Agriculture Patrol Section
10. Professional Compliance Bureau
11. Naranja CRA
12. Police Operations Section
13. Special Patrol Bureau
14. Perrine Gardens
15. Arthur Mays
16. Black Point
17. Matheson Hammock
18. Pelican Harbor
Miami-Dade County
Police Stations and Districts
Legend
Police District Area
MDPD Service Contract Area
Headquarters and District Station
District Station
Mini Station, Bureau and Patrol Section
Marine Patrol
Major Road
This map was prepared by the Miami Dade County
Information Technology Department
Enterprise Solutions Division
March, 2016
For the Office of Management and Budget
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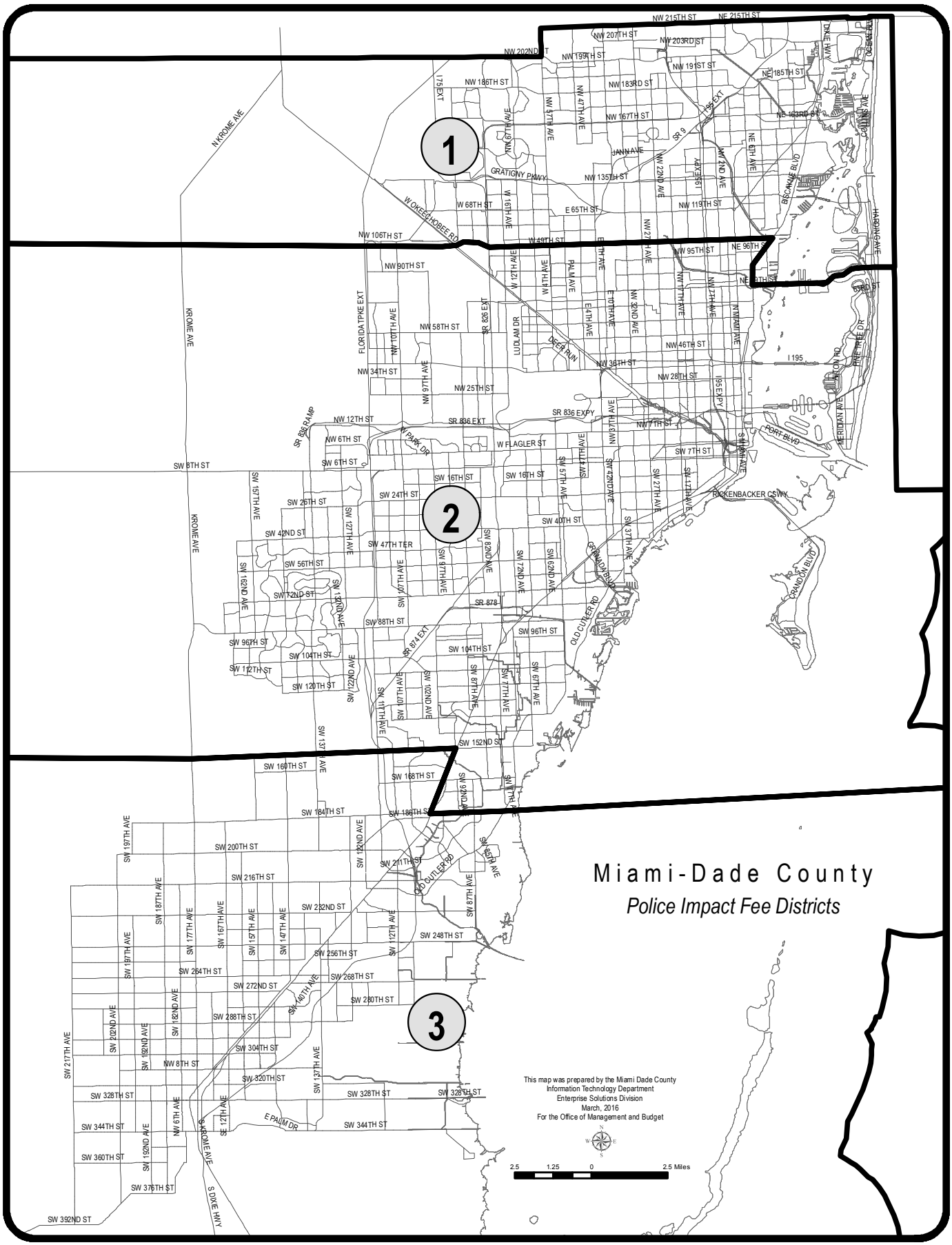
Miami-Dade County
Police Impact Fee Districts
1
2
3
This map was prepared by the Miami Dade County
Information Technology Department
Enterprise Solutions Division
March, 2016
For the Office of Management and Budget
2.5 1.25 0 2.5 Miles

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

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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 102 airlines with routes to over 150 cities on four continents, MIA ranks number one in the USA for international freight and second for international passenger traffic. The Department has initiated its Terminal Optimization Program (TOP), a $1.149 billion capital improvement program to make MIA a more desirable and efficient transportation center.

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 (FAA), the Transportation Security Administration (TSA), the United States Customs and Border Protection, business leaders, and the media.

FY 2016-17 Proposed Budget

Expenditures by Activity
(dollars in thousands)

Revenues by Source
(dollars in thousands)

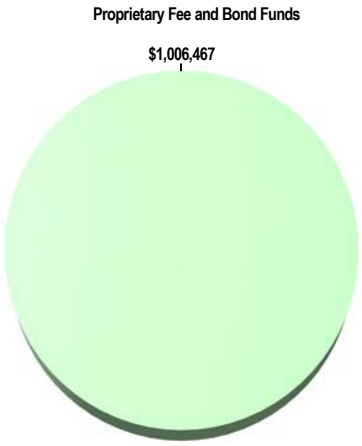


TABLE OF ORGANIZATION

EXECUTIVE

- Provides leadership and direction to department staff in accomplishing the stated goals and objectives; provides legal representation to MDAD

FY 15-16	FY 16-17
19	19

POLICY ADVISEMENT

- Protects and advances the strategic interests of the Miami-Dade system of airports through superior government relations at the local, state, and federal levels; enriches the airport environment through the commission of artwork and presentation of exhibits; oversees MIA's image, branding, customer service, and electronic media, including social media; coordinates, develops, and directs all media relations activities, special events, and external communications for the Department; assures compliance with established policies, rules and regulations as well as industry best practices; provides protocol services to ensure a smooth passage of dignitaries through the airport

FY 15-16	FY 16-17
36	47

ADMINISTRATION

- Oversees personnel and support services functions; develops and reviews Requests for Proposals (RFP) and Requests for Qualifications (RFQ) for a wide range of services for the Department; provides information technology and telecommunications services to MDAD and its diverse user base; provides assurance for minority businesses to have bidding opportunities on contracts at MIA; coordinates procurement activities in order to provide quality goods and services to the Department

FY 15-16	FY 16-17
132	136

FINANCE AND STRATEGY

- Oversees accounting and financial services; develops and monitors the operating and capital budgets; provides sound project management principles to control scope, cost, schedule and quality of capital projects at MDAD

FY 15-16	FY 16-17
62	64

BUSINESS RETENTION AND DEVELOPMENT

- Manages the rental and permit agreements of the airport system properties and facilities; plans and coordinates air carrier route development and route maintenance; monitors concessionaire lease agreements

FY 15-16	FY 16-17
47	44

OPERATIONS

- Provides secure, safe and efficient airfield areas, terminal gates, and cargo loading positions for aircraft users; manages the day-to-day operations within the terminal building; provides for the smooth flow of traffic through the airport, monitors ground transportation activity, and enforces parking regulations at MIA; addresses the issue of aircraft related noise and land compatibility within the community; provides users of general aviation aircrafts a modern, safe, and efficiently operated system of airports from which all services associated with general aviation can be acquired

FY 15-16	FY 16-17
409	410

FACILITIES MANAGEMENT

- Maintains functional, safe, and secure facilities, equipment, structures and utilities for internal and external customers; provides high quality maintenance, engineering, and construction services to our external and internal customers at all MDAD facilities; maintains the MIA terminal building; provides maintenance and support to all outlying buildings at MIA and all GAA buildings

FY 15-16	FY 16-17
437	452

FACILITIES DEVELOPMENT

- Manages the planning, design, and construction of facilities in compliance with the Department's guiding principles; provides planning for the near, intermediate, and long-term development of Miami-Dade County's public use airports; provides support for the environmental, civil, and fuel engineering needs of the Department

FY 15-16	FY 16-17
41	41

PUBLIC SAFETY AND SECURITY

- Oversees the investigative police and uniform services; oversees the fire and rescue services at MIA; ensures the secure movement of people and goods through MIA and enforces all local, state, and federally mandated security requirements

FY 15-16	FY 16-17
101	111

*The FY 2016-17 total number of full-time equivalent positions is 1,368 FTE

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
Revenue Summary				
Aviation Fees and Charges	372,581	382,496	383,908	394,404
Carryover	68,627	74,871	77,855	80,591
Commercial Operations	274,473	277,406	286,083	282,003
Non-Operating Revenue	95,974	77,336	80,000	85,000
Other Revenues	19,676	15,512	19,124	21,946
Rental Income	128,912	137,610	133,840	142,523
Total Revenues	960,243	965,231	980,810	1,006,467
Operating Expenditures Summary				
Salary	81,325	85,651	90,434	93,719
Fringe Benefits	21,143	24,355	29,122	34,260
Court Costs	275	186	494	494
Contractual Services	68,579	73,223	93,571	101,982
Other Operating	134,331	134,799	165,035	161,705
Charges for County Services	76,332	78,877	86,340	84,064
Grants to Outside Organizations	0	0	0	0
Capital	5,150	5,739	9,072	8,074
Total Operating Expenditures	387,135	402,830	474,068	484,298
Non-Operating Expenditures Summary				
Transfers	504,661	490,408	426,151	439,838
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	80,591	82,331
Total Non-Operating Expenditures	504,661	490,408	506,742	522,169

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 15-16	Total Funding Proposed FY 16-17	Total Positions Budget FY 15-16	Total Positions Proposed FY 16-17
Strategic Area: Transportation				
Executive	4,248	4,543	19	19
Administration	60,355	60,958	132	136
Business Retention and Development	10,171	8,614	47	44
Commercial Operations	67,537	69,840	0	0
Facilities Development	21,001	22,369	41	41
Facilities Management	108,838	116,085	437	452
Finance and Strategy	10,674	10,938	62	64
Non-Departmental	72,100	65,697	0	0
Operations	41,745	42,939	409	410
Policy Advisement	6,468	8,932	36	47
Public Safety and Security	70,931	73,383	101	111
Total Operating Expenditures	474,068	484,298	1,284	1,324

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 13-14**	**Actual FY 14-15**	**Budget FY 15-16**	**Projection FY 15-16**	**Proposed FY 16-17**
Advertising	421	532	910	900	967
Fuel	1,581	1,026	1,985	1,600	1,688
Overtime	3,661	4,029	3,818	4,159	3,780
Security Services	6,443	6,232	7,309	7,020	8,240
Travel and Registration	188	74	560	520	643
Utilities	49,637	51,563	56,185	54,985	54,905

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 15-16	Proposed Fee FY 16-17	Dollar Impact FY 16-17
• Landing Fee	1.68	1.63	$-509,000
• Concourse Use Fee	4.27	4.09	$4,955,000
• Baggage Claim Fee	1.49	1.42	$868,000
• Baggage Make-up Maintenance	.69	.78	$1,696,000
• International Facilities	2.20	2.16	$214,000
• Terminal Rent - Class I	84.90	86.94	$32,000
• Terminal Rent - Class II	127.35	130.41	$447,000
• Terminal Rent - Class III	84.90	86.94	$631,000
• Terminal Rent - Class IV	42.45	43.47	$219,000
• Terminal Rent - Class V	21.23	21.74	$6,000
• Terminal Rent - Class VI	84.90	86.94	$8,000
• Common Use Terminal Equipment (CUTE) Gate Usage Fee per Departing Seat	.19	.18	$0
• CUTE Equipment Rental	.54	.53	$1,000
• CUTE Class I Rental	.39	.38	$52,000
• CUTE Standalone Kiosk (monthly)	97.91	98.93	$0

DIVISION: EXECUTIVE

The Executive Division, which includes the Office of the Director, provides leadership and direction to Department staff in accomplishing the stated goals and objectives.

- Establishes departmental policy, directs overall management, and provides long-term vision
- Provides legal services to operational divisions

DIVISION: ADMINISTRATION

The Administration Division is responsible for managing support functions including procurement, human resources, information technology, and the aviation warehouse.

- Provides human resource services: recruitment, employee counseling, training and staff development, and administration of policy and procedures
- Develops and reviews RFPs and RFQs for a wide range of services for the Department
- Provides information technology and telecommunication services to MDAD and its diverse user base
- Ensures that minority businesses have bidding opportunities on contracts at MIA
- Coordinates procurement activities in order to provide quality goods and services to the Department

Strategic Objectives - Measures

- GG2-2: Develop and retain excellent employees and leaders

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Ensure a safe working environment for employees at MDAD	MDAD job related injury/illness incidents (number of incidents per month)	OC	↓	5.4	5.4	5.4	5.4	5.4

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes the addition of one Human Resource Information System (HRIS) Specialist position to manage human resources data systems ($88,000), two Computer Technician positions to maintain personal computer network groups ($150,000), and one Airport Telecommunication Technician position to maintain audio visual equipment ($75,000)

DIVISION: BUSINESS RETENTION AND DEVELOPMENT

The Business Retention and Development Division expands and develops revenue sources for MIA and the General Aviation Airports; administers and monitors air carrier and concessionaire lease agreements; and plans future business and economic development for the Department.

- Develops, negotiates, and leases land, building spaces, and storage areas throughout the County's airport system
- Manages concessionaire lease agreements for the Department
- Monitors lease agreements for the hotel, lounge, restaurant and parking services

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Increase revenue generating activity at MIA	MIA non-terminal rental revenue (millions)	OC	↑	$51.8	$56.1	$53.3	$56.6	$56.6
	GAA revenue (millions)	OC	↑	$7.2	$7.9	$6.5	$6.5	$6.5

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes a departmental reorganization that transfers eight positions to Policy Advisement to seek opportunities for expansion of the air service network, and one position to Facilities Management to provide support with construction projects
- The FY 2016-17 Proposed Budget includes the addition of one Clerk position, one Administrative Officer position, one Administrative Secretary position and one Airport Secretary position to provide additional office support ($236,000), one Division Director position to oversee the commercial operations ($135,000), and one Section Chief position to oversee the Permits section as recommended by a recent audit ($111,000)

DIVISION: FACILITIES DEVELOPMENT

The Facilities Development Division manages the planning and development of, and acquisition of funds for, improvements to Miami-Dade County's public use airports in order to meet the growing aviation demands, and supports the environmental, civil, and aviation fuel needs of the Department.

- Provides design and construction services to the airports' internal and external customers
- Provides short and long range planning for MIA's infrastructure, concourse, and terminals, and for individual projects and programs
- Manages federal and state grants that provide funding for MIA's Capital Improvement Program
- Acts in a technical advisory capacity to key stakeholders including the FAA concerning safety standards, regulatory compliance and operating and planning issues
- Conducts land use/zoning analyses
- Supports the environmental, civil, and aviation fuel needs of the Department
- Monitors the levels and quality of the domestic water, sewage and storm water systems
- Manages, monitors, and maintains Airside Operations area pavement
- Performs audits of tenants for environmental compliance

Strategic Objectives - Measures

- GG6-1: Reduce County government's greenhouse gas emissions and resource consumption

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Adhere to a green approach in disposal of waste	Percentage of cardboard recycled	EF	↑	100%	100%	100%	100%	100%

- TP3-3: Continually modernize Seaport and airports

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Enhance Customer Service	Airspace analysis for airport construction (number of studies completed)	OP	↔	39	35	35	39	39

DIVISION: FACILITIES MANAGEMENT

The Facilities Management Division maintains all airport systems and facilities in optimum working condition, including the environmental systems, infrastructure, and fuel systems.

- Ensures that facilities at the airport are kept operationally reliable at all times
- Maintains and repairs the facilities and utility systems at MIA and General Aviation Airports (GAA)
- Ensures readiness of all new facilities including testing, commissioning, and turnover; sets operational standards; and updates MDAD design guidelines

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes a departmental reorganization that transfers one position from Business Retention and Development to provide support with construction projects
- The FY 2016-17 Proposed Budget includes the addition of one Engineer position to manage additional engineering and construction projects ($111,000), two Airport Maintenance Mechanic positions to maintain additional square footage at terminal and shop areas ($120,000), three Airport Equipment Operator positions that will provide an additional shift for asphalt, concrete, and fence repairs ($170,000), three Airport Plumber positions to perform preventative maintenance ($233,000), two Airport Fire Suppression Systems Technician positions to provide additional fire suppression equipment and system maintenance (139,000), two Architectural Drafter positions to address additional signage projects ($124,000), and one Interior Design Specialist position to design additional interior work orders ($95,000)

DIVISION: FINANCE AND STRATEGY

The Finance and Strategy Division is responsible for management of accounting and financial services; development and monitoring of the operating and capital budgets; and development and monitoring of the Department's business plan.

- Oversees all accounting activities, including cost accounting, accounts payable and receivable, cash management, and generation of financial statements; coordinates with external auditor for year-end financial audit
- Manages capital and operating budget activities
- Develops and monitors the business plan for the Department on an annual basis
- Applies sound project management principles to control scope, cost, schedule and quality of capital projects at the Aviation Department

Strategic Objectives - Measures

- ED2-1: Attract more visitors, meetings and conventions

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Contain operating expenses	MIA cost per enplaned passenger	OC	↓	$20.54	$19.93	$20.13	$20.13	$19.61
Increase revenue generating activity at MIA	MIA passengers (millions)*	OC	↑	40.8	43.3	42.6	42.6	45.0
	Enplaned Passengers (millions)**	OC	↑	20.2	21.4	21.8	21.8	22.5

* MIA Passengers includes all passenger departures and arrivals at MIA

** Enplaned Passengers includes only passenger departures from MIA

- ED3-1: Attract and increase foreign direct investments and international trade from targeted countries

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Increase revenue generating activity at MIA	MIA cargo tonnage (millions)	OC	↑	2.2	2.2	2.3	2.3	2.3
Contain operating expenses	Landing Fee Rate (per 1,000 lbs. in dollars)	OC	↓	$1.75	1.58	$1.68	1.68	1.63

DIVISION COMMENTS

- The Department will maintain a competitive landing fee in FY 2016-17 at $1.63 per 1,000 pound unit of landed weight, decreasing $0.05 from the FY 2015-16 level of $1.68
- The FY 2016-17 Proposed Budget continues the sixth year of repayment, by the County to MDAD, of a $14.507 million Federal Aviation Administration (FAA) finding resulting from a FY 2007-08 financial review; repayments will be $1.45 million for 10 years
- The FY 2016-17 Proposed Budget includes the addition of two Special Projects Administrator positions to assist with Enterprise Resource Planning and financial management ($193,000)

DIVISION: OPERATIONS

The Operations Division provides for a safe and secure airfield; manages the day-to-day operations within the terminal building; oversees the 24 hour traffic operations, which extend from the terminal curb to the airport property line and include the cargo area; oversees operations at the General Aviation Airports; and addresses the issue of aircraft related noise and land compatibility within the community.

- Manages the day-to-day operation of the facility and acts as a mediator to resolve complaints/issues for tenants, airlines and passengers in MIA terminals
- Provides secure, safe and efficient airfield areas, terminal gates, and cargo loading positions for aircraft users
- Provides for the smooth flow of traffic through the airport, monitors ground transportation activity, and enforces parking regulations at MIA
- Provides users with a modern, safe, and efficiently operated system of airports from which all services associated with general aviation can be acquired
- Develops and implements measures to reduce the negative impact of aircraft noise in residential areas of Miami-Dade County

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes a departmental reorganization that transfers one position to Public Safety and Security to assist management with enforcement of security directives and one position to Policy Advisement to assist with office support functions
- The FY 2016-17 Proposed Budget includes the addition of one Special Projects Administrator position to oversee the implementation of the Safety Management System ($92,000), and two Landside Operation Officer positions to provide additional assistance to travelers and vehicular traffic ($139,000)

DIVISION: POLICY ADVISEMENT

The Policy Advisement Division directs all administrative, financial, and operational activities for the Department; plans and coordinates air carrier route development and route maintenance; manages long-term special projects; and shapes departmental policies.

- Coordinates agenda items for the Board of County Commissioners
- Creates an environment that is visually stimulating for passengers at the airport
- Oversees MIA's image, branding, customer service, and electronic and social media
- Coordinates, develops, and directs all media relations activities, special events, and external communications for the Department
- Prepares marketing plans to attract new business
- Ensures adherence to federal, state, and County rules through the Professional Compliance section
- Provides protocol services to ensure a smooth passage of dignitaries through the airport

Strategic Objectives - Measures

- TP2-6: Ensure excellent customer service for passengers

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Improve overall customer satisfaction at MIA	Overall customer service ratings for MIA (scale 1-5)	OC	↑	3.88	3.95	4.00	4.00	4.00
	Airport workers trained through "Miami Begins with MIA" program	OP	↔	6,684	7,425	7,500	7,600	7,600

DIVISION COMMENTS

- In FY 2016-17, the Department will increase the number of international routes to 105 from 103 in FY 2015-16, and cargo carriers to 35 from 34 during the same period; the Department will increase low-fare carriers in FY 2016-17 to eight from seven
- MDAD's promotional funds total $249,300 and will be used for activities that promote Miami-Dade County's airport system; major programs include Community Outreach Programs ($94,300), Florida Airports Council ($93,000), and various other activities ($62,000)
- The FY 2016-17 Proposed Budget includes the addition of one Airport Secretary position to provide office support functions ($55,000), and one Airport Information and Program Specialist position to coordinate special events ($52,000)
- The FY 2016-17 Proposed Budget includes a departmental reorganization that transfers eight positions from Business Retention and Development to seek opportunities for expansion of the air service network and one position from Operations to assist with office support functions

DIVISION: PUBLIC SAFETY AND SECURITY

The Public Safety and Security Division oversees investigative police and uniform services as well as fire and rescue services; ensures enforcement of all local, state and federally mandated security requirements; and coordinates internal and external communication activities.

- Oversees investigative police and uniform services
- Oversees fire and rescue services at MIA
- Ensures the secure movement of people and goods through MIA and enforces all local, state, and federally mandated security requirements

Strategic Objectives - Measures

- TP2-4: Ensure security at airports, seaport and on public transit

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Adhere to acceptable certified police officer levels to secure the airport	Average number of overall crimes at MIA	OC	↓	54	54	70	54	70

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes a departmental reorganization that transfers one position from Operations to assist management with enforcement of security directives
- The FY 2016-17 Proposed Budget includes the addition of three Airport Operations Agent positions and six Airport Operations Specialist positions to provide critical security and compliance enforcement in the cargo area and to cover at risk areas identified in the vulnerability audit ($321,000)

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FUTURE	TOTAL
Revenue									
Future Financing	46,598	64,078	82,978	49,414	112,250	128,696	126,053	107,887	717,954
Aviation Revenue Bonds	86,953	31,800	0	0	0	0	0	0	118,753
Federal Aviation Administration	34,115	1,029	0	0	0	0	0	0	35,144
FDOT Funds	39,243	16,594	8,392	3,758	0	0	0	0	67,987
Tenant Financing	0	0	7,945	0	0	0	0	0	7,945
Reserve Maintenance Fund	72,620	64,600	64,215	56,507	56,507	56,500	0	0	370,949
Improvement Fund	6,984	9,866	25,960	22,500	0	0	0	0	65,310
Double-Barreled GO Bonds	11,956	3,574	16,437	0	0	0	0	0	31,967
Aviation Passenger Facility Charge	0	41,476	33,679	27,000	2,845	0	0	0	105,000
Transportation Security Administration Funds	0	10,000	33,794	37,384	19,983	0	0	0	101,161
Total:	298,469	243,017	273,400	196,563	191,585	185,196	126,053	107,887	1,622,170
Expenditures									
Strategic Area: TP									
Facility Improvements	298,469	243,017	273,400	196,563	191,585	185,196	126,053	107,887	1,622,170
Total:	298,469	243,017	273,400	196,563	191,585	185,196	126,053	107,887	1,622,170

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes the first phase of the new Terminal Optimization Program (TOP) that will expand the functionality of existing terminal buildings, modernize older terminals, and provide safe and efficient terminal facilities for the next 20 to 30 years; TOP consists of four projects: the Central Base Apron and Utilities, the Concourse E Rehabilitation, the South Terminal Improvements, and the Miscellaneous Projects ($154.932 million in FY 2016-17, and $1.149 billion in total)

FUNDED CAPITAL PROJECTS
(dollars in thousands)

MIAMI INTERNATIONAL AIRPORT RESERVE MAINTENANCE PROJECTS **PROJECT #: 2000000068**

DESCRIPTION: Routine maintenance; miscellaneous environmental projects; IT equipment replacement; structural repairs to parking garage; paving; and upgrade the parking garage revenue system

LOCATION: Miami International Airport — District Located: 6
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FDOT Funds	607	607	0	0	0	0	0	0	1,214
Reserve Maintenance Fund	35,740	58,586	64,215	56,507	56,507	56,500	0	0	328,055
TOTAL REVENUES:	**36,347**	**59,193**	**64,215**	**56,507**	**56,507**	**56,500**	**0**	**0**	**329,269**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	34,883	54,693	61,887	55,432	55,432	55,425	0	0	317,752
Planning and Design	1,464	4,500	2,328	1,075	1,075	1,075	0	0	11,517
TOTAL EXPENDITURES:	**36,347**	**59,193**	**64,215**	**56,507**	**56,507**	**56,500**	**0**	**0**	**329,269**

MIAMI INTERNATIONAL AIRPORT IMPROVEMENT FUND PROJECTS **PROJECT #: 2000000075**

DESCRIPTION: Construct interior service road at Opa-Locka Airport (OPF); replace Miami Executive Airport (TMB) buildings 102 and 109; relocate MIAs ID Section and driver training, and construct new MIA fuel tank

LOCATION: Miami International Airport, General Aviation Airports — District Located: 1, 6, 11
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Federal Aviation Administration	3,015	0	0	0	0	0	0	0	3,015
Improvement Fund	984	9,866	960	0	0	0	0	0	11,810
TOTAL REVENUES:	**3,999**	**9,866**	**960**	**0**	**0**	**0**	**0**	**0**	**14,825**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	3,026	5,700	744	0	0	0	0	0	9,470
Planning and Design	973	4,166	216	0	0	0	0	0	5,355
TOTAL EXPENDITURES:	**3,999**	**9,866**	**960**	**0**	**0**	**0**	**0**	**0**	**14,825**

MIAMI INTERNATIONAL AIRPORT CIP CARRYOVER PROJECTS **PROJECT #: 2000000078**

DESCRIPTION: Rehabilitation of runway 12/30 and taxiways; installation of airside foreign object detection system; installation /modification of D1 and D2 gates; relocate runway 8L FAA localizer; design building 706 parking lot; procure additional MIA Mover cars; upgrade D-H life safety systems; installation of concourse G pre-conditioned air equipment; installation of MIA parking guidance system; installation of south terminal smoke evacuation system; design MIA water distribution system and central terminal CCTV system; and construct north terminal DFIS ramp signage

LOCATION: Miami International Airport — District Located: 6
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Aviation Revenue Bonds	32,271	11,482	0	0	0	0	0	0	43,753
Double-Barreled GO Bonds	11,956	3,574	16,437	0	0	0	0	0	31,967
FDOT Funds	10,185	2,941	0	0	0	0	0	0	13,126
Federal Aviation Administration	31,100	1,029	0	0	0	0	0	0	32,129
Tenant Financing	0	0	7,945	0	0	0	0	0	7,945
TOTAL REVENUES:	**85,512**	**19,026**	**24,382**	**0**	**0**	**0**	**0**	**0**	**128,920**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	82,613	17,827	24,382	0	0	0	0	0	124,822
Planning and Design	2,899	1,199	0	0	0	0	0	0	4,098
TOTAL EXPENDITURES:	**85,512**	**19,026**	**24,382**	**0**	**0**	**0**	**0**	**0**	**128,920**

MIAMI INTERNATIONAL AIRPORT CENTRAL BASE APRON AND UTILITIES **PROJECT #: 2000000093**

DESCRIPTION: Replacement, reconfiguration, and expansion of apron- east of the old Pan American 3095 Hangar; demolition of buildings 3034, 3036, 3037, 3038, 3040, 3080, 3097, 3104 and 3106; culvert and filling of existing canal; construct a new service road and service road bridge; new pavement markings; AOA gate; and construction of new facilities to accommodate displaced GSE operators

LOCATION: Miami International Airport — District Located: 6
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Aviation Passenger Facility Charge	0	4,476	5,000	27,000	2,845	0	0	0	39,321
FDOT Funds	0	1,675	0	0	0	0	0	0	1,675
Future Financing	0	0	0	2,840	39,536	32,394	17,364	79,301	171,435
TOTAL REVENUES:	**0**	**6,151**	**5,000**	**29,840**	**42,381**	**32,394**	**17,364**	**79,301**	**212,431**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	0	3,000	27,000	36,984	24,043	16,289	62,880	170,196
Planning and Design	0	6,151	2,000	2,840	5,397	8,351	1,075	16,421	42,235
TOTAL EXPENDITURES:	**0**	**6,151**	**5,000**	**29,840**	**42,381**	**32,394**	**17,364**	**79,301**	**212,431**

MIAMI INTERNATIONAL AIRPORT CONCOURSE E REHABILITATION **PROJECT #: 2000000094**

DESCRIPTION: Renovate MIAs Concourse E to include interior, exterior, and code requirement upgrades; PLB upgrades; replace automated people mover; and apron pavement rehabilitation of Concourse E Satellite and the Lower Concourse E

LOCATION: Miami International Airport — District Located: 6
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Aviation Passenger Facility Charge	0	37,000	28,679	0	0	0	0	0	65,679
Aviation Revenue Bonds	48,212	0	0	0	0	0	0	0	48,212
FDOT Funds	28,451	10,830	0	0	0	0	0	0	39,281
Future Financing	46,598	47,611	15,674	20,658	34,272	25,917	13,169	4,957	208,856
Improvement Fund	6,000	0	0	0	0	0	0	0	6,000
Reserve Maintenance Fund	36,880	6,014	0	0	0	0	0	0	42,894
TOTAL REVENUES:	**166,141**	**101,455**	**44,353**	**20,658**	**34,272**	**25,917**	**13,169**	**4,957**	**410,922**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	130,229	83,072	35,036	14,846	27,418	20,670	10,732	4,131	326,134
Planning and Design	35,912	18,383	9,317	5,812	6,854	5,247	2,437	826	84,788
TOTAL EXPENDITURES:	**166,141**	**101,455**	**44,353**	**20,658**	**34,272**	**25,917**	**13,169**	**4,957**	**410,922**

MIAMI INTERNATIONAL AIRPORT SOUTH TERMINAL IMPROVEMENTS **PROJECT #: 2000000095**

DESCRIPTION: Enhance MIA south terminal baggage handling system; replace roof in Concourse H; renovate Concourse H headhouse; and replacement and reconfiguration of existing apron; and demolition of existing buildings within the site limits including building 3050

LOCATION: Miami International Airport — District Located: 6
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Aviation Revenue Bonds	4,270	20,318	0	0	0	0	0	0	24,588
FDOT Funds	0	318	5,500	1,353	0	0	0	0	7,171
Future Financing	0	0	34,605	11,930	3,780	33,822	80,418	15,930	180,485
Transportation Security Administration Funds	0	10,000	33,794	37,384	19,983	0	0	0	101,161
TOTAL REVENUES:	**4,270**	**30,636**	**73,899**	**50,667**	**23,763**	**33,822**	**80,418**	**15,930**	**313,405**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	20,001	61,899	42,451	17,307	26,204	69,664	12,930	250,456
Planning and Design	4,270	10,635	12,000	8,216	6,456	7,618	10,754	3,000	62,949
TOTAL EXPENDITURES:	**4,270**	**30,636**	**73,899**	**50,667**	**23,763**	**33,822**	**80,418**	**15,930**	**313,405**

MIAMI INTERNATIONAL AIRPORT MISCELLANEOUS PROJECTS **PROJECT #: 2000000096**

DESCRIPTION: Rehabilitate pavement of taxiways T&S; relocate taxi lot; construct Airport Operations Control Room (AOC); build employee parking garage; replace Concourse F, G, and H ticket counters; renovate facade from NTD to Hotel; and renovate E-FIS greeters lobby

LOCATION: Miami International Airport — District Located: 6
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Aviation Revenue Bonds	2,200	0	0	0	0	0	0	0	2,200
FDOT Funds	0	223	2,892	2,405	0	0	0	0	5,520
Future Financing	0	16,467	32,699	13,986	34,662	36,563	15,102	7,699	157,178
Improvement Fund	0	0	25,000	22,500	0	0	0	0	47,500
TOTAL REVENUES:	**2,200**	**16,690**	**60,591**	**38,891**	**34,662**	**36,563**	**15,102**	**7,699**	**212,398**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	2,000	13,112	54,316	33,819	17,768	19,195	9,471	0	149,681
Planning and Design	200	3,578	6,275	5,072	16,894	17,368	5,631	7,699	62,717
TOTAL EXPENDITURES:	**2,200**	**16,690**	**60,591**	**38,891**	**34,662**	**36,563**	**15,102**	**7,699**	**212,398**

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
MIA - TERMINAL WIDE RE-ROOFING	Miami International Airport	60,000
MIA - CONCOURSE E-H LIGHTNING PROTECTION SYSTEM	Miami International Airport	24,000
MIA - PARK 6 GARAGE RENOVATIONS	Miami International Airport	65,000
MIA - PERIMETER ROAD WIDENING	Miami International Airport	20,000
MIA - MIDFIELD BLAST FENCE	Miami International Airport	10,000
MIA - EXPAND CONCOURSE D TO THE EAST	Miami International Airport	396,000
MIA - EXPAND CONCOURSE D TO THE WEST	Miami International Airport	449,000
MIA - NEW FUEL TANK	Miami International Airport	20,000
MIA - VARIOUS PARKING GARAGE RENOVATIONS	Miami International Airport	25,000
MIA - BUILDING 719 DEMOLITION AND REPLACEMENT	Miami International Airport	24,000
MIA - CARGO OPTIMIZATION PROGRAM - PHASE 1 AND 2	Miami International Airport	170,000
	UNFUNDED TOTAL	**1,263,000**

Office of the Citizens' Independent Transportation Trust

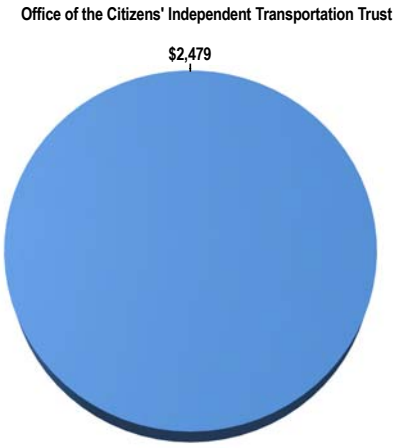
The Office of the Citizens' Independent Transportation Trust (OCITT) provides all necessary resources and support staff to the Citizens' Independent Transportation Trust (CITT or Trust) and CITT Nominating Committee to perform oversight mandated by Ordinance 02-117, including oversight of the Charter County Transit System Sales 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, the Department of Transportation and Public Works (DTPW), the Metropolitan Planning Organization for the Miami Urbanized Area (MPO), municipalities, and other organizations related to transportation services in Miami-Dade County.

FY 2016-17 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

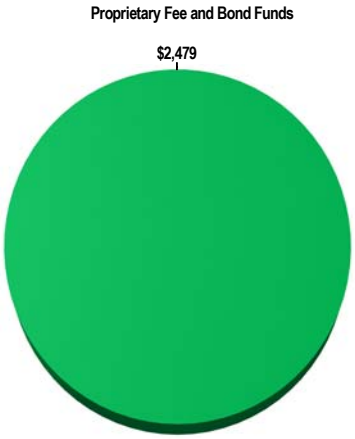


TABLE OF ORGANIZATION

EXECUTIVE DIRECTOR'S OFFICE

- Responsible for overall planning, policy development, and administrative oversight of the Department; coordinates all CITT related meetings and activities; ensures compliance with applicable requirements; responsible for the development of the departmental budget and accounting activities

FY 15-16	FY 16-17
3	3

COMMUNITY OUTREACH

- Responsible for coordinating a comprehensive public education and community outreach program for the PTP; supports and monitors municipalities to ensure compliance with ordinances and state statutes

FY 15-16	FY 16-17
2	2

PROJECT AND FINANCIAL REVIEW

- Provides financial monitoring and analysis of PTP amendments and contracts; monitors Disadvantaged and Community Small Business Enterprise program compliance for surtax-funded projects; responsible for the completion of the BCC and CITT Agenda process

FY 15-16	FY 16-17
2	2

STRATEGIC AND FINANCIAL PLANNING

- Coordinates and collaborates with Miami-Dade County in financial planning for future major capital investments and corridor improvements; manages the Financial Consultant contract

FY 15-16	FY 16-17
2	2

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
Revenue Summary				
PTP Sales Tax Revenue	1,813	1,952	2,350	2,479
Total Revenues	1,813	1,952	2,350	2,479
Operating Expenditures Summary				
Salary	853	876	998	1,056
Fringe Benefits	203	236	268	320
Court Costs	0	0	1	1
Contractual Services	344	393	564	564
Other Operating	244	282	342	360
Charges for County Services	169	165	177	178
Grants to Outside Organizations	0	0	0	0
Capital	0	0	0	0
Total Operating Expenditures	1,813	1,952	2,350	2,479
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 Budget FY 15-16	Total Funding Proposed FY 16-17	Total Positions Budget FY 15-16	Total Positions Proposed FY 16-17
Strategic Area: Transportation				
Office of the Citizens' Independent Transportation Trust	2,350	2,479	9	9
Total Operating Expenditures	2,350	2,479	9	9

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Projection FY 15-16	Proposed FY 16-17
Advertising	66	93	110	115	115
Fuel	0	0	0	0	0
Overtime	1	1	5	5	5
Rent	100	105	102	100	110
Security Services	0	0	0	0	0
Temporary Services	0	0	10	10	10
Travel and Registration	5	8	25	25	25
Utilities	11	8	10	11	10

DIVISION: OFFICE OF THE CITIZENS' INDEPENDENT TRANSPORTATION TRUST

The Office of the Citizens' Independent Transportation Trust (OCITT) provides the CITT and Nominating Committee with the necessary administrative staff support to monitor, audit, oversee, and investigate the use of the Surtax proceeds and the implementation of the People's Transportation Plan.

- Educates the community regarding transportation issues and opportunities
- Supports oversight of mass transit improvements along major corridors and between major origin and destination locations
- Increases public knowledge and understanding of public transportation alternatives and benefits

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Ensure support of the CITT	CITT Committee meetings held	OP	↔	23	22	20	22	22
	CITT Trust meetings held	OP	↔	12	10	11	10	10

- TP2-5: Provide easy access to transportation information

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Increase community understanding of progress with the People's Transportation Plan	Community outreach events	OP	↔	73	78	65	65	82

ADDITIONAL INFORMATION

- In FY 2016-17, the OCITT will program $200,000 for a financial consultant to conduct financial studies and $225,000 for Audit and Management Services to conduct PTP related audits
- The FY 2013-14 Charter County Surtax revenue was $228.017 million, reflecting a 5.5 percent increase over FY 2012-13 revenues of $216.133 million; FY 2015-16 is programmed at $238.238 million, reflecting a four percent increase over the FY 2014-15 projection (budgeted at 95 percent)

Seaport

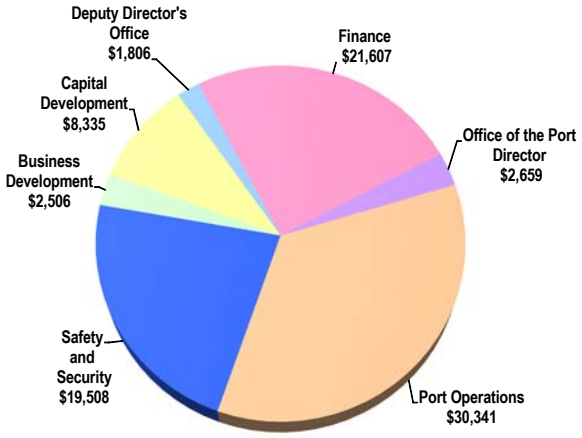
Miami-Dade County manages the Dante B. Fascell Port of Miami or PortMiami. PortMiami is the busiest passenger cruise port in the world and the 12th busiest cargo container port in the United States.

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

As the second largest economic engine in Miami-Dade County, Seaport 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 2016-17 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

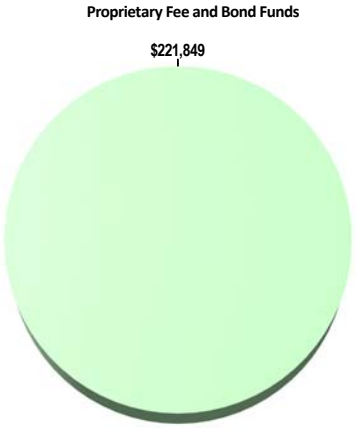


TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Formulates departmental policies and procedures and provides overall direction and coordination for all divisions

FY 15-16	FY 16-17
14	15

DEPUTY DIRECTOR 'S OFFICE

- Responsible for portwide day-to-day operations, including property management, grant administration, and long-term planning functions

FY 15-16	FY 16-17
19	15

PORT OPERATIONS

- Responsible for cargo and cruise ship operations, associated berthing and terminal management functions, housekeeping, and facilities maintenance

FY 15-16	FY 16-17
131	132

CAPITAL DEVELOPMENT

- Oversees capital projects for Seaport and performs administrative functions to include management of technology systems

FY 15-16	FY 16-17
32	30

FINANCE

- Responsible for all accounting activities, including cost accounting, reconciliation, accounts payable, financial statements, credit collection, and billing, and all procurement functions

FY 15-16	FY 16-17
36	37

SAFETY AND SECURITY

- Responsible for security planning and enforcement in coordination with federal, state, and local authorities

FY 15-16	FY 16-17
90	85

BUSINESS DEVELOPMENT

- Responsible for Seaport trade development, business development, and new revenue generating opportunities

FY 15-16	FY 16-17
9	11

The FY 2016-17 total number of full-time equivalent positions is 387

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
Revenue Summary				
Carryover	25,967	35,700	46,221	57,498
FDOT Revenues	0	0	0	8,000
Proprietary Fees	130,973	140,319	143,120	156,351
Total Revenues	156,940	176,019	189,341	221,849
Operating Expenditures Summary				
Salary	20,202	20,060	21,262	23,051
Fringe Benefits	6,564	6,693	7,407	8,484
Court Costs	11	5	11	12
Contractual Services	16,303	16,482	17,964	19,085
Other Operating	11,226	8,699	13,586	12,915
Charges for County Services	16,168	18,914	18,449	21,627
Grants to Outside Organizations	0	0	0	0
Capital	1,456	279	1,917	1,588
Total Operating Expenditures	71,930	71,132	80,596	86,762
Non-Operating Expenditures Summary				
Transfers	8,776	9,408	1,055	750
Distribution of Funds In Trust	0	0	0	0
Debt Service	40,534	46,779	57,903	59,050
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	49,787	75,287
Total Non-Operating Expenditures	49,310	56,187	108,745	135,087

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 15-16	Total Funding Proposed FY 16-17	Total Positions Budget FY 15-16	Total Positions Proposed FY 16-17
Strategic Area: Transportation				
Office of the Port Director	2,342	2,659	14	15
Deputy Director's Office	1,795	1,806	19	15
Port Operations	28,036	30,341	131	132
Business Development	2,142	2,506	9	11
Capital Development	6,632	8,335	32	30
Finance	22,398	21,607	36	37
Safety and Security	17,251	19,508	90	85
Total Operating Expenditures	80,596	86,762	331	325

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 13-14**	**Actual FY 14-15**	**Budget FY 15-16**	**Projection FY 15-16**	**Proposed FY 16-17**
Advertising	496	384	486	440	486
Fuel	177	167	255	251	252
Overtime	830	872	854	1,150	1,300
Security Services	16,490	17,704	17,251	18,653	19,508
Temporary Employees	25	53	45	52	95
Travel and Registration	211	191	257	256	263
Utilities	4,836	5,155	5,334	5,155	5,500

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 15-16	Proposed Fee FY 16-17	Dollar Impact FY 16-17
• Various Passenger Dockage and Wharfage rates	Various	Various	$2,012,000
• Various Cargo Dockage and Wharfage rates	Various	Various	$746,000
• Various Crane charges	Various	Various	$312,000
• Various Terminal Rental charges	Various	Various	$464,000
• Water usage per ton	$2.73	$2.98	$263,000
• Various Miscellaneous Charges	Various	Various	$25,000

DIVISION: OFFICE OF THE PORT DIRECTOR

The Office of the Port Director is responsible for overseeing the implementation of the Port's 2035 Master Plan; overseeing policies and procedures; providing long-term vision and overall direction and coordination for all divisions; and representing the interests of the Seaport and the County at the local, national and international levels.

- Establishes departmental policy, directs overall management, provides long-term vision, and implements legislative policy and directives

Strategic Objectives - Measures

- ED3-1: Attract and increase foreign direct investments and international trade from targeted countries

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Increase maritime revenue to the Port	Number of TEUs (Twenty Foot Equivalent) (in thousands)	OC	↑	876	1,008	1,008	1,030	1,060
Increase maritime revenue to the Port	Cruise passengers (in thousands)*	OC	↑	4,772	4,917	4,900	4,900	5,300

*The FY 2014-15 Actual has been updated to reflect end of year adjustments.

DIVISION COMMENTS

- The Seaport's Promotional Fund is budgeted at $750,000 in FY 2016-17 and will be used for activities pursuant to Administrative Order 7-32 as applicable; these funds are not proposed as competitive grant funding but rather allocations for limited programs that promote Port maritime activities; funding is provided for the following activities: PortMiami Promotional and customer appreciation activities ($45,000), Cruise Shipping Miami Trade Show and Conference ($60,000), Greater Miami Convention and Visitors Bureau ($100,000), American Association of Port Authorities (AAPA) Latin Ports Delegation ($20,000), Florida East Coast (FEC)/South Florida Marketing Program ($50,000), Cargo and Cruise Marketing Program ($235,000), Florida International University (FIU) ($35,000), Latin Chamber of Commerce (CAMACOL) ($50,000), Florida Customs Brokers and Forwarders Association ($40,000), Miami Children's Museum ($20,000), Florida Perishables Coalition ($20,000), America's Cargo Logistics ($10,000), Cruise Lines International Association ($25,000), and Miami International Agricultural Horse and Cattle Show ($40,000)
- In FY 2015-16, the Fathom Adonia began service to Cuba from PortMiami with continuing operations planned in FY 2016-17
- Beginning in FY 2016-17, Norwegian Cruise Lines will begin home port services with their new Vista ship
- According to a recent Economic Impact Study, Seaport contributes $27 billion a year to the local and state economies, supporting over 25,000 jobs
- In FY 2016-17, the Department will continue its comprehensive cargo program implemented in FY 2014-15 that effectively increased cargo traffic by providing various incentives based on volumes
- The FY 2016-17 Proposed Budget includes the addition of one Special Projects Administrator position to perform analytical studies ($92,000)

DIVISION: DEPUTY DIRECTOR'S OFFICE

The Office of the Deputy Port Director is responsible for day-to-day operations, including property management, grant administration and planning functions.

- Provides management direction and administration of all departmental operations and personnel
- Guides organizational development and performance excellence initiatives
- Coordinates federal, state, and local legislative affairs
- Coordinates internal and external communication including public information programs and outreach

Strategic Objectives - Measures

- TP3-3: Continually modernize Seaport and airports

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Efficiently manage Port properties	Property leases occupancy rate*	EF	↑	95%	94%	95%	95%	95%

*The FY 2014-15 Actual has been updated to reflect end of year adjustments.

DIVISION COMMENTS

- In FY 2016-17, the Department, in conjunction with the Information Technology Department, will generate a complete set of Key Performance Indicators that will assist in quickly evaluating Port operations
- In FY 2015-16, Virgin Cruises announced that PortMiami will be the home port for its first cruise ship expected to sail in FY 2020
- In FY 2015-16, Seaport reached an agreement with MSC Cruises to home port its new ship (Seaside) year round beginning in late 2017
- The FY 2016-17 Proposed Budget includes a departmental reorganization that transfers one Public Outreach and Events Coordinator position to Business Development to enhance customer relations and generate new revenue
- *The FY 2016-17 Proposed Budget includes a departmental reorganization that eliminates one vacant Special Projects Administrator position, one vacant Manager Seaport Planning and Grants position, and one vacant Data Entry Specialist position ($269,000)*

DIVISION: PORT OPERATIONS

The Port Operations Division is responsible for cargo and cruise ship operations, including housekeeping, and facilities maintenance, and oversees the Safety and Security division.

- Coordinates operations and berthing activities and terminal management functions
- Maintains facilities to support cruise and cargo operations
- Coordinates PortMiami Crane Management, Inc.'s functions

Strategic Objectives - Measures

- ED3-1: Attract and increase foreign direct investments and international trade from targeted countries

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Improve Port efficiency	Crane availability	EF	↑	99.3%	99.5%	99.6%	99.6%	99.6%

DIVISION COMMENTS

- In FY 2016-17, the Department has an agreement for accessing more towing and harbor ship services that are critical to handling the larger ships expected in coming years
- In FY 2016-17, the Division has budgeted over $1.5 million in infrastructure improvements, including building upgrades and repaving
- The FY 2016-17 Proposed Budget includes the addition of one Seaport Superintendent position, one executive secretary position, one Engineer position, and one Principal Planner position to assist in infrastructure updates ($380,000)
- *The FY 2016-17 Proposed Budget includes a departmental reorganization that eliminates one vacant custodial worker position and two vacant semi-skilled laborer positions ($126,000)*

DIVISION: BUSINESS DEVELOPMENT

The Business Development Division is responsible for business retention and development as well as long term planning of Seaport requirements, communications and outreach.

- Develops and negotiates short and long term agreements for on-Port business activities
- Plans and recommends future business and economic development
- Responsible for long term planning of Seaport activities

Strategic Objectives - Measures

- TP3-3: Continually modernize Seaport and airports

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Improve new business initiatives	Advertising revenue generated*	OC	↑	$6,000	$239,400	$500,000	$300,000	$300,000

*The FY 2014-15 Actual has been updated to reflect end of year adjustments.

DIVISION COMMENTS

- In FY 2015-16, the Department successfully hosted the American Association of Port Authorities 100th annual convention with more than 600 attendees
- The FY 2016-17 Proposed Budget includes a departmental reorganization that transfers one Public Outreach and Events Coordinator position from the Deputy Director's Office to enhance customer relations and generate new revenue
- The FY 2016-17 Proposed Budget includes the addition of one Departmental Administration Coordinator position and one Seaport Intermodal Coordinator position to enhance customer relations and generate new revenue sources ($252,000)
- *The FY 2016-17 Proposed Budget includes a departmental reorganization that eliminates one vacant Manager Public Affairs position ($140,000)*

DIVISION: CAPITAL DEVELOPMENT

The Capital Development Division manages implementation of capital improvement programs.

- Coordinates Seaport design, engineering and construction management activities
- Coordinates environmental issues with various local, state, and federal agencies
- Provides information technology support for the Department

Strategic Objectives - Measures

- TP3-3: Continually modernize Seaport and airports

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Improve internal capacity to oversee capital improvements	Percentage of projects completed on time and within budget*	EF	↑	95%	100%	100%	100%	100%

*The FY 2014-15 Actual has been updated to reflect end of year adjustments.

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes a departmental reorganization that transfers one Administrative Secretary position to Finance that will provide administrative support
- *The FY 2016-17 Proposed Budget includes a departmental reorganization that eliminates one vacant Engineer position ($105,000)*

DIVISION: FINANCE

The Finance Division is responsible for accounting and budget activities, procurement, and contracts.

- Responsible for all accounting activities including cost accounting, reconciliations, grants accounting, accounts payable, financial reporting, credit/collections and billing
- Coordinates capital and operational budget activities
- Manages financial activities for gantry cranes
- Develops and implements financial strategies to enhance revenues and reduce expenditures
- Responsible for procurement, contracting and materials management functions of the Department

Strategic Objectives - Measures

- TP3-3: Continually modernize Seaport and airports

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Provide efficient administrative support to the Port	Percentage of purchase requisitions completed*	OC	↑	90%	91%	95%	95%	95%

*The FY 2014-15 Actual has been updated to reflect end of year adjustments.

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes a departmental reorganization that transfers one Administrative Secretary position from Capital Development that will provide administrative support

DIVISION: SAFETY AND SECURITY

The Safety and Security Division is responsible for security planning and enforcement in coordination with federal, state, and local authorities.

- Manages all public safety and seaport security efforts, including protection of all PortMiami buildings and property
- Ensures adherence to the Facilities Security Plan (FSP) as mandated by the Maritime Transportation Security Act
- Coordinates with federal, state and local law enforcement partners

Strategic Objectives - Measures

- TP2-4: Ensure security at airports, seaport and on public transit

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Ensure public safety and security at the Port	Safety and security budget (in thousands)	IN	↔	$16,490	$17,704	$17,251	$18,653	$19,508
	Security staffing level (in Full-Time Equivalent)*	IN	↔	90	92	90	90	85

*The FY 2014-15 Actual has been updated to reflect end of year adjustments.

DIVISION COMMENTS

- *The FY 2016-17 Proposed Budget includes a departmental reorganization that eliminates three vacant Seaport Security Officer positions, one vacant Seaport Facility Security Officer position, and one vacant Assistant Director Seaport position; various security responsibilities are to be transferred to Port terminal operators and security functions will be managed by the Operations division($444,000)*

ADDITIONAL INFORMATION

- In FY 2015-16, Seaport will continue its MOU with Audit and Management Services to conduct audits of various departmental operations and services ($190,000), the Department of Transportation and Public Works to continue taxi cab inspection ($100,000) and survey crews ($145,000), the Department of Solid Waste Management for Mosquito control ($15,000), the Department of Human Resources for compensation reviews ($42,000), and the County Attorney's Office for legal services ($750,000)
- The Department will examine capital requirements and availability in anticipation of deferring any new debt issuances until FY 2017-18

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	$1,000	$0	0
Purchase ground maintenance equipment to replace deteriorating aging equipment	$750	$0	0
Total	**$1,750**	**$0**	**0**

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FUTURE	TOTAL
Revenue									
Tenant Financing	4,000	1,000	0	0	0	0	0	0	5,000
Seaport Bonds/Loans	120,269	132,826	76,820	26,074	31,600	15,600	0	0	403,189
FDOT Funds	25,850	1,874	6,000	10,000	0	0	0	0	43,724
Total:	150,119	135,700	82,820	36,074	31,600	15,600	0	0	451,913
Expenditures									
Strategic Area: TP									
Cargo Facilities Improvements	49,592	26,000	37,500	8,674	5,000	0	0	0	126,766
Equipment Acquisition	400	20,000	10,000	11,600	0	0	0	0	42,000
Passenger Facilities Improvements	23,750	58,000	15,500	0	0	0	0	0	97,250
Port Facility Improvements	76,377	31,700	19,820	15,800	26,600	15,600	0	0	185,897
Total:	150,119	135,700	82,820	36,074	31,600	15,600	0	0	451,913

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2016-17, Seaport will continue to make various cargo improvements and expand the number of gantry cranes to handle anticipated larger ships by adding four new post-panamax cranes ($162.766 million total with $46 million in FY 2016-17)
- In FY 2016-15, the Department and Royal Caribbean Cruise Lines (RCCL) signed a Memorandum of Understanding for a new Cruise Terminal A to be constructed an operated by RCCL that includes ground rent to Seaport; additionally, in FY 2016-17, the Department will continue with improvements to Terminals D, E, F, H, and J to handle new service from larger ships ($107.396 million total with $60 million in FY 2016-17)
- In FY 2016-17, Seaport will continue to update and improve various port infrastructure projects ($87.451 million total with $14.4 million in FY 2016-17)

FUNDED CAPITAL PROJECTS
(dollars in thousands)

FEDERAL INSPECTION FACILITY **PROJECT #: 641540**

DESCRIPTION: Build new facility for Immigration and Customs Enforcement Operations
LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5
Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Seaport Bonds/Loans	300	6,300	0	0	0	0	0	0	6,600
TOTAL REVENUES:	**300**	**6,300**	**0**	**0**	**0**	**0**	**0**	**0**	**6,600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	300	6,300	0	0	0	0	0	0	6,600
TOTAL EXPENDITURES:	**300**	**6,300**	**0**	**0**	**0**	**0**	**0**	**0**	**6,600**

CRUISE TERMINAL J IMPROVEMENTS **PROJECT #: 642930**

DESCRIPTION: Upgrade and remodel Terminal J to attract luxury cruise operations by replacing carpet, new elevators, and various terminal repair/upgrades
LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5
Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Seaport Bonds/Loans	6,824	2,000	0	0	0	0	0	0	8,824
TOTAL REVENUES:	**6,824**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**8,824**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	6,824	2,000	0	0	0	0	0	0	8,824
TOTAL EXPENDITURES:	**6,824**	**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**8,824**

CARGO GATE MODIFICATIONS **PROJECT #: 644010**

DESCRIPTION: Purchase and install security systems for new gateway as required
LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5
Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Seaport Bonds/Loans	0	6,000	6,000	0	0	0	0	0	12,000
TOTAL REVENUES:	**0**	**6,000**	**6,000**	**0**	**0**	**0**	**0**	**0**	**12,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	6,000	6,000	0	0	0	0	0	12,000
TOTAL EXPENDITURES:	**0**	**6,000**	**6,000**	**0**	**0**	**0**	**0**	**0**	**12,000**

NORTH BULKHEAD REPAIRS **PROJECT #: 644300**

DESCRIPTION: Program for terminal bulkhead repairs
LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5
Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FDOT Funds	200	0	0	0	0	0	0	0	200
Seaport Bonds/Loans	1,500	2,500	8,000	0	0	0	0	0	12,000
TOTAL REVENUES:	**1,700**	**2,500**	**8,000**	**0**	**0**	**0**	**0**	**0**	**12,200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	1,700	2,500	8,000	0	0	0	0	0	12,200
TOTAL EXPENDITURES:	**1,700**	**2,500**	**8,000**	**0**	**0**	**0**	**0**	**0**	**12,200**

CONTAINER YARD IMPROVEMENTS - SEABOARD **PROJECT #: 644520**

DESCRIPTION: Implement container yard improvements in the Seaport terminal area for drainage and bulkhead improvements
LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5
Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FDOT Funds	11,200	0	0	0	0	0	0	0	11,200
Seaport Bonds/Loans	28,881	14,000	15,000	3,674	0	0	0	0	61,555
Tenant Financing	4,000	1,000	0	0	0	0	0	0	5,000
TOTAL REVENUES:	**44,081**	**15,000**	**15,000**	**3,674**	**0**	**0**	**0**	**0**	**77,755**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	44,081	15,000	15,000	3,674	0	0	0	0	77,755
TOTAL EXPENDITURES:	**44,081**	**15,000**	**15,000**	**3,674**	**0**	**0**	**0**	**0**	**77,755**

NEW CRUISE TERMINAL A **PROJECT #: 645200**

DESCRIPTION: Design and construct infrastructure improvements for expanded business in conjunction with new agreement with Royal Caribbean
LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5
Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Seaport Bonds/Loans	1,000	19,000	0	0	0	0	0	0	20,000
TOTAL REVENUES:	**1,000**	**19,000**	**0**	**0**	**0**	**0**	**0**	**0**	**20,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	1,000	19,000	0	0	0	0	0	0	20,000
TOTAL EXPENDITURES:	**1,000**	**19,000**	**0**	**0**	**0**	**0**	**0**	**0**	**20,000**

INFRASTRUCTURE IMPROVEMENTS **PROJECT #: 645430**

DESCRIPTION: Update and improve various infrastructure portions of the Seaport

LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5

Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FDOT Funds	7,700	500	0	0	0	0	0	0	8,200
Seaport Bonds/Loans	26,731	10,400	5,120	10,000	12,000	10,000	0	0	74,251
TOTAL REVENUES:	**34,431**	**10,900**	**5,120**	**10,000**	**12,000**	**10,000**	**0**	**0**	**82,451**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	34,431	10,900	5,120	10,000	12,000	10,000	0	0	82,451
TOTAL EXPENDITURES:	**34,431**	**10,900**	**5,120**	**10,000**	**12,000**	**10,000**	**0**	**0**	**82,451**

SOUTH BULKHEAD REHABILITATION **PROJECT #: 646300**

DESCRIPTION: Provide repairs and improvements to Seaport's cargo area bulkheads

LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5

Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Seaport Bonds/Loans	5,511	5,000	10,500	5,000	5,000	0	0	0	31,011
TOTAL REVENUES:	**5,511**	**5,000**	**10,500**	**5,000**	**5,000**	**0**	**0**	**0**	**31,011**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	5,511	5,000	10,500	5,000	5,000	0	0	0	31,011
TOTAL EXPENDITURES:	**5,511**	**5,000**	**10,500**	**5,000**	**5,000**	**0**	**0**	**0**	**31,011**

SOUTH FLORIDA CONTAINER TERMINAL IMPROVEMENTS **PROJECT #: 647150**

DESCRIPTION: Improve South Florida Container Terminal drainage and add cargo yard projects

LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5

Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Seaport Bonds/Loans	0	0	6,000	0	0	0	0	0	6,000
TOTAL REVENUES:	**0**	**0**	**6,000**	**0**	**0**	**0**	**0**	**0**	**6,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	0	6,000	0	0	0	0	0	6,000
TOTAL EXPENDITURES:	**0**	**0**	**6,000**	**0**	**0**	**0**	**0**	**0**	**6,000**

SEWER UPGRADES **PROJECT #: 647720**

DESCRIPTION: Upgrade Miami-Dade sewer and force main

LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5

Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Seaport Bonds/Loans	1,500	3,500	0	0	0	0	0	0	5,000
TOTAL REVENUES:	**1,500**	**3,500**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	1,500	3,500	0	0	0	0	0	0	5,000
TOTAL EXPENDITURES:	**1,500**	**3,500**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**

FACILITY MOVES **PROJECT #: 6410330**

DESCRIPTION: Movement of customer warehouses or other facilities as determined

LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5

Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Seaport Bonds/Loans	0	0	0	0	9,000	0	0	0	9,000
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**9,000**	**0**	**0**	**0**	**9,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	9,000	0	0	0	9,000
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**9,000**	**0**	**0**	**0**	**9,000**

TERMINAL H - MECHANICAL UPGRADES **PROJECT #: 6410510**

DESCRIPTION: Provide Terminal H improvements to include fire equipment upgrades and Chiller replacement

LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5

Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Seaport Bonds/Loans	822	0	500	0	0	0	0	0	1,322
TOTAL REVENUES:	**822**	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**1,322**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	822	0	500	0	0	0	0	0	1,322
TOTAL EXPENDITURES:	**822**	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**1,322**

CONSTRUCTION SUPERVISION **PROJECT #: 6430061**

DESCRIPTION: Provide supervision of on-going construction projects at the Seaport

LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5

Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Seaport Bonds/Loans	30,800	6,500	6,200	5,800	5,600	5,600	0	0	60,500
TOTAL REVENUES:	**30,800**	**6,500**	**6,200**	**5,800**	**5,600**	**5,600**	**0**	**0**	**60,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	30,800	6,500	6,200	5,800	5,600	5,600	0	0	60,500
TOTAL EXPENDITURES:	**30,800**	**6,500**	**6,200**	**5,800**	**5,600**	**5,600**	**0**	**0**	**60,500**

CRUISE TERMINAL H IMPROVEMENTS **PROJECT #: 2000000001**

DESCRIPTION: Upgrade Terminal H for Bimini Services by Resorts International

LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5

Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Seaport Bonds/Loans	2,550	5,000	5,500	0	0	0	0	0	13,050
TOTAL REVENUES:	**2,550**	**5,000**	**5,500**	**0**	**0**	**0**	**0**	**0**	**13,050**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	2,550	5,000	5,500	0	0	0	0	0	13,050
TOTAL EXPENDITURES:	**2,550**	**5,000**	**5,500**	**0**	**0**	**0**	**0**	**0**	**13,050**

CRUISE TERMINAL F UPGRADES **PROJECT #: 2000000060**

DESCRIPTION: Design, construct, and upgrade cruise terminal F for new cruise services

LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5

Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FDOT Funds	2,750	0	0	0	0	0	0	0	2,750
Seaport Bonds/Loans	4,250	33,000	10,000	0	0	0	0	0	47,250
TOTAL REVENUES:	**7,000**	**33,000**	**10,000**	**0**	**0**	**0**	**0**	**0**	**50,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	7,000	33,000	10,000	0	0	0	0	0	50,000
TOTAL EXPENDITURES:	**7,000**	**33,000**	**10,000**	**0**	**0**	**0**	**0**	**0**	**50,000**

CRUISE TERMNALS D AND E **PROJECT #: 2000000061**

DESCRIPTION: Update terminals D and E for new Carnival services

LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5

Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FDOT Funds	4,000	0	0	0	0	0	0	0	4,000
Seaport Bonds/Loans	9,200	1,000	0	0	0	0	0	0	10,200
TOTAL REVENUES:	**13,200**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**14,200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	13,200	1,000	0	0	0	0	0	0	14,200
TOTAL EXPENDITURES:	**13,200**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**14,200**

PURCHASE 4 ADDITIONAL GANTRY CRANES **PROJECT #: 2000000131**

DESCRIPTION: Purchase four (4) additional post panamax gantry cranes (for a total of 17) for anticipated increased traffic

LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5

Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FDOT Funds	0	1,374	6,000	10,000	0	0	0	0	17,374
Seaport Bonds/Loans	400	18,626	4,000	1,600	0	0	0	0	24,626
TOTAL REVENUES:	**400**	**20,000**	**10,000**	**11,600**	**0**	**0**	**0**	**0**	**42,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	400	20,000	10,000	11,600	0	0	0	0	42,000
TOTAL EXPENDITURES:	**400**	**20,000**	**10,000**	**11,600**	**0**	**0**	**0**	**0**	**42,000**

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
EXPAND AND MODERNIZE PORT UTILITIES	Dante B. Fascell Port of Miami-Dade	15,000
PURCHASE CARGO TERMINAL RTGs	Dante B. Fascell Port of Miami-Dade	10,000
EXTEND RAIL ROAD TRACK	Dante B. Fascell Port of Miami-Dade	1,000
NEW PARKING GARAGES	Dante B. Fascell Port of Miami-Dade	55,000
ROADWAY REALIGNMENT	Dante B. Fascell Port of Miami-Dade	25,000
CHANNEL MODIFICATIONS	Dante B. Fascell Port of Miami-Dade	20,000
CRUISE TERMINAL CONCOURSES AND BERTHING MODS	Dante B. Fascell Port of Miami-Dade	15,000
NEW BERTH O - WEST NEW APRON	Dante B. Fascell Port of Miami-Dade	67,000
IMPROVEMENTS TO CRUISE TERMINALS B, F, G, AND H	Dante B. Fascell Port of Miami-Dade	83,000
CONSTRUCT PASSENGER TERMINAL MOBILE WALKWAYS	Dante B. Fascell Port of Miami-Dade	10,200
DESIGN AND CONSTRUCT CRUISE FERRY COMPLEX	Dante B. Fascell Port of Miami-Dade	20,000
EXPAND WATER SERVICE CAPACITY	Dante B. Fascell Port of Miami-Dade	5,000
	UNFUNDED TOTAL	**326,200**

Transportation and Public Works

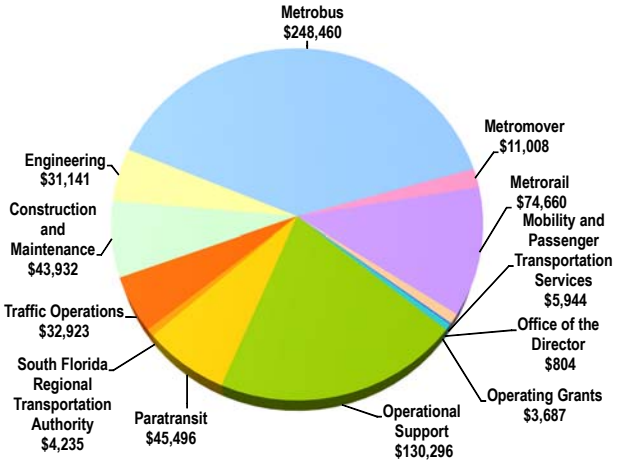
The Department of Transportation and Public Works (DTPW) enhances, coordinates, and operates the County's transportation networks with a goal of improving mobility to create a resilient and sustainable community for our residents, businesses, and visitors.

As part of the Transportation and Neighborhood and Infrastructure strategic areas, DTPW operates the 15th largest public transit system in the country (based on annual vehicle revenue miles) and the largest transit agency in the state of Florida. DTPW provides approximately 29.2 million miles of Metrobus annual revenue service along 95 routes with a fleet of 700 full-sized buses, 68 articulated buses, and 79 minibuses. DTPW's system also includes a 25 mile dual elevated Metrorail track; a 20-mile Bus Rapid Transit (BRT) line that is among the longest in the United States, and a 4.4-mile dual elevated Metromover track. In addition, DTPW provides Special Transportation Services (STS) to eligible participants; administers the planning, construction, and maintenance of a safe and efficient system of roads, bridges, drainage, pathways, traffic signals, signs, and street lights; administers roadway infrastructure maintenance, inspection, compliance, and improvement programs; implements all highway, transit, and neighborhood improvement projects included in the Capital Improvement Plan and the Transportation Improvement Program; implements various public works projects in the Building Better Communities General Obligation Bond (BBC GOB) Program, and all of the County's transportation capital projects in the People's Transportation Plan (PTP) Program; ensures the maximum possible amount of flood protection in the secondary drainage canal system by providing adequate maintenance of these and other drainage facilities; and licenses and regulates private for-hire transportation, including transportation network entities.

DTPW works closely with the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), the Miami-Dade Metropolitan Planning Organization (MPO), the Citizens' Independent Transportation Trust (CITT), the Miami-Dade Expressway Authority (MDX), the South Florida Regional Transportation Authority (SFRTA), citizen advocacy groups, and other transportation stakeholders. DTPW also partners with local, state, and federal agencies to ensure regulatory compliance and cooperation on large scale infrastructure initiatives.

FY 2016-17 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

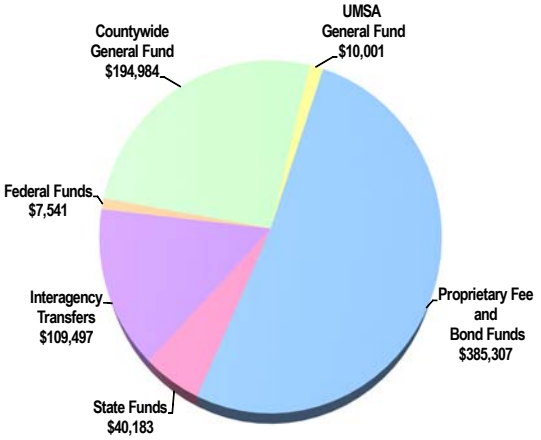


TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Implements policy and establishes direction for all aspects of the organization

FY 15-16	FY 16-17
9	6

CONSTRUCTION AND MAINTENANCE

- Develops, administers, and provides inspection and oversight for infrastructure construction contracts; conducts maintenance and repairs on all County rights-of-way infrastructure including roadways, bridges, guardrails, swales, and sidewalks; and stormwater maintenance

FY 15-16	FY 16-17
307	326

ENGINEERING

- Provides project management for capital improvement program; performs transportation system analysis, and service planning and route scheduling

FY 15-16	FY 16-17
255	256

METROBUS

- Manages operations and maintenance for bus service

FY 15-16	FY 16-17
2,156	2,148

METROMOVER

- Administers Metromover service throughout the Downtown perimeter

FY 15-16	FY 16-17
72	72

METRORAIL

- Manages rail maintenance and operations along 25 mile corridor

FY 15-16	FY 16-17
471	471

MOBILITY AND PASSENGER TRANSPORTATION SERVICES

- Regulates private for-hire transportation, including Transportation Network Entities

FY 15-16	FY 16-17
43	43

OPERATIONAL SUPPORT

- Provides administrative and logistical support for department operations; administers customer service functions for citizens that use public transportation services

FY 15-16	FY 16-17
449	463

PARATRANSIT

- Provides administrative support for Special Transportation Services (STS)

FY 15-16	FY 16-17
33	31

TRAFFIC OPERATIONS

- Provides traffic engineering studies, designs traffic control intersection improvement plans, and maintains all traffic signals and signs in Miami-Dade County

FY 15-16	FY 16-17
156	154

*The FY 2016-17 total number of full-time equivalent positions is 4,241

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
Revenue Summary				
General Fund Countywide	177,005	177,191	185,704	194,984
General Fund UMSA	10,138	8,744	12,495	10,001
Carryover	42,216	46,017	42,423	15,999
Construction / Plat Fees	826	1,000	1,158	730
Fees and Charges	0	0	4,760	4,792
Fines and Forfeitures	0	0	314	420
Interest Earnings	0	0	9	9
Intradepartmental Transfers	19,615	17,153	24,369	22,978
Miscellaneous Revenues	0	0	16	0
Other Revenues	16,599	17,428	16,617	17,018
PTP Sales Tax Revenue	153,222	176,743	205,547	201,861
Storm Water Utility Fees	53,606	37,517	30,392	19,544
Transit Fares and Fees	119,994	113,235	111,759	101,956
FDOT Payment	2,326	2,416	2,340	6,540
Other	666	666	666	666
State Grants	14,147	10,097	13,722	12,296
State Operating Assistance	19,364	19,374	20,362	20,681
Federal Funds	0	7,962	6,878	7,541
Federal Grants	3,045	0	0	0
Bond Proceeds	0	1,762	1,684	1,741
Federal Grants	572	56,123	65,874	68,704
Interagency Transfers	5,775	3,076	3,898	5,821
Interfund Transfers	2,288	0	0	3,362
Local Option Gas Tax Capitalization	0	20,107	17,555	21,871
Secondary Gas Tax	6,678	7,964	7,998	7,998
Total Revenues	648,082	724,575	776,540	747,513
Operating Expenditures Summary				
Salary	227,920	270,829	288,192	286,303
Fringe Benefits	76,428	82,285	85,795	96,478
Court Costs	7	3	56	45
Contractual Services	73,994	80,920	89,199	96,010
Other Operating	98,935	128,978	129,009	116,497
Charges for County Services	21,449	21,144	29,250	25,058
Grants to Outside Organizations	4,235	4,235	4,235	4,235
Capital	2,587	3,173	6,951	7,960
Total Operating Expenditures	505,555	591,567	632,687	632,586
Non-Operating Expenditures Summary				
Transfers	31,384	4,492	9,500	192
Distribution of Funds In Trust	0	-10	0	0
Debt Service	59,869	86,607	112,570	110,777
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	21,783	3,958
Total Non-Operating Expenditures	91,253	91,089	143,853	114,927

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 15-16	Total Funding Proposed FY 16-17	Total Positions Budget FY 15-16	Total Positions Proposed FY 16-17
Strategic Area: Transportation				
Office of the Director	1,061	804	9	6
Construction and Maintenance	14,518	16,472	89	92
Engineering	30,634	31,141	255	256
Metrobus	251,620	248,460	2,156	2,148
Metromover	10,080	11,008	72	72
Metrorail	71,306	74,660	471	471
Mobility and Passenger Transportation Services	5,925	5,944	43	43
Operating Grants	5,956	3,687	0	0
Operational Support	121,106	123,810	434	449
Paratransit	45,653	45,496	33	31
South Florida Regional Transportation Authority	4,235	4,235	0	0
Traffic Operations	29,649	32,923	156	154
Strategic Area: Neighborhood and Infrastructure				
Construction and Maintenance	34,238	27,460	218	235
Operational Support	6,706	6,486	15	14
Total Operating Expenditures	632,687	632,586	3,951	3,971

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 13-14**	**Actual FY 14-15**	**Budget FY 15-16**	**Projection FY 15-16**	**Proposed FY 16-17**
Advertising	611	468	481	539	574
Fuel	32,220	22,987	35,708	15,763	15,763
Overtime	36,765	42,657	37,469	44,053	37,295
Rent	2,678	2,326	4,401	3,748	3,799
Security Services	15,745	13,909	14,849	15,508	14,575
Temporary Services	213	189	197	295	362
Travel and Registration	135	260	248	265	324
Utilities	9,378	10,017	17,304	19,313	17,069

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director is responsible for the overall direction of Metrobus, Metrorail, Metromover, Paratransit, and related support services.

- Implements transportation services for Miami-Dade County residents and visitors
- Coordinates community outreach and provides market analysis
- Represents the Department to stakeholders including the Citizens' Independent Transportation Trust (CITT)
- Implements People's Transportation Plan (PTP) initiatives

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Meet financial budgetary targets	Repayment of loan for existing services (in thousands)	OP	↔	$20,668	$23,600	$26,678	$26,678	$34,195
	Outstanding balance of loan for existing services (in thousands)	OC	↓	$79,353	$58,133	$33,199	$33,199	$0

DIVISION COMMENTS

- In FY 2016-17, the Countywide General Fund Maintenance of Effort (MOE) will increase to $183.831 million; a 5.8 percent increase above the FY 2015-16 MOE of $173.745 million; the General Fund is repaying $4.005 million of the $5.876 million deferred in FY 2014-15 that is required to be repaid by FY 2019-20, as adopted in the People's Transportation Plan and as amended on January 2015
- The FY 2016-17 Proposed Budget funds the South Florida Regional Transportation Authority (SFRTA) at the statutory minimum of $4.235 million; this amount reflects the required minimum for operating needs of $1.565 million (Section 343.58(2) Florida Statutes) and for capital needs of $2.67 million (Section 343.58(1) Florida Statutes)
- In FY 2016-17, the PTP contribution to support operations will be $129.441 million; this support will be reduced to less than $44.223 million by FY 2020-21
- In FY 2016-17, the Department will make the final payment on the 2005 PTP loan for existing services
- The FY 2016-17 Proposed Budget includes a departmental reorganization that transfers three positions to Operational Support to consolidate the strategic planning and enhancement of the County's transportation activities and networks

DIVISION: CONSTRUCTION AND MAINTENANCE

The Construction and Maintenance Division is responsible for developing, administering, and providing inspection and oversight of infrastructure construction contracts; conducting maintenance and repairs on all County maintained rights-of-way infrastructure including roadways, bridges, guardrails, swales, and sidewalks; responsible for management storm water management system.

- Prepares contracts and specifications for construction of major infrastructure improvements projects
- Issues permits and inspects construction of facilities in public rights-of-way and on private property
- Maintains and repairs all County roads and sidewalks, including guardrail repairs and street sweeping along roadways with curb and gutters
- Maintains and repairs the Stormwater Utilities canals, pump stations, and drainage system
- Maintains and repairs all County bridges, including the operations of drawbridges bridges

Strategic Objectives - Measures

- NI2-2: Provide functional and well maintained drainage to minimize flooding

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Maintain drain cleaning requirements	Secondary canal miles cleaned mechanically	OP	↔	207	215	304	304	304
	Citizen requested drain cleaning response	OC	↑	100%	100%	100%	100%	100%
	Proactive arterial and local road storm drain maintenance	OP	↔	18,953	16,404	21,600	21,600	21,600

- TP3-4: Enhance aesthetics of transportation infrastructure

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Perform timely road maintenance	Percentage of pothole patching requests responded to within three business days	EF	↑	100%	100%	100%	100%	100%
	Sidewalk complaints received for inspection	IN	↔	99%	100%	100%	100%	100%

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes the addition of one Maintenance Mechanic position to meet pump station industry standards, and three Public Works Supervisor positions to provide additional oversight over Stormwater Utility maintenance crews ($363,000)
- The FY 2016-17 Proposed Budget reflects the transfer of two Waste Enforcement Officer positions from the Department of Solid Waste Management to administer the Community Service Program
- The FY 2016-17 Proposed Budget includes a departmental reorganization that transfers one Senior Professional Engineer position and one Traffic Analyst position from Traffic Operations to manage and evaluate risk liability
- The FY 2016-17 Proposed Budget reflects the transfer of 11 positions to the Road and Bridge Division from Parks, Recreation and Open Spaces to support the operation of the two bascule bridges on the Venetian Causeway under a Service Level Agreement between the two departments (nine Bridge Operators, one Bridge Repairer, and one Public Works and Waste Management Hydraulic Mechanic)
- The FY 2016-17 Proposed Budget reflects the transfer of one Inspector position from the Regulatory and Economic Resources Department to perform construction inspection services

DIVISION: ENGINEERING

The Engineering Division is responsible for transportation system analysis, planning and development of the capital program, procurement, bridge inspection, and project management activities.

- Manages long-term system planning and station area development
- Manages guideway, systems, station, rehabilitation, and fixed facility construction
- Responsible for project scheduling and cost control, and reporting
- Responsible for design and construction of capital projects
- Responsible for testing and acceptance of new systems and installations, as well as systems compliance
- Responsible for right-of-way acquisition, utilities relocation, and survey of right-of-way administration; negotiates transit developments
- Develop and monitor quality assurance and quality control requirements for all transit projects and operational activities to ensure compliance with Federal and State requirements
- Responsible for procurement of goods and services, professional services, and construction contracts, and contracts administration and compliance
- Responsible for bridge and guideway structural inspection and reporting
- Coordinates the Highway Transportation program, including the Five-Year Transportation Improvement Program (TIP)

Strategic Objectives - Measures

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Maintain service standards for Right-of-Way acquisitions	Bridge inspected for structural integrity*	OC	↑	30	8	125	0	125

*All 208 bridges are inspected biannually in conjunction with the State of Florida; this measure reflects additional work performed by the County on the bridges; FY 14-15 and FY 15-16 reflects difficulty in recruiting for positions

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes a departmental reorganization that transfers one position from Metrobus that will provide additional management oversight
- In FY 2016-17, the Department will provide support to the development of the SMART (Strategic Miami Area Rapid Transit) Plan, which will prepare the planning and environmental studies of six rapid transit corridors ($30.5 million)

DIVISION: METROBUS

The Metrobus Division is responsible for bus operations and bus maintenance.

- Provides maintenance services for bus fleet
- Manages bus operations
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Maintain a safe, cost efficient, and reliable bus system	Bus on-time performance*	OC	↑	75.5%	69.5%	78.0%	78.0%	78.0%
	Peak hour bus availability*	OC	↑	99.9%	99.0%	99.4%	99.0%	99.0%

*The FY 2014-15 Actual has been revised to reflect updated figures

- TP1-4: Expand public transportation

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Maintain a safe, cost efficient, and reliable bus system	Average weekday bus boardings (in thousands)*	IN	↔	245	231	229	209	188
	Bus service (revenue) miles (in millions)*	OP	↔	28.4	29.0	29.2	29.2	29.2

*The FY 2014-15 Actual has been revised to reflect updated figures

- TP3-2: Provide attractive, well-maintained facilities and vehicles

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Maintain a safe, cost efficient, and reliable bus system	Percentage of preventive maintenance completed on schedule*	EF	↑	98.0%	95.6%	94.5%	94.5%	94.5%
	Mean distance between mechanical breakdowns (in miles)*	OC	↑	3,903	3,474	3,500	3,500	3,500

*The FY 2014-15 Actual has been revised to reflect updated figures

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes a departmental reorganization that transfers one position to Engineering that will provide additional management oversight, and seven positions to Operational Support to centralize the inspection and reporting of transit maintenance
- In FY 2016-17, the Department will start the conversion of the bus fleet to Compressed Natural Gas that will be completed by FY 2021-22 ($522.374 million)

DIVISION: METROMOVER

The Metromover Division is responsible for Metromover operations and maintenance.

- Provides maintenance to Metromover cars
- Provides support for Metromover operations
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Maintain a safe, cost efficient, and reliable Metromover system	Metromover service availability	EF	↑	99.2%	99.1%	100%	99.0%	100%

- TP1-4: Expand public transportation

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Maintain a safe, cost efficient, and reliable Metromover system	Average weekday Metromover boardings (in thousands)	IN	↔	32	31	34	33	35

- TP3-2: Provide attractive, well-maintained facilities and vehicles

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Maintain a safe, cost efficient, and reliable Metromover system	Percentage of preventive maintenance completed on schedule*	EF	↑	87.5%	87.8%	85.0%	90%.0	90.0%
	Metromover mean miles between failures*	OC	↑	6,791	6,970	6,080	6,000	6,000

*The FY 2014-15 Actual has been revised to reflect updated figures

DIVISION: METRORAIL

The Metrorail Division is responsible for Metrorail operations and maintenance.

- Manages train operations
- Provides maintenance for rail cars
- Performs all transit structural inspection and engineering analysis of Metrorail and Metromover guideways and station facilities
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Maintain a safe, cost efficient, and reliable Metrorail system	Rail on-time performance*	OC	↑	96.3%	96.5%	97.0%	95.0%	95.0%

*The FY 2014-15 Actual has been revised to reflect updated figures

- TP1-4: Expand public transportation

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Maintain a safe, cost efficient, and reliable Metrorail system	Average weekday Metrorail boardings (in thousands)*	IN	↔	73	74	77	75	75

*The FY 2013-14 Actual has been revised to reflect updated figures

- TP3-2: Provide attractive, well-maintained facilities and vehicles

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Maintain a safe, cost efficient, and reliable Metrorail system	Metrorail mean miles between failures*	OC	↑	3,986	3,841	3,726	3,000	3,000

*The FY 2013-14 Actual has been revised to reflect updated figures

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes the addition of two Rail Maintenance Supervisor positions that will provide oversight to the train spotter program ensuring that construction debris does not damage the rail
- The FY 2016-17 Proposed Budget includes a departmental reorganization that transfers two positions to Operational Support to consolidate the inspection and reporting of transit maintenance

DIVISION: MOBILITY AND PASSENGER TRANSPORTATION SERVICES

The Mobility and Passenger Transportation Services Division regulates private for-hire passenger transportation, and investigates consumer/passenger complaints.

- Assures compliance with code requirements relating to private for-hire transportation businesses, including Transportation Network Entities (TNE), Special Transportation Services carriers; and performs vehicle inspections
- Performs field enforcement, issues citations, seizes and impounds illegal vehicles, prepares cases for suspension/revocation actions; processes applications; and issues licenses, certifications, registrations, and permits

Strategic Objectives - Measures

- ED4-2: Create a business friendly environment

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
For-hire services that meet the public need	Wait time at the For-Hire Vehicle Inspection Station (in minutes)	EF	↓	17	37	18	35	35
	Participants attending For-Hire Trainings*	OP	↔	3,876	3,476	3,900	2,800	2,200

*Due to the elimination of the training requirement for taxi and limo drivers, the Department is planning for fewer participants

DIVISION: OPERATIONAL SUPPORT

The Operational Support Division is responsible for providing administrative and logistical support to the Department.

- Manages accounting, budget, personnel, and procurement functions
- Manages the service level agreements with the Information Technology Department for information technology projects and systems
- Manages joint development
- Provides route scheduling, service planning, and ridership analysis
- Provides marketing services including advertising, promotions, graphic design, media relations, and market analysis
- Directs labor relations and ensures compliance with the Americans with Disabilities Act and other federal, state, and local laws and regulations
- Develops and implements policy for comprehensive, integrated, and coordinated transit safety and security programs

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Provide operational support for core services provided by the Transit Department	Metrorail/Metromover elevator and escalator availability*	OC	↑	98.1%	98.5%	99.0%	95.5%	98.0%

*The FY 2013-14 Actual has been revised to reflect updated figures

- TP2-4: Ensure security at airports, seaport and on public transit

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Provide operational support for core services provided by the Transit Department	Average monthly security post inspections*	OP	↔	979	941	1,012	950	950

*The FY 2013-14 Actual has been revised to reflect updated figures

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes a departmental reorganization that transfers 14 positions from various activities to Operational Support to centralize the inspection and reporting of transit maintenance, to consolidate the strategic planning and enhancement, and marketing of the County's transportation activities and networks, and to provide additional support for civil rights compliance, and security services
- The Department's consolidation of the strategic planning and enhancement, and marketing activities will enhance the planning, coordination, and collaboration of transportation services with both public and private transportation providers, including the use of the newest technologies for synchronizing mobility services within our community

DIVISION: PARATRANSIT

The Paratransit Division is responsible for administering Special Transportation Services (STS) for individuals with disabilities.

- Administers Paratransit operations
- Administers contract compliance, customer certification and customer service

Strategic Objectives - Measures

- TP1-5: Improve mobility of low income individuals, the elderly and disabled

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Ensure timely Paratransit services	Paratransit on-time performance	OC	↑	86%	87%	86%	87%	87%

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes a departmental reorganization that transfers two positions to Operational Support to consolidate the strategic planning and enhancement, and marketing of the County's transportation activities and networks

DIVISION: TRAFFIC OPERATIONS

The Traffic Operations Division provides traffic engineering studies, designs traffic control and intersection improvement plans, and maintains all traffic signs and signals in Miami-Dade County.

- Investigates requests for new or additional traffic control devices and performs traffic studies
- Collects traffic data to monitor traffic patterns and trends
- Investigates hazardous traffic conditions and makes recommendation for the installation of traffic control and calming devices
- Develops design plans for the construction projects, such as intersection improvements, new signals, school zone flashers, and general signing and pavement markings
- Administers and operates the Traffic Control Center (TCC), which monitors and controls the County's traffic signal system
- Maintains, and repairs traffic signals and streetlight
- Fabricates traffic signs
- Installs pavement markings

Strategic Objectives - Measures

- TP1-1: Minimize traffic congestion

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Provide timely response to citizen requests	Percentage of follow-up responses to citizens' complaints within five days	OP	↑	100%	95%	90%	90%	90%
	Percentage of high priority traffic control signs repaired or replaced within 16 hours of notification	EF	↑	100%	95%	99%	95%	99%

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Maintain traffic and pedestrian signs and signals	Traffic control and street name signs repaired or replaced	OP	↔	21,855	19,663	32,400	19,620	32,000

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes a departmental reorganization that transfers one Senior Professional Engineer position and one Traffic Analyst position to Construction and Maintenance to manage and evaluate risk liability
- The FY 2016-17 Proposed Budget includes upgrading the Advance Traffic Management System (ATMS) that will collect real time data with adaptive signal controls at high volume intersections to continuously distribute green light time for all traffic, improve travel time reliability by moving vehicles through green lights, and increase capacity and decrease congestion by prolonging green lights to match demand ($205.199 million)

ADDITIONAL INFORMATION

- The FY 2016-17 Proposed Budget includes PTP funding of the Miami Tri-Rail link at the Miami Central Station that will provide commuter rail services to downtown Miami($13.9 million)

Department Operational Unmet Needs

Description	(dollars in thousands) Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Increase janitorial services by adding a mid-day cleaning shift	$0	$675	0
Hire ten positions in Traffic Signals and Signs Division to improve traffic signals timing, address aging infrastructure, sign replacement cycle, preventative maintenance of equipment and inspections to comply with County standards	$0	$2,280	10
Increase bus cleaning and pest control level of service	$0	$2,825	0
Hire three positions in Traffic Engineering Division to supervise traffic engineers to identify and analyze high crash intersections that will improve traffic and public safety	$0	$254	3
Increase security guard and police level of service	$0	$1,555	0
Hire 22 positions in Facilities Maintenance Division to improve the maintenance of existing Transit facilities	$0	$1,400	22
Hire 31 positions in the Road and Bridge Division to improve roads, bridges, sidewalks and guardrails repairs and maintenance; and equipment	$0	$3,244	31
Hire six positions and purchase additional equipment in the Road and Bridge Division to increase flat and slope mowing cycles from four to eight cycles per year and operate a drainage video inspection vehicle for the Stormwater Utility	$0	$1,670	6
Implement an Enterprise Asset Management System (EAMS) to assist and manage tracking of Metrorail, Metrobus, and Facility maintenance assets	$800	$0	0
Hire nine positions and purchase 12 vehicles in the Construction Division to improve permitting inspections, reviews and processing of applications that will reduce response time for service requests	$0	$1,296	9
Hire four positions in the Track and Guideway Maintenance Division to improve the appearance of Metrorail and Metromover structures	$0	$400	4
Hire three positions in the Bus Maintenance Division to improve bus dispatching and ensure bus availability	$0	$195	3
Total	**$800**	**$15,794**	**88**

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FUTURE	TOTAL
Revenue									
FTA 5339 Bus & Bus Facility Formula	7,628	3,950	1,276	637	0	0	0	0	13,491
Secondary Gas Tax	16,647	15,971	16,543	16,543	16,543	16,543	16,543	0	115,333
BBC GOB Series 2008B	7,631	0	0	0	0	0	0	0	7,631
BBC GOB Series 2008B-1	9,688	0	0	0	0	0	0	0	9,688
FTA Section 5307/5309 Formula Grant	103,442	88,612	90,158	89,402	86,200	81,421	86,984	10,500	636,719
BBC GOB Series 2013A	3,067	0	0	0	0	0	0	0	3,067
Non-County Contributions	3,244	0	0	0	0	0	0	0	3,244
Stormwater Utility	7,082	7,309	6,489	4,825	3,700	3,700	3,700	0	36,805
BBC GOB Series 2005A	13,943	0	0	0	0	0	0	0	13,943
WASD Project Fund	1,854	0	0	0	0	0	0	0	1,854
BBC GOB Series 2014A	58,781	0	0	0	0	0	0	0	58,781
City of Miami Contribution	0	417	0	0	0	0	0	0	417
Operating Revenue	93	0	0	0	0	0	0	0	93
City of Homestead Contribution	77	4	0	0	0	0	0	0	81
Florida Inland Navigational District	916	0	0	0	0	0	0	0	916
FDOT Funds	74,183	22,716	11,332	5,301	3,883	4,633	2,883	0	124,931
People's Transportation Plan Bond Program	548,228	214,486	205,547	128,703	63,177	59,333	23,221	36,566	1,279,261
Other - Non County Sources	8,617	0	0	0	0	0	0	0	8,617
Capital Impr. Local Option Gas Tax	23,814	22,829	20,543	20,443	20,342	20,238	20,131	0	148,340
City of Miami Beach Contribution	4,855	417	0	0	0	0	0	0	5,272
Road Impact Fees	193,674	113,609	84,185	67,143	74,952	75,448	5,000	23,752	637,763
Lease Financing - County Bonds/Debt	0	226,300	181,317	85,000	0	0	0	0	492,617
BBC GOB Financing	12,034	28,888	21,502	10,917	8,409	2,464	0	52	84,266
Peoples Transportation Plan Capital Reserve Fund	5,900	12,166	9,500	9,500	0	750	0	0	37,816
BBC GOB Series 2011A	684	0	0	0	0	0	0	0	684
Charter County Transit System Surtax	3,127	500	500	500	500	500	500	0	6,127
FDOT-County Incentive Grant Program	10,499	5,019	0	0	0	0	0	0	15,518
Total:	1,119,708	763,193	648,892	438,914	277,706	265,030	158,962	70,870	3,743,275
Expenditures									
Strategic Area: TP									
ADA Accessibility Improvements	41,735	3,910	1,750	0	0	0	0	0	47,395
Bridges, Infrastructure, Neighborhood Improvements	34,843	38,088	45,546	23,897	12,739	6,623	6,623	52	168,411
Bus System Projects	50,228	19,470	12,410	9,101	3,483	3,200	3,200	0	101,092
Equipment Acquisition	78,399	254,806	181,317	85,000	0	0	0	0	599,522
Facility Improvements	4,273	19,631	19,310	19,770	13,615	8,400	500	0	85,499
Infrastructure Improvements	16,978	26,187	27,480	27,903	37,174	32,909	20,103	33,500	222,234
Mass Transit Projects	81,715	92,995	112,274	109,547	99,818	103,087	102,323	0	701,759
Metromover Projects	8,314	6,711	3,100	3,100	3,100	3,100	0	0	27,425
Metrorail Projects	166,336	84,182	114,674	63,242	7,254	5,231	1,802	10,938	453,659
Other	7,699	13,939	2,613	1,576	941	944	945	2,628	31,285
Park and Ride Improvements and New Facilities	19,806	21,904	6,460	1,310	2,434	6,128	1,274	0	59,316
Road Improvements - Major Roads	206,125	121,742	106,187	77,309	43,017	48,107	6,149	47,752	656,388
Traffic Control Systems	75,457	60,849	43,995	39,419	44,459	35,987	7,343	0	307,509
Strategic Area: NI									
Drainage Improvements	60,311	21,661	16,752	11,208	12,109	6,164	3,700	0	131,905
Infrastructure Improvements	109,625	19,926	8,589	1,500	500	500	0	0	140,640
Road Improvements - Major Roads	4,787	599	150	3,700	0	0	0	0	9,236
Total:	966,631	806,600	702,607	477,582	280,643	260,380	153,962	94,870	3,743,275

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan contains several bus related projects to include a fleet replacement program that will replace 750 buses starting in FY 2016-17 with the purchase of 300 buses and a Compressed Natural Gas Conversion project ($240.734 million in FY 2016-17, and $522.374 million in total)
- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes funding for the replacement of 136 Metrorail vehicles ($72.28 million in FY 2016-16, and $380.904 million in total)
- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes the refurbishment and modernization of all stations throughout the mover and rail system ($13.687 million in FY 2016-17, and $134.734 million in total)
- In FY 2016-17, the Department will continue expanding and improving the Advance Traffic Management System (ATMS) with enhancements to provide for real time data collection, adaptive controls, and traffic monitoring capabilities for a more efficient operation of the Countyâ€™s traffic signals ($36.435 million in FY 16-17, and $205.199 million total)
- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan will continue various widening of roads countywide to include NW 74 Street from the Homestead extension of the Florida Turnpike to State Road 826, SW 137 Avenue from US1 to SW 184 Street, and NW 37 Avenue from North River Drive to NW 79 Street ($41.046 million, and $269.817 million total)
- In FY 2016-17, the Department will continue to replace and upgrade transit physical assets according to normal replacement cycles as part of the Infrastructure Renewal Plan ($12.5 million in FY 2016-17, and total project cost $87.5 million)
- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan will continue improvements on arterial roads countywide to include SW 344 Street from US-1 to SW 172 Avenue, and SW 216 Street from the Florida Turnpike to SW 107 Avenue ($24.811 million, and $102.853 million total)
- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes the update of the fare collection equipment and upgrade to cloud migration that will allow customers to pay transit fares using mobile devices ($14.072 million in FY 16-17, and $77.148 million in total)
- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes funding for Metrorail Stations and System Improvements ($19.631 million programmed in FY 2016-17) for a total project cost of $85.499 million
- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes bus enhancement that include the expansion of services for State Road 836 (East/West) Express, NW 27 Avenue Corridor Bus Service, and Flagler Express Service ($15.383 million in FY 2016-17, and $74.008 million in total)

FUNDED CAPITAL PROJECTS
(dollars in thousands)

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 01 **PROJECT #: 601200**

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 1
LOCATION: Commission District 1 — District Located: 1
Unincorporated Miami-Dade County — District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	47	375	750	0	0	0	0	0	1,172
BBC GOB Series 2013A	119	0	0	0	0	0	0	0	119
BBC GOB Series 2014A	209	0	0	0	0	0	0	0	209
TOTAL REVENUES:	**375**	**375**	**750**	**0**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	375	375	750	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	**375**	**375**	**750**	**0**	**0**	**0**	**0**	**0**	**1,500**

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 12 **PROJECT #: 602140**

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 12

LOCATION: Commission District 12 District Located: 12
Various Sites District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	25	475	441	0	0	0	0	0	941
TOTAL REVENUES:	**25**	**475**	**441**	**0**	**0**	**0**	**0**	**0**	**941**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	25	475	441	0	0	0	0	0	941
TOTAL EXPENDITURES:	**25**	**475**	**441**	**0**	**0**	**0**	**0**	**0**	**941**

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 08 **PROJECT #: 602730**

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 8

LOCATION: Commission District 8 District Located: 8
Unincorporated Miami-Dade County District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	1,495	1,500	1,329	0	0	0	0	0	4,324
BBC GOB Series 2005A	558	0	0	0	0	0	0	0	558
BBC GOB Series 2008B-1	281	0	0	0	0	0	0	0	281
BBC GOB Series 2011A	5	0	0	0	0	0	0	0	5
BBC GOB Series 2014A	336	0	0	0	0	0	0	0	336
TOTAL REVENUES:	**2,675**	**1,500**	**1,329**	**0**	**0**	**0**	**0**	**0**	**5,504**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	2,675	1,500	1,329	0	0	0	0	0	5,504
TOTAL EXPENDITURES:	**2,675**	**1,500**	**1,329**	**0**	**0**	**0**	**0**	**0**	**5,504**

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 07 **PROJECT #: 603330**

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 7

LOCATION: Commission District 7 District Located: 7
Unincorporated Miami-Dade County District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	1,325	1,000	1,668	0	0	0	0	0	3,993
BBC GOB Series 2005A	931	0	0	0	0	0	0	0	931
BBC GOB Series 2008B	546	0	0	0	0	0	0	0	546
BBC GOB Series 2008B-1	394	0	0	0	0	0	0	0	394
TOTAL REVENUES:	**3,196**	**1,000**	**1,668**	**0**	**0**	**0**	**0**	**0**	**5,864**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	3,196	1,000	1,668	0	0	0	0	0	5,864
TOTAL EXPENDITURES:	**3,196**	**1,000**	**1,668**	**0**	**0**	**0**	**0**	**0**	**5,864**

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 09 **PROJECT #: 603370**

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 9

LOCATION: Commission District 9 District Located: 9

Unincorporated Miami-Dade County District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	175	585	335	0	0	0	0	0	1,095
BBC GOB Series 2005A	2,154	0	0	0	0	0	0	0	2,154
BBC GOB Series 2008B	213	0	0	0	0	0	0	0	213
BBC GOB Series 2014A	538	0	0	0	0	0	0	0	538
TOTAL REVENUES:	**3,080**	**585**	**335**	**0**	**0**	**0**	**0**	**0**	**4,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	3,080	585	335	0	0	0	0	0	4,000
TOTAL EXPENDITURES:	**3,080**	**585**	**335**	**0**	**0**	**0**	**0**	**0**	**4,000**

REFURBISH SW 296 STREET SONOVOID BRIDGE OVER C-103 CANAL **PROJECT #: 603870**

DESCRIPTION: Upgrade the structural integrity of the existing sonovoid deck

LOCATION: SW 296 St Sonovoid Bridge over the C-103 Canal District Located: 8

Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	0	52	52
BBC GOB Series 2005A	47	0	0	0	0	0	0	0	47
BBC GOB Series 2008B-1	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	**48**	**0**	**0**	**0**	**0**	**0**	**0**	**52**	**100**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	0	0	0	52	52
Planning and Design	48	0	0	0	0	0	0	0	48
TOTAL EXPENDITURES:	**48**	**0**	**0**	**0**	**0**	**0**	**0**	**52**	**100**

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 06 **PROJECT #: 604460**

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 6

LOCATION: Commission District 6 District Located: 6

Unincorporated Miami-Dade County District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	250	1,500	1,412	1,000	0	0	0	0	4,162
BBC GOB Series 2005A	61	0	0	0	0	0	0	0	61
BBC GOB Series 2014A	1,000	0	0	0	0	0	0	0	1,000
TOTAL REVENUES:	**1,311**	**1,500**	**1,412**	**1,000**	**0**	**0**	**0**	**0**	**5,223**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	1,311	1,500	1,412	1,000	0	0	0	0	5,223
TOTAL EXPENDITURES:	**1,311**	**1,500**	**1,412**	**1,000**	**0**	**0**	**0**	**0**	**5,223**

RENOVATION OF THE TAMIAMI SWING BRIDGE **PROJECT #: 604790**

DESCRIPTION: Replace the existing swing bridge with a single leaf bascule bridge

LOCATION: 2000 S River Dr — District Located: 5

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	5,000	3,719	3,000	0	0	0	0	0	11,719
BBC GOB Series 2008B	1,816	0	0	0	0	0	0	0	1,816
BBC GOB Series 2008B-1	963	0	0	0	0	0	0	0	963
BBC GOB Series 2011A	255	0	0	0	0	0	0	0	255
BBC GOB Series 2013A	926	0	0	0	0	0	0	0	926
BBC GOB Series 2014A	346	0	0	0	0	0	0	0	346
FDOT Funds	16,000	0	0	0	0	0	0	0	16,000
Road Impact Fees	7,865	2,050	0	0	0	0	0	0	9,915
TOTAL REVENUES:	**33,171**	**5,769**	**3,000**	**0**	**0**	**0**	**0**	**0**	**41,940**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	13,492	13,769	10,998	0	0	0	0	0	38,259
Planning and Design	3,376	0	0	0	0	0	0	0	3,376
Project Administration	305	0	0	0	0	0	0	0	305
TOTAL EXPENDITURES:	**17,173**	**13,769**	**10,998**	**0**	**0**	**0**	**0**	**0**	**41,940**

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 13 **PROJECT #: 604960**

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 13

LOCATION: Commission District 13 — District Located: 13

Unincorporated Miami-Dade County — District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	100	400	0	0	0	0	0	0	500
TOTAL REVENUES:	**100**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	100	400	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	**100**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**500**

BIKE PATHS CONSTRUCTION IN DISTRICT 10 **PROJECT #: 605810**

DESCRIPTION: Construct bike paths in Commission District 10

LOCATION: Commission District 10 District Located: 10

Various Sites District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	329	0	0	0	0	0	0	329
BBC GOB Series 2005A	1	0	0	0	0	0	0	0	1
BBC GOB Series 2008B-1	196	0	0	0	0	0	0	0	196
BBC GOB Series 2013A	48	0	0	0	0	0	0	0	48
BBC GOB Series 2014A	126	0	0	0	0	0	0	0	126
TOTAL REVENUES:	**371**	**329**	**0**	**0**	**0**	**0**	**0**	**0**	**700**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	241	329	0	0	0	0	0	0	570
Planning and Design	130	0	0	0	0	0	0	0	130
TOTAL EXPENDITURES:	**371**	**329**	**0**	**0**	**0**	**0**	**0**	**0**	**700**

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 03 **PROJECT #: 607020**

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 3

LOCATION: Commission District 3 District Located: 3

Unincorporated Miami-Dade County District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	150	548	0	0	0	0	0	0	698
BBC GOB Series 2014A	212	0	0	0	0	0	0	0	212
TOTAL REVENUES:	**362**	**548**	**0**	**0**	**0**	**0**	**0**	**0**	**910**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	362	548	0	0	0	0	0	0	910
TOTAL EXPENDITURES:	**362**	**548**	**0**	**0**	**0**	**0**	**0**	**0**	**910**

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 05 **PROJECT #: 607160**

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 5

LOCATION: Commission District 5 District Located: 5

Unincorporated Miami-Dade County District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	577	0	0	0	0	0	0	577
TOTAL REVENUES:	**0**	**577**	**0**	**0**	**0**	**0**	**0**	**0**	**577**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	577	0	0	0	0	0	0	577
TOTAL EXPENDITURES:	**0**	**577**	**0**	**0**	**0**	**0**	**0**	**0**	**577**

RENOVATION OF THE NW 22 AVENUE BASCULE BRIDGE OVER THE MIAMI RIVER **PROJECT #: 607840**

DESCRIPTION: Evaluate structural integrity of the bridge tender house, replace and/or upgrade tender house structure as needed and refurbish bascule leaves

LOCATION: NW 22 Ave over the Miami River — District Located: 5
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	0	1,000	0	0	0	0	0	1,000
TOTAL REVENUES:	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	0	870	0	0	0	0	0	870
Planning and Design	0	0	130	0	0	0	0	0	130
TOTAL EXPENDITURES:	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 11 **PROJECT #: 608000**

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 11

LOCATION: Commission District 11 — District Located: 11
Unincorporated Miami-Dade County — District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	573	956	0	0	0	0	0	0	1,529
BBC GOB Series 2005A	1,918	0	0	0	0	0	0	0	1,918
BBC GOB Series 2008B	822	0	0	0	0	0	0	0	822
BBC GOB Series 2008B-1	231	0	0	0	0	0	0	0	231
TOTAL REVENUES:	**3,544**	**956**	**0**	**0**	**0**	**0**	**0**	**0**	**4,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	3,544	956	0	0	0	0	0	0	4,500
TOTAL EXPENDITURES:	**3,544**	**956**	**0**	**0**	**0**	**0**	**0**	**0**	**4,500**

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 04 **PROJECT #: 608260**

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in Commission District 4

LOCATION: Commission District 4 — District Located: 4
Unincorporated Miami-Dade County — District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	25	455	300	0	0	0	0	0	780
BBC GOB Series 2005A	329	0	0	0	0	0	0	0	329
BBC GOB Series 2008B	31	0	0	0	0	0	0	0	31
BBC GOB Series 2008B-1	106	0	0	0	0	0	0	0	106
BBC GOB Series 2013A	4	0	0	0	0	0	0	0	4
TOTAL REVENUES:	**495**	**455**	**300**	**0**	**0**	**0**	**0**	**0**	**1,250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	495	455	300	0	0	0	0	0	1,250
TOTAL EXPENDITURES:	**495**	**455**	**300**	**0**	**0**	**0**	**0**	**0**	**1,250**

CONSTRUCTION OF OLD CUTLER ROAD BRIDGE OVER C-100 CANAL

PROJECT #: 608290

DESCRIPTION: Replace the Old Cutler bridge over C-100 canal

LOCATION: Old Cutler Rd and SW 173 St — District Located: 8

Palmetto Bay — District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	590	0	0	0	0	0	0	590
BBC GOB Series 2014A	210	0	0	0	0	0	0	0	210
Road Impact Fees	280	933	933	0	0	0	0	0	2,146
TOTAL REVENUES:	490	1,523	933	0	0	0	0	0	2,946
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	20	590	1,866	0	0	0	0	0	2,476
Planning and Design	270	200	0	0	0	0	0	0	470
TOTAL EXPENDITURES:	290	790	1,866	0	0	0	0	0	2,946

ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) PHASE 3

PROJECT #: 608400

DESCRIPTION: Implement enhancements to the County's Traffic Management System for more efficient operation of the County's 2,850 traffic signals

LOCATION: Countywide — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FDOT Funds	3,000	0	0	0	0	0	0	0	3,000
FDOT-County Incentive Grant Program	10,499	0	0	0	0	0	0	0	10,499
People's Transportation Plan Bond Program	49,025	0	0	0	0	0	0	0	49,025
Road Impact Fees	1,433	36,435	28,480	23,083	30,380	22,864	0	0	142,675
TOTAL REVENUES:	63,957	36,435	28,480	23,083	30,380	22,864	0	0	205,199
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	1,483	150	0	0	0	0	0	0	1,633
Technology Hardware/Software	45,580	41,193	32,393	28,393	32,793	23,214	0	0	203,566
TOTAL EXPENDITURES:	47,063	41,343	32,393	28,393	32,793	23,214	0	0	205,199

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 10

PROJECT #: 609220

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in District 10

LOCATION: To Be Determined — District Located: 10

Unincorporated Miami-Dade County — District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	652	700	654	0	0	0	0	0	2,006
BBC GOB Series 2005A	6,679	0	0	0	0	0	0	0	6,679
BBC GOB Series 2008B	1,631	0	0	0	0	0	0	0	1,631
BBC GOB Series 2008B-1	1,513	0	0	0	0	0	0	0	1,513
BBC GOB Series 2013A	584	0	0	0	0	0	0	0	584
TOTAL REVENUES:	11,059	700	654	0	0	0	0	0	12,413
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	11,059	700	654	0	0	0	0	0	12,413
TOTAL EXPENDITURES:	11,059	700	654	0	0	0	0	0	12,413

AMERICANS WITH DISABILITIES ACT COMPLIANCE PROJECTS

PROJECT #: 609720

DESCRIPTION: Remove barriers and/or or construct new access in County rights-of-way

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	430	250	0	0	0	0	0	0	680
BBC GOB Series 2005A	709	0	0	0	0	0	0	0	709
BBC GOB Series 2008B	2,485	0	0	0	0	0	0	0	2,485
BBC GOB Series 2008B-1	5,254	0	0	0	0	0	0	0	5,254
BBC GOB Series 2011A	339	0	0	0	0	0	0	0	339
BBC GOB Series 2013A	288	0	0	0	0	0	0	0	288
BBC GOB Series 2014A	245	0	0	0	0	0	0	0	245
TOTAL REVENUES:	9,750	250	0	0	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	9,750	250	0	0	0	0	0	0	10,000
TOTAL EXPENDITURES:	9,750	250	0	0	0	0	0	0	10,000

BUS AND BUS FACILITIES

PROJECT #: 671560

DESCRIPTION: Provide federal allocation designated for bus and bus facility projects to include the bus parking garages overhaul, roofing, fire suppression and Dadeland South Intermodal Station, purchase of support vehicles, metrobus seat inserts, central metrobus parking lot resurfacing, metrobus position bike racks and NE Maintenance bathroom locker remodeling as well as other needed related projects

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FTA 5339 Bus & Bus Facility Formula	3,416	2,514	0	0	0	0	0	0	5,930
FTA Section 5307/5309 Formula Grant	3,341	1,573	224	0	0	0	0	0	5,138
Operating Revenue	16	0	0	0	0	0	0	0	16
People's Transportation Plan Bond Program	0	0	3,200	3,200	3,200	3,200	3,200	0	16,000
TOTAL REVENUES:	6,773	4,087	3,424	3,200	3,200	3,200	3,200	0	27,084
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	4,597	3,572	3,386	3,200	3,200	3,200	3,200	0	24,355
Major Machinery and Equipment	1,600	291	0	0	0	0	0	0	1,891
Planning and Design	545	112	38	0	0	0	0	0	695
Project Administration	23	110	0	0	0	0	0	0	133
Project Contingency	8	2	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	6,773	4,087	3,424	3,200	3,200	3,200	3,200	0	27,084
DONATION SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,689	1,021	56	0	0	0	0	0	2,766
TOTAL DONATIONS:	1,689	1,021	56	0	0	0	0	0	2,766

PARK AND RIDE TRANSIT PROJECTS **PROJECT #: 671610**

DESCRIPTION: Construct Park and Ride at various Transit locations throughout the County to include bus bays, parking, improve connectivity lanes and other related park and ride accommodations for customers

LOCATION: VARIOUS — District Located: Countywide
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	118	0	0	0	0	0	0	0	118
FDOT Funds	3,902	2,946	2,196	415	0	0	0	0	9,459
FTA Section 5307/5309 Formula Grant	4,017	923	456	0	0	0	0	0	5,396
People's Transportation Plan Bond Program	5,869	10,035	3,808	895	2,434	6,128	1,274	0	30,443
TOTAL REVENUES:	**13,906**	**13,904**	**6,460**	**1,310**	**2,434**	**6,128**	**1,274**	**0**	**45,416**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	7,369	8,375	5,799	836	2,299	5,961	1,223	0	31,862
Land Acquisition/Improvements	4,086	4,686	0	0	0	0	0	0	8,772
Planning and Design	993	767	608	421	81	111	28	0	3,009
Project Administration	1,458	76	53	53	54	56	23	0	1,773
TOTAL EXPENDITURES:	**13,906**	**13,904**	**6,460**	**1,310**	**2,434**	**6,128**	**1,274**	**0**	**45,416**
DONATION SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	1,005	231	114	0	0	0	0	0	1,350
TOTAL DONATIONS:	**1,005**	**231**	**114**	**0**	**0**	**0**	**0**	**0**	**1,350**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $401,000

PROJECT DEVELOPMENT PHASE TO PRIORITY 1 IN LONG RANGE TRANSPORTATION PLAN (LRTP) **PROJECT #: 672670**

DESCRIPTION: Plan and develop LRTP for corridor projects

LOCATION: Miami-Dade County — District Located: Countywide
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
City of Miami Beach Contribution	0	417	0	0	0	0	0	0	417
City of Miami Contribution	0	417	0	0	0	0	0	0	417
FDOT Funds	0	2,500	2,500	0	0	750	0	0	5,750
Peoples Transportation Plan Capital Reserve Fund	0	4,166	9,500	9,500	0	750	0	0	23,916
TOTAL REVENUES:	**0**	**7,500**	**12,000**	**9,500**	**0**	**1,500**	**0**	**0**	**30,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Planning and Design	0	7,500	12,000	9,500	0	1,500	0	0	30,500
TOTAL EXPENDITURES:	**0**	**7,500**	**12,000**	**9,500**	**0**	**1,500**	**0**	**0**	**30,500**

BUS RELATED PROJECTS **PROJECT #: 673800**

DESCRIPTION: Replace buses and install electric engine cooling system; implement ADA improvements along the busway; and convert bus garages to Compressed Natural Gas (CNG)

LOCATION: Countywide — District Located: Countywide
Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	1,447	198	0	0	0	0	0	0	1,645
FDOT Funds	1,317	9,197	0	0	0	0	0	0	10,514
FTA 5339 Bus & Bus Facility Formula	3,433	25	0	0	0	0	0	0	3,458
FTA Section 5307/5309 Formula Grant	8,990	5,004	0	0	0	0	0	0	13,994
Lease Financing - County Bonds/Debt	0	226,300	181,317	85,000	0	0	0	0	492,617
Operating Revenue	48	0	0	0	0	0	0	0	48
People's Transportation Plan Bond Program	88	10	0	0	0	0	0	0	98
TOTAL REVENUES:	**15,323**	**240,734**	**181,317**	**85,000**	**0**	**0**	**0**	**0**	**522,374**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	1,967	353	0	0	0	0	0	0	2,320
Major Machinery and Equipment	12,511	240,339	181,317	85,000	0	0	0	0	519,167
Planning and Design	522	22	0	0	0	0	0	0	544
Project Administration	179	0	0	0	0	0	0	0	179
Project Contingency	144	20	0	0	0	0	0	0	164
TOTAL EXPENDITURES:	**15,323**	**240,734**	**181,317**	**85,000**	**0**	**0**	**0**	**0**	**522,374**
DONATION SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	2,546	1,257	0	0	0	0	0	0	3,803
TOTAL DONATIONS:	**2,546**	**1,257**	**0**	**0**	**0**	**0**	**0**	**0**	**3,803**

METROMOVER IMPROVEMENTS PROJECTS **PROJECT #: 673910**

DESCRIPTION: Replace various Mover system controls to include the Data Transmission (Central Control and Wayside Interface High Speed System), Platform LCD Sign Control Unit, and High Cycle Switch Logic Control Cabinets

LOCATION: Mover — District Located: Countywide
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
People's Transportation Plan Bond Program	8,314	6,711	3,100	3,100	3,100	3,100	0	0	27,425
TOTAL REVENUES:	**8,314**	**6,711**	**3,100**	**3,100**	**3,100**	**3,100**	**0**	**0**	**27,425**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	6,352	2,723	0	0	0	0	0	0	9,075
Major Machinery and Equipment	1,466	3,684	3,100	3,100	3,100	3,100	0	0	17,550
Project Administration	59	59	0	0	0	0	0	0	118
Project Contingency	437	245	0	0	0	0	0	0	682
TOTAL EXPENDITURES:	**8,314**	**6,711**	**3,100**	**3,100**	**3,100**	**3,100**	**0**	**0**	**27,425**

PEDESTRIAN OVERPASS AT UNIVERSITY METRORAIL STATION **PROJECT #: 674220**

DESCRIPTION: Construct a pedestrian overpass

LOCATION: US 1 and Mariposa Ave — District Located: 7

Coral Gables — District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FDOT Funds	1,000	0	0	0	0	0	0	0	1,000
FTA Section 5307/5309 Formula Grant	3,213	638	0	0	0	0	0	0	3,851
People's Transportation Plan Bond Program	1,777	0	0	0	0	0	0	0	1,777
TOTAL REVENUES:	**5,990**	**638**	**0**	**0**	**0**	**0**	**0**	**0**	**6,628**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	3,978	201	0	0	0	0	0	0	4,179
Land Acquisition/Improvements	99	0	0	0	0	0	0	0	99
Planning and Design	1,029	0	0	0	0	0	0	0	1,029
Project Administration	384	345	0	0	0	0	0	0	729
Project Contingency	500	92	0	0	0	0	0	0	592
TOTAL EXPENDITURES:	**5,990**	**638**	**0**	**0**	**0**	**0**	**0**	**0**	**6,628**
DONATION SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	804	160	0	0	0	0	0	0	964
TOTAL DONATIONS:	**804**	**160**	**0**	**0**	**0**	**0**	**0**	**0**	**964**

LEHMAN YARD IMPROVEMENTS **PROJECT #: 674560**

DESCRIPTION: Install five storage tracks, an under floor rail wheel truing machine, rehabilitate and expand emergency exit at the existing

LOCATION: 6601 NW 72 Ave — District Located: 12

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	215	425	0	0	0	0	0	0	640
People's Transportation Plan Bond Program	32,569	3,485	1,750	0	0	0	0	0	37,804
TOTAL REVENUES:	**32,784**	**3,910**	**1,750**	**0**	**0**	**0**	**0**	**0**	**38,444**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	28,003	1,030	0	0	0	0	0	0	29,033
Major Machinery and Equipment	2,625	2,665	1,750	0	0	0	0	0	7,040
Project Administration	2,156	215	0	0	0	0	0	0	2,371
TOTAL EXPENDITURES:	**32,784**	**3,910**	**1,750**	**0**	**0**	**0**	**0**	**0**	**38,444**
DONATION SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	54	106	0	0	0	0	0	0	160
TOTAL DONATIONS:	**54**	**106**	**0**	**0**	**0**	**0**	**0**	**0**	**160**

HEAVY EQUIPMENT REPLACEMENT **PROJECT #: 675410**

DESCRIPTION: Purchase various types of heavy equipment throughout transit facilities as needed to support heavy fleet

LOCATION: Metrorail — District Located: 2, 3, 5, 7, 12, 13
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	170	10	0	0	0	0	0	0	180
People's Transportation Plan Bond Program	2,700	2,700	0	0	0	0	0	0	5,400
TOTAL REVENUES:	**2,870**	**2,710**	**0**	**0**	**0**	**0**	**0**	**0**	**5,580**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	2,870	2,710	0	0	0	0	0	0	5,580
TOTAL EXPENDITURES:	**2,870**	**2,710**	**0**	**0**	**0**	**0**	**0**	**0**	**5,580**
DONATION SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	43	3	0	0	0	0	0	0	46
TOTAL DONATIONS:	**43**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**46**

INFRASTRUCTURE RENEWAL PLAN (IRP) **PROJECT #: 677200**

DESCRIPTION: Replace and upgrade transit physical assets to include buses, facilities, systems, and equipment overhauls and acquisitions

LOCATION: Various Sites — District Located: Countywide
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	12,500	12,500	12,500	12,500	12,500	12,500	12,500	87,500
TOTAL REVENUES:	**0**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**87,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	0	12,500	12,500	12,500	12,500	12,500	12,500	12,500	87,500
TOTAL EXPENDITURES:	**0**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**87,500**

INFRASTRUCTURE IMPROVEMENTS IN THE UNINCORPORATED AREA - COMMISSION DISTRICT 02 **PROJECT #: 6010000**

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing, and guardrails in District 2

LOCATION: Commission District 2 — District Located: 2
Unincorporated Miami-Dade County — District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	340	307	200	0	0	0	0	0	847
BBC GOB Series 2005A	546	0	0	0	0	0	0	0	546
BBC GOB Series 2013A	11	0	0	0	0	0	0	0	11
BBC GOB Series 2014A	896	0	0	0	0	0	0	0	896
TOTAL REVENUES:	**1,793**	**307**	**200**	**0**	**0**	**0**	**0**	**0**	**2,300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	1,793	307	200	0	0	0	0	0	2,300
TOTAL EXPENDITURES:	**1,793**	**307**	**200**	**0**	**0**	**0**	**0**	**0**	**2,300**

BIKE PATH CONSTRUCTION ON WEST DIXIE HIGHWAY FROM IVES DAIRY ROAD TO MIAMI GARDENS DRIVE **PROJECT #: 6010120**

DESCRIPTION: Construct and improve bike paths

LOCATION: W Dixie Hwy between Ives Dairy Rd and Miami Gardens Dr — District Located: 4

Aventura — District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	120	0	0	0	0	0	0	120
TOTAL REVENUES:	**0**	**120**	**0**	**0**	**0**	**0**	**0**	**0**	**120**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	100	0	0	0	0	0	0	100
Planning and Design	0	20	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	**0**	**120**	**0**	**0**	**0**	**0**	**0**	**0**	**120**

MIAMI RIVER GREENWAY **PROJECT #: 6010960**

DESCRIPTION: Design and construct pedestrian and bicycle shared-used facility along the Miami River

LOCATION: Miami River — District Located: 5

City of Miami — District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	662	150	150	3,534	0	0	0	0	4,496
BBC GOB Series 2005A	10	0	0	0	0	0	0	0	10
BBC GOB Series 2008B	87	0	0	0	0	0	0	0	87
BBC GOB Series 2008B-1	749	0	0	0	0	0	0	0	749
BBC GOB Series 2011A	85	0	0	0	0	0	0	0	85
BBC GOB Series 2013A	1,087	0	0	0	0	0	0	0	1,087
BBC GOB Series 2014A	986	0	0	0	0	0	0	0	986
Florida Inland Navigational District	916	0	0	0	0	0	0	0	916
TOTAL REVENUES:	**4,582**	**150**	**150**	**3,534**	**0**	**0**	**0**	**0**	**8,416**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	3,204	0	0	3,700	0	0	0	0	6,904
Permitting	55	0	0	0	0	0	0	0	55
Planning and Design	525	150	150	0	0	0	0	0	825
Project Administration	632	0	0	0	0	0	0	0	632
TOTAL EXPENDITURES:	**4,416**	**150**	**150**	**3,700**	**0**	**0**	**0**	**0**	**8,416**

TRACK AND GUIDEWAY PROJECTS FOR RAIL **PROJECT #: 6710900**

DESCRIPTION: Rehabilitate existing track and guideway equipment and fixtures; replace safety items for rail to include coverboard, fasteners, insulated joints, metal acoustical barriers, drains, equipment, and materials as needed

LOCATION: Countywide — District Located: 2, 3, 5, 6, 7, 12, 13
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	550	350	0	0	0	0	0	900
People's Transportation Plan Bond Program	34,110	8,004	5,951	4,537	3,595	3,450	0	0	59,647
TOTAL REVENUES:	**34,110**	**8,554**	**6,301**	**4,537**	**3,595**	**3,450**	**0**	**0**	**60,547**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	12,189	5,214	4,151	650	95	0	0	0	22,299
Furniture Fixtures and Equipment	84	0	0	0	0	0	0	0	84
Major Machinery and Equipment	4,988	2,083	928	3,124	3,500	3,450	0	0	18,073
Planning and Design	83	0	0	0	0	0	0	0	83
Project Administration	16,766	1,257	1,222	763	0	0	0	0	20,008
TOTAL EXPENDITURES:	**34,110**	**8,554**	**6,301**	**4,537**	**3,595**	**3,450**	**0**	**0**	**60,547**
DONATION SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	0	138	88	0	0	0	0	0	226
TOTAL DONATIONS:	**0**	**138**	**88**	**0**	**0**	**0**	**0**	**0**	**226**

FARE COLLECTION EQUIPMENT PROJECTS **PROJECT #: 6730051**

DESCRIPTION: Purchase and install updated fare collection equipment and cloud migration in order to allow customers to pay transit fares with bankcards and mobile wallets such as Apple Pay and Samsung Pay for metrobus and metrorail

LOCATION: Countywide — District Located: 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
People's Transportation Plan Bond Program	63,076	14,072	0	0	0	0	0	0	77,148
TOTAL REVENUES:	**63,076**	**14,072**	**0**	**0**	**0**	**0**	**0**	**0**	**77,148**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	63,076	14,072	0	0	0	0	0	0	77,148
TOTAL EXPENDITURES:	**63,076**	**14,072**	**0**	**0**	**0**	**0**	**0**	**0**	**77,148**

BUS ENHANCEMENTS **PROJECT #: 6730101**

DESCRIPTION: Purchase buses for route expansions and construct transit hubs as needed throughout Miami-Dade County

LOCATION: Countywide — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
City of Homestead Contribution	77	4	0	0	0	0	0	0	81
FDOT Funds	21,232	715	2,608	400	0	0	0	0	24,955
FDOT-County Incentive Grant Program	0	5,019	0	0	0	0	0	0	5,019
FTA Section 5307/5309 Formula Grant	1,005	1,057	3,414	4,163	93	0	0	0	9,732
Operating Revenue	29	0	0	0	0	0	0	0	29
People's Transportation Plan Bond Program	21,112	8,588	2,964	1,338	190	0	0	0	34,192
TOTAL REVENUES:	**43,455**	**15,383**	**8,986**	**5,901**	**283**	**0**	**0**	**0**	**74,008**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	3,688	2,247	8,630	5,751	277	0	0	0	20,593
Land Acquisition/Improvements	6,089	0	0	0	0	0	0	0	6,089
Major Machinery and Equipment	32,159	11,403	0	0	0	0	0	0	43,562
Planning and Design	1,120	826	356	150	6	0	0	0	2,458
Project Administration	160	353	0	0	0	0	0	0	513
Project Contingency	239	554	0	0	0	0	0	0	793
TOTAL EXPENDITURES:	**43,455**	**15,383**	**8,986**	**5,901**	**283**	**0**	**0**	**0**	**74,008**
DONATION SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	207	264	854	1,041	23	0	0	0	2,389
TOTAL DONATIONS:	**207**	**264**	**854**	**1,041**	**23**	**0**	**0**	**0**	**2,389**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $75,000

RAIL VEHICLE REPLACEMENT **PROJECT #: 6733001**

DESCRIPTION: Overhaul and modernize existing fleet and purchase 136 new heavy rail vehicles

LOCATION: Countywide — District Located: 2, 3, 5, 6, 7, 12, 13

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
People's Transportation Plan Bond Program	123,366	72,280	108,373	58,705	3,659	1,781	1,802	10,938	380,904
TOTAL REVENUES:	**123,366**	**72,280**	**108,373**	**58,705**	**3,659**	**1,781**	**1,802**	**10,938**	**380,904**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	102	0	0	0	0	0	0	0	102
Major Machinery and Equipment	76,558	61,790	97,785	53,231	997	100	100	8,327	298,888
Other Capital	15,300	0	0	0	0	0	0	0	15,300
Project Administration	24,852	7,611	6,828	3,124	1,611	1,630	1,650	2,542	49,848
Project Contingency	6,554	2,879	3,760	2,350	1,051	51	52	69	16,766
TOTAL EXPENDITURES:	**123,366**	**72,280**	**108,373**	**58,705**	**3,659**	**1,781**	**1,802**	**10,938**	**380,904**

METRORAIL STATIONS AND SYSTEMS IMPROVEMENTS **PROJECT #: 2000000104**

DESCRIPTION: Refurbish and/or update systems control equipment, fire alarm systems, and other improvements as needed throughout the entire rail system

LOCATION: Metrorail — District Located: Countywide
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	12	10	0	0	0	0	0	0	22
FDOT Funds	352	475	145	603	0	0	0	0	1,575
FTA 5339 Bus & Bus Facility Formula	141	136	2	0	0	0	0	0	279
FTA Section 5307/5309 Formula Grant	248	2,532	545	475	485	490	500	0	5,275
People's Transportation Plan Bond Program	3,520	16,478	18,618	18,692	13,130	7,910	0	0	78,348
TOTAL REVENUES:	**4,273**	**19,631**	**19,310**	**19,770**	**13,615**	**8,400**	**500**	**0**	**85,499**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	352	9,573	13,485	13,120	5,970	0	0	0	42,500
Furniture Fixtures and Equipment	0	2,342	450	475	485	490	500	0	4,742
Major Machinery and Equipment	3,610	6,620	4,915	5,820	7,000	7,910	0	0	35,875
Planning and Design	311	1,026	460	355	160	0	0	0	2,312
Project Administration	0	70	0	0	0	0	0	0	70
TOTAL EXPENDITURES:	**4,273**	**19,631**	**19,310**	**19,770**	**13,615**	**8,400**	**500**	**0**	**85,499**
DONATION SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	97	667	138	119	121	123	125	125	1,390
TOTAL DONATIONS:	**97**	**667**	**138**	**119**	**121**	**123**	**125**	**125**	**1,390**

METRORAIL AND METROMOVER PROJECTS **PROJECT #: 2000000185**

DESCRIPTION: Upgrade video systems, ac units at substations, and replace existing relay based control equipment and modify software and hardware central control to accommodate new train control systems

LOCATION: Metrorail and Metromover — District Located: Countywide
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	13,478	10,067	7,060	7,073	8,354	4,089	4,103	10,500	64,724
People's Transportation Plan Bond Program	3,500	3,620	7,920	8,330	16,320	16,320	3,500	10,500	70,010
TOTAL REVENUES:	**16,978**	**13,687**	**14,980**	**15,403**	**24,674**	**20,409**	**7,603**	**21,000**	**134,734**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	12,117	10,324	10,933	10,343	18,333	15,470	6,650	19,950	104,120
Major Machinery and Equipment	4,064	2,740	3,547	4,560	4,574	4,589	603	0	24,677
Project Contingency	797	623	500	500	1,767	350	350	1,050	5,937
TOTAL EXPENDITURES:	**16,978**	**13,687**	**14,980**	**15,403**	**24,674**	**20,409**	**7,603**	**21,000**	**134,734**
DONATION SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	3,371	2,518	1,765	1,768	2,089	1,022	1,026	1,026	16,184
TOTAL DONATIONS:	**3,371**	**2,518**	**1,765**	**1,768**	**2,089**	**1,022**	**1,026**	**1,026**	**16,184**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $89,000

MIAMI CENTRAL STATION - DOWNTOWN MIAMI TRI-RAIL LINK PROJECT #: 2000000249

DESCRIPTION: Design and construction of platform improvements to the Miami Central Station to accommodate Tri-Rail commuter rail services

LOCATION: 430 NW 1 Ave
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Peoples Transportation Plan Capital Reserve Fund	5,900	8,000	0	0	0	0	0	0	13,900
TOTAL REVENUES:	5,900	8,000	0	0	0	0	0	0	13,900
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Building Acquisition/Improvements	5,900	8,000	0	0	0	0	0	0	13,900
TOTAL EXPENDITURES:	5,900	8,000	0	0	0	0	0	0	13,900

FEDERALLY FUNDED PROJECTS PROJECT #: 2000000326

DESCRIPTION: Preventive maintenance as well as other projects for metrobus, metrorail and metromover

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	18,785	18,975	19,165	19,356	19,550	19,745	19,942	0	135,518
FDOT Funds	0	1,000	1,000	1,000	1,000	1,000	0	0	5,000
FTA Section 5307/5309 Formula Grant	62,930	63,520	78,109	77,691	77,268	76,842	82,381	0	518,741
People's Transportation Plan Bond Program	0	2,000	2,000	2,000	2,000	4,000	0	0	12,000
TOTAL REVENUES:	81,715	85,495	100,274	100,047	99,818	101,587	102,323	0	671,259
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Major Machinery and Equipment	81,715	81,495	96,274	96,047	95,818	95,587	102,323	0	649,259
Project Administration	0	4,000	4,000	4,000	4,000	4,000	0	0	20,000
Project Contingency	0	0	0	0	0	2,000	0	0	2,000
TOTAL EXPENDITURES:	81,715	85,495	100,274	100,047	99,818	101,587	102,323	0	671,259
DONATION SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FDOT Toll Revenue Credits	126	383	4,268	4,407	4,552	4,700	4,870	4,870	23,306
TOTAL DONATIONS:	126	383	4,268	4,407	4,552	4,700	4,870	4,870	23,306

DRAINAGE IMPROVEMENTS ON COUNTY MAINTAINED ROADS - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 2000000384**

DESCRIPTION: Improve drainage on county maintained roads

LOCATION: Various Locations
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	785	14,352	10,263	6,383	8,409	2,464	0	0	42,656
BBC GOB Series 2014A	52,444	0	0	0	0	0	0	0	52,444
TOTAL REVENUES:	**53,229**	**14,352**	**10,263**	**6,383**	**8,409**	**2,464**	**0**	**0**	**95,100**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	43,157	12,823	9,305	5,122	8,409	2,464	0	0	81,280
Planning and Design	10,072	1,529	958	1,261	0	0	0	0	13,820
TOTAL EXPENDITURES:	**53,229**	**14,352**	**10,263**	**6,383**	**8,409**	**2,464**	**0**	**0**	**95,100**

TRANSIT SIGNAGE AND COMMUNICATION PROJECTS **PROJECT #: 2000000434**

DESCRIPTION: Replace and upgrade signage and communication systems throughout transit facilities to include CCTV on existing buses, real-time signage, Private Branch Exchange Telephones and bus traffic signal prioritization along congestion management plan corridors

LOCATION: Metrobus
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
FTA 5339 Bus & Bus Facility Formula	638	1,275	1,274	637	0	0	0	0	3,824
FTA Section 5307/5309 Formula Grant	5,835	2,313	0	0	0	0	0	0	8,148
People's Transportation Plan Bond Program	1,226	10,351	1,339	939	941	944	945	2,628	19,313
TOTAL REVENUES:	**7,699**	**13,939**	**2,613**	**1,576**	**941**	**944**	**945**	**2,628**	**31,285**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	6,422	3,040	832	832	832	833	833	2,497	16,121
Major Machinery and Equipment	638	10,126	1,674	637	0	0	0	0	13,075
Project Administration	350	278	57	57	59	61	62	0	924
Project Contingency	289	495	50	50	50	50	50	131	1,165
TOTAL EXPENDITURES:	**7,699**	**13,939**	**2,613**	**1,576**	**941**	**944**	**945**	**2,628**	**31,285**
DONATION SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	1,619	898	319	159	0	0	0	0	2,995
TOTAL DONATIONS:	**1,619**	**898**	**319**	**159**	**0**	**0**	**0**	**0**	**2,995**

DRAINAGE IMPROVEMENTS ON COUNTY MAINTAINED ROADS **PROJECT #: 2000000533**

DESCRIPTION: Improve drainage on county maintained roads

LOCATION: Various Locations — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Stormwater Utility	7,082	7,309	6,489	4,825	3,700	3,700	3,700	0	36,805
TOTAL REVENUES:	**7,082**	**7,309**	**6,489**	**4,825**	**3,700**	**3,700**	**3,700**	**0**	**36,805**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	5,285	6,275	5,469	4,031	3,075	3,075	3,075	0	30,285
Planning and Design	1,797	1,034	1,020	794	625	625	625	0	6,520
TOTAL EXPENDITURES:	**7,082**	**7,309**	**6,489**	**4,825**	**3,700**	**3,700**	**3,700**	**0**	**36,805**

COUNTYWIDE BRIDGE REHABILITATION AND IMPROVEMENTS **PROJECT #: 2000000534**

DESCRIPTION: Construct, rehabilitate, and/or provide improvements to bridges countywide

LOCATION: Various Locations — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	352	0	0	0	0	0	0	0	352
City of Miami Beach Contribution	4,855	0	0	0	0	0	0	0	4,855
FDOT Funds	567	0	0	0	0	0	0	0	567
Road Impact Fees	30,844	18,502	13,535	6,652	592	0	0	0	70,125
Secondary Gas Tax	444	560	560	560	560	560	560	0	3,804
TOTAL REVENUES:	**37,062**	**19,062**	**14,095**	**7,212**	**1,152**	**560**	**560**	**0**	**79,703**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	4,704	12,808	20,972	15,588	5,821	560	560	0	61,013
Land Acquisition/Improvements	1,635	0	0	0	0	0	0	0	1,635
Planning and Design	4,477	2,867	1,696	211	0	0	0	0	9,251
Project Administration	83	1,880	2,951	2,035	855	0	0	0	7,804
TOTAL EXPENDITURES:	**10,899**	**17,555**	**25,619**	**17,834**	**6,676**	**560**	**560**	**0**	**79,703**

INFRASTRUCTURE IMPROVEMENTS COUNTYWIDE **PROJECT #: 2000000535**

DESCRIPTION: Provide countywide roadway infrastructure improvements to include resurfacing, guardrails, sidewalks, traffic signals, drainage, street lights and various intersection and neighborhood improvements

LOCATION: Various Locations — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Series 2014A	1,233	0	0	0	0	0	0	0	1,233
People's Transportation Plan Bond Program	80,377	10,048	1,000	0	0	0	0	0	91,425
Road Impact Fees	0	500	500	500	500	500	0	0	2,500
TOTAL REVENUES:	**81,610**	**10,548**	**1,500**	**500**	**500**	**500**	**0**	**0**	**95,158**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	81,610	10,448	1,400	400	400	400	0	0	94,658
Planning and Design	0	50	50	50	50	50	0	0	250
Project Administration	0	50	50	50	50	50	0	0	250
TOTAL EXPENDITURES:	**81,610**	**10,548**	**1,500**	**500**	**500**	**500**	**0**	**0**	**95,158**

IMPROVEMENTS TO INTERSECTIONS COUNTYWIDE **PROJECT #: 2000000536**

DESCRIPTION: Increase vehicular traffic capacity and safety by installing turn bays and other operational intersections improvements

LOCATION: Various Locations — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Other - Non County Sources	6,517	0	0	0	0	0	0	0	6,517
Road Impact Fees	22,477	12,741	12,027	9,583	10,531	11,566	0	0	78,925
TOTAL REVENUES:	**28,994**	**12,741**	**12,027**	**9,583**	**10,531**	**11,566**	**0**	**0**	**85,442**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	8,746	13,299	17,291	11,803	8,256	9,081	0	0	68,476
Planning and Design	2,910	1,593	808	714	972	1,084	0	0	8,081
Project Administration	1,353	1,564	1,743	1,521	1,303	1,401	0	0	8,885
TOTAL EXPENDITURES:	**13,009**	**16,456**	**19,842**	**14,038**	**10,531**	**11,566**	**0**	**0**	**85,442**

RIGHTS-OF-WAY ACQUISITION FOR CONSTRUCTION PROJECTS COUNTYWIDE **PROJECT #: 2000000537**

DESCRIPTION: Acquire rights-of-way for construction projects countywide

LOCATION: Various Sites — District Located: Countywide

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Charter County Transit System Surtax	20	0	0	0	0	0	0	0	20
People's Transportation Plan Bond Program	17,144	3,941	664	0	0	0	0	0	21,749
Road Impact Fees	9,600	1,725	0	0	0	0	0	0	11,325
TOTAL REVENUES:	**26,764**	**5,666**	**664**	**0**	**0**	**0**	**0**	**0**	**33,094**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Land Acquisition/Improvements	22,010	10,420	664	0	0	0	0	0	33,094
TOTAL EXPENDITURES:	**22,010**	**10,420**	**664**	**0**	**0**	**0**	**0**	**0**	**33,094**

IMPROVEMENT ON ARTERIAL ROADS COUNTY WIDE **PROJECT #: 2000000538**

DESCRIPTION: Improve arterial roads to include resurfacing, sidewalks, and drainage

LOCATION: Various Locations — District Located: Countywide

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Charter County Transit System Surtax	147	0	0	0	0	0	0	0	147
Non-County Contributions	3,244	0	0	0	0	0	0	0	3,244
People's Transportation Plan Bond Program	27,228	13,178	12,350	1,010	0	0	0	0	53,766
Road Impact Fees	30,103	11,633	2,106	0	0	0	0	0	43,842
WASD Project Fund	1,854	0	0	0	0	0	0	0	1,854
TOTAL REVENUES:	**62,576**	**24,811**	**14,456**	**1,010**	**0**	**0**	**0**	**0**	**102,853**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	24,206	28,969	28,307	9,911	0	0	0	0	91,393
Planning and Design	6,494	1,304	20	10	0	0	0	0	7,828
Project Administration	334	1,770	1,166	362	0	0	0	0	3,632
TOTAL EXPENDITURES:	**31,034**	**32,043**	**29,493**	**10,283**	**0**	**0**	**0**	**0**	**102,853**

RESURFACING IMPROVEMENTS COUNTY WIDE **PROJECT #: 2000000539**

DESCRIPTION: Construct resurfacing improvements to include ADA ramps and connectors on arterial roads countywide

LOCATION: Various Locations — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Road Impact Fees	30,973	9,003	8,424	8,392	10,876	12,138	0	0	79,806
TOTAL REVENUES:	**30,973**	**9,003**	**8,424**	**8,392**	**10,876**	**12,138**	**0**	**0**	**79,806**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	25,851	9,469	6,526	6,137	7,939	8,861	0	0	64,783
Planning and Design	761	576	550	588	761	849	0	0	4,085
Project Administration	1,615	1,609	1,443	1,667	2,176	2,428	0	0	10,938
TOTAL EXPENDITURES:	**28,227**	**11,654**	**8,519**	**8,392**	**10,876**	**12,138**	**0**	**0**	**79,806**

WIDEN ROADS COUNTYWIDE **PROJECT #: 2000000540**

DESCRIPTION: Increase traffic capacity countywide by widening roads

LOCATION: Various Locations — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Charter County Transit System Surtax	1,000	0	0	0	0	0	0	0	1,000
FDOT Funds	23,931	3,000	0	0	0	0	0	0	26,931
Other - Non County Sources	2,100	0	0	0	0	0	0	0	2,100
People's Transportation Plan Bond Program	61,026	14,320	19,480	13,457	2,108	0	0	0	110,391
Road Impact Fees	50,136	11,106	13,551	13,700	9,000	9,000	5,000	17,902	129,395
TOTAL REVENUES:	**138,193**	**28,426**	**33,031**	**27,157**	**11,108**	**9,000**	**5,000**	**17,902**	**269,817**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	86,143	34,300	37,424	35,028	6,108	4,000	0	40,488	243,491
Planning and Design	14,980	5,466	985	14	0	0	0	0	21,445
Project Administration	208	1,280	1,022	957	0	0	0	1,414	4,881
TOTAL EXPENDITURES:	**101,331**	**41,046**	**39,431**	**35,999**	**6,108**	**4,000**	**0**	**41,902**	**269,817**

SAFETY IMPROVEMENTS COUNTYWIDE **PROJECT #: 2000000541**

DESCRIPTION: Construct and/or provide improvements countywide to railroad crossings, sidewalks, bike paths, ADA ramps, street lights, and pavement markings

LOCATION: Various Sites — District Located: Unincorporated Municipal Service Area

Various Sites — District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	3,100	3,646	1,378	1,087	792	493	189	0	10,685
Charter County Transit System Surtax	500	500	500	500	500	500	500	0	3,500
FDOT Funds	2,882	2,883	2,883	2,883	2,883	2,883	2,883	0	20,180
People's Transportation Plan Bond Program	806	750	0	0	0	0	0	0	1,556
Secondary Gas Tax	2,427	2,094	2,577	2,577	2,577	2,577	2,577	0	17,406
TOTAL REVENUES:	**9,715**	**9,873**	**7,338**	**7,047**	**6,752**	**6,453**	**6,149**	**0**	**53,327**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	9,715	9,873	7,338	7,047	6,752	6,453	6,149	0	53,327
TOTAL EXPENDITURES:	**9,715**	**9,873**	**7,338**	**7,047**	**6,752**	**6,453**	**6,149**	**0**	**53,327**

TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE **PROJECT #: 2000000542**

DESCRIPTION: Install Traffic Control Devices at intersections that are not currently signalized

LOCATION: Various Locations — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Charter County Transit System Surtax	1,460	0	0	0	0	0	0	0	1,460
People's Transportation Plan Bond Program	11,395	1,415	530	0	0	0	0	0	13,340
Road Impact Fees	9,963	8,981	3,729	3,683	4,323	5,430	0	0	36,109
Secondary Gas Tax	7,343	7,343	7,343	7,343	7,343	7,343	7,343	0	51,401
TOTAL REVENUES:	**30,161**	**17,739**	**11,602**	**11,026**	**11,666**	**12,773**	**7,343**	**0**	**102,310**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	27,354	17,904	11,187	10,586	11,132	12,149	7,343	0	97,655
Planning and Design	871	807	307	310	367	452	0	0	3,114
Project Administration	169	795	108	130	167	172	0	0	1,541
TOTAL EXPENDITURES:	**28,394**	**19,506**	**11,602**	**11,026**	**11,666**	**12,773**	**7,343**	**0**	**102,310**

MISCELLANEOUS IMPROVEMENTS COUNTYWIDE **PROJECT #: 2000000543**

DESCRIPTION: Provide roadway and bridge maintenance as well provide beautification improvements

LOCATION: Various Sites District Located: Countywide
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Secondary Gas Tax	6,433	5,974	6,063	6,063	6,063	6,063	6,063	0	42,722
TOTAL REVENUES:	**6,433**	**5,974**	**6,063**	**6,063**	**6,063**	**6,063**	**6,063**	**0**	**42,722**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	2,230	1,771	1,860	1,860	1,860	1,860	1,860	0	13,301
Other Capital	4,203	4,203	4,203	4,203	4,203	4,203	4,203	0	29,421
TOTAL EXPENDITURES:	**6,433**	**5,974**	**6,063**	**6,063**	**6,063**	**6,063**	**6,063**	**0**	**42,722**

IMPLEMEMENT REVERSIBLE LANES AT VARIOUS LOCATIONS COUNTYWIDE **PROJECT #: 2000000544**

DESCRIPTION: Implement reversible lanes (tidal flow) to improve traffic flow countywide during rush hour; change overhead traffic lights and lighted street signs; where applicable change signage from single sided to double sided

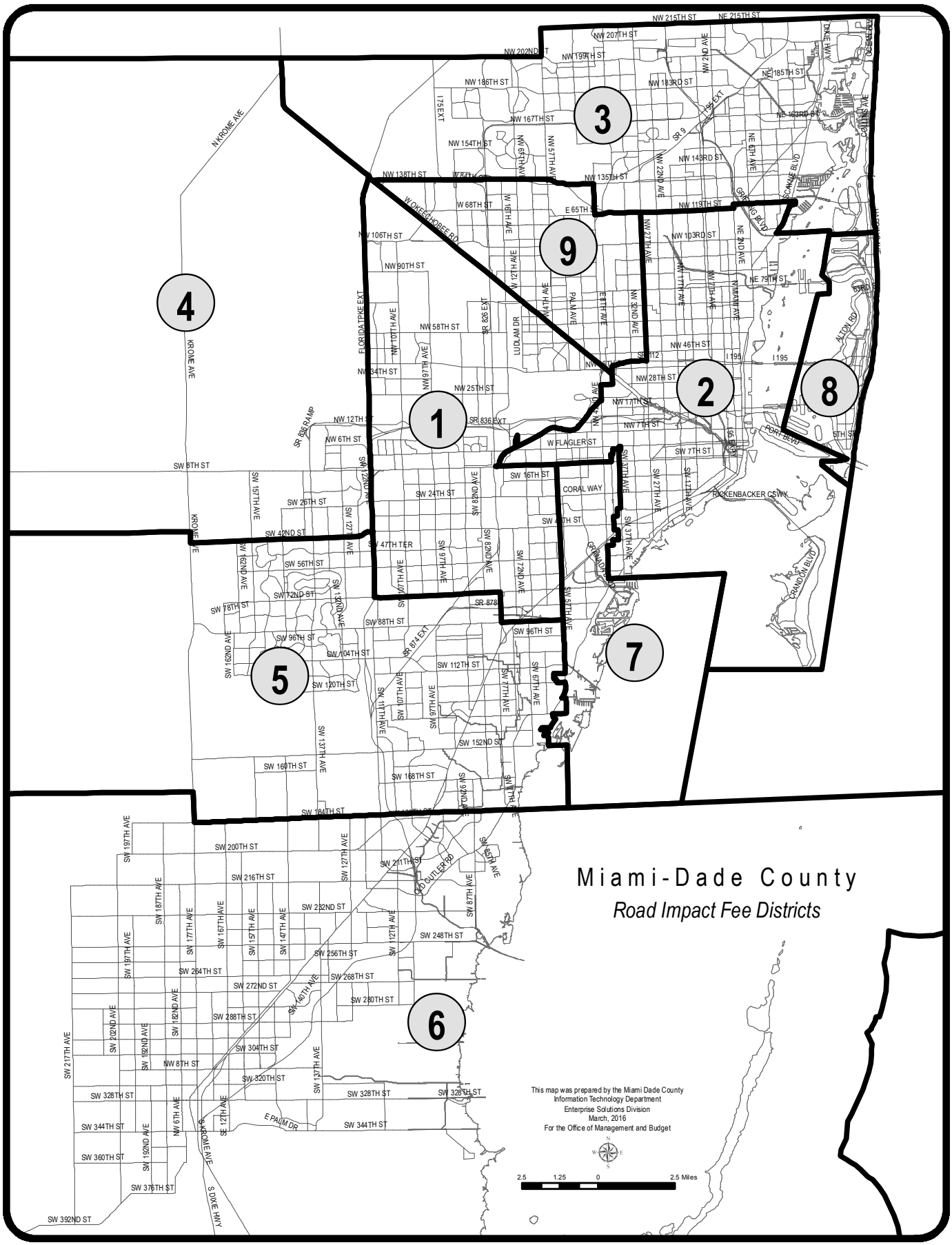
LOCATION: Various Locations District Located: Countywide
Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Road Impact Fees	0	0	900	1,550	8,750	13,950	0	5,850	31,000
TOTAL REVENUES:	**0**	**0**	**900**	**1,550**	**8,750**	**13,950**	**0**	**5,850**	**31,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	6,600	11,280	0	4,680	22,560
Planning and Design	0	0	900	1,550	650	0	0	0	3,100
Project Administration	0	0	0	0	1,500	2,670	0	1,170	5,340
TOTAL EXPENDITURES:	**0**	**0**	**900**	**1,550**	**8,750**	**13,950**	**0**	**5,850**	**31,000**

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
BAYLINK (BEACH) CORRIDOR	Bay Link Corridor	612,000
TRANSIT FACILITES ROOF REPLACEMENT	Various Sites	22,000
IMPROVEMENTS TO SOUTH MIAMI AVENUE FROM SE 5 STREET TO SE 15 ROAD	S Miami Ave from SE 5 St to SE 15 Rd	4,500
METRORAIL PIERS GROUNDING	Countywide	5,000
BUS MAINTENANCE COMPONENT REPLACEMENT	Countywide	34,440
TRAFFIC CONTROL CENTER	To Be Determined	31,000
TRAFFIC SIGNAL CONTROLLER UPGRADES	Throughout Miami-Dade County	71,500
UPGRADE ROADWAY LIGHTS TO L.E.D. AND SMART LIGHT TECHNOLOGY	Throughout Miami-Dade County	61,500
NEW TRAFFIC SIGNALS	Various Sites	3,325
REPLACE SPAN-WIRE TRAFFICE SIGNALS	Throughout Miami-Dade County	85,275
ROADWAY LIGHT RETROFIT	Throughout Miami-Dade County	17,500
UPGRADE OF SUB-STANDARD MAST ARMS	Various Sites	26,325
SCHOOL FLASHERS	Various Sites	5,925
UPGRADE TRAFFIC CONTROL COMMUNICATIONS	Throughout Miami-Dade County	60,402
METROBUS GARAGE IMPROVEMENT	Metrobus Garages	6,200
SOUTH DADE BUS MAINTENANCE AND PUBLIC WORKS MAINTENANCE FACILITY	Countywide	40,000
DRAINAGE STORMWATER IMPROVEMENTS AND RETROFIT	Various Sites	146,367
STATE ROAD 94 (SW 88 ST KENDALL DRIVE) MULTIMODAL TERMINAL	To Be Determined	20,000
NEW BUS ROUTE IMPROVEMENTS	Countywide	33,000
CONSTRUCT/REPAIR SIDEWALKS IN UMSA AND ON ARTERIAL ROADS	Throughout Miami-Dade County	52,949
PAVEMENT MARKING REPLACEMENT	Throughout Miami-Dade County	6,000
CONSTRUCT BIKE LANES	Various Sites	42,341
INSTALL STREET LIGHTS ON ARTERIAL ROADS	Various Sites	25,188
ROAD RESURFACING	Throughout Miami-Dade County	197,942
BRIDGE REPAIR/REPLACEMENTS	Throughout Miami-Dade County	462,525
CANAL IMPROVEMENTS	Various Sites	71,992
AMERICAN WITH DISABILITIES ACT BARRIER REMOVAL	Various Sites	13,454
INSTALL/REPLACE GUARDRAILS SURROUNDING BODIES OF WATER	Various Sites	2,122
GRADE SEPARATIONS	Various Sites	121,000
INTERSECTION IMPROVEMENTS	Various Sites	660
EXISTING BUS ROUTE IMPROVEMENTS	Countywide	11,700
ROAD IMPROVEMENTS	Throughout Miami-Dade County	49,813
VARIOUS TRANSIT CORRIDOR EXPANSIONS	Various Sites	8,860,000
	UNFUNDED TOTAL	**11,203,945**


Miami-Dade County
Road Impact Fee Districts
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This map was prepared by the Miami Dade County
Information Technology Department
Enterprise Solutions Division
March, 2016
For the Office of Management and Budget
2.5 1.25 0 2.5 Miles

STRATEGIC AREA
Recreation And Culture

Mission:

To develop, promote and preserve outstanding cultural, recreational, library, and natural experiences and opportunities for residents and visitors of this and future generations

GOALS	OBJECTIVES
RECREATION AND CULTURAL LOCATIONS AND FACILITIES THAT ARE SUFFICIENTLY DISTRIBUTED THROUGHOUT MIAMI-DADE COUNTY	Ensure Parks, Libraries, and Cultural Facilities are Accessible to Residents and Visitors
	Acquire New and Conserve Existing Open Lands and Natural Areas
ATTRACTIVE AND INVITING VENUES THAT PROVIDE WORLD-CLASS RECREATIONAL AND CULTURAL ENRICHMENT OPPORTUNITIES	Increase Attendance at Recreational and Cultural Venues
	Ensure Facilities are Safe, Clean, and Well-Run
	Keep Parks and Green Spaces Beautiful
WIDE ARRAY OF OUTSTANDING PROGRAMS AND SERVICES FOR RESIDENTS AND VISITORS	Provide Vibrant and Diverse Programming Opportunities and Services that Reflect the Community's Interests
	Strengthen and Conserve Local Historic and Cultural Resources and Collections

Printed using sustainable products

Cultural Affairs

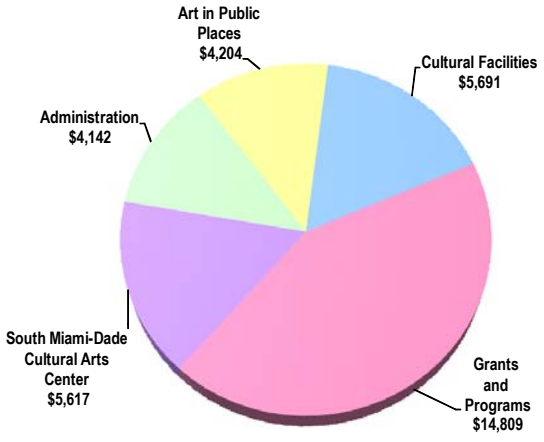
The Department of Cultural Affairs and its advisory board, the Cultural Affairs Council, create and promote opportunities for artists and cultural organizations to grow and improve; develop, manage and operate cultural facilities; and provide information and cultural resources for residents and visitors. The Department also directs the Art in Public Places (APP) program and supports its board, the Art in Public Places Trust, commissioning, curating, tracking, maintaining and promoting the County's art collection, upgrading public buildings and improving the overall experience of public spaces.

As part of the Recreation and Culture strategic area, the Department develops cultural excellence, diversity and participation; builds better cultural facilities throughout Miami-Dade County; and makes cultural activities more accessible for residents and visitors. The Department's various competitive grants programs provide direct support for cultural organizations' development and activities, individual artists' professional growth, cultural facilities improvements, and technical assistance that addresses the non-profit cultural sector. The Department also manages, programs and operates the South Miami-Dade Cultural Arts Center, a campus of state-of-the-art cultural facilities in Cutler Bay, as well as Miami-Dade County Auditorium, Joseph Caleb Auditorium and the African Heritage Cultural Arts Center, all dedicated to presenting and supporting excellence in the arts for the entire community. The Department creates, publishes, promotes, and disseminates information about the excellence of Miami-Dade County's artistic offerings in order to increase accessibility and audience engagement; develops and coordinates arts education and outreach programs; and pioneers inclusion-focused programs reaching audiences of all abilities.

The Department's stakeholders include artists, cultural organizations, and the residents and visitors who are their audiences and supporters. In order to implement its curriculum-based arts in education programs, the Department has developed partnerships with the Miami-Dade County Public School system, cultural organizations, individual artists, and community and statewide organizations.

FY 2016-17 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

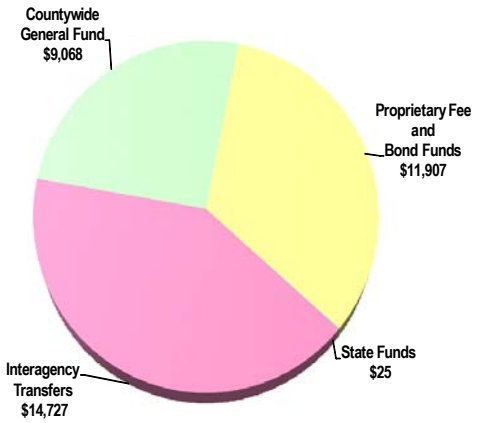


TABLE OF ORGANIZATION

ADMINISTRATION

- Oversees all departmental activities, in coordination with the Cultural Affairs Council and the Art in Public Places Trust; provides administrative oversight over grants and programs

FY 15-16	FY 16-17
25	25

GRANTS AND PROGRAMS *

- Provides integrated investments and technical assistance to the cultural industry, and makes cultural activities more accessible for residents and visitors

FY 15-16	FY 16-17
0	0

SOUTH MIAMI-DADE CULTURAL ARTS CENTER

- Manages, operates, programs and markets this multidisciplinary arts center, showcasing the performing arts

FY 15-16	FY 16-17
13	13

ART IN PUBLIC PLACES

- Improves the quality of public buildings and civic spaces throughout Miami-Dade County with public art

FY 15-16	FY 16-17
3	3

CULTURAL FACILITIES

- Manages, operates, programs, and markets the Miami-Dade County Auditorium, Joseph Caleb Auditorium, and the African Heritage Cultural Arts Center

FY 15-16	FY 16-17
18	18

* Grants and programs staff are reflected in Administration

The FY 2016-17 total number of full-time equivalent positions is 106

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
Revenue Summary				
General Fund Countywide	4,388	5,144	8,418	9,068
General Fund UMSA	3,050	1,624	0	0
Carryover	6,669	8,289	5,329	3,728
Fees and Charges	355	347	445	370
Interest Earnings	7	7	0	0
Miscellaneous Revenues	3,365	4,249	3,187	4,337
Other Revenues	2,708	3,158	3,000	3,452
Private Donations	67	87	20	20
State Grants	10	24	25	25
Convention Development Tax	9,701	8,004	8,201	9,167
Tourist Development Tax	4,815	5,268	5,285	5,560
Total Revenues	35,135	36,201	33,910	35,727
Operating Expenditures Summary				
Salary	3,950	4,598	6,336	7,201
Fringe Benefits	994	1,359	2,002	2,270
Court Costs	0	8	19	24
Contractual Services	3,462	3,984	3,906	3,774
Other Operating	2,659	2,658	3,712	3,467
Charges for County Services	458	534	1,049	1,071
Grants to Outside Organizations	12,858	13,239	13,990	13,960
Capital	1,342	1,061	1,662	2,696
Total Operating Expenditures	25,723	27,441	32,676	34,463
Non-Operating Expenditures Summary				
Transfers	1,121	928	1,213	1,262
Distribution of Funds In Trust	2	1	2	2
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	19	0
Total Non-Operating Expenditures	1,123	929	1,234	1,264

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 15-16	Total Funding Proposed FY 16-17	Total Positions Budget FY 15-16	Total Positions Proposed FY 16-17
Strategic Area: Recreation and Culture				
Administration	3,935	4,142	25	25
Art in Public Places	3,739	4,204	3	3
Cultural Facilities	5,608	5,691	18	18
Grants and Programs	14,207	14,809	0	0
South Miami-Dade Cultural Arts Center	5,187	5,617	13	13
Total Operating Expenditures	32,676	34,463	59	59

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 13-14**	**Actual FY 14-15**	**Budget FY 15-16**	**Projection FY 15-16**	**Proposed FY 16-17**
Advertising	408	470	629	546	648
Fuel	10	6	15	14	8
Overtime	21	12	12	6	12
Rent	238	250	263	263	276
Security Services	230	101	66	66	48
Temporary Services	0	13	0	50	0
Travel and Registration	49	41	47	20	59
Utilities	576	587	567	546	582

DIVISION: GRANTS AND PROGRAMS

The Grants and Programs Division provides integrated investments and technical assistance to the cultural industry, and makes cultural activities more accessible for residents and visitors.

- Supports programs and cultural organizations through 15 competitive grant programs for operating and facilities improvements
- Provides direct support to local artists through fellowships and professional development grants, workshops, and exhibition opportunities
- Directs and administers the South Florida Cultural Consortium (SFCC)

Strategic Objectives - Measures

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Increase student participation through Culture Shock Miami	Tickets sold through the Culture Shock Miami program*	OC	↑	10,382	12,060	10,400	13,266	11,000
Encourage participation of seniors in Golden Ticket program	Golden Ticket Arts Guides printed	OP	↔	18,000	18,000	18,000	20,000	20,000

*The increase for FY 2015-16 Projection is a result of the variability in the number of programs and productions offered

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Diligently manage administration and efficacy of grant allocations	Grant contracts administered providing support to cultural organizations and artists*	OP	↔	593	582	500	550	525

*The FY 2015-16 Projection is predicated on the volume of grant applications received through the competitive grants programs and varies year-to-year

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes $14.809 million for Grants and Programs which assumes $9.068 million in General Fund revenues; $2.401 million in CDT funding; $1.021 million in other revenues; $1.518 million in TDT funding; $698,000 in carryover; and $103,000 in partner-leveraged funds for South Florida Cultural Consortium programs; total grant funding is $526,000 more than FY 2015-16 levels; all grant allocations to organizations are to be determined in accordance with the guidelines for each of the Department's competitive grants programs
- The FY 2016-17 Proposed Budget includes the continuation of a grant from The Children's Trust in the amount of $996,000 to sustain and build upon youth arts education, outreach, and access initiatives designed to improve the lives of children in Miami-Dade County
- In FY 2016-17, the Department will continue to provide the bilingual Golden Ticket Arts Guides promoting free admission for adults over the age of 62 to hundreds of cultural events and activities; use of the online publication is being encouraged
- In FY 2016-17, the Department will continue to maximize its marketing, public relations and co-production efforts for the "Culture Shock Miami" program (www.cultureshockmiami.com), a low-price ($5) ticket initiative for students ages 13 to 22, and to maximize the capacity and effectiveness of the CultureShockMiami.com website

DIVISION: ADMINISTRATION

The Administration Division oversees all departmental activities in coordination with the Cultural Affairs Council and the Art in Public Places Trust.

- Directs and coordinates all departmental internal and external operations
- Identifies countywide cultural needs; develops policies and establishes effective cultural growth strategies
- Manages and oversees the planning, design, and improvement/construction of both existing and new cultural facility capital projects
- Designs and implements curriculum-based arts in education programs and educational partnerships
- Coordinates cultural information services and increases accessibility of arts activities for audiences
- Secures and implements federal, state, local, and foundation grants to create and expand programs and services for arts organizations, artists, and audiences

Strategic Objectives - Measures

- RC1-1: Ensure parks, libraries, and cultural facilities are accessible to residents and visitors

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Efficiently manage and monitor cultural facilities projects, including Existing Neighborhood, Building Better Communities GOB, and Capital Development program projects	Existing and new neighborhood cultural facility capital projects being managed*	OP	↔	16	12	14	14	16
	Building Better Communities General Obligation Bond cultural facility capital projects being managed**	OP	↔	15	13	12	12	8

* The increase for FY 2016-17 Target from FY 2015-16 Budget is a result of the net effect of new and completed capital projects from the Department administered Capital Development Grant Program

**The decrease for FY 2016-17 Target from FY 2015-16 Budget reflects the completion of construction projects

DIVISION: ART IN PUBLIC PLACES

The Art in Public Places Division improves the quality of public buildings and civic spaces throughout Miami-Dade County with public art.

- Manages the inventory, monitoring, and routine maintenance of the art collection
- Commissions artists to create works of art for County buildings and facilities; maintains fiscal responsibility and construction coordination for these projects
- Develops and maintains partnerships for art education and professional development opportunities in conjunction with public art commissioning projects

Strategic Objectives - Measures

- RC3-2: Strengthen and conserve local historic and cultural resources and collections

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Manage and facilitate the process of selecting, constructing and maintaining the public art at various County facilities	Public art projects active (in design, fabrication, or installation phases)*	OP	↔	32	43	24	41	29

*The increase for FY 2015-16 Projection from FY 2015-16 Budget is due to the commencement of new projects that are being managed by the Department; the decrease for FY 2016-17 Target from FY 2015-16 Projection is a result of completed construction projects

DIVISION COMMENTS

- In FY 2016-17, the Department will continue to work on major public art projects, coordinating works by various local, national and international artists, including art projects at: Miami International Airport; Zoo Miami; Animal Services Pet Adoption and Protection Center; the Miami Beach Convention Center; African Heritage Cultural Arts Center; Seaport; and various BBC GOB funded projects

DIVISION: SOUTH MIAMI-DADE CULTURAL ARTS CENTER

The South Miami-Dade Cultural Arts Center Division operates and manages a campus of venues for the performing arts, including the 966-seat multidisciplinary theater, multi-purpose rehearsal and educational spaces, activities center, and an outdoor promenade and concert lawn.

- Develops and directs programmatic and operational plans for the Center
- Prepares performance and utilization schedule of the facility, and serves the Center's users/renters and audiences
- Monitors and adheres to financial management policies and procedures of the Center

Strategic Objectives - Measures

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Operate, manage, and program the South Miami-Dade Cultural Arts Center	Audience attendance*	OC	↑	63,189	101,328	69,960	78,698	79,000
	Active Performance and Rental days/evenings*	OP	↔	315	582	348	418	401

*The increase reflected for FY 2014-15 Actual is the result of the Department's expanding programming, marketing, outreach efforts, and a series of one-day events

DIVISION COMMENTS

- In FY 2016-17, the Department will continue to manage, operate, program, and market the South Miami-Dade Cultural Arts Center, presenting work and developing innovative and impactful community outreach components

DIVISION: CULTURAL FACILITIES

The Cultural Facilities Division provides oversight to the African Heritage Cultural Arts Center, the Joseph Caleb Auditorium, and the Miami-Dade County Auditorium.

- Operates and manages a 980-seat theater at the Joseph Caleb Auditorium
- Operates and manages the Miami-Dade County Auditorium: a 2,372-seat theater that hosts major dance, theater and music performances; a 400-seat more intimately scaled theater configuration; and a 200-seat "On Stage Black Box Theater" in which audiences and performers share the stage
- Operates and manages the African Heritage Cultural Arts Center's black box theater, music building with a concert hall, piano lab with practice rooms, accessible dance studio, art gallery, studio spaces, print shop, and classrooms
- Provides arts instruction in all artistic disciplines to youth, offering after school programs, school break academies, and summer programs
- Develops and directs operational plans for the facilities
- Prepares performance and utilization schedules of the facilities, and serves the users/renters and audiences
- Monitors and adheres to financial management policies and procedures of the facilities
- Serves as a center for showcasing the diversity of Miami-Dade County's cultural life

Strategic Objectives - Measures								
• RC2-1: Increase attendance at recreational and cultural venues								
Objectives	**Measures**			**FY 13-14 Actual**	**FY 14-15 Actual**	**FY 15-16 Budget**	**FY 15-16 Projection**	**FY 16-17 Target**
Operate, manage, and program the Joseph Caleb Auditorium	Audience attendance*	OC	↑	39,304	36,288	21,000	28,003	14,500
	Active Performance and Rental days/evenings*	OP	↔	37	41	29	33	17
Operate, manage, and program the Miami-Dade County Auditorium	Audience attendance**	OC	↑	110,180	107,854	96,000	117,010	89,000
	Active Performance and Rental days/evenings**	OP	↔	151	163	105	153	100
Operate, manage, and program the African Heritage Cultural Arts Center	Audience attendance***	OC	↑	65,786	65,580	30,500	39,169	39,500
	Active Performance and Rental days/evenings***	OP	↔	530	546	440	415	406

* The decrease for the FY 2016-17 Target reflects the impact of ongoing construction at the Joseph Caleb Center which is scheduled to be reopening in December 2016

** The decrease for the FY 2016-17 Target reflects the possible impact of renovation and rehabilitation work being performed at the Auditorium; work is anticipated to begin in summer of 2017

***The FY 2015-16 Projection and FY 2016-17 Target reflects a return to customary efforts without the additional programming that was created and presented for the 40th anniversary of the Center

DIVISION COMMENTS

- In FY 2016-17 the Department continues its work developing a comprehensive assessment of the significant work needed to upgrade the African Heritage Cultural Arts Center, Joseph Caleb Auditorium, and Miami-Dade County Auditorium to achieve the mission-driven programming and community engagement objectives of each facility and prioritizing the sequence of work and cost recommendations to improve each facility

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Expand services of the Culture Shock Miami, Golden Ticket, and Arts Education programs	$0	$4,000	0
Restore annual cultural grant funding eliminated since FY 2006-07 and provide additional funding to support cultural programming for organizational and programmatic development, sustainability, and growth necessary for the viability of cultural organizations throughout Miami-Dade County	$0	$27,000	0
Renovate, upgrade, continuously maintain and progressively program, activate and promote County-owned and operated cultural facilities	$0	$6,250	0
Fund two (2) full-time and four (4) part-time administrative and theatre based positions at the Miami-Dade County Auditorium to enhance operations and overall audience experience	$0	$414	6
Fund two (2) full-time and one (1) part-time theatre production based positions at the South Miami-Dade Cultural Arts Center to augment performance and scheduling at the facility	$0	$239	3
Fund one (1) Theatre Marketing Coordinator position, one (1) Financial Manager position, and ten (10) part-time production/instructor based positions at the African Heritage Cultural Arts Center to better serve the needs to the center and its audience	$0	$448	12
Total	**$0**	**$38,351**	**21**

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FUTURE	TOTAL
Revenue									
BBC GOB Series 2008B-1	558	0	0	0	0	0	0	0	558
BBC GOB Series 2011A	53	0	0	0	0	0	0	0	53
BBC GOB Series 2013A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2008B	27	0	0	0	0	0	0	0	27
Convention Development Tax Series 2005B	5,000	0	0	0	0	0	0	0	5,000
BBC GOB Financing	11,872	6,130	19,226	22,894	4,166	0	0	0	64,288
BBC GOB Series 2005A	72	0	0	0	0	0	0	0	72
Total:	17,584	6,130	19,226	22,894	4,166	0	0	0	70,000
Expenditures									
Strategic Area: RC									
Cultural Facilities - New	686	4,214	3,100	0	0	0	0	0	8,000
Cultural, Library, and Educational Facilities	9,750	350	1,000	3,900	0	0	0	0	15,000
Facility Expansion	200	250	5,256	4,294	0	0	0	0	10,000
Facility Improvements	2,017	3,386	10,631	8,700	2,266	0	0	0	27,000
Park, Recreation, and Culture Projects	0	100	2,000	6,000	1,900	0	0	0	10,000
Total:	12,653	8,300	21,987	22,894	4,166	0	0	0	70,000

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes continued work on the planning and design phase of the Coconut Grove Playhouse project ($20 million in total project cost, $2.170 million in FY 2016-17)
- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes planned renovations and improvements to the History Miami Museum funded with Building Better Communities General Obligation Bond (BBC GOB) proceeds ($10 million total project cost, $250,000 in FY 2016-17)
- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes BBC GOB funding for the planning, design, and construction of the Westchester Cultural Arts Center within Tropical Park to provide cultural programming and instruction focusing on Hispanic arts and culture ($8 million total project cost, $4.214 million in FY 2016-17)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

HISTORY MIAMI MUSEUM **PROJECT #: 114969**

DESCRIPTION: Renovate and expand History Miami Museum to include indoor and outdoor exhibition space

LOCATION: 101 W Flagler St — District Located: 5

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	200	250	5,256	4,294	0	0	0	0	10,000
TOTAL REVENUES:	**200**	**250**	**5,256**	**4,294**	**0**	**0**	**0**	**0**	**10,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	0	4,350	4,294	0	0	0	0	8,644
Planning and Design	200	250	906	0	0	0	0	0	1,356
TOTAL EXPENDITURES:	**200**	**250**	**5,256**	**4,294**	**0**	**0**	**0**	**0**	**10,000**

COCONUT GROVE PLAYHOUSE **PROJECT #: 921070**

DESCRIPTION: Renovate the historically designated Coconut Grove Playhouse to establish a regional theater

LOCATION: 3500 Main Hwy — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	495	0	4,739	7,500	2,266	0	0	0	15,000
Convention Development Tax Series 2005B	5,000	0	0	0	0	0	0	0	5,000
TOTAL REVENUES:	**5,495**	**0**	**4,739**	**7,500**	**2,266**	**0**	**0**	**0**	**20,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Art Allowance	0	300	0	0	0	0	0	0	300
Construction	0	672	7,500	7,500	1,206	0	0	0	16,878
Furniture Fixtures and Equipment	0	0	0	0	860	0	0	0	860
Planning and Design	564	1,198	0	0	0	0	0	0	1,762
Project Contingency	0	0	0	0	200	0	0	0	200
TOTAL EXPENDITURES:	**564**	**2,170**	**7,500**	**7,500**	**2,266**	**0**	**0**	**0**	**20,000**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $2,000,000

MIAMI-DADE COUNTY AUDITORIUM **PROJECT #: 931360**

DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements

LOCATION: 2901 W Flagler St — District Located: 5

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	436	564	2,000	1,000	0	0	0	0	4,000
TOTAL REVENUES:	**436**	**564**	**2,000**	**1,000**	**0**	**0**	**0**	**0**	**4,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	362	2,000	1,000	0	0	0	0	3,362
Planning and Design	436	202	0	0	0	0	0	0	638
TOTAL EXPENDITURES:	**436**	**564**	**2,000**	**1,000**	**0**	**0**	**0**	**0**	**4,000**

WESTCHESTER CULTURAL ARTS CENTER **PROJECT #: 932730**

DESCRIPTION: Design and construction of the Westchester Cultural Arts Center within Tropical Park

LOCATION: 7900 SW 40 St — District Located: 10

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	543	4,214	3,100	0	0	0	0	0	7,857
BBC GOB Series 2005A	72	0	0	0	0	0	0	0	72
BBC GOB Series 2008B	5	0	0	0	0	0	0	0	5
BBC GOB Series 2008B-1	11	0	0	0	0	0	0	0	11
BBC GOB Series 2011A	53	0	0	0	0	0	0	0	53
BBC GOB Series 2013A	2	0	0	0	0	0	0	0	2
TOTAL REVENUES:	**686**	**4,214**	**3,100**	**0**	**0**	**0**	**0**	**0**	**8,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Art Allowance	0	120	0	0	0	0	0	0	120
Construction	0	4,094	3,000	0	0	0	0	0	7,094
Planning and Design	686	0	0	0	0	0	0	0	686
Project Contingency	0	0	100	0	0	0	0	0	100
TOTAL EXPENDITURES:	**686**	**4,214**	**3,100**	**0**	**0**	**0**	**0**	**0**	**8,000**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $750,000

AFRICAN HERITAGE CULTURAL ARTS CENTER **PROJECT #: 934250**

DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements

LOCATION: 6161 NW 22 Ave — District Located: 3

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	183	117	700	0	0	0	0	0	1,000
TOTAL REVENUES:	**183**	**117**	**700**	**0**	**0**	**0**	**0**	**0**	**1,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	33	700	0	0	0	0	0	733
Planning and Design	183	84	0	0	0	0	0	0	267
TOTAL EXPENDITURES:	**183**	**117**	**700**	**0**	**0**	**0**	**0**	**0**	**1,000**

JOSEPH CALEB AUDITORIUM **PROJECT #: 9310220**

DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements

LOCATION: 5400 NW 22 Ave — District Located: 3

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	265	535	431	200	0	0	0	0	1,431
BBC GOB Series 2008B	22	0	0	0	0	0	0	0	22
BBC GOB Series 2008B-1	547	0	0	0	0	0	0	0	547
TOTAL REVENUES:	**834**	**535**	**431**	**200**	**0**	**0**	**0**	**0**	**2,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	512	400	431	200	0	0	0	0	1,543
Permitting	4	0	0	0	0	0	0	0	4
Planning and Design	318	135	0	0	0	0	0	0	453
TOTAL EXPENDITURES:	**834**	**535**	**431**	**200**	**0**	**0**	**0**	**0**	**2,000**

FLORIDA GRAND OPERA **PROJECT #: 2000000380**

DESCRIPTION: Construct and equip a state-of-the-art theater, rehearsal spaces, and administrative offices for the Florida Grand Opera

LOCATION: To Be Determined — District Located: N/A

To Be Determined — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	100	1,000	3,900	0	0	0	0	5,000
TOTAL REVENUES:	**0**	**100**	**1,000**	**3,900**	**0**	**0**	**0**	**0**	**5,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	0	400	3,900	0	0	0	0	4,300
Planning and Design	0	100	600	0	0	0	0	0	700
TOTAL EXPENDITURES:	**0**	**100**	**1,000**	**3,900**	**0**	**0**	**0**	**0**	**5,000**

WOLFSONIAN FLORIDA INTERNATIONAL UNIVERSITY (FIU) **PROJECT #: 2000000382**

DESCRIPTION: Expansion of the museum's headquarter facility to include additional storage and public access to its library, public galleries, auditorium/lecture hall, classrooms and teaching spaces, additional elevator, visitor-friendly entrance and other pedestrian access improvements

LOCATION: 1001 Washington Ave — District Located: 5

Miami Beach — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	100	2,000	6,000	1,900	0	0	0	10,000
TOTAL REVENUES:	**0**	**100**	**2,000**	**6,000**	**1,900**	**0**	**0**	**0**	**10,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	0	600	6,000	1,900	0	0	0	8,500
Planning and Design	0	100	1,400	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	**0**	**100**	**2,000**	**6,000**	**1,900**	**0**	**0**	**0**	**10,000**

CUBAN MUSEUM **PROJECT #: 2000000383**

DESCRIPTION: Construct, equip, and as necessary, acquire and renovate property to develop museum gallery and support spaces, including storage, classroom, conservation, administrative and meeting areas

LOCATION: 1200 Coral Way — District Located: 5

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	9,750	250	0	0	0	0	0	0	10,000
TOTAL REVENUES:	**9,750**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	3,000	0	0	0	0	0	0	0	3,000
Construction	5,816	250	0	0	0	0	0	0	6,066
Planning and Design	934	0	0	0	0	0	0	0	934
TOTAL EXPENDITURES:	**9,750**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - CAFE BUILD OUT AND OUTFITTING	10950 SW 211 St	50
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - CONSTRUCTION OF A NEW BANDSHELL	10950 SW 211 St	2,000
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - NEW PARKING GARAGE	10950 SW 211 St	12,500
AFRICAN HERITAGE CULTURAL ARTS CENTER - MISCELLANEOUS FACILITY RENOVATIONS	6161 NW 22 Ave	1,700
MIAMI-DADE COUNTY AUDITORIUM - MISCELLANEOUS FACILITY RENOVATIONS	2901 W Flagler St	4,000
JOSEPH CALEB AUDITORIUM - MISCELLANEOUS FACILITY RENOVATIONS	5400 NW 22 Ave	2,100
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - FURNITURE, FIXTURES, EQUIPMENT, AND REMAINING CAPITAL FEATURES	10950 SW 211 St	895
	UNFUNDED TOTAL	**23,245**

Library

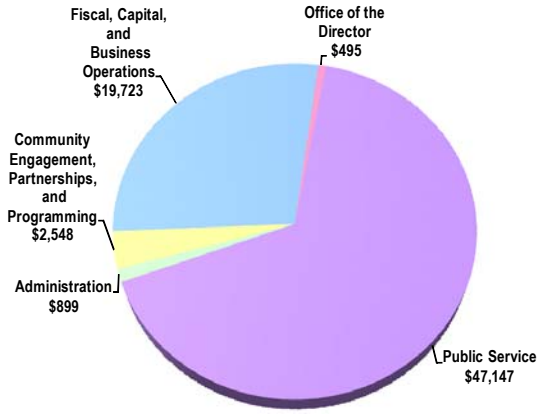
The Miami-Dade County Public Library System (Library, Library System, or MDPLS) provides public library services reflecting the informational, educational, and recreational needs of our community.

As part of the Recreation and Culture strategic area, the Library System provides library services to one of the largest and most diverse populations in the United States. More than 2,500,000 residents of the Miami-Dade County Library District enjoy access to a collection of nearly 4,000,000 items, 230,000 downloadable or streaming audio and eBooks, 7,000,000 downloadable songs and music videos, and nearly 250 downloadable digital magazines in a wide variety of formats and languages. MDPLS also provides a state-of-the-art computer system with public computer workstations, as well as high speed laptops, and tablets, with full Wi-Fi Internet access for public use. The Library System operates a Main Library, five regional branches, 44 neighborhood branches, two YOUmedia Miami locations, two YOUmake Miami locations, two bookmobiles, and the Technobus computer learning vehicle.

The Library System coordinates its many activities and functions with a variety of stakeholders, including schools, homeowners' associations, community councils, municipalities, various groups involved in fundraising and development activities for the benefit of the Library System, community-based organizations, and other local and neighborhood groups. In addition, the Department works in conjunction with other County departments such as Cultural Affairs, Elections, Internal Services, Information Technology, Parks, Recreation, and Open Spaces, Public Housing and Community Development, Juvenile Services, and CareerSource South Florida to continue programs and departmental partnerships, as well as to implement the Library System's capital plan.

FY 2016-17 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

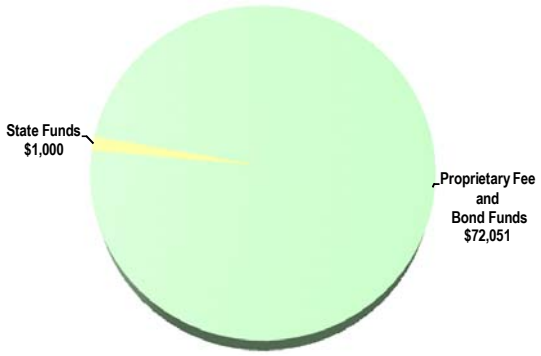


TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Provides overall direction and coordination of departmental operations and management

FY 15-16	FY 16-17
3	2

ADMINISTRATION

- Manages the implementation of departmental operations and policy

FY 15-16	FY 16-17
6	6

FISCAL, CAPITAL, AND BUSINESS OPERATIONS

- Manages departmental fiscal operations; provides department-wide services such as procurement, real estate, fleet, capital projects, facility maintenance; and manages mobile and other specialized public services; coordinates all marketing and printing activities for the Library System

FY 15-16	FY 16-17
62	66

COMMUNITY ENGAGEMENT, PARTNERSHIP, AND PROGRAMMING

- Develops and implements workshops and partnerships to encourage literacy, library usage and life-long learning; conducts outreach to community organizations, municipalities and local, state, and federal government agencies

FY 15-16	FY 16-17
28	15

PUBLIC SERVICE

- Manages the direct provision of public customer service for the organization; oversees all functions related to the Library's collection; and provides department-wide Human Resources support

FY 15-16	FY 16-17
341	355

The FY 2016-17 total number of full-time equivalent positions is 501

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
Revenue Summary				
Ad Valorem Fees	29,402	52,182	56,888	62,290
Carryover	16,469	2,527	2,429	8,967
Miscellaneous Revenues	1,067	1,167	647	794
State Grants	1,962	2,003	1,300	1,000
Total Revenues	48,900	57,879	61,264	73,051
Operating Expenditures Summary				
Salary	21,539	21,918	25,247	25,488
Fringe Benefits	6,753	7,206	8,367	9,729
Court Costs	0	0	1	1
Contractual Services	2,700	3,267	4,259	3,944
Other Operating	9,264	10,755	15,835	20,000
Charges for County Services	3,792	3,803	4,305	7,476
Grants to Outside Organizations	0	0	0	0
Capital	375	1,343	1,296	4,444
Total Operating Expenditures	44,423	48,292	59,310	71,082
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,950	1,957	1,954	1,969
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	1,950	1,957	1,954	1,969

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 15-16	Total Funding Proposed FY 16-17	Total Positions Budget FY 15-16	Total Positions Proposed FY 16-17
Strategic Area: Recreation and Culture				
Office of the Director	512	495	3	2
Administration	1,138	899	6	6
Community Engagement, Partnerships and Programming	2,530	2,548	28	15
Public Service	43,330	47,417	341	355
Fiscal, Capital, and Business Operations	11,800	19,723	62	66
Total Operating Expenditures	59,310	71,082	440	444

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Projection FY 15-16	Proposed FY 16-17
Advertising	0	10	112	112	162
Fuel	97	74	130	95	85
Overtime	43	31	110	91	125
Rent	4,449	4,720	5,259	5,107	5,409
Security Services	165	444	590	610	763
Temporary Services	58	103	300	228	100
Travel and Registration	4	12	25	19	27
Utilities	2,134	1,962	2,510	2,117	2,606

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides leadership, direction, administration, and coordination of operations for the Library System.

- Directs and coordinates all departmental operations
- Provides strategic direction through policy development and planning
- Guides organizational development and performance excellence initiatives
- Formulates policy with input from the Library Advisory Board
- Solicits private sector sponsorship for library events through comprehensive short- and long-term fundraising efforts

DIVISION COMMENTS

- In FY 2015-16, the Library Director's Office continued to execute and implement the recommendations of the Mayor's Blue Ribbon Task Force, including numerous initiatives related to responding to neighborhood needs, deploying updated technology, expanding partnerships, assessing and addressing capital needs, and aligning strategic objectives and measures to track progress in these areas
- The FY 2016-17 Proposed Budget includes the transfer of one position to the Public Service Division

DIVISION: ADMINISTRATION

The Administration Division manages the implementation of departmental operations and policy throughout the Library System.

- Provides management oversight of all branches, including main, regional, and branch libraries
- Provides management oversight of community engagement, marketing, partnerships and programmatic services
- Provides management oversight of fiscal and capital operations, and departmental business services

Strategic Objectives - Measures

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Increase awareness of Library services and events and work collaboratively with other County departments	Online tutoring sessions	OP	↔	N/A	10,230	15,000	11,305	11,500
	Online video training sessions on software topics*	OP	↔	N/A	10,621	10,000	19,480	19,500

* In FY 2015-16, the Department was more active in marketing their electronic databases, including online training databases

DIVISION: COMMUNITY ENGAGEMENT, PARTNERSHIPS AND PROGRAMMING

The Community Engagement, Partnerships and Programming Division oversees the development and implementation of special events and workshops for targeted populations, such as children or patrons with difficulty accessing services at branches.

- Develops new partnerships with private and public sector entities to broaden community interest in Library services
- Stages educational workshops and exhibitions on a system-wide basis
- Provides informational and lending services to users with special needs
- Conducts outreach to community organizations, municipalities and local, state, and federal governmental agencies

Strategic Objectives - Measures

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Maintain and improve services reflecting the educational, informational, and recreational needs of the community	Childcare facilities served by Jump Start Program	OP	↔	478	519	495	530	550
	Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade)	OP	↔	232	290	265	340	350
	Partnerships with the private and public sector	OP	↔	N/A	11	30	41	46
	Annual attendance at library workshops and events	OP	↔	248,738	252,314	360,000	315,506	350,000
	Users served by Connections-Homebound Program	OP	↔	4,866	4,481	5,250	4,618	4,820

DIVISION COMMENTS

- In FY 2015-16, the Library cultivated partnerships with special needs organizations such as All Kids Included which allowed us to provide sign language materials as well as American Sign Language interpreters at the Library's Storytelling Miami Festivals; and the Department's partnership with Miami Lighthouse for the Blind helped serve more than 56,571 visually impaired customers through the Talking Books Library
- In FY 2015-16, the Library partnered with The Children's Trust and Miami-Dade College to provide "Read To Learn" Books for Free book collection bins at nine library branches
- In FY 2015-16, the Library partnered with Florida International University in order to offer free Spanish language classes at North Dade Regional Library and West Dade Regional Library as part of a County resolution
- In FY 2016-17, the Library will launch a new early literacy initiative which will prepare small children for school; as part of this initiative, the Library will refresh the Jump Start Program by adding new materials and electronic tablets to the early literacy kits that are utilized by over 500 childcare facilities in Miami-Dade County and curriculum-based early literacy online resources such as Miss Humblebee's Academy have been acquired in order to support our early literacy initiative
- The FY 2016-17 Proposed Budget includes the transfer of one Library Assistant 3 to the Public Service Division as part of the Department's ongoing reorganizational efforts
- The FY 2016-17 Proposed Budget includes the transfer of three Bookmobile Operators, one Library Media Project Coordinator, one Library Assistant 1, three Library Assistant 3s, and four Librarian 1s to the Fiscal, Capital, and Business Services Operations Division as part of the Department's ongoing reorganization efforts

DIVISION: PUBLIC SERVICE

The Public Service Division provides direct customer service to users of all Library services, as well as related programs and events to encourage literacy, library usage, and life-long learning.

- Provides informational and lending services to users of all library branches and the Main Library, which serves as a regional resource center and U.S. federal and state government documents and patents depository
- Formulates and administers the collection development policy
- Provides technical support to library operations in the areas of acquisition, material processing, bibliographic management, and cataloging
- Manages security services throughout the system
- Provides department-wide human resources and personnel services

Strategic Objectives - Measures								
• RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests								
Objectives	**Measures**			**FY 13-14 Actual**	**FY 14-15 Actual**	**FY 15-16 Budget**	**FY 15-16 Projection**	**FY 16-17 Target**
Maintain and enhance the collection	Digital books purchased	OC	↑	4,595	10,221	10,000	5,100	5,400
	Popular children's titles purchased	OC	↑	4,573	19,089	22,000	30,000	33,000
	Best sellers purchased	OC	↑	6,279	15,990	25,000	14,400	19,000
	Number of training courses for staff	OP	↔	7	16	15	16	18

DIVISION COMMENTS

- In FY 2015-16, the Library, in support of the Mayor's Office of New Americans initiative, expanded accessibility to important resources and programs for persons seeking citizenship through partnerships with the United States Citizenship and Immigration Services and the Florida Immigrant Coalition
- In FY 2015-16, the Library partnered with The Children's Trust and The Foundation Center to provide regional access to the Center's print and online resources
- The Department re-opened the California Club Branch Library in March 2016, bringing library services back to this community
- In FY 2015-16, the Library partnered with Bass Museum to provide educational programming at several branches and a gallery space at the Miami Beach Regional Library
- In FY 2015-16, the Library will be undergoing a strategic planning process for creation of a new multi-year strategic plan; the current strategic plan is being extended through September 2017 to allow for completion of this process
- The FY 2016-17 Proposed Budget includes additional operating hours and 12 positions at the South Dade, North Dade, Miami Beach, West Dade, and West End Regional Libraries, which will be open an additional 8 hours per week, ensuring all Regional Branches are open from Monday through Thursday from 10 a.m. – 8 p.m.; these additional operating hours further enhance availability of morning and evening library services to the public and continued seven day per week service at our Regional locations; additionally, the Main Library operating hours will be changed to 10 a.m. – 8 p.m. on Thursday's
- The FY 2016-17 Proposed Budget includes the addition of two positions due to the upcoming opening of the Bay Harbor Islands Branch Library ($275,000); Bay Harbor Islands will be joining the Library Taxing District effective October 2016
- The FY 2016-17 Proposed Budget maintains the materials budget at the $4 million level to continue meeting patrons' demands for electronic resources, books, and other materials
- The FY 2016-17 Proposed Budget includes the transfer of three positions from the Fiscal, Capital, and Business Services Operations Division as part of the Department's reorganization efforts of the Human Resources section to the Public Service Division (one Human Resources Manager, one Personnel Specialist 1, and one Personnel Specialist 2)
- The FY 2016-17 Proposed Budget includes the transfer of five positions to the Fiscal, Capital, and Business Services Operations Division (one Library Public Affairs Officer, one Graphics Manager, one Graphics Designer, one Social Media Specialist, and one Offset Lithographer 2)
- The FY 2016-17 Proposed Budget includes the transfer of one Senior Human Resources Manager position from the Director's Office to support the Human Resources section
- The FY 2016-17 Proposed Budget includes the transfer of one Library Assistant 3 position from the Community Engagement, Partnership and Programming Division to support the Division's operations at the Main Library

DIVISION: FISCAL, CAPITAL, AND BUSINESS OPERATIONS

The Fiscal, Capital, and Business Operations Division provides a wide range of fiscal and business services to support department operations.

- Manages departmental fiscal operations, including development and oversight of the Library operating and capital budget, as well as accounting and financial activities
- Manages department-wide services such as information technology, procurement, inventory management, real estate management, fleet/transportation services, and systemwide training
- Conducts capital project planning and oversight, including coordination of Building Better Communities General Obligation Bond projects, and ongoing facility renovation, maintenance, and repair projects
- Manages Bookmobile, Technobus, and other mobile services, providing library services to residents of Miami-Dade County who are underserved by the Library District
- Provides development, oversight and programming of specialized public services such as the YouMedia Miami and YouMake Miami programs
- Manages departmental legislative and policy initiatives
- Provides departmental printing and publishing, graphics, and marketing services for informational materials, as well as website content, promoting library services and programs

Strategic Objectives - Measures

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Improve the patron experience with updated technological resources and increased access to Library services through increased Bookmobile and mobile services usage	Laptop replacement	OC	↔	0	520	130	150	150
	Bookmobile stops per month	OP	↔	112	122	168	112	160

DIVISION COMMENTS

- In FY 2015-16, the Library, in conjunction with the Information Technology Department (ITD), launched the Online Payment Module, allowing patrons to pay for fines and fees online; 10,000 online transactions, generating $100,000 in revenues, are expected by the end of FY 2015-16
- In FY 2015-16, the Library enhanced its mobile services offering with the roll-out of the TechnoBus, a computer classroom on wheels, with a focus on bringing computer training, workforce development skills, and digital literacy to high-need areas
- In FY 2015-16, the Library opened the YouMedia Miami digital learning space at the South Dade Regional Library
- In FY 2015-16, the Library opened its first YouMake Miami location at the Miami Beach Regional Library, providing a creative, inventive, and learning space for library patrons; the second YouMake Miami location and co-working space at the West End Regional Library is projected to open to the public by September 2016
- *The FY 2016-17 Proposed Budget includes the transfer of 14 positions to the Information Technology Department as part of the County's information technology consolidation efforts*
- The FY 2016-17 Proposed Budget includes $350,000 for Library information technology initiatives and pilot projects to continue efforts to modernize its service delivery; the Library is looking to provide updated technology such as an improved mobile app, book vending machines, and self-payment kiosks
- The FY 2016-17 Proposed Budget includes the addition of one Buyer position to assist with increased purchasing activities associated with the implementation of our ongoing capital plan and facility improvements
- The FY 2016-17 Proposed Budget includes the conversion of 11 temporary positions to part-time Library Assistant 3 positions to support the Bookmobile, Technobus, Youmedia, and Youmake services

- The FY 2016-17 Proposed Budget includes the addition of three positions: two Maintenance Mechanic positions to help improve preventive maintenance cycles, conduct facility repairs and respond to work orders, and expedite completion of in-house renovations and other capital improvements; and one Auto Equipment Operator position which will be dedicated to bulk pickups of material, furniture and equipment and will also enhance the timing and turnaround of delivery of patron materials between branches
- The FY 2016-17 Proposed Budget includes $3.022 million for systemwide renovations, facelifts, and furniture, fixtures and equipment to improve branches throughout the Library system
- The FY 2016-17 Proposed Budget includes a Capital Reserve Fund ($2 million) that will be used for renovation and repair work, as well as for design associated with potential new service at the future Wynwood location and for design of the replacement Country Walk Branch Library at Chuck Pezoldt Park (PROS/Library partnership)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund additional positions to provide an additional eight evening service hours per week at sub regional libraries (Coral Gables and Northeast Dade – Aventura)	$0	$429	8
Fund additional positions to provide an additional eight evening service hours per week at various medium size branch libraries (Arcola Lakes, Coral Reef, Homestead, Kendale Lakes, Kendall, Miami Lakes, and Pinecrest)	$0	$1,220	20
Fund additional positions to provide an additional day of service at three library branches that are currently operating five-days a week (Allapattah, Miami Springs, and Palmetto Bay)	$0	$331	6
Increase the materials budget to meet patrons' demands	$0	$1,000	0
Fund two Library Attendant positions for additional security coverage at library branches	$0	$107	2
Fund one Librarian 1 position, two Library Assistant 3 positions, and one Library Assistant 1 position for additional support necessary to meet the service demands for the Connections, Talking Books, and Project LEAD services	$0	$234	4
Total	**$0**	**$3,321**	**40**

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FUTURE	TOTAL
Revenue									
Capital Asset Series 2007 Bond Proceeds	2,352	0	0	0	0	0	0	0	2,352
Miami-Dade Library Taxing District	7,328	1,463	330	300	0	0	0	0	9,421
BBC GOB Series 2013A	13	0	0	0	0	0	0	0	13
BBC GOB Series 2014A	20	0	0	0	0	0	0	0	20
BBC GOB Financing	4,318	6,340	13,089	8,571	3,977	0	645	0	36,940
BBC GOB Series 2005A	36	0	0	0	0	0	0	0	36
BBC GOB Series 2008B	58	0	0	0	0	0	0	0	58
BBC GOB Series 2008B-1	8	0	0	0	0	0	0	0	8
Total:	14,133	7,803	13,419	8,871	3,977	0	645	0	48,848
Expenditures									
Strategic Area: RC									
Library Facilities - New	3,041	1,559	12,579	8,571	3,977	0	0	0	29,727
Library Facilities - Repairs and Renovations	7,476	9,860	840	300	0	0	645	0	19,121
Total:	10,517	11,419	13,419	8,871	3,977	0	645	0	48,848

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2015-16, the Library began and/or completed HVAC designs, repairs, and/or replacements at various library branches to include Allapattah, Coconut Grove, Coral Gables, Coral Reef, Culmer/Overtown, Edison, Homestead, Kendall, Key Biscayne, Lemon City, Little River, Miami Lakes, Naranja, North Dade Regional, North Shore, Pinecrest, Shenandoah, South Dade Regional, South Shore, West End, and West Flagler
- In FY 2015-16, the Library completed a roof replacement at the Coconut Grove Branch Library and initiated design for roofing repairs and replacements at various library branches to include Allapattah, Coral Reef, Kendall, and North Dade Regional; construction is expected to begin on these projects in the fourth quarter of FY 2015-16 and the first quarter of FY 2016-17
- In FY 2015-16, the Library completed interior and exterior renovations and infrastructure improvements at various library branches to include furniture and flooring replacement, painting and other aesthetic improvements at the Civic Center Porta-Kiosk, California Club, Coconut Grove, Coral Gables, Homestead, Kendale Lakes, Little River, Miami Lakes, North Dade Regional, South Dade Regional, and West End Regional branches
- In FY 2015-16, the Library added a second YouMedia Miami location at South Dade Regional Library, where teens can learn to develop 21st Century skills using technology and a second YouMake Miami and co-working space at the West End Regional Library
- In FY 2015-16, the Library began the design of a 12,000 sq ft replacement library for the Hialeah Gardens branch funded with Building Better Communities General Obligation Bond proceeds (total project cost $10.334 million, $559,000 in FY 2016-17)
- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes funding for the design and construction of a 15,000 sq ft replacement library for the Doral Branch Library funded with Building Better Communities General Obligation Bond proceeds (total project cost $9.027 million, $1 million in FY 2016-17)
- In FY 2016-17, the Department is working in partnership with the Parks, Recreation and Open Spaces Department to determine the feasibility of moving the Country Walk Library Branch to Chuck Pezoldt Park; the Library is also partnering with the Community Action and Human Services Department to establish a small 3,500 sq ft library at the new Wynwood Neighborhood Community Center; and lastly, the Department continues to actively seek strategic partnerships for a replacement library for the Little River Branch
- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes funding for interior and exterior renovations and infrastructure improvements at various library branches to include Allapattah, Coconut Grove, Coral Gables, Coral Reef, Culmer/Overtown, Edison, Kendall, Key Biscayne, Lemon City, Main Library, North Central, North Shore, West Dade, West End Regional, and West Flagler

FUNDED CAPITAL PROJECTS

(dollars in thousands)

CORAL GABLES BRANCH LIBRARY **PROJECT #: 901060**

DESCRIPTION: Replace HVAC chiller and cooling tower and repair exterior

LOCATION: 3443 Segovia St, Coral Gables

District Located: 7

District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	498	82	0	0	0	0	0	0	580
TOTAL REVENUES:	**498**	**82**	**0**	**0**	**0**	**0**	**0**	**0**	**580**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	398	82	0	0	0	0	0	0	480
Planning and Design	100	0	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	**498**	**82**	**0**	**0**	**0**	**0**	**0**	**0**	**580**

LEMON CITY BRANCH LIBRARY **PROJECT #: 901240**

DESCRIPTION: Renovate the Lemon City Branch Library
LOCATION: 430 NE 61 St — District Located: 3
City of Miami — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	305	0	0	0	0	0	0	305
TOTAL REVENUES:	**0**	**305**	**0**	**0**	**0**	**0**	**0**	**0**	**305**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	262	0	0	0	0	0	0	262
Permitting	0	5	0	0	0	0	0	0	5
Planning and Design	0	25	0	0	0	0	0	0	25
Project Administration	0	13	0	0	0	0	0	0	13
TOTAL EXPENDITURES:	**0**	**305**	**0**	**0**	**0**	**0**	**0**	**0**	**305**

SOUTH DADE REGIONAL LIBRARY **PROJECT #: 902220**

DESCRIPTION: Renovate the South Dade Regional Library
LOCATION: 10750 SW 211 St — District Located: 8
Cutler Bay — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	79	110	0	0	0	0	0	0	189
BBC GOB Series 2008B	8	0	0	0	0	0	0	0	8
BBC GOB Series 2008B-1	8	0	0	0	0	0	0	0	8
Miami-Dade Library Taxing District	950	0	0	0	0	0	0	0	950
TOTAL REVENUES:	**1,045**	**110**	**0**	**0**	**0**	**0**	**0**	**0**	**1,155**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	237	886	0	0	0	0	0	0	1,123
Permitting	1	2	0	0	0	0	0	0	3
Planning and Design	19	7	0	0	0	0	0	0	26
Project Administration	0	3	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	**257**	**898**	**0**	**0**	**0**	**0**	**0**	**0**	**1,155**

DISTRICT 6 LIBRARY REPAIR AND RENOVATIONS **PROJECT #: 903150**

DESCRIPTION: Provide miscellaneous repair and renovations to District 6 libraries
LOCATION: To Be Determined — District Located: 6
To Be Determined — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	350	200	0	0	0	0	0	550
TOTAL REVENUES:	**0**	**350**	**200**	**0**	**0**	**0**	**0**	**0**	**550**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	350	200	0	0	0	0	0	550
TOTAL EXPENDITURES:	**0**	**350**	**200**	**0**	**0**	**0**	**0**	**0**	**550**

HIALEAH GARDENS BRANCH LIBRARY **PROJECT #: 903240**

DESCRIPTION: Construct a 12,000 square foot branch library in the Hialeah Gardens area

LOCATION: 13501 NW 107 Ave — District Located: 12

Hialeah Gardens — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	300	559	3,641	4,500	0	0	0	0	9,000
Miami-Dade Library Taxing District	1,334	0	0	0	0	0	0	0	1,334
TOTAL REVENUES:	**1,634**	**559**	**3,641**	**4,500**	**0**	**0**	**0**	**0**	**10,334**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Art Allowance	0	101	0	0	0	0	0	0	101
Construction	0	184	3,500	3,500	0	0	0	0	7,184
Furniture Fixtures and Equipment	0	0	0	1,000	0	0	0	0	1,000
Land Acquisition/Improvements	1,313	0	0	0	0	0	0	0	1,313
Planning and Design	300	194	0	0	0	0	0	0	494
Project Administration	21	80	141	0	0	0	0	0	242
TOTAL EXPENDITURES:	**1,634**	**559**	**3,641**	**4,500**	**0**	**0**	**0**	**0**	**10,334**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $423,000 and includes 4 FTE(s)

NORTH DADE REGIONAL LIBRARY **PROJECT #: 903670**

DESCRIPTION: Renovate the North Dade Regional Library to include roof replacement, chiller, new flooring, and expansion of young adult and children's area

LOCATION: 2455 NW 183 St — District Located: 1

Miami Gardens — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	1,900	387	0	0	0	0	0	0	2,287
BBC GOB Series 2013A	13	0	0	0	0	0	0	0	13
TOTAL REVENUES:	**1,913**	**387**	**0**	**0**	**0**	**0**	**0**	**0**	**2,300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	1,483	305	0	0	0	0	0	0	1,788
Permitting	46	0	0	0	0	0	0	0	46
Planning and Design	306	32	0	0	0	0	0	0	338
Project Administration	78	50	0	0	0	0	0	0	128
TOTAL EXPENDITURES:	**1,913**	**387**	**0**	**0**	**0**	**0**	**0**	**0**	**2,300**

CORAL REEF BRANCH LIBRARY **PROJECT #: 904340**

DESCRIPTION: Renovate the Coral Reef Branch Library
LOCATION: 9211 Coral Reef Dr — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	123	447	0	0	0	0	0	0	570
Miami-Dade Library Taxing District	0	160	0	0	0	0	0	0	160
TOTAL REVENUES:	**123**	**607**	**0**	**0**	**0**	**0**	**0**	**0**	**730**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	53	579	0	0	0	0	0	0	632
Permitting	10	0	0	0	0	0	0	0	10
Planning and Design	60	0	0	0	0	0	0	0	60
Project Administration	0	28	0	0	0	0	0	0	28
TOTAL EXPENDITURES:	**123**	**607**	**0**	**0**	**0**	**0**	**0**	**0**	**730**

EDISON BRANCH LIBRARY **PROJECT #: 904360**

DESCRIPTION: Renovate the Edison Branch Library to include HVAC replacement, new flooring, and new windows
LOCATION: 531 NW 62 St — District Located: 3
City of Miami — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	100	735	0	0	0	0	0	0	835
TOTAL REVENUES:	**100**	**735**	**0**	**0**	**0**	**0**	**0**	**0**	**835**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	6	660	0	0	0	0	0	0	666
Planning and Design	84	0	0	0	0	0	0	0	84
Project Administration	10	75	0	0	0	0	0	0	85
TOTAL EXPENDITURES:	**100**	**735**	**0**	**0**	**0**	**0**	**0**	**0**	**835**

CULMER/OVERTOWN BRANCH LIBRARY **PROJECT #: 904520**

DESCRIPTION: Renovate the Culmer/Overtown Branch Library
LOCATION: 350 NW 13 St — District Located: 3
City of Miami — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	20	215	0	0	0	0	0	0	235
Capital Asset Series 2007 Bond Proceeds	91	0	0	0	0	0	0	0	91
TOTAL REVENUES:	**111**	**215**	**0**	**0**	**0**	**0**	**0**	**0**	**326**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	110	215	0	0	0	0	0	0	325
Technology Hardware/Software	1	0	0	0	0	0	0	0	1
TOTAL EXPENDITURES:	**111**	**215**	**0**	**0**	**0**	**0**	**0**	**0**	**326**

ALLAPATTAH BRANCH LIBRARY **PROJECT #: 904620**

DESCRIPTION: Renovate the Allapattah Branch Library to include HVAC replacement, roof replacement, new windows, develop a young adult are, and expand data and electrical access

LOCATION: 1799 NW 35 St — District Located: 3
City of Miami — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	410	0	0	0	0	0	0	0	410
Miami-Dade Library Taxing District	0	258	0	0	0	0	0	0	258
TOTAL REVENUES:	**410**	**258**	**0**	**0**	**0**	**0**	**0**	**0**	**668**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	334	0	0	0	0	0	0	0	334
Permitting	8	0	0	0	0	0	0	0	8
Planning and Design	38	258	0	0	0	0	0	0	296
Project Administration	30	0	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	**410**	**258**	**0**	**0**	**0**	**0**	**0**	**0**	**668**

KEY BISCAYNE BRANCH LIBRARY **PROJECT #: 905640**

DESCRIPTION: Renovate the Key Biscayne Branch Library

LOCATION: 299 Crandon Blvd — District Located: 7
Key Biscayne — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	285	0	0	0	0	0	0	285
TOTAL REVENUES:	**0**	**285**	**0**	**0**	**0**	**0**	**0**	**0**	**285**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	238	0	0	0	0	0	0	238
Permitting	0	5	0	0	0	0	0	0	5
Planning and Design	0	28	0	0	0	0	0	0	28
Project Administration	0	14	0	0	0	0	0	0	14
TOTAL EXPENDITURES:	**0**	**285**	**0**	**0**	**0**	**0**	**0**	**0**	**285**

MIAMI LAKES BRANCH LIBRARY **PROJECT #: 905710**

DESCRIPTION: Renovation of the Miami Lakes Branch Library to include the replacement of the HVAC system and controls

LOCATION: 6699 Windmill Gate Rd — District Located: 13
Miami Lakes — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	288	0	0	0	0	0	0	0	288
BBC GOB Series 2005A	24	0	0	0	0	0	0	0	24
BBC GOB Series 2008B	48	0	0	0	0	0	0	0	48
Capital Asset Series 2007 Bond Proceeds	286	0	0	0	0	0	0	0	286
Miami-Dade Library Taxing District	163	422	0	0	0	0	0	0	585
TOTAL REVENUES:	**809**	**422**	**0**	**0**	**0**	**0**	**0**	**0**	**1,231**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	667	422	0	0	0	0	0	0	1,089
Planning and Design	142	0	0	0	0	0	0	0	142
TOTAL EXPENDITURES:	**809**	**422**	**0**	**0**	**0**	**0**	**0**	**0**	**1,231**

WEST DADE REGIONAL LIBRARY **PROJECT #: 906200**

DESCRIPTION: Renovate the West Dade Branch Library to include HVAC replacement, upgrades to terraces, and develop a young adult area

LOCATION: 9445 Coral Way — District Located: 10
Unincorporated Miami-Dade County — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	240	720	0	0	0	0	0	0	960
BBC GOB Series 2014A	20	0	0	0	0	0	0	0	20
TOTAL REVENUES:	**260**	**720**	**0**	**0**	**0**	**0**	**0**	**0**	**980**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	249	720	0	0	0	0	0	0	969
Planning and Design	7	0	0	0	0	0	0	0	7
Project Administration	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	**260**	**720**	**0**	**0**	**0**	**0**	**0**	**0**	**980**

NORTH CENTRAL BRANCH LIBRARY **PROJECT #: 906620**

DESCRIPTION: Renovate the North Central Branch Library

LOCATION: 9590 NW 27 Ave — District Located: 2
Unincorporated Miami-Dade County — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	310	310	0	0	0	0	0	620
TOTAL REVENUES:	**0**	**310**	**310**	**0**	**0**	**0**	**0**	**0**	**620**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	175	310	0	0	0	0	0	485
Permitting	0	120	0	0	0	0	0	0	120
Project Administration	0	15	0	0	0	0	0	0	15
TOTAL EXPENDITURES:	**0**	**310**	**310**	**0**	**0**	**0**	**0**	**0**	**620**

DORAL BRANCH LIBRARY **PROJECT #: 906640**

DESCRIPTION: Construct a 15,000 square foot branch library in the Doral area

LOCATION: To Be Determined — District Located: 12
Doral — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	1,000	8,000	0	0	0	0	0	9,000
Miami-Dade Library Taxing District	27	0	0	0	0	0	0	0	27
TOTAL REVENUES:	**27**	**1,000**	**8,000**	**0**	**0**	**0**	**0**	**0**	**9,027**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Art Allowance	0	0	150	0	0	0	0	0	150
Construction	0	0	6,850	0	0	0	0	0	6,850
Furniture Fixtures and Equipment	0	0	1,000	0	0	0	0	0	1,000
Land Acquisition/Improvements	0	800	0	0	0	0	0	0	800
Permitting	27	0	0	0	0	0	0	0	27
Planning and Design	0	200	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	**27**	**1,000**	**8,000**	**0**	**0**	**0**	**0**	**0**	**9,027**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $233,000 and includes 5 FTE(s)

NORTH SHORE BRANCH LIBRARY **PROJECT #: 906880**

DESCRIPTION: Renovate the North Shore Branch Library

LOCATION: 7501 Collins Ave
Miami Beach

District Located: 4
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	355	0	0	0	0	0	0	355
TOTAL REVENUES:	**0**	**355**	**0**	**0**	**0**	**0**	**0**	**0**	**355**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	301	0	0	0	0	0	0	301
Permitting	0	6	0	0	0	0	0	0	6
Planning and Design	0	48	0	0	0	0	0	0	48
TOTAL EXPENDITURES:	**0**	**355**	**0**	**0**	**0**	**0**	**0**	**0**	**355**

COCONUT GROVE BRANCH LIBRARY **PROJECT #: 907690**

DESCRIPTION: Renovate the Coconut Grove Branch Library to include HVAC replacement, upgrades to lighting and veranda, and refurbishment of the reading room and children's area

LOCATION: 2875 McFarlane Rd
City of Miami

District Located: 7
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	325	0	0	0	0	0	0	0	325
Capital Asset Series 2007 Bond Proceeds	278	0	0	0	0	0	0	0	278
Miami-Dade Library Taxing District	0	200	0	0	0	0	0	0	200
TOTAL REVENUES:	**603**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**803**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	349	0	0	0	0	0	0	0	349
Planning and Design	254	200	0	0	0	0	0	0	454
TOTAL EXPENDITURES:	**603**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**803**

KILLIAN BRANCH LIBRARY **PROJECT #: 908050**

DESCRIPTION: Construct a 12,000 square foot branch

LOCATION: 11162 SW 87 Ct — District Located: 7

Unincorporated Miami-Dade County — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	0	938	4,071	3,977	0	0	0	8,986
BBC GOB Series 2005A	12	0	0	0	0	0	0	0	12
BBC GOB Series 2008B	2	0	0	0	0	0	0	0	2
Miami-Dade Library Taxing District	1,366	0	0	0	0	0	0	0	1,366
TOTAL REVENUES:	**1,380**	**0**	**938**	**4,071**	**3,977**	**0**	**0**	**0**	**10,366**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Art Allowance	0	0	0	91	0	0	0	0	91
Construction	0	0	0	3,980	2,977	0	0	0	6,957
Furniture Fixtures and Equipment	0	0	0	0	1,000	0	0	0	1,000
Land Acquisition/Improvements	1,366	0	0	0	0	0	0	0	1,366
Planning and Design	0	0	938	0	0	0	0	0	938
Project Administration	14	0	0	0	0	0	0	0	14
TOTAL EXPENDITURES:	**1,380**	**0**	**938**	**4,071**	**3,977**	**0**	**0**	**0**	**10,366**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $500,000 and includes 8 FTE(s)

KENDALL BRANCH LIBRARY **PROJECT #: 908160**

DESCRIPTION: Renovate the Kendall Branch Library to include HVAC and controls replacement, and roof replacement

LOCATION: 9101 SW 97 Ave — District Located: 7

Unincorporated Miami-Dade County — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	35	480	0	0	0	0	0	0	515
Miami-Dade Library Taxing District	358	0	0	0	0	0	0	0	358
TOTAL REVENUES:	**393**	**480**	**0**	**0**	**0**	**0**	**0**	**0**	**873**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	35	480	0	0	0	0	0	0	515
Planning and Design	358	0	0	0	0	0	0	0	358
TOTAL EXPENDITURES:	**393**	**480**	**0**	**0**	**0**	**0**	**0**	**0**	**873**

REPLACEMENT LIBRARY - LITTLE RIVER BRANCH **PROJECT #: 9010560**

DESCRIPTION: Build a new 3,000 square foot library to replace existing Little River Branch

LOCATION: 110 NE 79 St — District Located: 3

City of Miami — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	645	0	645
Capital Asset Series 2007 Bond Proceeds	1,697	0	0	0	0	0	0	0	1,697
Miami-Dade Library Taxing District	202	0	0	0	0	0	0	0	202
TOTAL REVENUES:	**1,899**	**0**	**0**	**0**	**0**	**0**	**645**	**0**	**2,544**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	252	0	0	0	0	0	645	0	897
Land Acquisition/Improvements	1,584	0	0	0	0	0	0	0	1,584
Permitting	2	0	0	0	0	0	0	0	2
Project Administration	61	0	0	0	0	0	0	0	61
TOTAL EXPENDITURES:	**1,899**	**0**	**0**	**0**	**0**	**0**	**645**	**0**	**2,544**

MISCELLANEOUS SYSTEMWIDE LIBRARY CAPITAL **PROJECT #: 2000000395**

DESCRIPTION: Provide miscellaneous repairs and renovations systemwide to various library facilities

LOCATION: Various Sites — District Located: Systemwide

Various Sites — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Miami-Dade Library Taxing District	2,599	423	330	300	0	0	0	0	3,652
TOTAL REVENUES:	**2,599**	**423**	**330**	**300**	**0**	**0**	**0**	**0**	**3,652**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	2,822	330	300	0	0	0	0	3,452
Planning and Design	0	200	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	**0**	**3,022**	**330**	**300**	**0**	**0**	**0**	**0**	**3,652**

WEST END REGIONAL LIBRARY **PROJECT #: 2000000491**

DESCRIPTION: Replace HVAC system

LOCATION: 10201 Hammocks Blvd — District Located: 11

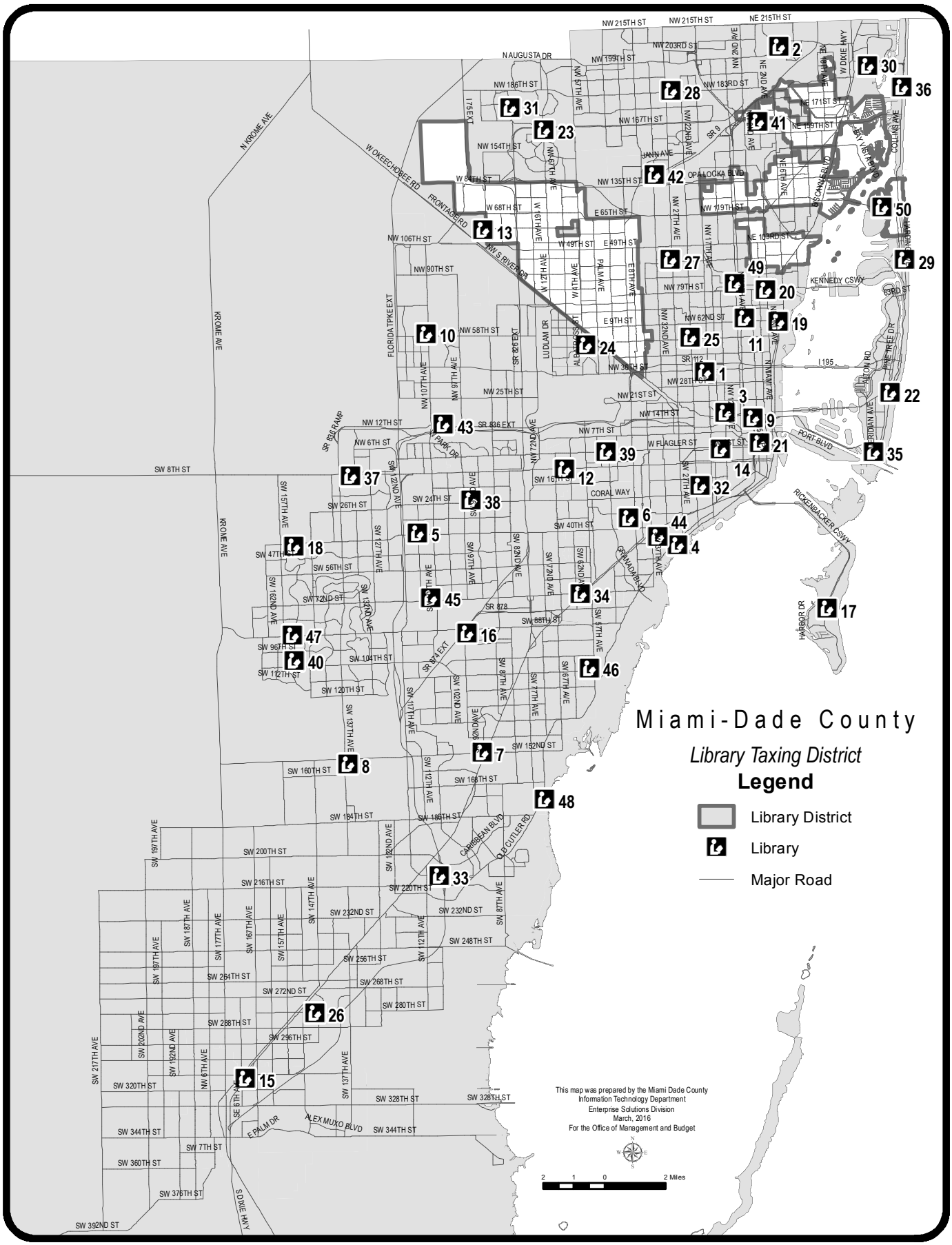
Unincorporated Miami-Dade County — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Miami-Dade Library Taxing District	329	0	0	0	0	0	0	0	329
TOTAL REVENUES:	**329**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**329**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	100	229	0	0	0	0	0	0	329
TOTAL EXPENDITURES:	**100**	**229**	**0**	**0**	**0**	**0**	**0**	**0**	**329**

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
CORAL GABLES BRANCH - RENOVATIONS	3443 Segovia St	400
ALLAPATTAH BRANCH - RENOVATIONS	1799 NW 35 St	450
SOUTH MIAMI BRANCH - REPLACE AIR HANDLERS	6000 Sunset Dr	300
KENDALL BRANCH - RENOVATIONS	9101 SW 97 Ave	450
SOUTH DADE REGIONAL - ROOF REPLACEMENT	10750 SW 211 St	750
MIAMI LAKES BRANCH - OUTSIDE VERANDA AND WALKWAY	6699 Windmill Gate Rd	300
LITTLE RIVER BRANCH - REPLACEMENT BRANCH	110 NE 79 St	7,000
WEST DADE REGIONAL - RENOVATIONS AND PARKING	9445 Coral Way	750
NEW CHUCK PEZOLDT (REPLACEMENT FOR COUNTRY WALK BRANCH)	SW 168 St and SW 157 Ave	3,000
SOUTH DADE REGIONAL - RENOVATIONS	10750 SW 211 St	750
HOMESTEAD BRANCH - RENOVATIONS	700 N Homestead Blvd	300
GOLDEN GLADES - REPLACE CHILLED WATER SYSTEM	100 NE 166 St	350
REPLACEMENT OF SECURITY CAMERAS/CCTV SYSTEM	Various Sites	500
SYSTEMWIDE FLOORING	Various Sites	1,000
SYSTEMWIDE FURNITURE	Various Sites	1,500
NEW WYNWOOD BRANCH (WYNWOOD COMMUNITY CENTER)	2905 NW 2 Ave	524
	UNFUNDED TOTAL	**18,324**


Miami-Dade County
Library Taxing District
Legend
Library District
Library
Major Road
This map was prepared by the Miami Dade County
Information Technology Department
Enterprise Solutions Division
March, 2016
For the Office of Management and Budget
2 1 0 2 Miles

Miami-Dade Public Library System

1 Allapattah Branch
1799 NW 35 St, Miami 33142
2 California Club Branch
700 Ives Dairy Rd, Miami 33179
3 Civic Center Branch
1501 NW 12 Ave, Miami 33136
4 Coconut Grove Branch
2875 McFarlane Rd, Miami 33133
5 Concord Branch
3882 SW 112 Ave, Miami 33165
6 Coral Gables Branch
3443 Segovia St, Coral Gables 33134
7 Coral Reef Branch
9211 Coral Reef Dr, Miami 33157
8 Country Walk Branch
15433 SW 137 Ave, Miami 33177
9 Culmer/Overtown Branch
350 NW 13 St, Miami 33136
10 Doral Branch
10785 NW 58 St, Doral 33178
11 Edison Center Branch
531 NW 62 St, Miami 33150
12 Fairlawn Branch
6376 SW 8 St, West Miami 33144
13 Hialeah Gardens Branch
11300 NW 87 Ct, Hialeah Gardens 33018
14 Hispanic Branch
1398 SW 1 St, Miami 33135
15 Homestead Branch
700 N Homestead Blvd, Homestead 33030
16 Kendall Branch
9101 SW 97 Ave, Miami 33176
17 Key Biscayne Branch
299 Crandon Blvd, Key Biscayne 33149
18 Lakes of the Meadow Branch
4284 SW 152 Ave, Miami 33185
19 Lemon City Branch
430 NE 61 St, Miami 33137
20 Little River Branch
160 NE 79 St, Miami 33138
21 Main Library
101 W Flagler St, Miami 33130
22 Miami Beach Regional
227 22 St, Miami Beach 33139
23 Miami Lakes Branch
6699 Windmill Gate Rd, Miami Lakes 33014
24 Miami Springs Branch
401 Westward Dr, Miami Springs 33166
25 Model City Branch
2211 NW 54 St, Miami 33142
26 Naranja Branch
14850 SW 280 St, Miami 33032
27 North Central Branch
9590 NW 27 Ave, Miami 33147
28 North Dade Regional
2455 NW 183 St, Miami 33056
29 North Shore Branch
7501 Collins Ave, Miami Beach 33141
30 Northeast Dade – Aventura Branch
2930 Aventura Blvd, Aventura 33180
31 Palm Springs North Branch
17601 NW 78 Ave, Miami 33015
32 Shenandoah Branch
2111 SW 19 St, Miami 33145
33 South Dade Regional
10750 SW 211 St, Miami 33189
34 South Miami Branch
6000 Sunset Dr, South Miami 33143
35 South Shore Branch
131 Alton Rd, Miami Beach 33139
36 Sunny Isles Beach Branch
18070 Collins Ave, Sunny Isles Beach 33160
37 Tamiami Branch
13250 SW 8 St, Miami 33184
38 West Dade Regional
9445 Coral Way, Miami 33165
39 West Flagler Branch
5050 W Flagler St, Miami 33134
40 West End Regional
10201 Hammocks Blvd, Miami 33196
41 Golden Glades Branch
100 NE 166 St, Miami 33162
42 Opa-locka Branch
780 Fisherman St, Opa-locka 33054
43 International Mall Branch
10315 NW 12 St, Miami 33172
44 Virrick Park Branch
3255 Plaza St, Miami 33133
45 Sunset Branch
10855 SW 72 St, Miami 33173
46 Pinecrest Branch
5835 SW 111 St, Pinecrest 33156
47 Kendale Lakes Branch
15205 SW 88 St, Miami 33196
48 Palmetto Bay Branch
17641 Old Cutler Rd, Miami 33157
49 Arcola Lakes Branch
8240 NW 7 Ave, Miami 33150
50 Bay Harbor Islands Branch
1185 95 Street, Bay Harbor Islands 33154

Parks, Recreation and Open Spaces

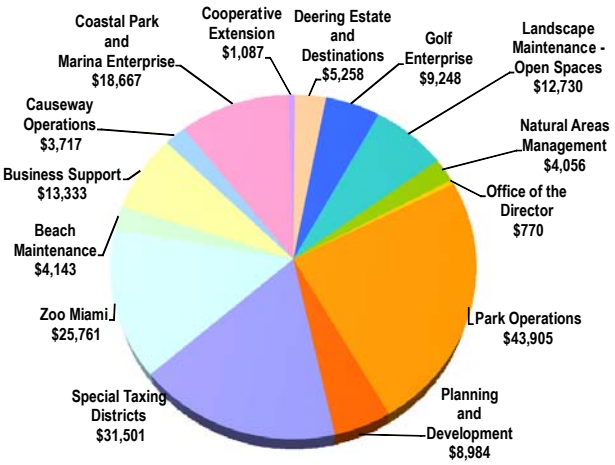
The Parks, Recreation and Open Spaces (PROS) Department acquires, plans, designs, constructs, maintains, and operates County parks and recreational facilities; provides landscape maintenance, security guard services and street lighting for special taxing districts; maintains all of the coastal beaches; provides roadside and median maintenance; administers toll collection on the Rickenbacker and Venetian Causeways; and supervises and coordinates recreational programming activities. Through these activities, PROS facilitates all aspects of the Parks and Open Space Master Plan.

As part of both the Recreation and Culture and the Neighborhood and Infrastructure strategic areas, the Department manages 270 parks encompassing more than 13,573 acres. These parks range from small neighborhood parks to large regional parks and also include revenue generating facilities, such as golf courses, tennis centers, and marinas; nature preserves and programs such as EcoAdventures; historic sites and other destinations, such as the Deering Estate, Fruit and Spice Park, and Trail Glades Range; and the Miami-Dade Zoological Park and Gardens (Zoo Miami). The Department attracts regional, national and international events, including equestrian, track and field, and professional tennis tournaments at the Crandon Park Tennis Center. The Department also manages roadway landscape maintenance; roadside tractor safety mowing; lot clearing services contracts; and the installation of trees, palms, and landscaping to provide aesthetic enhancements, through support of the Neat Streets Miami Board.

The Department coordinates many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, various groups involved in sports and recreational development, environmental groups, community-based organizations, and other local and neighborhood groups.

FY 2016-17 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

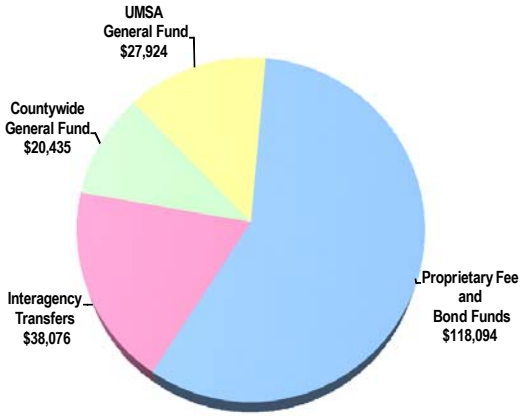


TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Provides overall leadership and direction for departmental operations; coordinates special projects, intergovernmental affairs, and departmental fundraising efforts; and serves on the board of the Parks Foundation, the Neat Streets Miami Board, the Sports Tourism Advisory Committee, and the Zoo Oversight Board

FY 15-16	FY 16-17
5	5

BUSINESS SUPPORT

- Supports the Department in the areas of budget, finance, grant management, human resources, employee development, procurement, contracts management, information technology, marketing, public information, and communications

FY 15-16	FY 16-17
62	75

PARK OPERATIONS

- Operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ball fields, tennis centers, and community events; provides for facility and equipment maintenance service that manages, protects and improves the safety and overall long-term condition of park assets

FY 15-16	FY 16-17
273	280

MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)

- Manages and operates Zoo Miami; conducts sales and marketing, public information, and education programs; provides for feeding and care of zoo animals; selects and displays specimens

FY 15-16	FY 16-17
206	220

SPECIAL TAXING DISTRICTS

- Creates, administers, and provides services to Special Taxing Districts approved by the Board of County Commissioners

FY 15-16	FY 16-17
85	75

DEERING ESTATE AND DESTINATIONS

- Manages and operates the Charles Deering Estate and Fruit and Spice Park; oversees historical preservation of facilities; manages facilities, grounds, maintenance, and security

FY 15-16	FY 16-17
30	30

PLANNING AND DEVELOPMENT

- Provides planning, project management, architectural and engineering design, and construction of capital projects; provides contract management and capital program management

FY 15-16	FY 16-17
57	59

GOLF ENTERPRISE

- Operates and manages the five County-owned golf courses: Briar Bay, Country Club of Miami, Crandon, Greynolds, and Palmetto

FY 15-16	FY 16-17
23	23

LANDSCAPE MAINTENANCE - OPEN SPACES

- Provides non-park landscaping and grounds maintenance services, including Tree Crews and Right-of-Way Assets and Aesthetics Management (RAAM)

FY 15-16	FY 16-17
54	52

COASTAL PARK AND MARINA ENTERPRISE

- Operates and maintains seven legacy parks along the coast, six public marinas, and Crandon Tennis Center

FY 15-16	FY 16-17
84	80

NATURAL AREAS MANAGEMENT

- Maintains environmentally endangered lands throughout the County through prescribed burns and removal of invasive species

FY 15-16	FY 16-17
52	52

BEACH MAINTENANCE

- Maintains the public beaches from Sunny Isles to Government Cut, including debris and litter removal

FY 15-16	FY 16-17
46	44

COOPERATIVE EXTENSION

- Liaises between Miami-Dade County and the University of Florida on scientific research and education related to agriculture, the environment, families, and lawns and gardens

FY 15-16	FY 16-17
17	17

CAUSEWAYS

- Operates and maintains the Causeways' infrastructure and rights-of-way

FY 15-16	FY 16-17
33	18

The FY 2016-17 total number of full-time equivalent positions is 1,853

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
Revenue Summary				
General Fund Countywide	8,089	34,085	25,621	20,435
General Fund UMSA	19,002	21,429	28,814	27,924
Carryover	178	64	13,111	9,761
Carryover - Marinas	-12	263	0	0
Carryover - Special Taxing District	6,114	6,249	12,823	2,366
Carryover - Zoo	-1	17	0	0
Causeway Toll Revenues	0	0	10,346	12,360
Fees and Charges	22,730	23,535	22,715	23,401
Golf Course Fees	7,215	7,463	7,376	8,436
Interdepartmental Transfer	2,455	2,489	3,559	3,649
Interest Earnings	12	12	0	0
Marina Fees and Charges	9,995	10,926	10,926	12,390
Miscellaneous Revenues	0	0	0	150
Other Revenues	368	461	293	113
Special Taxing District Revenue	4,680	4,256	32,823	29,135
Zoo Miami Fees and Charges	11,805	13,951	14,278	16,333
Convention Development Tax	25,855	2,336	10,836	17,836
Interagency Transfers	968	437	874	874
Reimbursements from Departments	11,943	12,755	13,251	15,163
Secondary Gas Tax	4,200	4,203	4,203	4,203
Total Revenues	135,596	144,931	211,849	204,529
Operating Expenditures Summary				
Salary	55,751	58,345	62,814	68,444
Fringe Benefits	16,531	17,232	22,901	23,876
Court Costs	18	17	50	36
Contractual Services	14,265	17,235	29,390	28,097
Other Operating	22,191	24,067	50,312	42,169
Charges for County Services	17,620	16,847	18,056	18,347
Grants to Outside Organizations	0	-99	0	275
Capital	1,183	1,919	843	1,916
Total Operating Expenditures	127,559	135,563	184,366	183,160
Non-Operating Expenditures Summary				
Transfers	0	0	10,976	6,719
Distribution of Funds In Trust	0	242	65	80
Debt Service	1,441	2,553	5,742	5,462
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	10,700	9,108
Total Non-Operating Expenditures	1,441	2,795	27,483	21,369

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 15-16	Total Funding Proposed FY 16-17	Total Positions Budget FY 15-16	Total Positions Proposed FY 16-17
Strategic Area: Transportation				
Causeway Operations	3,503	3,717	33	18
Strategic Area: Recreation and Culture				
Office of the Director	738	770	5	5
Business Support	12,409	13,333	62	75
Coastal Park and Marina Enterprise (CPME)	18,515	18,667	84	80
Cooperative Extension	1,039	1,087	17	17
Deering Estate and Destinations	4,746	5,258	30	30
Golf Enterprise	7,843	9,248	23	23
Park Operations	43,147	43,905	273	280
Planning and Development	8,799	8,984	57	59
Zoo Miami	22,483	25,761	206	220
Strategic Area: Neighborhood and Infrastructure				
Administration	833	0	0	0
Beach Maintenance	3,581	4,143	46	44
Landscape Maintenance - Open Spaces	13,103	12,730	54	52
Natural Areas Management	3,911	4,056	52	52
Special Taxing Districts	39,716	31,501	85	75
Total Operating Expenditures	184,366	183,160	1,027	1,030

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 13-14**	**Actual FY 14-15**	**Budget FY 15-16**	**Projection FY 15-16**	**Proposed FY 16-17**
Advertising	503	710	736	785	779
Fuel	3,592	2,813	3,698	3,740	3,160
Overtime	747	787	545	702	665
Rent	921	921	921	921	921
Security Services	69	168	93	224	211
Temporary Services	4	122	3	318	269
Travel and Registration	126	209	256	245	301
Utilities	9,746	10,840	10,593	9,677	9,870

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides overall leadership and direction for departmental operations; coordinates special projects, intergovernmental affairs, marketing, public information, communications, strategic business planning, safety, and departmental fundraising efforts; and serves on the board of the Parks Foundation, the Zoo Oversight Board, and the Sports Tourism Advisory Committee.

- Oversees the implementation of the Open Space Master Plan
- Oversees community maintenance and aesthetics through the Neat Streets Miami Board (NSMB)
- Oversees the implementation of the Recreation Program Plan, which is focused on the health and wellness of children, adults, and senior citizens
- Represents PROS at the state and national level through participation in the Florida Recreation and Park Association (FRPA) and National Recreation and Park Association (NRPA)
- Responsible for safety and strategic business planning, including the development and monitoring of the business plan, performance measures, and continuous improvement

DIVISION COMMENTS

- In FY 2015-16, the Department conducted the 6th Great Park Summit; the Summit highlighted innovative planning designs and current trends in the field of planning, and experts from around the country shared ideas and best practices

DIVISION: BUSINESS SUPPORT

The Business Support Division oversees business operations and support services, including budget and financial management, human resources, information technology, business development, procurement and contract management, training, communications, and warehouse.

- Provides human resource services, including hiring, training, retention, discipline, and risk management
- Creates and maintains the technological infrastructure that supports fiscal and program operations and promotes visitor access to services
- Provides general accounting support; coordinates the operating and capital budget and materials management
- Provides contract management and procurement support for commodities, services, and revenue operations
- Integrates marketing communications, promoting revenue generating services, parks, programs, activities, and attractions by providing the community with informative news concerning all PROS services
- Develops and fosters relationships with philanthropic organizations, public and private funders, and the Parks Foundation
- Oversees grants, volunteer coordination, and the Adopt-A-Park program

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Ensure the availability of human and fiscal resources to effectively operate the department	Value of fundraising contributions received	OC	↑	$947,428	$1,173,428	$800,000	$805,000	$850,000

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes 13 positions transferred from various divisions due to realignment of staff into administrative divisions; these include three positions from the Causeways Division (two Accountant 3s and one Special Projects Administrator 1), five positions from the Special Taxing District Division (one Accountant 4, one Accountant 2, one Account Clerk, one Clerk 2, and one Purchasing Specialist), three positions from the Park Operations Division (one Grants Specialist and two Account Clerks), one position from the Coastal Park and Marina Enterprise (CPME) Division (one Auto Equipment Operator 1), and one approved overage position in FY 2015-16 (one Special Projects Administrator 1)

DIVISION: BEACH MAINTENANCE

The Beach Maintenance Division cleans and maintains 15 miles of public beaches, including Golden Beach, Sunny Isles, Bal Harbour, Surfside, Haulover, and Miami Beach.

- Removes garbage from over 800 trash cans at least once a day, and multiple times a day in high use areas
- Collects and disposes of all litter on the beach daily and twice a day during peak season
- Sifts and cleans beach face up to 18 times per year in high use areas
- Maintains boat exclusion buoys
- Conducts sea turtle nesting surveys and provides monitoring and reporting to the Florida Fish and Wildlife Conservation Commission and Department of Environmental Protection

Strategic Objectives - Measures

- NI3-5: Maintain and restore waterways and beaches

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Maintain the cleanliness and aesthetic appeal of public beaches	Tons of debris removed from beaches	OP	↔	1,481	1,500	1,500	1,500	1,500
	City of Miami Beach Cleanliness Assessment score (1 = Very Clean; 6 = Very Dirty)	OC	↓	1.41	1.55	1.40	1.50	1.50

DIVISION COMMENTS

- The Division placed recycling bins throughout the beaches for which it is responsible and began providing recycling pick-ups in the spring of 2015; yearly a total of 30 tons of recycling items have been picked up manually and 70 tons collected mechanically
- The FY 2016-17 Proposed Budget includes a transfer of two positions to the Park Operations Division due to the realignment of staff (two Park Attendants); the transfer was completed with no negative impact to the Beach Maintenance Division due to improvements in efficiency

DIVISION: CAUSEWAY OPERATIONS

The Causeway Operations Division manages the Rickenbacker and Venetian Causeways.

- Oversees the day-to-day toll collection operations
- Oversees the day-to-day maintenance of causeway facilities

Strategic Objectives - Measures

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Maintain service standard for Rights-of-Way	Street sweepings completed on the Rickenbacker Causeway system	OP	↔	364	365	365	365	365

DIVISION COMMENTS

- In FY 2015-16, the Venetian Causeway reopened following 9 months of rehabilitation work, which included replacement of approximately 730 feet of bridge superstructure and substructure, along with a new approach roadway and lighting
- In FY 2015-16, the Causeways Division transitioned from Public Works and Waste Management to the Parks, Recreation, and Open Spaces Department
- The FY 2016-17 Proposed Budget includes a transfer of four positions to various divisions due to the realignment of staff; these include three positions transferred to the Business Support Division (two Accountant 3s and one Special Projects Administrator 1) and one position transferred to the Special Taxing District Division (one Administrative Officer 3)
- The FY 2016-17 Proposed Budget reflects the transfer of 11 positions to the Department of Transportation and Public Works' Road and Bridge Division to support the operation of the two bascule bridges on the Venetian Causeway under a Service Level Agreement between the two departments (nine Bridge Operators, one Bridge Repairer, and one Public Works and Waste Management Hydraulic Mechanic)

DIVISION: COASTAL PARK AND MARINA ENTERPRISE (CPME)

The Coastal Park and Marina Enterprise Division manages the operation of five heritage parks, six public marinas, and the Crandon Tennis Center.

- Oversees day-to-day operations of Bill Bird Marina at Haulover Park, Pelican Harbor Marina, Crandon Marina, Matheson Hammock Marina, Herbert Hoover Marina at Homestead Bayfront Park, and Black Point Marina
- Oversees the day-to-day operations of Haulover Park, Greynolds Park, Crandon Park, Matheson Hammock Park, Chapman Field Park, Homestead Bayfront Park, and Black Point Park
- Oversees the fifth largest tennis tournament in the world, the Miami Open Tennis Tournament, which is held at the Crandon Park Tennis Center, and manages the Tennis Center year-round

Strategic Objectives - Measures								
• RC2-2: Ensure facilities are safe, clean and well-run								
Objectives	**Measures**			**FY 13-14 Actual**	**FY 14-15 Actual**	**FY 15-16 Budget**	**FY 15-16 Projection**	**FY 16-17 Target**
Manage marine and coastal facilities effectively	Marina occupancy rate	OC	↑	90%	90%	99%	99%	99%

DIVISION COMMENTS

- In FY 2016-17, the Department projects $927,000 in debt service payments; the debt is expected to be retired in three phases, one in FY 2016-17, one in FY 2018-19, and the other in FY 2021-22
- In FY 2016-17, the Department expects to complete the implementation of a new marina management software system
- The FY 2016-17 Proposed Budget reflects the transfer of four positions to various divisions due to the realignment of staff; these include three positions to the Park Operations Division (three Guards) and one position to the Business Support Division (one Auto Equipment Operator 1)

DIVISION: COOPERATIVE EXTENSION

The Cooperative Extension Division serves as the liaison between Miami-Dade County and the University of Florida on scientific research and education related to agriculture, water conservation, weather, the environment, families, and lawns and gardens.

- Administers the Florida Yards and Neighborhoods and Water Conservation programs
- Oversees the 4-H Youth Development program
- Provides education and training in commercial crop agriculture and landscape maintenance including pesticide application, gardening and home lawn care

Strategic Objectives - Measures								
• RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests								
Objectives	**Measures**			**FY 13-14 Actual**	**FY 14-15 Actual**	**FY 15-16 Budget**	**FY 15-16 Projection**	**FY 16-17 Target**
Efficiently implement Cooperative Extension educational programs	Number of educational and outreach programs conducted by Cooperative Extension	OP	↔	300	320	330	600	650
	Number of participants attending Cooperative Extension educational programs	OP	↔	7,000	7,500	11,320	15,000	15,000
	Customer satisfaction with Cooperative Extension educational programs (scale of 1-5)	OC	↑	4.7	4.75	4.8	4.8	4.8

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes funding from the Water and Sewer Department (WASD) to fund the Florida Yards and Neighborhoods Program and Landscape Irrigation Water Conservation Programming ($285,000), and from Regulatory and Economic Resources (RER), Solid Waste Management (DSWM) and Transportation and Public Works (DTPW) for positions and operating costs related to environmental educational services, commercial agricultural and horticultural programs, and homeowner horticultural programs ($124,000, $25,000 and $46,000, respectively)
- Based on the existing interdepartmental memorandum of understanding with Solid Waste Management, the Cooperative Extension will continue conducting educational programs for Miami-Dade residents about proper composting practices to reduce yard waste and distribute compost bins purchased by DSWM; two-hundred forty bins will be provided by DSWM in FY 2016-17

DIVISION: DEERING ESTATE AND DESTINATIONS

The Deering Estate and Destinations Division manages and operates the Deering Estate, Fruit and Spice Park, Eco Adventures, and Nature Centers.

- Preserves the historical, archeological, environmental, and cultural legacy of the Deering Estate at Cutler and maintains the Estate's status on the National Register of Historic Places
- Manages the historical and environmental preservation of the facilities, grounds, and natural areas
- Hosts guided bike tours, bird walks, night hikes, butterfly walks, pontoon boat cruises, and canoe and kayak tours and rentals
- Provides art and cultural offerings through the "Artist in Residence" program and historic and contemporary art exhibits; manages a collection of historic art and fine furnishings from the Deering family
- Hosts four major outdoor special events a year: "Holiday Tree Lighting Ceremony", Valentine's "Moonlight and Music", "Deering Seafood Festival", and "Festival of the Arts"
- Administers "Living Classroom" programs and outreach programs to schools year round; these include spring, summer, and winter camps for school age children, focusing on history, archeology, nature, and art
- Manages the Eco Adventure Tours and its five nature centers, providing guided tours that highlight South Florida's sub-tropical parks, unique wilderness areas and historic sites through activities like kayaking, snorkeling, canoe trips, and biking
- Manages and preserves the Fruit and Spice Park, a unique 35 acre botanical garden with over 500 varieties of fruits, vegetables, spices, herbs, nuts, and other commercially important plant specimens from around the world

Strategic Objectives - Measures

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Increase participation at Deering Estate and Destinations	Earned Revenue as Percent of Budget	EF	↑	39.6%	37.3%	41.0%	35.0%	38.0%
	Deering Estate attendance	OC	↑	73,680	75,700	81,000	81,000	83,500
	Deering Estate Website Visitors	IN	↔	218,731	223,700	250,000	250,000	250,000
	Deering Estate Volunteer Hours	IN	↔	15,828	17,900	17,200	12,500	14,000
	Fruit and Spice Park admissions	OC	↑	15,173	17,267	15,000	17,954	18,000

DIVISION COMMENTS

- In FY 2015-16, the Deering Estate signed a Memorandum of Understanding as lead conservation research partner supporting the international Cultural and Ecological Field Station
- In FY 2015-16, the Deering Estate completed the Master Vision for capital improvement projects to better integrate the Deering Estate into the local community aesthetically, including perimeter delineations, signage, bike and pedestrian pathways, trails and landscaping
- In FY 2015-16, the Deering Estate completed an archeological survey and assessment, revealing 11 new archeological sites; the geological survey and assessment, which has revealed four new terrestrial caves to date, is ongoing
- The Deering Estate has received over 200 historic objects (furnishings, fine art, photographs and ephemera) from Vizcaya and the Deering family, as part of the permanent collection
- In FY 2015-16, the Fruit and Spice Park redesigned and re-opened the Tropical Asian Greenhouse

DIVISION: GOLF ENTERPRISE

The Golf Enterprise Division oversees the day-to-day operations of the six County-owned golf courses and five clubhouses: Briar Bay, Country Club of Miami East & West, Crandon Golf at Key Biscayne, Greynolds, and Palmetto (including the Palmetto Mini-Golf).

- Administers the collection of fees, develops programs, and coordinates new player development
- Coordinates and hosts local community tournaments held at the various County-owned golf courses
- Oversees the grounds maintenance of the County-owned golf courses

Strategic Objectives - Measures

- RC2-2: Ensure facilities are safe, clean and well-run

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Manage golf facilities effectively	Golf rounds played*	OP	↔	194,910	199,706	197,000	179,229	198,970

*FY 2015-16 Projection low due to inclement weather in the winter season

DIVISION COMMENTS

- In FY 2016-17, the Golf Enterprise projects paying $388,000 in debt service related to Country Club of Miami expenses; the debt service will be retired in FY 2017-18

DIVISION: LANDSCAPE MAINTENANCE - OPEN SPACES

Provides Right-of-Way Assets and Aesthetics Management (RAAM), right-of-way tree maintenance, and other open space landscaping and grounds maintenance services.

- Maintains the grounds of County-owned right-of-ways
- Trims and maintains the trees along public right-of-ways and at various public areas throughout the county
- Maintains 40 parks containing baseball, softball, soccer, and football fields
- Provides contracted landscaping services to other County departments

Strategic Objectives - Measures

- NI4-3: Preserve and enhance well maintained public streets and rights of way

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Ensure the safety and aesthetic value of the public tree canopy	Percentage of safety tree trimming requests completed within 30 calendar days	EF	↑	83%	82%	70%	85%	90%
	Percentage of County planted trees fertilized and watered on schedule	EF	↑	33%	44%	66%	46%	66%
	Trees maintained in parks by the Tree Crews	OP	↔	13,506	10,840	11,000	10,000	11,000
	Service requests received for tree trimming	IN	↔	2,125	2,631	1,900	3,300	2,700
Ensure the safety and aesthetic value of public rights-of-way	Cycles of roadway median mowing completed by RAAM	OP	↔	10	15	17	17	17
	Service requests received for overgrown swales*	IN	↔	1,380	516	350	520	350
	Cycles of roadside mowing completed by RAAM	OP	↔	5	9	12	12	12
	Service requests received for visual obstructions**	IN	↔	910	1,050	800	1,500	800
	Cycles of vertical mow trim completed by RAAM	OP	↔	2	2	2	2	2
	Vacant lots maintained by RAAM as a result of code enforcement actions	OP	↔	983	640	1,100	750	1,000

* The number of service requests has decreased since FY 2013-14, due to the increase in mowing cycles

** The FY 2015-16 Projection reflects the effects of lengthened wet seasons over the last two years, resulting in more growth of trees in swales and medians year-round, and the tendency of wet foliage to sag into sight lines

DIVISION COMMENTS

- In FY 2016-17 the Department will continue to provide landscaping and beautification services to the Seaport, Internal Services, Police, and Solid Waste Management departments
- In FY 2016-17, the Department will continue to provide 36 cycles of litter pick-up and 24 cycles of mowing along the 22 miles of Metrorail rights-of-way, 20 Metrorail stations, all Metromover stations, 20.5 miles of Busway, and all Miami-Dade Transit Maintenance Facilities
- In FY 2016-17, the Department will continue providing lot clearing and maintenance services for County-owned vacant lots and remediation enforcement of privately-owned vacant lots in violation of local codes

- In FY 2016-17, the Department will continue to provide grounds maintenance along county right-of-ways for the medians at 17 cycles per year, and for roadside at 12 cycles per year
- In FY 2016-17, sports turf maintenance cycles will be increased from 80 cycles to 90 cycles due to improved efficiency and equipment; this enhancement is achieved with no increase in staff or funding
- The FY 2016-17 Proposed Budget includes funding for county wide tree canopy enhancement ($500,000)
- The FY 2016-17 Proposed Budget includes a transfer of two positions to the Park Operations Division due to the realignment of staff (one Sports Turf Manager and one Landscape Supervisor 3)

DIVISION: NATURAL AREAS MANAGEMENT

The Natural Areas Management (NAM) Division provides stewardship services to environmentally endangered lands throughout the County through the removal of invasive exotic plant and animal species, and wildland fire management.

- Implements the Environmentally Endangered Lands (EEL) Program, removing invasive non-native plants from these preserves
- Restores and maintains over 26,800 acres across 89 nature preserves in both parks and environmentally endangered lands
- Participates in the Everglades Cooperative Invasive Species Management Area, a regional partnership focused on the control of invasive plants and animals in South Florida

Strategic Objectives - Measures

- NI3-6: Preserve and enhance natural areas

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Ensure the health of natural areas and native plant species	Natural area acres maintained	OP	↔	2,665	2,504	2,830	2,800	2,800

DIVISION COMMENTS

- In FY 2016-17, the NAM Division will contract with Fairchild Tropical Garden to provide biological monitoring services, including the Richmond Pineland Management Plan and biological surveys, to include the Tiger Beetle ($70,000)
- The FY 2016-17 Proposed Budget includes a reimbursement of $3.2 million from the EEL fund, for conservation, management, and maintenance of natural preserves
- In FY 2016-17, NAM will continue to seek out and sustain partnerships to improve South Florida's natural areas, such as the natural areas at Kendall Indian Hammocks Park maintained with the assistance of TERRA Environmental Research Institute and the USDA Invasive Plant Laboratory, invasive animal and plant surveying with the Everglades Cooperative Invasive Species Management Area (ECISMA), and Seminole Wayside Park with Johnson Engineering, Inc.

DIVISION: PARK OPERATIONS

The Park Operations Division operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ball fields, tennis centers, and community events.

- Provides oversight of park operations, including the security and supervision of parks/facilities, litter removal and custodial services, parking, support for programming partners, facility rentals, and athletic turf maintenance
- Manages and operates the Trail Glades Range Sport Shooting Facility and provides educational training classes in basic pistol and rifle
- Manages the operations and maintenance of the Ronald Reagan Equestrian Center at Tropical Park
- Operates 16 active pools, including A.D Barnes, Arcola, Arcola Lakes Senior Center, Camp Owaissa Bauer, Goulds, Gwen Cherry, Little River, Marva V. Bannerman, Naranja, Norman and Jean Reach, Rockway, Sgt. Delancy, South Dade, Tamiami, Tropical Estates, and West Perrine
- Provides facility maintenance and repair and trade services to all parks and facilities
- Provides recreational programming for individuals with disabilities
- Provides grounds maintenance and landscaping services to all parks

Strategic Objectives - Measures

- RC1-1: Ensure parks, libraries, and cultural facilities are accessible to residents and visitors

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Build and maintain safe and accessible park and recreation facilities	Emergency facility maintenance requests responded to within 24 hours	EF	↑	90%	97%	95%	95%	95%

- RC2-2: Ensure facilities are safe, clean and well-run

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Manage parks facilities effectively	Trail Glades Gun Range Admissions	OP	↔	46,343	44,195	48,000	44,000	44,500
	Building Rentals	OP	↔	1,859	1,901	1,900	1,960	2,000
	Picnic Shelter Rentals	OP	↔	8,176	7,500	8,000	7,000	7,000
	Campground Rentals	OP	↔	43,837	48,903	44,000	49,000	49,500

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Partner and oversee recreational opportunities for residents	Equestrian Center Rentals	OP	↔	15	23	35	25	25
	PROS volunteers	IN	↔	13,646	12,314	14,000	12,700	14,000
	Summer Camp Registrations	OP	↔	6,990	8,416	7,000	7,000	7,000
	Disability Services Program Registrations	OP	↔	762	815	400	300	300
	After School Registrations	OP	↔	2,053	1,611	2,100	2,100	2,100
	Senior Program Registrations	OP	↔	1,202	1,470	1,200	1,200	1,200
	Learn to Swim Registrations	OP	↔	11,892	12,800	12,000	13,000	13,000

DIVISION COMMENTS

- Through the Youth Sports Championship Series, which was created in conjunction with youth sports organizations, schools and municipalities, the Department continues to reach and inspire children throughout the County; in FY 2015-16 the Department reached over 10,000 participants and in FY 2016-17, the Department expects over 15,000 participants
- In FY 2016-17, together with the Coca-Cola Foundation, the Department will continue the Troops for Fitness Initiative, which focuses on promoting health and wellness in the County by employing 24 veterans over a three year period
- In FY 2016-17, the Department, in partnership with Baptist Health, will continue Prescription for Health; under this initiative, doctors prescribe park programming for youth and adults in an effort to sustain a healthy lifestyle
- In FY 2016-17, the Department will continue to provide grounds maintenance for contracted parks; Neighborhood and Community Parks will be maintained at 16 to 20 cycles
- The FY 2016-17 Proposed Budget increases funding support for the Miami International Agriculture, Horse and Cattle Show ($250,000)
- The FY 2016-17 Proposed Budget includes 12 positions transferred from various divisions due to realignment of staff into operating divisions: three Guard positions from the Coastal Park and Marina Enterprise Division, two Park Attendant positions from the Beach Maintenance Division, two positions from the Landscape Maintenance – Open Spaces Division (one Sports Turf Manager and one Landscape Supervisor 3), and five Landscape Technician positions from the Special Taxing District Division
- The FY 2016-17 Proposed Budget includes a transfer of five positions to various divisions due to the realignment of staff: three positions to the Business Support Division (one Grants Specialist and two Account Clerk) and two positions to the Planning and Development Division (one PROS Construction Contract Specialist and one Special Projects Administrator 1)
- In FY 2016-17, PROS will continue to operate the Fit2Play program for 1,800 to 2,000 children; the fully-supervised after school program provides activities focused on fitness, nutrition and wellness, and the development of appreciation for nature, science and the cultural arts
- In FY 2016-17, PROS will continue the implementation of the Fit2Lead program, the program was initiated in FY 2015-16 to provide positive out of school activities for youth aged 12 to 14 and leadership internships for youth aged 15 to 19; by the end of FY 2016-17, PROS expects to have enrolled 400 to 600 program participants and have 144 paid interns (120 interns funded by PROS and 24 interns funded by CareerSource South Florida)

DIVISION: PLANNING AND DEVELOPMENT

The Planning and Development Division provides long-range planning and research for the park system, develops general park site plans, coordinates and implements the capital program, and actively manages the lands under its purview.

- Acquires and provides property management for park land
- Develops long-range plans and park site plans
- Provides project management, architectural and engineering design, landscape architectural design, and construction management for park-system capital projects

Strategic Objectives - Measures

- RC1-1: Ensure parks, libraries, and cultural facilities are accessible to residents and visitors

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Build and maintain safe and accessible park and recreation facilities	Acres of park land per 1,000 residents in unincorporated Miami-Dade County	OC	↑	3.55	3.52	3.49	3.49	3.49
	Percentage of in-house projects completed on-time	EF	↑	85%	86%	86%	88%	80%

DIVISION COMMENTS

- During FY 2013-14, the Department was awarded an Energy Service Company (ESCO) multi-year contract that funded numerous capital improvements, paid for through reduced energy consumption and maintenance costs; the improvements valued at $7.978 million were completed in the third quarter of FY 2014-15; in FY 2016-17, the Department will receive its first Measurement and Verification Report and pay debt service of $598,722
- In FY 2016-17, the Department will complete construction of the next phase of the ADA transition plan implementation; this phase consists of making all restrooms and park offices in the top ten parks ADA Accessible
- In FY 2016-17, PROS will complete updating the Disabilities Master Plan
- In FY 2016-17, PROS will move forward with the development and implementation of the Brickell Backyard section of The Underline, a 10-mile corridor linear park, running below the Metrorail guideway, that will enhance connectivity, mobility, and biking safety for Miami-Dade residents and visitors
- During FY 2016-17, PROS will continue to work with Regulatory and Economic Resources (RER) on Ludlam Corridor Acquisition
- In FY 2016-17, the Department expects to award a design-build contract for the new Father Gerard Jean-Juste Community Center; in late 2017 or early 2018, the Department expects to break ground for the Community Center, located at Oak Grove Park
- The FY 2016-17 Proposed Budget includes two positions transferred from the Park Operations Division due to realignment of staff (one PROS Construction Contract Specialist and one Special Projects Administrator 1)

DIVISION: SPECIAL TAXING DISTRICTS

The Special Taxing District Division administers special taxing districts created by the Board of County Commissioners.

- Provides enhanced landscaping services to 122 special taxing districts including tree care, enhancements to community entrances, community walls, lake maintenance, lake fountains, and irrigation systems
- Provides guard services for 44 special taxing districts
- Provides street lighting services for 922 special taxing districts

Strategic Objectives - Measures

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Maintain integrity of County infrastructure	Percentage of Department related complaints from special taxing districts resolved within two business days	EF	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- In FY 2016-17, 40 acres of protected natural areas, made up of undeveloped mitigation lands set aside for conservation and protection under government agency permits within the special taxing districts, will be maintained
- The FY 2016-17 Proposed Budget includes one Administrative Officer 3 position transferred from the Causeways Division
- The FY 2016-17 Proposed Budget includes a reduction of 10 positions transferred to various divisions due to the realignment of staff: five positions to the Business Support Division (one Accountant 4, one Accountant 2, one Account Clerk, one Clerk 2, and one Purchasing Specialist) and five Landscape Technician positions to the Park Operations Division
- *The FY 2016-17 Proposed Budget includes the elimination of one Clerk 2 position due to the reorganization of the Division*

DIVISION: ZOO MIAMI

The Miami-Dade Zoological Park and Gardens (Zoo Miami) oversees the day-to-day operations of the zoo. Its mission is to encourage an appreciation for the world's wildlife by creating opportunities for people to connect with animals.

- Meets rigorous standards for animal care, education, wildlife conservation, and science to maintain national Association of Zoos and Aquariums (AZA) accreditation
- Maintains all exhibits, facilities, and landscaping
- Promotes a rewarding visitor experience through customer service, exhibits, programs, and amenities
- Develops and implements a comprehensive marketing program, in conjunction with the Zoological Society, that builds interest in and support of Zoo Miami
- Creates and delivers educational programs, in conjunction with the Zoological Society, that promote respect for animals and nature

Strategic Objectives - Measures

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 15-16 Projection	FY 16-17 Target
Increase participation at Zoo Miami	Earned revenue (dollars in thousands)	OC	↑	$11,805	$13,951	$14,278	$14,595	$16,267
	Zoo Miami attendance	OC	↑	914,139	972,454	965,000	945,000	1,000,000

DIVISION COMMENTS

- In FY 2015-16, Zoo Miami hosted a number of special events that it anticipates for FY 2016-17, including Zoo Boo, Spooky Zoo Nights, Zoo Lights, Amnesty Day, Egg Safari, and Brew at the Zoo
- In FY 2015-16, Zoo Miami will complete the new Front Entry Plaza, and in the fall of 2016 will dedicate the Florida: Mission Everglades exhibit; Zoo Miami will increase its admission fee by $2.00 in order to fund the operating impacts of the new additions ($1.593 million; 14 full-time positions)
- In FY 2016-17, the Florida: Mission Everglades exhibit will open; the exhibit includes the "Lost Man's River" boat ride, which will take visitors on a tour of the Florida Exhibit where they will have close-up views of the American crocodile, alligators and other species found in Florida; the airboat-themed boats will offer the visitors a different perspective from the walking path; the ride experience will also include a water tunnel, geyser and other elements to provide excitement for visitors
- The FY 2016-17 Proposed Budget includes 14 approved overage positions in support of the first full year of operation of the Florida: Mission Everglades Exhibit; the fourteen approved overage positions include one Welder, four Animal Behavior/Training Specialists, three Maintenance Repairers, one Landscape Attendant, two Zoo Operations Specialist 1s, and three Zookeepers

ADDITIONAL INFORMATION

- The FY 2016-17 Proposed Budget includes payments in the amount of $611,000 for salary reimbursements, loan repayments, and/or services provided to: Audit and Management Services ($50,000), Finance ($126,000), Solid Waste Management ($169,000), and Capital Outlay Reserve ($266,000)
- The FY 2016-17 Proposed Budget includes payments in the amount of $290,000 for the Public Interment Program preparation and consumer services from: Medical Examiner ($5,000) and Water and Sewer ($285,000)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund 1 additional landscaping cycle in order to improve the health and aesthetics of the County's tree inventory	$225	$355	1
Fund afterschool program to serve an additional 446 children, restoring program capacity to the FY 07-08 level of 2,316 children	$100	$957	29
Fund summer program to serve an additional 4,796 children, restoring program capacity to FY07-08 level of 12,381 children	$0	$2,433	68
Fund conversion of 3 part-time Park Manager 1 positions to 3 Full-Time Park Manager 2 positions at Amelia Earhart, Greynolds and Tropical Parks, to improve operations and administration	$0	$47	3
Fund 6 Part-Time Recreation Specialist 1 positions to support recreational programming activities of the Wellness and Fitness Program	$0	$162	4
Establish a recurring annual fund for the replacement and maintenance of critical equipment for work units including, but not limited to, Zoo Miami, Operations, Grounds Maintenance, Tree Crews, Deering Estate, Destinations and Beach Maintenance	$0	$2,600	0
Fund an additional 21 Park Enforcement Specialist and 3 Park Security Supervisor positions to monitor parks countywide	$510	$1,518	24
Fund 3 additional Tree Crews to improve the safety, health and aesthetics of trees in parks and roadways (RAAM, CPME and Operations)	$540	$603	9
Fund planting of 2,000 additional trees per year in support of the One Million Trees Miami Initiative	$0	$500	0
Fund Neat Streets Miami to extend services outside of the Downtown Development Authority domain and the Adopt-a-Road Program	$0	$195	2
Fund additional part-time staff positions (12.85 FTE) to better address the stewardship, compatible visitor use and awareness of the unique resources of the Deering Estate at Cutler	$0	$355	13
Fund Zoo Miami phased replacement of animal holding fenced enclosures to meet current AZA best practice standards for animal safety, care and welfare. Enclosure replacement would be prioritized based on staff and animal safety, followed by animal care and welfare.	$0	$1,000	0
Fund conservation management and maintenance of natural preserves including PROS Natural Areas and Environmentally Endangered Lands (EEL) Natural Areas as mandated by permits or agreements	$0	$5,400	0
Fund improved communications outreach: increase television, outdoor and direct mail advertising to help generate more consumer traffic at revenue generating facilities	$0	$780	0
Fund Inventory Management System for purchase, storage, and consumption of inventory and utilization of equipment in the completion of work orders, tying lifecycle costs to assets.	$250	$0	0
Fund General Plan updates for parks countywide to align facility improvements with the Recreational Needs Assessment	$0	$975	0
Fund the purchase, installation and recurring maintenance of video surveillance cameras and all associated equipment, hardware, software and cable/utility lines in 13 regional parks as mandated by resolution R-1010-14	$3,200	$250	0
Fund 7 full-time positions for Procurement, Warehouse and Human Resources to improve business processes such as recruitment and implement BidSync	$0	$312	7
Total	**$4,825**	**$18,442**	**160**

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FUTURE	TOTAL
Revenue									
BBC GOB Series 2008B-1	22,221	0	0	0	0	0	0	0	22,221
FDOT Funds	5,815	2,700	1,200	1,000	1,000	0	0	0	11,715
S. Fl. Water Mgmt. District Grant	158	0	0	0	0	0	0	0	158
Capital Outlay Reserve	600	2,350	2,445	0	0	0	0	0	5,395
FDOT-County Incentive Grant Program	1,962	0	0	0	0	0	0	0	1,962
Florida Inland Navigational District	1,868	1,424	0	0	0	0	0	0	3,292
BBC GOB Financing	61,171	39,464	81,311	49,195	8,566	0	0	490	240,197
BBC GOB Series 2008B	12,864	0	0	0	0	0	0	0	12,864
BBC GOB Series 2013A	17,612	0	0	0	0	0	0	0	17,612
Recreational Trails Program (RTP) Grant	200	0	0	0	0	0	0	0	200
BBC GOB Interest	1,221	0	0	0	0	0	0	0	1,221
Capital Asset Series 2010 Bonds	2,738	0	0	0	0	0	0	0	2,738
Safe Neigh. Parks (SNP) Proceeds	1,429	0	0	0	0	0	0	0	1,429
Causeway Toll Revenue	7,239	5,269	9,339	9,389	7,820	5,081	6,638	29,456	80,231
Departmental Trust Funds	2,257	0	0	0	0	0	0	0	2,257
BBC GOB Series 2011A	7,903	0	0	0	0	0	0	0	7,903
BBC GOB Series 2014A	21,646	0	0	0	0	0	0	0	21,646
Road Impact Fees	50	4,500	1,500	0	0	0	0	0	6,050
Comm. Dev. Block Grant	2,522	48	0	0	0	0	0	0	2,570
2008 Sunshine State Financing	291	0	0	0	0	0	0	0	291
BBC GOB Series 2005A	13,874	0	0	0	0	0	0	0	13,874
Capital Asset Series 2016 Bonds	11,720	0	0	0	0	0	0	0	11,720
Park Impact Fees	30,433	4,812	0	0	0	0	0	0	35,245
Florida Boating Improvement Fund	2,640	1,642	0	0	0	0	0	0	4,282
Department Operating Revenue	200	24	0	0	0	0	0	0	224
Total:	230,632	62,233	95,795	59,584	17,386	5,081	6,638	29,946	507,295
Expenditures									
Strategic Area: TP									
Bridges, Infrastructure, Neighborhood Improvements	1,758	6,451	2,550	5,550	6,050	2,550	2,550	8,750	36,209
Causeway Improvements	9,451	4,804	6,139	4,839	2,770	2,531	4,088	20,706	55,328
Pedestrian Paths and Bikeways	0	0	650	0	0	0	0	0	650
Strategic Area: RC									
ADA Accessibility Improvements	1,208	1,056	0	0	0	0	0	0	2,264
Beach Projects	0	85	415	0	0	0	0	0	500
Facility Improvements	1,978	2,728	2,445	0	0	0	0	0	7,151
Local Parks - New	5,212	11,114	10,769	8,021	1,629	0	0	0	36,745
Local Parks - Renovation	37,700	11,906	5,821	3,314	0	0	0	0	58,741
Marina Improvements	1,361	4,200	3,593	0	0	0	0	0	9,154
Metropolitan Parks - Renovation	77,276	17,244	64,171	45,662	8,566	0	0	0	212,919
Park, Recreation, and Culture Projects	2,920	6,098	7,840	0	0	0	0	490	17,348
Pedestrian Paths and Bikeways	9,139	10,056	5,764	219	0	0	0	0	25,178
Zoo Miami Improvements	43,181	877	0	0	0	0	0	0	44,058
Strategic Area: NI									
Environmental Projects	0	500	0	0	0	0	0	0	500
Physical Environment	0	550	0	0	0	0	0	0	550
Total:	191,184	77,669	110,157	67,605	19,015	5,081	6,638	29,946	507,295

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes countywide projects totaling $337.652 million in Building Better Communities General Obligation Bond (BBC GOB) proceeds for all years; the Department expects to spend $39.582 million in FY 2016-17
- The FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes $2.5 million in Capital Outlay Reserve (COR) funding, including $700,000 for various park improvements, $250,000 for project management of The Underline, $300,000 for lot clearing, $500,000 for countywide tree canopy expansion, $250,000 for Unincorporated Municipal Service Area tree canopy expansion, and $500,000 for projects at Crandon Park as detailed in the Crandon Park Master Plan Settlement Agreement
- In the summer of 2016, the Department will open the new Front Entry Plaza at Zoo Miami and in the fall of 2016 will dedicate the Florida: Mission Everglades exhibit; this project is the first major exhibit to be opened at the Zoo since 2008 and is funded with BBC GOB proceeds, operating revenues, and loans ($44.058 million)
- In FY 2015-16, PROS expects to complete $67 million in capital development and improvement projects, including the West Perrine Park Aquatic Center ($5.9 million), Debbie Curtin Park Improvements ($1.4 million) and Olympic Park Walkway Lighting ($592,000)
- In FY 2015-16, working with the Trust for Public Lands (TPL), the Department will complete the installation of Fitness Zones at 6 parks, to include Tropical, Kendall Indian Hammocks, Cherry Grove, Highland Oaks, International Gardens and Lake Stevens; TPL bears half of the project costs and manages the installation of the PROS-designed ADA accessible exercise areas
- In FY 2015-16, PROS will award the design-build contract for construction of the Gerard Jean Juste Community Center and in FY 2016-17 construction will begin on the 19,000 sq ft community building and the 13,000 sq ft lighted aquatic facility
- In FY 2016-17, PROS will complete various facility projects at the Trail Glades Range to include RV parking, restroom building and trap & skeet range improvements ($1.95 million)
- In FY 2015-16, construction of the Venetian Causeway West Bascule Bridge Restoration project was completed; the project included replacement of the westernmost 730 feet of the bridge, and included structural, electrical and mechanical work ($13.964 million)
- In FY 2016-17, PROS and DTPW will complete construction of the Venetian Causeway East Bascule Bridge Repairs project; the project includes structural, electrical, and mechanical work to restore the bridge to operation ($5.259 million)
- The Department's Unfunded Capital Projects, totaling $1.725 billion, represents the value of improvements, acquisitions, and renovations that are identified in its 5-year plan to address community needs

FUNDED CAPITAL PROJECTS

(dollars in thousands)

RICKENBACKER CAUSEWAY - ENTRYWAY GANTRY **PROJECT #: 605560**

DESCRIPTION: Remove existing toll booths and replace with overhead gantry system as required by open road toll system

LOCATION: Rickenbacker Cswy — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	0	0	0	0	1,300	1,300
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,300**	**1,300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	0	0	0	1,250	1,250
Planning and Design	0	0	0	0	0	0	0	50	50
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,300**	**1,300**

LOT CLEARING **PROJECT #: 606000**

DESCRIPTION: Clear and maintain vacant County-owned property; clear Category 1, 2, and 3 level private lots that are overgrown and/or abandoned in the unincorporated area

LOCATION: Unincorporated Miami-Dade County — District Located: Unincorporated Municipal Service Area
Unincorporated Miami-Dade County — District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Outlay Reserve	0	300	0	0	0	0	0	0	300
TOTAL REVENUES:	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	300	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**300**

VENETIAN BRIDGE - PLANNING AND DESIGN **PROJECT #: 607640**

DESCRIPTION: Plan and design a new bridge system for the Venetian Causeway

LOCATION: Venetian Cswy — District Located: 3, 4, 5
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
2008 Sunshine State Financing	291	0	0	0	0	0	0	0	291
Capital Asset Series 2010 Bonds	2,038	0	0	0	0	0	0	0	2,038
FDOT-County Incentive Grant Program	1,962	0	0	0	0	0	0	0	1,962
Road Impact Fees	50	0	0	0	0	0	0	0	50
TOTAL REVENUES:	**4,341**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,341**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Planning and Design	3,106	1,235	0	0	0	0	0	0	4,341
TOTAL EXPENDITURES:	**3,106**	**1,235**	**0**	**0**	**0**	**0**	**0**	**0**	**4,341**

RICKENBACKER CAUSEWAY - HOBIE NORTH SIDE BARRIER **PROJECT #: 608560**

DESCRIPTION: Provide landscape maintenance and improve shoreline beach and road drainage

LOCATION: Rickenbacker Cswy — District Located: 7
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	186	975	2,360	0	0	0	0	0	3,521
FDOT Funds	0	0	0	1,000	1,000	0	0	0	2,000
TOTAL REVENUES:	**186**	**975**	**2,360**	**1,000**	**1,000**	**0**	**0**	**0**	**5,521**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	25	975	2,360	1,000	1,000	0	0	0	5,360
Planning and Design	161	0	0	0	0	0	0	0	161
TOTAL EXPENDITURES:	**186**	**975**	**2,360**	**1,000**	**1,000**	**0**	**0**	**0**	**5,521**

MARVA BANNERMAN PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 931040**

DESCRIPTION: Construct local park improvements including irrigation, lighting, and seating

LOCATION: 4830 NW 24 Ave — District Located: 3

Unincorporated Miami-Dade County — District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	130	20	0	0	0	0	0	0	150
TOTAL REVENUES:	**130**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**150**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	110	20	0	0	0	0	0	0	130
Planning and Design	20	0	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	**130**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**150**

A.D. BARNES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 931150**

DESCRIPTION: Construct areawide park improvements including leisure access expansion, maintenance facility, enhancements to facilities for the disabled, shelter renovations, and vehicle and pedestrian circulation

LOCATION: 3401 SW 72 Ave — District Located: 6

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	263	100	2,513	0	0	0	0	0	2,876
BBC GOB Series 2005A	378	0	0	0	0	0	0	0	378
BBC GOB Series 2008B	435	0	0	0	0	0	0	0	435
BBC GOB Series 2008B-1	281	0	0	0	0	0	0	0	281
BBC GOB Series 2014A	30	0	0	0	0	0	0	0	30
TOTAL REVENUES:	**1,387**	**100**	**2,513**	**0**	**0**	**0**	**0**	**0**	**4,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	1,176	100	2,513	0	0	0	0	0	3,789
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	197	0	0	0	0	0	0	0	197
Project Administration	13	0	0	0	0	0	0	0	13
TOTAL EXPENDITURES:	**1,387**	**100**	**2,513**	**0**	**0**	**0**	**0**	**0**	**4,000**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $291,000 and includes 1 FTE(s)

WEST END DISTRICT PARK (FKA WEST KENDALL DISTRICT PARK) - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 931220**

DESCRIPTION: Construct areawide park improvements including lake excavation, building construction, athletic fields and courts, dog park, playgrounds, vehicle and pedestrian circulation, picnic areas, and landscaping

LOCATION: SW 120 St and SW 167 Ave — District Located: 11
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	724	1,000	13,400	7,550	0	0	0	0	22,674
BBC GOB Series 2013A	27	0	0	0	0	0	0	0	27
BBC GOB Series 2014A	299	0	0	0	0	0	0	0	299
TOTAL REVENUES:	**1,050**	**1,000**	**13,400**	**7,550**	**0**	**0**	**0**	**0**	**23,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	655	1,000	13,400	7,550	0	0	0	0	22,605
Planning and Design	395	0	0	0	0	0	0	0	395
TOTAL EXPENDITURES:	**1,050**	**1,000**	**13,400**	**7,550**	**0**	**0**	**0**	**0**	**23,000**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $2,300,000

SOUTH DADE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 931390**

DESCRIPTION: Plan and construct local park improvements including an aquatic facility

LOCATION: 16350 SW 280 St — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	1,674	2,792	0	0	0	0	0	0	4,466
BBC GOB Series 2005A	6	0	0	0	0	0	0	0	6
BBC GOB Series 2008B	263	0	0	0	0	0	0	0	263
BBC GOB Series 2008B-1	190	0	0	0	0	0	0	0	190
BBC GOB Series 2014A	75	0	0	0	0	0	0	0	75
TOTAL REVENUES:	**2,208**	**2,792**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	1,655	2,792	0	0	0	0	0	0	4,447
Permitting	24	0	0	0	0	0	0	0	24
Planning and Design	437	0	0	0	0	0	0	0	437
Project Administration	92	0	0	0	0	0	0	0	92
TOTAL EXPENDITURES:	**2,208**	**2,792**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $500,000 and includes 12 FTE(s)

NORTH GLADE PARK (MEADOW WOOD PARK) - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 931420**

DESCRIPTION: Construct park improvements including building construction

LOCATION: 17355 NW 52 Ave — District Located: 1

Unincorporated Miami-Dade County — District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	360	884	0	0	0	0	0	0	1,244
BBC GOB Series 2008B	99	0	0	0	0	0	0	0	99
BBC GOB Series 2008B-1	17	0	0	0	0	0	0	0	17
BBC GOB Series 2014A	40	0	0	0	0	0	0	0	40
TOTAL REVENUES:	**516**	**884**	**0**	**0**	**0**	**0**	**0**	**0**	**1,400**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	449	884	0	0	0	0	0	0	1,333
Planning and Design	57	0	0	0	0	0	0	0	57
Project Administration	10	0	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	**516**	**884**	**0**	**0**	**0**	**0**	**0**	**0**	**1,400**

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PARK CAPITAL IMPROVEMENTS **PROJECT #: 931590**

DESCRIPTION: Construct park improvements for CDBG eligible projects

LOCATION: Various Sites — District Located: Unincorporated Municipal Service Area

Unincorporated Miami-Dade County — District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Comm. Dev. Block Grant	2,322	48	0	0	0	0	0	0	2,370
TOTAL REVENUES:	**2,322**	**48**	**0**	**0**	**0**	**0**	**0**	**0**	**2,370**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	1,937	48	0	0	0	0	0	0	1,985
Planning and Design	385	0	0	0	0	0	0	0	385
TOTAL EXPENDITURES:	**2,322**	**48**	**0**	**0**	**0**	**0**	**0**	**0**	**2,370**

TAMIAMI PARK ADA ACCESSIBILITY IMPROVEMENTS **PROJECT #: 931600**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 11201 SW 24 St — District Located: 11

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	194	180	0	0	0	0	0	0	374
TOTAL REVENUES:	**194**	**180**	**0**	**0**	**0**	**0**	**0**	**0**	**374**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	165	180	0	0	0	0	0	0	345
Planning and Design	29	0	0	0	0	0	0	0	29
TOTAL EXPENDITURES:	**194**	**180**	**0**	**0**	**0**	**0**	**0**	**0**	**374**

KENDALL INDIAN HAMMOCKS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 931720**

DESCRIPTION: Construct park improvements including recreation center construction, athletic fields, dog park, vehicle and pedestrian circulation, and utilities upgrades

LOCATION: 11395 SW 79 St — District Located: 10

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	80	178	932	0	0	0	0	0	1,190
BBC GOB Series 2005A	19	0	0	0	0	0	0	0	19
BBC GOB Series 2008B	41	0	0	0	0	0	0	0	41
BBC GOB Series 2014A	4,750	0	0	0	0	0	0	0	4,750
TOTAL REVENUES:	**4,890**	**178**	**932**	**0**	**0**	**0**	**0**	**0**	**6,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	252	178	932	0	0	0	0	0	1,362
Land Acquisition/Improvements	4,500	0	0	0	0	0	0	0	4,500
Planning and Design	138	0	0	0	0	0	0	0	138
TOTAL EXPENDITURES:	**4,890**	**178**	**932**	**0**	**0**	**0**	**0**	**0**	**6,000**

SOUTHRIDGE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 932030**

DESCRIPTION: Construct areawide park improvements including stadium completion, building construction, aquatic center, courts, playground, vehicle and pedestrian circulation, and landscaping; construct aquatic center in future years

LOCATION: 19355 SW 114 Ave — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	108	507	4,324	1,600	0	0	0	0	6,539
BBC GOB Series 2008B	22	0	0	0	0	0	0	0	22
BBC GOB Series 2008B-1	2,267	0	0	0	0	0	0	0	2,267
BBC GOB Series 2011A	195	0	0	0	0	0	0	0	195
BBC GOB Series 2013A	81	0	0	0	0	0	0	0	81
BBC GOB Series 2014A	58	0	0	0	0	0	0	0	58
TOTAL REVENUES:	**2,731**	**507**	**4,324**	**1,600**	**0**	**0**	**0**	**0**	**9,162**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	2,374	507	4,324	1,600	0	0	0	0	8,805
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	348	0	0	0	0	0	0	0	348
Project Administration	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	**2,731**	**507**	**4,324**	**1,600**	**0**	**0**	**0**	**0**	**9,162**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $1,000,000

BIKE PATH IMPROVEMENTS ON SNAPPER CREEK TRAIL - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 932040**

DESCRIPTION: Construct surface and intersection improvements to Snapper Creek Trail from Tamiami Park to Kendall Indian Hammocks Park

LOCATION: Along SW 117 Ave from SW 16 St to SW 79 St — District Located: Countywide
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	75	425	0	0	0	0	0	500
TOTAL REVENUES:	**0**	**75**	**425**	**0**	**0**	**0**	**0**	**0**	**500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	0	425	0	0	0	0	0	425
Planning and Design	0	75	0	0	0	0	0	0	75
TOTAL EXPENDITURES:	**0**	**75**	**425**	**0**	**0**	**0**	**0**	**0**	**500**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $23,000

LOCAL PARKS - COMMISSION DISTRICT 10 - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 932050**

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades

LOCATION: Various Sites — District Located: 10

Various Sites — District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	899	0	1,840	0	0	0	0	0	2,739
BBC GOB Series 2005A	521	0	0	0	0	0	0	0	521
BBC GOB Series 2008B-1	265	0	0	0	0	0	0	0	265
BBC GOB Series 2013A	18	0	0	0	0	0	0	0	18
BBC GOB Series 2014A	340	0	0	0	0	0	0	0	340
TOTAL REVENUES:	**2,043**	**0**	**1,840**	**0**	**0**	**0**	**0**	**0**	**3,883**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	1,947	0	1,840	0	0	0	0	0	3,787
Planning and Design	96	0	0	0	0	0	0	0	96
TOTAL EXPENDITURES:	**2,043**	**0**	**1,840**	**0**	**0**	**0**	**0**	**0**	**3,883**

WILD LIME PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 932080**

DESCRIPTION: Construct local park improvements including building renovations, courts, vehicle and pedestrian circulation, playground, picnic area, and landscaping

LOCATION: 11341 SW 147 Ave — District Located: 11

Unincorporated Miami-Dade County — District(s) Served: 10, 11

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	525	151	0	0	0	0	0	0	676
BBC GOB Series 2013A	7	0	0	0	0	0	0	0	7
BBC GOB Series 2014A	38	0	0	0	0	0	0	0	38
TOTAL REVENUES:	**570**	**151**	**0**	**0**	**0**	**0**	**0**	**0**	**721**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	365	151	0	0	0	0	0	0	516
Planning and Design	205	0	0	0	0	0	0	0	205
TOTAL EXPENDITURES:	**570**	**151**	**0**	**0**	**0**	**0**	**0**	**0**	**721**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $15,000

MATHESON HAMMOCK PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 932110**

DESCRIPTION: Construct areawide park improvements including building restoration, maintenance center relocation, vehicle and pedestrian circulation, natural area restoration, and landscaping

LOCATION: 9610 Old Cutler Rd — District Located: 7
Coral Gables — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	750	745	1,329	1,114	0	0	0	0	3,938
BBC GOB Series 2005A	2,011	0	0	0	0	0	0	0	2,011
BBC GOB Series 2008B	24	0	0	0	0	0	0	0	24
BBC GOB Series 2008B-1	7	0	0	0	0	0	0	0	7
BBC GOB Series 2014A	20	0	0	0	0	0	0	0	20
TOTAL REVENUES:	**2,812**	**745**	**1,329**	**1,114**	**0**	**0**	**0**	**0**	**6,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	2,108	650	1,167	1,114	0	0	0	0	5,039
Permitting	296	0	2	0	0	0	0	0	298
Planning and Design	402	75	150	0	0	0	0	0	627
Project Administration	6	20	10	0	0	0	0	0	36
TOTAL EXPENDITURES:	**2,812**	**745**	**1,329**	**1,114**	**0**	**0**	**0**	**0**	**6,000**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $20,000

HAULOVER PARK ADA ACCESSIBILITY IMPROVEMENTS **PROJECT #: 932200**

DESCRIPTION: Removal of barriers and improvement of access for park patrons

LOCATION: 10800 Collins Ave — District Located: 4
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	44	126	0	0	0	0	0	0	170
BBC GOB Series 2013A	44	0	0	0	0	0	0	0	44
BBC GOB Series 2014A	81	0	0	0	0	0	0	0	81
TOTAL REVENUES:	**169**	**126**	**0**	**0**	**0**	**0**	**0**	**0**	**295**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	146	126	0	0	0	0	0	0	272
Planning and Design	23	0	0	0	0	0	0	0	23
TOTAL EXPENDITURES:	**169**	**126**	**0**	**0**	**0**	**0**	**0**	**0**	**295**

BLACK POINT PARK ADA ACCESSIBILITY IMPROVEMENTS **PROJECT #: 932230**

DESCRIPTION: Removal of barriers and improvement of access for park patrons

LOCATION: 24775 SW 87 Ave — District Located: 8

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	8	49	0	0	0	0	0	0	57
BBC GOB Series 2013A	30	0	0	0	0	0	0	0	30
BBC GOB Series 2014A	111	0	0	0	0	0	0	0	111
TOTAL REVENUES:	**149**	**49**	**0**	**0**	**0**	**0**	**0**	**0**	**198**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	118	49	0	0	0	0	0	0	167
Planning and Design	31	0	0	0	0	0	0	0	31
TOTAL EXPENDITURES:	**149**	**49**	**0**	**0**	**0**	**0**	**0**	**0**	**198**

GREENWAYS AND TRAILS - COMMISSION DISTRICT 1 - BUILDING BETTER COMMUNITIES BOND PROGRAM (PROJ #51) **PROJECT #: 932610**

DESCRIPTION: Continue development of North Dade Greenway including Snake Creek Trail and a new bike trail on Snake Creek Bridge

LOCATION: North Miami-Dade County — District Located: 1

Various Sites — District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	569	218	0	0	0	0	0	0	787
BBC GOB Series 2008B	193	0	0	0	0	0	0	0	193
BBC GOB Series 2008B-1	23	0	0	0	0	0	0	0	23
BBC GOB Series 2011A	63	0	0	0	0	0	0	0	63
BBC GOB Series 2013A	379	0	0	0	0	0	0	0	379
BBC GOB Series 2014A	25	0	0	0	0	0	0	0	25
FDOT Funds	3,700	0	0	0	0	0	0	0	3,700
TOTAL REVENUES:	**4,952**	**218**	**0**	**0**	**0**	**0**	**0**	**0**	**5,170**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	4,388	218	0	0	0	0	0	0	4,606
Planning and Design	564	0	0	0	0	0	0	0	564
TOTAL EXPENDITURES:	**4,952**	**218**	**0**	**0**	**0**	**0**	**0**	**0**	**5,170**

MARINA CAPITAL PLAN **PROJECT #: 932660**

DESCRIPTION: Plan, develop, and construct improvements to each of the six (6) marinas

LOCATION: Various Sites — District Located: 4, 5, 6, 7, 8, 9

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Departmental Trust Funds	1,157	0	0	0	0	0	0	0	1,157
Florida Boating Improvement Fund	2,640	1,642	0	0	0	0	0	0	4,282
Florida Inland Navigational District	1,868	1,424	0	0	0	0	0	0	3,292
TOTAL REVENUES:	**5,665**	**3,066**	**0**	**0**	**0**	**0**	**0**	**0**	**8,731**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	652	3,725	3,593	0	0	0	0	0	7,970
Planning and Design	565	196	0	0	0	0	0	0	761
TOTAL EXPENDITURES:	**1,217**	**3,921**	**3,593**	**0**	**0**	**0**	**0**	**0**	**8,731**

HAULOVER PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 932740**

DESCRIPTION: Construct park improvements including building construction and renovation, vehicle and pedestrian circulation, beach area, development of the great lawn, landscaping, and jetty pier

LOCATION: 10801 Collins Ave — District Located: 4

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	1,735	800	4,838	6,338	0	0	0	0	13,711
BBC GOB Series 2005A	2,102	0	0	0	0	0	0	0	2,102
BBC GOB Series 2008B	2,042	0	0	0	0	0	0	0	2,042
BBC GOB Series 2008B-1	2,947	0	0	0	0	0	0	0	2,947
BBC GOB Series 2011A	404	0	0	0	0	0	0	0	404
BBC GOB Series 2013A	1,244	0	0	0	0	0	0	0	1,244
BBC GOB Series 2014A	550	0	0	0	0	0	0	0	550
TOTAL REVENUES:	**11,024**	**800**	**4,838**	**6,338**	**0**	**0**	**0**	**0**	**23,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	9,546	800	4,838	6,338	0	0	0	0	21,522
Permitting	140	0	0	0	0	0	0	0	140
Planning and Design	1,312	0	0	0	0	0	0	0	1,312
Project Administration	26	0	0	0	0	0	0	0	26
TOTAL EXPENDITURES:	**11,024**	**800**	**4,838**	**6,338**	**0**	**0**	**0**	**0**	**23,000**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $17,000

COUNTRY LAKE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 933480**

DESCRIPTION: Construct local park improvements including building construction, athletic field and courts, playground, and landscaping

LOCATION: NW 195 St and NW 87 Ave — District Located: 13

Unincorporated Miami-Dade County — District(s) Served: 1, 12, 13

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	425	575	0	0	0	0	0	0	1,000
TOTAL REVENUES:	**425**	**575**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	425	575	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	**425**	**575**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $250,000

LOCAL PARKS - COMMISSION DISTRICT 02 - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 933490**

DESCRIPTION: Construct improvements to existing local parks to include renovation and upgrades

LOCATION: Various Sites — District Located: 2

Various Sites — District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	800	341	0	0	0	0	0	0	1,141
BBC GOB Series 2008B-1	235	0	0	0	0	0	0	0	235
BBC GOB Series 2011A	26	0	0	0	0	0	0	0	26
BBC GOB Series 2013A	188	0	0	0	0	0	0	0	188
BBC GOB Series 2014A	154	0	0	0	0	0	0	0	154
TOTAL REVENUES:	**1,403**	**341**	**0**	**0**	**0**	**0**	**0**	**0**	**1,744**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	1,331	341	0	0	0	0	0	0	1,672
Planning and Design	72	0	0	0	0	0	0	0	72
TOTAL EXPENDITURES:	**1,403**	**341**	**0**	**0**	**0**	**0**	**0**	**0**	**1,744**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $48,000

CHAPMAN FIELD PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 933530**

DESCRIPTION: Construct areawide park improvements including vehicle and pedestrian circulation, building construction, trails, signage, landscaping, utilities, and park lighting

LOCATION: 13601 Old Cutler Rd
Palmetto Bay

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	916	2,333	0	0	0	0	0	0	3,249
BBC GOB Series 2008B	219	0	0	0	0	0	0	0	219
BBC GOB Series 2008B-1	1,429	0	0	0	0	0	0	0	1,429
BBC GOB Series 2013A	64	0	0	0	0	0	0	0	64
BBC GOB Series 2014A	39	0	0	0	0	0	0	0	39
TOTAL REVENUES:	**2,667**	**2,333**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	2,348	2,333	0	0	0	0	0	0	4,681
Permitting	9	0	0	0	0	0	0	0	9
Planning and Design	310	0	0	0	0	0	0	0	310
TOTAL EXPENDITURES:	**2,667**	**2,333**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $80,000

ZOO MIAMI - CONSTRUCTION OF PHASE V - FLORIDA EXHIBIT - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 933650**

DESCRIPTION: Construct Phase V including the Florida Exhibit

LOCATION: 12400 SW 152 St
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	29,463	100	0	0	0	0	0	0	29,563
BBC GOB Series 2005A	386	0	0	0	0	0	0	0	386
BBC GOB Series 2008B	1,114	0	0	0	0	0	0	0	1,114
BBC GOB Series 2008B-1	1,360	0	0	0	0	0	0	0	1,360
BBC GOB Series 2011A	1,880	0	0	0	0	0	0	0	1,880
BBC GOB Series 2013A	547	0	0	0	0	0	0	0	547
BBC GOB Series 2014A	4,608	0	0	0	0	0	0	0	4,608
Capital Asset Series 2016 Bonds	3,500	0	0	0	0	0	0	0	3,500
Departmental Trust Funds	1,100	0	0	0	0	0	0	0	1,100
TOTAL REVENUES:	**43,958**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**44,058**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Art Allowance	570	0	0	0	0	0	0	0	570
Construction	37,011	877	0	0	0	0	0	0	37,888
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	4,951	0	0	0	0	0	0	0	4,951
Project Administration	647	0	0	0	0	0	0	0	647
TOTAL EXPENDITURES:	**43,181**	**877**	**0**	**0**	**0**	**0**	**0**	**0**	**44,058**

BISCAYNE SHORES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 933730**

DESCRIPTION: Construct local park improvements including building construction, vehicle and pedestrian circulation, picnic area, landscaping, and utilities upgrades

LOCATION: NE 116 St and NE 14 Ave — District Located: 3
Unincorporated Miami-Dade County — District(s) Served: 3, 4

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	492	1,000	0	0	0	0	0	0	1,492
BBC GOB Series 2014A	8	0	0	0	0	0	0	0	8
TOTAL REVENUES:	**500**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	492	1,000	0	0	0	0	0	0	1,492
Planning and Design	8	0	0	0	0	0	0	0	8
TOTAL EXPENDITURES:	**500**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**

HOMESTEAD AIR RESERVE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 933780**

DESCRIPTION: Construct areawide park improvements including building construction, dog park, athletic fields and courts, playground, vehicle and pedestrian circulation, picnic areas, landscaping, and related site improvements

LOCATION: SW 268 St and SW 129 Ave — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	1,078	625	3,760	3,451	5,866	0	0	0	14,780
BBC GOB Series 2008B	13	0	0	0	0	0	0	0	13
BBC GOB Series 2008B-1	150	0	0	0	0	0	0	0	150
BBC GOB Series 2013A	34	0	0	0	0	0	0	0	34
BBC GOB Series 2014A	80	0	0	0	0	0	0	0	80
TOTAL REVENUES:	**1,355**	**625**	**3,760**	**3,451**	**5,866**	**0**	**0**	**0**	**15,057**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	1,027	110	3,185	3,431	5,866	0	0	0	13,619
Permitting	0	15	5	0	0	0	0	0	20
Planning and Design	298	500	350	0	0	0	0	0	1,148
Project Administration	30	0	220	20	0	0	0	0	270
TOTAL EXPENDITURES:	**1,355**	**625**	**3,760**	**3,451**	**5,866**	**0**	**0**	**0**	**15,057**

BIKE PATH IMPROVEMENTS ALONG SFWMD CANALS - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 934080**

DESCRIPTION: Construct surface improvements and bikeways along the South Florida Water Management District (SFWMD) canals

LOCATION: Various Sites — District Located: Countywide

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	574	152	228	0	0	0	0	0	954
BBC GOB Series 2005A	37	0	0	0	0	0	0	0	37
BBC GOB Series 2008B-1	9	0	0	0	0	0	0	0	9
FDOT Funds	200	400	400	0	0	0	0	0	1,000
TOTAL REVENUES:	**820**	**552**	**628**	**0**	**0**	**0**	**0**	**0**	**2,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	552	553	0	0	0	0	0	1,105
Planning and Design	475	0	75	0	0	0	0	0	550
Project Administration	345	0	0	0	0	0	0	0	345
TOTAL EXPENDITURES:	**820**	**552**	**628**	**0**	**0**	**0**	**0**	**0**	**2,000**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $50,000

NORTH TRAIL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 934610**

DESCRIPTION: Construct local park improvements including picnic areas, athletic fields and courts, pedestrian circulation, and landscaping

LOCATION: NW 8 St and NW 127 Ave — District Located: 12

Unincorporated Miami-Dade County — District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	67	338	0	0	0	0	0	0	405
BBC GOB Series 2011A	517	0	0	0	0	0	0	0	517
BBC GOB Series 2013A	613	0	0	0	0	0	0	0	613
BBC GOB Series 2014A	224	0	0	0	0	0	0	0	224
TOTAL REVENUES:	**1,421**	**338**	**0**	**0**	**0**	**0**	**0**	**0**	**1,759**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	1,421	338	0	0	0	0	0	0	1,759
TOTAL EXPENDITURES:	**1,421**	**338**	**0**	**0**	**0**	**0**	**0**	**0**	**1,759**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $500,000 and includes 3 FTE(s)

COLONIAL DRIVE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 934630**

DESCRIPTION: Construct park improvements including building renovations, athletic field upgrades, irrigation upgrades, and playground

LOCATION: 10750 SW 156 Terr — District Located: 9

Unincorporated Miami-Dade County — District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	400	219	0	0	0	0	0	0	619
BBC GOB Series 2005A	315	0	0	0	0	0	0	0	315
BBC GOB Series 2008B	170	0	0	0	0	0	0	0	170
BBC GOB Series 2008B-1	46	0	0	0	0	0	0	0	46
BBC GOB Series 2013A	69	0	0	0	0	0	0	0	69
BBC GOB Series 2014A	104	0	0	0	0	0	0	0	104
TOTAL REVENUES:	**1,104**	**219**	**0**	**0**	**0**	**0**	**0**	**0**	**1,323**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	1,017	219	0	0	0	0	0	0	1,236
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	85	0	0	0	0	0	0	0	85
TOTAL EXPENDITURES:	**1,104**	**219**	**0**	**0**	**0**	**0**	**0**	**0**	**1,323**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $79,000

NORTH SHORECREST AND MILITARY TRAIL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 934640**

DESCRIPTION: Construct park improvements including shelter, exercise station, pedestrian circulation, natural areas, and landscaping

LOCATION: 801 NE 88 St — District Located: 3

Unincorporated Miami-Dade County — District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	429	50	0	0	0	0	0	0	479
BBC GOB Series 2013A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2014A	19	0	0	0	0	0	0	0	19
TOTAL REVENUES:	**450**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	405	0	0	0	0	0	0	0	405
Planning and Design	45	50	0	0	0	0	0	0	95
TOTAL EXPENDITURES:	**450**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**500**

LAGO MAR PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 934730**

DESCRIPTION: Construct restroom building, vehicular and pedestrian circulation, and field improvements

LOCATION: SW 162 Ave and SW 80 St — District Located: 11

Unincorporated Miami-Dade County — District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	118	176	400	0	0	0	0	0	694
BBC GOB Series 2005A	40	0	0	0	0	0	0	0	40
BBC GOB Series 2008B	63	0	0	0	0	0	0	0	63
BBC GOB Series 2008B-1	7	0	0	0	0	0	0	0	7
BBC GOB Series 2011A	192	0	0	0	0	0	0	0	192
BBC GOB Series 2014A	4	0	0	0	0	0	0	0	4
TOTAL REVENUES:	**424**	**176**	**400**	**0**	**0**	**0**	**0**	**0**	**1,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	310	176	400	0	0	0	0	0	886
Permitting	7	0	0	0	0	0	0	0	7
Planning and Design	64	0	0	0	0	0	0	0	64
Project Administration	43	0	0	0	0	0	0	0	43
TOTAL EXPENDITURES:	**424**	**176**	**400**	**0**	**0**	**0**	**0**	**0**	**1,000**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $123,000

CAMP OWAISSA BAUER - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 934860**

DESCRIPTION: Construct areawide park improvements including building renovation, pedestrian circulation, trails, and landscaping

LOCATION: 17001 SW 264 St — District Located: 8

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	40	163	0	0	0	0	0	203
BBC GOB Series 2005A	312	0	0	0	0	0	0	0	312
BBC GOB Series 2008B	388	0	0	0	0	0	0	0	388
BBC GOB Series 2008B-1	97	0	0	0	0	0	0	0	97
TOTAL REVENUES:	**797**	**40**	**163**	**0**	**0**	**0**	**0**	**0**	**1,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	791	0	163	0	0	0	0	0	954
Planning and Design	6	40	0	0	0	0	0	0	46
TOTAL EXPENDITURES:	**797**	**40**	**163**	**0**	**0**	**0**	**0**	**0**	**1,000**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $20,000

TAMIAMI PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 935000**

DESCRIPTION: Construct areawide park improvements including building upgrades, athletic fields and courts, vehicle and pedestrian circulation, aquatic center, landscaping, and utilities

LOCATION: 11201 SW 24 St — District Located: 11
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	400	3,511	2,900	0	0	0	0	6,811
BBC GOB Series 2005A	501	0	0	0	0	0	0	0	501
BBC GOB Series 2008B	236	0	0	0	0	0	0	0	236
BBC GOB Series 2008B-1	449	0	0	0	0	0	0	0	449
BBC GOB Series 2014A	3	0	0	0	0	0	0	0	3
TOTAL REVENUES:	**1,189**	**400**	**3,511**	**2,900**	**0**	**0**	**0**	**0**	**8,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	1,021	303	3,411	2,900	0	0	0	0	7,635
Permitting	1	10	0	0	0	0	0	0	11
Planning and Design	160	57	80	0	0	0	0	0	297
Project Administration	7	30	20	0	0	0	0	0	57
TOTAL EXPENDITURES:	**1,189**	**400**	**3,511**	**2,900**	**0**	**0**	**0**	**0**	**8,000**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $68,000

JEFFERSON REAVES SR. PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 935270**

DESCRIPTION: Construct local park improvements including courts and picnic areas

LOCATION: 3100 NW 50 St — District Located: 3
Unincorporated Miami-Dade County — District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	106	0	0	0	0	0	0	106
BBC GOB Series 2005A	94	0	0	0	0	0	0	0	94
TOTAL REVENUES:	**94**	**106**	**0**	**0**	**0**	**0**	**0**	**0**	**200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	94	106	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	**94**	**106**	**0**	**0**	**0**	**0**	**0**	**0**	**200**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $11,000

NEW HAITIAN COMMUNITY CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 935350**

DESCRIPTION: Acquire or construct a Haitian Community Center
LOCATION: 690 NE 159 St — District Located: 2
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	1,208	2,500	7,840	0	0	0	0	0	11,548
BBC GOB Series 2008B	31	0	0	0	0	0	0	0	31
BBC GOB Series 2008B-1	2	0	0	0	0	0	0	0	2
BBC GOB Series 2013A	174	0	0	0	0	0	0	0	174
BBC GOB Series 2014A	845	0	0	0	0	0	0	0	845
TOTAL REVENUES:	**2,260**	**2,500**	**7,840**	**0**	**0**	**0**	**0**	**0**	**12,600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	1,640	2,500	7,840	0	0	0	0	0	11,980
Permitting	10	0	0	0	0	0	0	0	10
Planning and Design	605	0	0	0	0	0	0	0	605
Project Administration	5	0	0	0	0	0	0	0	5
TOTAL EXPENDITURES:	**2,260**	**2,500**	**7,840**	**0**	**0**	**0**	**0**	**0**	**12,600**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $400,000

SAFE NEIGHBORHOOD PARKS BOND PROGRAM - MISCELLANEOUS CAPITAL IMPROVEMENTS **PROJECT #: 935370**

DESCRIPTION: Provide miscellaneous capital improvements at various parks
LOCATION: Various Sites — District Located: Countywide
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Safe Neigh. Parks (SNP) Proceeds	473	0	0	0	0	0	0	0	473
TOTAL REVENUES:	**473**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**473**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	393	0	0	0	0	0	0	393
Planning and Design	22	58	0	0	0	0	0	0	80
TOTAL EXPENDITURES:	**22**	**451**	**0**	**0**	**0**	**0**	**0**	**0**	**473**

SAFE NEIGHBORHOOD PARKS BOND PROGRAM - POOL CAPITAL IMPROVEMENTS **PROJECT #: 935380**

DESCRIPTION: Improvements to existing pools at Arcola, Marva Y. Bannerman, Rockway, and Tamiami Parks
LOCATION: Various Sites — District Located: 2, 3, 10, 11
Unincorporated Miami-Dade County — District(s) Served: 2, 3, 10, 11

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Safe Neigh. Parks (SNP) Proceeds	956	0	0	0	0	0	0	0	956
TOTAL REVENUES:	**956**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**956**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	524	432	0	0	0	0	0	0	956
TOTAL EXPENDITURES:	**524**	**432**	**0**	**0**	**0**	**0**	**0**	**0**	**956**

LARRY AND PENNY THOMPSON PARK ADA ACCESSIBILITY IMPROVEMENTS **PROJECT #: 935470**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 12451 SW 184 St — District Located: 9

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	9	137	0	0	0	0	0	0	146
BBC GOB Series 2013A	24	0	0	0	0	0	0	0	24
BBC GOB Series 2014A	118	0	0	0	0	0	0	0	118
TOTAL REVENUES:	**151**	**137**	**0**	**0**	**0**	**0**	**0**	**0**	**288**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	122	137	0	0	0	0	0	0	259
Planning and Design	29	0	0	0	0	0	0	0	29
TOTAL EXPENDITURES:	**151**	**137**	**0**	**0**	**0**	**0**	**0**	**0**	**288**

OAK GROVE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 935510**

DESCRIPTION: Construct local park improvements including restroom renovation, playground, picnic area, pedestrian circulation improvements, and landscaping

LOCATION: 690 NE 159 St — District Located: 2

Unincorporated Miami-Dade County — District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	476	0	0	0	0	0	0	476
BBC GOB Series 2008B	32	0	0	0	0	0	0	0	32
BBC GOB Series 2008B-1	410	0	0	0	0	0	0	0	410
TOTAL REVENUES:	**442**	**476**	**0**	**0**	**0**	**0**	**0**	**0**	**918**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	405	476	0	0	0	0	0	0	881
Permitting	4	0	0	0	0	0	0	0	4
Planning and Design	10	0	0	0	0	0	0	0	10
Project Administration	1	0	0	0	0	0	0	0	1
Project Contingency	22	0	0	0	0	0	0	0	22
TOTAL EXPENDITURES:	**442**	**476**	**0**	**0**	**0**	**0**	**0**	**0**	**918**

MEDSOUTH PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 935660**

DESCRIPTION: Construct park improvements including courts, playground, vehicle and pedestrian circulation, picnic areas, exercise station, and landscaping

LOCATION: SW 280 St and SW 130 Ave — District Located: 9

Unincorporated Miami-Dade County — District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	325	0	0	0	0	0	0	325
TOTAL REVENUES:	**0**	**325**	**0**	**0**	**0**	**0**	**0**	**0**	**325**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	325	0	0	0	0	0	0	325
TOTAL EXPENDITURES:	**0**	**325**	**0**	**0**	**0**	**0**	**0**	**0**	**325**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $35,000

ROYAL COLONIAL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 935850**

DESCRIPTION: Construct local park improvements including picnic area, vehicle and pedestrian circulation, landscaping, and utilities

LOCATION: SW 147 Ave and SW 280 St — District Located: 9

Unincorporated Miami-Dade County — District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	107	1,265	0	0	0	0	0	1,372
BBC GOB Series 2008B-1	28	0	0	0	0	0	0	0	28
TOTAL REVENUES:	**28**	**107**	**1,265**	**0**	**0**	**0**	**0**	**0**	**1,400**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	3	66	1,265	0	0	0	0	0	1,334
Permitting	0	1	0	0	0	0	0	0	1
Planning and Design	25	40	0	0	0	0	0	0	65
TOTAL EXPENDITURES:	**28**	**107**	**1,265**	**0**	**0**	**0**	**0**	**0**	**1,400**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $140,000

AMELIA EARHART PARK ADA ACCESSIBILITY IMPROVEMENTS **PROJECT #: 935930**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 11900 NW 42 Ave — District Located: 13

Hialeah — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	7	144	0	0	0	0	0	0	151
BBC GOB Series 2013A	28	0	0	0	0	0	0	0	28
BBC GOB Series 2014A	75	0	0	0	0	0	0	0	75
TOTAL REVENUES:	**110**	**144**	**0**	**0**	**0**	**0**	**0**	**0**	**254**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	84	144	0	0	0	0	0	0	228
Planning and Design	26	0	0	0	0	0	0	0	26
TOTAL EXPENDITURES:	**110**	**144**	**0**	**0**	**0**	**0**	**0**	**0**	**254**

EDEN LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 936230**

DESCRIPTION: Local park improvements include open play field, courts, playground, picnic area, pedestrian circulation, and landscaping

LOCATION: SW 162 Ave and SW 47 St — District Located: 11

Unincorporated Miami-Dade County — District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	200	273	0	0	0	0	0	0	473
BBC GOB Series 2011A	271	0	0	0	0	0	0	0	271
BBC GOB Series 2013A	692	0	0	0	0	0	0	0	692
BBC GOB Series 2014A	64	0	0	0	0	0	0	0	64
TOTAL REVENUES:	**1,227**	**273**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	844	273	0	0	0	0	0	0	1,117
Permitting	8	0	0	0	0	0	0	0	8
Planning and Design	371	0	0	0	0	0	0	0	371
Project Administration	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	**1,227**	**273**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**

WEST PERRINE SENIOR CITIZEN CENTER - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 936310**

DESCRIPTION: Renovate, upgrade, or expand the existing West Perrine Senior Center

LOCATION: SW 102 Ave and SW 172 St — District Located: 9

Unincorporated Miami-Dade County — District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	0	490	490
BBC GOB Series 2008B-1	10	0	0	0	0	0	0	0	10
TOTAL REVENUES:	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**490**	**500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	0	0	0	490	490
Planning and Design	10	0	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**490**	**500**

CHUCK PEZOLDT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 936340**

DESCRIPTION: Construct park improvements including building construction, athletic fields and courts, vehicle and pedestrian circulation, playground, landscaping irrigation, picnic area, and utilities

LOCATION: SW 168 St and SW 157 Ave — District Located: 9

Unincorporated Miami-Dade County — District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	175	100	734	3,314	0	0	0	0	4,323
BBC GOB Series 2013A	1	0	0	0	0	0	0	0	1
BBC GOB Series 2014A	26	0	0	0	0	0	0	0	26
TOTAL REVENUES:	**202**	**100**	**734**	**3,314**	**0**	**0**	**0**	**0**	**4,350**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	25	0	500	1,000	0	0	0	0	1,525
Permitting	13	0	234	2,314	0	0	0	0	2,561
Planning and Design	164	100	0	0	0	0	0	0	264
TOTAL EXPENDITURES:	**202**	**100**	**734**	**3,314**	**0**	**0**	**0**	**0**	**4,350**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $60,000

GREYNOLDS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 936600**

DESCRIPTION: Construct areawide park improvements including building construction and restoration, pedestrian circulation, natural areas restoration, and landscaping

LOCATION: 17530 W Dixie Hwy — District Located: 4
North Miami Beach — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	516	1,135	3,065	0	0	0	0	0	4,716
BBC GOB Series 2008B	290	0	0	0	0	0	0	0	290
BBC GOB Series 2008B-1	83	0	0	0	0	0	0	0	83
BBC GOB Series 2011A	201	0	0	0	0	0	0	0	201
BBC GOB Series 2013A	65	0	0	0	0	0	0	0	65
BBC GOB Series 2014A	1,645	0	0	0	0	0	0	0	1,645
TOTAL REVENUES:	**2,800**	**1,135**	**3,065**	**0**	**0**	**0**	**0**	**0**	**7,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	1,898	1,135	3,065	0	0	0	0	0	6,098
Planning and Design	890	0	0	0	0	0	0	0	890
Project Administration	12	0	0	0	0	0	0	0	12
TOTAL EXPENDITURES:	**2,800**	**1,135**	**3,065**	**0**	**0**	**0**	**0**	**0**	**7,000**

KENDALL SOCCER PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 936860**

DESCRIPTION: Construct areawide park improvements including building construction, athletic fields, playground, pedestrian circulation, picnic areas, and landscaping

LOCATION: SW 127 Ave and SW 80 St — District Located: 10
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	822	0	0	0	0	0	0	822
BBC GOB Series 2005A	200	0	0	0	0	0	0	0	200
BBC GOB Series 2008B	2,853	0	0	0	0	0	0	0	2,853
BBC GOB Series 2008B-1	25	0	0	0	0	0	0	0	25
BBC GOB Series 2014A	100	0	0	0	0	0	0	0	100
TOTAL REVENUES:	**3,178**	**822**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	3,078	774	0	0	0	0	0	0	3,852
Permitting	0	5	0	0	0	0	0	0	5
Project Administration	0	1	0	0	0	0	0	0	1
Project Contingency	100	42	0	0	0	0	0	0	142
TOTAL EXPENDITURES:	**3,178**	**822**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $43,000

IVES ESTATES DISTRICT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 936890**

DESCRIPTION: Construct areawide park improvements including building construction, athletic fields, maintenance facility, vehicle and pedestrian circulation, landscaping, and picnic areas

LOCATION: NE 16 Ave and NE 209 St — District Located: 1

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	2,813	4,960	2,210	2,700	0	0	0	12,683
BBC GOB Series 2005A	394	0	0	0	0	0	0	0	394
BBC GOB Series 2008B	182	0	0	0	0	0	0	0	182
BBC GOB Series 2008B-1	56	0	0	0	0	0	0	0	56
BBC GOB Series 2013A	85	0	0	0	0	0	0	0	85
BBC GOB Series 2014A	1,600	0	0	0	0	0	0	0	1,600
TOTAL REVENUES:	**2,317**	**2,813**	**4,960**	**2,210**	**2,700**	**0**	**0**	**0**	**15,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	961	2,429	4,540	2,210	2,700	0	0	0	12,840
Permitting	74	0	10	0	0	0	0	0	84
Planning and Design	1,282	324	350	0	0	0	0	0	1,956
Project Administration	0	60	60	0	0	0	0	0	120
TOTAL EXPENDITURES:	**2,317**	**2,813**	**4,960**	**2,210**	**2,700**	**0**	**0**	**0**	**15,000**

GLORIA FLOYD AREA - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 936910**

DESCRIPTION: Construct park improvements to existing local parks including renovations and upgrades

LOCATION: SW 126 St and SW 109 Ave — District Located: 8

Unincorporated Miami-Dade County — District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	50	50	150	0	0	0	0	0	250
TOTAL REVENUES:	**50**	**50**	**150**	**0**	**0**	**0**	**0**	**0**	**250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	50	150	0	0	0	0	0	200
Planning and Design	50	0	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	**50**	**50**	**150**	**0**	**0**	**0**	**0**	**0**	**250**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $25,000

BIKE PATH ON SNAKE CREEK BRIDGE - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 936990**

DESCRIPTION: Construct a pedestrian bridge over Interstate I-95, South Florida Reception Center, and Snake Creek Canal

LOCATION: I-95 at Snake Creek Canal — District Located: 1, 4

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	31	610	219	0	0	0	0	860
BBC GOB Series 2008B	3	0	0	0	0	0	0	0	3
BBC GOB Series 2008B-1	137	0	0	0	0	0	0	0	137
FDOT Funds	0	300	0	0	0	0	0	0	300
TOTAL REVENUES:	**140**	**331**	**610**	**219**	**0**	**0**	**0**	**0**	**1,300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	0	610	219	0	0	0	0	829
Planning and Design	140	331	0	0	0	0	0	0	471
TOTAL EXPENDITURES:	**140**	**331**	**610**	**219**	**0**	**0**	**0**	**0**	**1,300**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $36,000

CAMP MATECUMBE (BOYSTOWN) - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 937010**

DESCRIPTION: Construct areawide park improvements including building demolition, renovations, and construction, playground, athletic fields and courts, vehicle and pedestrian circulation, landscaping, and utilities upgrades

LOCATION: SW 120 St and SW 137 Ave — District Located: 11

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	722	1,499	1,000	2,300	0	0	0	0	5,521
BBC GOB Series 2005A	235	0	0	0	0	0	0	0	235
BBC GOB Series 2008B	49	0	0	0	0	0	0	0	49
BBC GOB Series 2008B-1	155	0	0	0	0	0	0	0	155
BBC GOB Series 2013A	8	0	0	0	0	0	0	0	8
BBC GOB Series 2014A	32	0	0	0	0	0	0	0	32
TOTAL REVENUES:	**1,201**	**1,499**	**1,000**	**2,300**	**0**	**0**	**0**	**0**	**6,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	510	1,499	1,000	2,300	0	0	0	0	5,309
Permitting	12	0	0	0	0	0	0	0	12
Planning and Design	664	0	0	0	0	0	0	0	664
Project Administration	16	0	0	0	0	0	0	0	16
TOTAL EXPENDITURES:	**1,201**	**1,499**	**1,000**	**2,300**	**0**	**0**	**0**	**0**	**6,000**

HOMESTEAD BAYFRONT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 937020**

DESCRIPTION: Construct areawide park improvements including building construction and renovation, pool improvements, enhanced picnic areas, vehicular and pedestrian circulation, landscaping

LOCATION: 9698 N Canal Dr — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	74	133	0	0	0	0	0	0	207
BBC GOB Series 2005A	324	0	0	0	0	0	0	0	324
BBC GOB Series 2008B	97	0	0	0	0	0	0	0	97
BBC GOB Series 2008B-1	2,466	0	0	0	0	0	0	0	2,466
BBC GOB Series 2011A	788	0	0	0	0	0	0	0	788
BBC GOB Series 2013A	101	0	0	0	0	0	0	0	101
BBC GOB Series 2014A	17	0	0	0	0	0	0	0	17
TOTAL REVENUES:	**3,867**	**133**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	3,211	133	0	0	0	0	0	0	3,344
Permitting	61	0	0	0	0	0	0	0	61
Planning and Design	385	0	0	0	0	0	0	0	385
Project Administration	210	0	0	0	0	0	0	0	210
TOTAL EXPENDITURES:	**3,867**	**133**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000**

TROPICAL PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 937040**

DESCRIPTION: Construct areawide park improvements including equestrian and boxing center expansion, stadium upgrades, dog park, vehicle and pedestrian circulation improvements, landscaping, and utilities upgrades

LOCATION: 7900 SW 40 St — District Located: 10
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	4,457	107	700	0	0	0	0	0	5,264
BBC GOB Series 2005A	963	0	0	0	0	0	0	0	963
BBC GOB Series 2008B	816	0	0	0	0	0	0	0	816
BBC GOB Series 2008B-1	260	0	0	0	0	0	0	0	260
BBC GOB Series 2011A	260	0	0	0	0	0	0	0	260
BBC GOB Series 2013A	7,011	0	0	0	0	0	0	0	7,011
BBC GOB Series 2014A	427	0	0	0	0	0	0	0	427
TOTAL REVENUES:	**14,193**	**107**	**700**	**0**	**0**	**0**	**0**	**0**	**15,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	11,667	107	700	0	0	0	0	0	12,474
Permitting	33	0	0	0	0	0	0	0	33
Planning and Design	2,253	0	0	0	0	0	0	0	2,253
Project Administration	240	0	0	0	0	0	0	0	240
TOTAL EXPENDITURES:	**14,193**	**107**	**700**	**0**	**0**	**0**	**0**	**0**	**15,000**

LARRY AND PENNY THOMPSON PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 937120**

DESCRIPTION: Construct areawide park improvements including campground renovations, trails, aquatic facility, beach, and lake picnic facilities

LOCATION: 12451 SW 184 St — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	983	300	4,858	0	0	0	0	0	6,141
BBC GOB Series 2005A	141	0	0	0	0	0	0	0	141
BBC GOB Series 2008B	16	0	0	0	0	0	0	0	16
BBC GOB Series 2008B-1	5	0	0	0	0	0	0	0	5
BBC GOB Series 2013A	130	0	0	0	0	0	0	0	130
BBC GOB Series 2014A	167	0	0	0	0	0	0	0	167
TOTAL REVENUES:	**1,442**	**300**	**4,858**	**0**	**0**	**0**	**0**	**0**	**6,600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	1,200	300	4,858	0	0	0	0	0	6,358
Permitting	23	0	0	0	0	0	0	0	23
Planning and Design	212	0	0	0	0	0	0	0	212
Project Administration	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	**1,442**	**300**	**4,858**	**0**	**0**	**0**	**0**	**0**	**6,600**

GREENWAYS AND TRAILS - COMMISSION DISTRICT 9 - BUILDING BETTER COMMUNITIES BOND PROGRAM (PROJ #51) **PROJECT #: 937230**

DESCRIPTION: Development of South Dade Greenway including Biscayne Trail Segments C and D

LOCATION: West Miami-Dade County — District Located: 9
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	496	895	1,801	0	0	0	0	0	3,192
BBC GOB Series 2008B-1	40	0	0	0	0	0	0	0	40
BBC GOB Series 2014A	26	0	0	0	0	0	0	0	26
FDOT Funds	875	1,800	0	0	0	0	0	0	2,675
TOTAL REVENUES:	**1,437**	**2,695**	**1,801**	**0**	**0**	**0**	**0**	**0**	**5,933**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	542	2,695	1,801	0	0	0	0	0	5,038
Planning and Design	895	0	0	0	0	0	0	0	895
TOTAL EXPENDITURES:	**1,437**	**2,695**	**1,801**	**0**	**0**	**0**	**0**	**0**	**5,933**

MATHESON HAMMOCK PARK ADA ACCESSIBILITY IMPROVEMENTS **PROJECT #: 937340**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 9610 Old Cutler Rd — District Located: 7

Coral Gables — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	11	85	0	0	0	0	0	0	96
BBC GOB Series 2013A	35	0	0	0	0	0	0	0	35
BBC GOB Series 2014A	81	0	0	0	0	0	0	0	81
TOTAL REVENUES:	**127**	**85**	**0**	**0**	**0**	**0**	**0**	**0**	**212**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	95	85	0	0	0	0	0	0	180
Planning and Design	32	0	0	0	0	0	0	0	32
TOTAL EXPENDITURES:	**127**	**85**	**0**	**0**	**0**	**0**	**0**	**0**	**212**

CHARLES DEERING ESTATE - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 937580**

DESCRIPTION: Construct areawide park improvements including rehydration of wetlands, south addition improvements, fencing, vehicle and pedestrian circulation, and landscaping

LOCATION: 16701 SW 72 Ave — District Located: 8

Palmetto Bay — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	330	602	3,100	0	0	0	0	0	4,032
BBC GOB Series 2008B	203	0	0	0	0	0	0	0	203
BBC GOB Series 2008B-1	517	0	0	0	0	0	0	0	517
BBC GOB Series 2011A	38	0	0	0	0	0	0	0	38
BBC GOB Series 2013A	203	0	0	0	0	0	0	0	203
BBC GOB Series 2014A	7	0	0	0	0	0	0	0	7
TOTAL REVENUES:	**1,298**	**602**	**3,100**	**0**	**0**	**0**	**0**	**0**	**5,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	1,059	602	3,100	0	0	0	0	0	4,761
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	233	0	0	0	0	0	0	0	233
Project Administration	3	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	**1,298**	**602**	**3,100**	**0**	**0**	**0**	**0**	**0**	**5,000**

MATHESON SETTLEMENT - CRANDON PARK **PROJECT #: 937890**

DESCRIPTION: Settlement between Miami Dade County and Bruce C. Matheson Crandon Master Plan Improvement Fund

LOCATION: 4000 Crandon Blvd — District Located: 7

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Outlay Reserve	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	400	0	0	0	0	0	0	400
Planning and Design	0	100	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**500**

SGT JOSEPH DELANCY RICHMOND HEIGHTS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 938340**

DESCRIPTION: Construct local park improvements including pool renovation, expansion, and irrigation

LOCATION: 14450 Boggs Dr — District Located: 9

Unincorporated Miami-Dade County — District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	18	0	0	0	0	0	0	0	18
BBC GOB Series 2005A	221	0	0	0	0	0	0	0	221
BBC GOB Series 2008B	126	0	0	0	0	0	0	0	126
BBC GOB Series 2008B-1	623	0	0	0	0	0	0	0	623
BBC GOB Series 2011A	268	0	0	0	0	0	0	0	268
BBC GOB Series 2013A	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	**1,257**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,257**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	933	0	0	0	0	0	0	0	933
Permitting	25	0	0	0	0	0	0	0	25
Planning and Design	222	0	0	0	0	0	0	0	222
Project Administration	77	0	0	0	0	0	0	0	77
TOTAL EXPENDITURES:	**1,257**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,257**

LOCAL PARKS - COMMISSION DISTRICT 04 - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 938550**

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades

LOCATION: Various Sites — District Located: 4

Various Sites — District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	150	73	0	0	0	0	0	0	223
BBC GOB Series 2005A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2008B	102	0	0	0	0	0	0	0	102
TOTAL REVENUES:	**254**	**73**	**0**	**0**	**0**	**0**	**0**	**0**	**327**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	237	73	0	0	0	0	0	0	310
Planning and Design	17	0	0	0	0	0	0	0	17
TOTAL EXPENDITURES:	**254**	**73**	**0**	**0**	**0**	**0**	**0**	**0**	**327**

SHARMAN PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 938680**

DESCRIPTION: Construct park improvements including the development of a general plan, renovation of facilities, and irrigation

LOCATION: SW 219 St and SW 123 Ave — District Located: 9

Unincorporated Miami-Dade County — District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	100	436	0	0	0	0	0	0	536
BBC GOB Series 2013A	64	0	0	0	0	0	0	0	64
TOTAL REVENUES:	**164**	**436**	**0**	**0**	**0**	**0**	**0**	**0**	**600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	436	0	0	0	0	0	0	436
Permitting	4	0	0	0	0	0	0	0	4
Planning and Design	160	0	0	0	0	0	0	0	160
TOTAL EXPENDITURES:	**164**	**436**	**0**	**0**	**0**	**0**	**0**	**0**	**600**

ARCOLA LAKES PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 938870**

DESCRIPTION: Construct a new one story senior center building, outdoor aquatic pool, vehicular and pedestrian circulation, parking, and landscaping irrigation

LOCATION: 1301 NW 83 St — District Located: 2

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	271	267	0	0	0	0	0	0	538
BBC GOB Interest	229	0	0	0	0	0	0	0	229
BBC GOB Series 2005A	209	0	0	0	0	0	0	0	209
BBC GOB Series 2008B	176	0	0	0	0	0	0	0	176
BBC GOB Series 2008B-1	119	0	0	0	0	0	0	0	119
BBC GOB Series 2011A	865	0	0	0	0	0	0	0	865
BBC GOB Series 2013A	2,271	0	0	0	0	0	0	0	2,271
BBC GOB Series 2014A	1,593	0	0	0	0	0	0	0	1,593
TOTAL REVENUES:	**5,733**	**267**	**0**	**0**	**0**	**0**	**0**	**0**	**6,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	5,238	267	0	0	0	0	0	0	5,505
Permitting	21	0	0	0	0	0	0	0	21
Planning and Design	356	0	0	0	0	0	0	0	356
Project Administration	118	0	0	0	0	0	0	0	118
TOTAL EXPENDITURES:	**5,733**	**267**	**0**	**0**	**0**	**0**	**0**	**0**	**6,000**

TROPICAL PARK ADA ACCESSIBILITY IMPROVEMENTS **PROJECT #: 939000**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 7900 SW 40 St — District Located: 10

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	9	107	0	0	0	0	0	0	116
BBC GOB Series 2013A	22	0	0	0	0	0	0	0	22
BBC GOB Series 2014A	170	0	0	0	0	0	0	0	170
TOTAL REVENUES:	**201**	**107**	**0**	**0**	**0**	**0**	**0**	**0**	**308**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	183	107	0	0	0	0	0	0	290
Planning and Design	18	0	0	0	0	0	0	0	18
TOTAL EXPENDITURES:	**201**	**107**	**0**	**0**	**0**	**0**	**0**	**0**	**308**

CRANDON PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 939060**

DESCRIPTION: Construct improvements including master plan requirements, building construction and renovation, tennis center renovation, cart pathways, landscaping, vehicle and pedestrian circulation, beach area, amusement area, landscaping, natural area restoration, utilities, and marina enhancements

LOCATION: 4000 Crandon Blvd — District Located: 7
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	2,099	1,597	4,397	4,920	0	0	0	0	13,013
BBC GOB Series 2005A	506	0	0	0	0	0	0	0	506
BBC GOB Series 2008B	884	0	0	0	0	0	0	0	884
BBC GOB Series 2008B-1	4,580	0	0	0	0	0	0	0	4,580
BBC GOB Series 2011A	1,484	0	0	0	0	0	0	0	1,484
BBC GOB Series 2013A	2,322	0	0	0	0	0	0	0	2,322
BBC GOB Series 2014A	212	0	0	0	0	0	0	0	212
TOTAL REVENUES:	**12,086**	**1,597**	**4,397**	**4,920**	**0**	**0**	**0**	**0**	**23,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	10,266	1,597	3,838	4,920	0	0	0	0	20,622
Permitting	296	0	40	0	0	0	0	0	336
Planning and Design	1,215	0	515	0	0	0	0	0	1,730
Project Administration	308	0	4	0	0	0	0	0	312
TOTAL EXPENDITURES:	**12,086**	**1,597**	**4,397**	**4,920**	**0**	**0**	**0**	**0**	**23,000**

LUDLAM BIKEPATH - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 939080**

DESCRIPTION: Acquisition of right-of-way and development of path along former Florida East Coast (FEC) Railroad

LOCATION: FEC railroad from Dadeland North to NW 12 St — District Located: 6, 7
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	500	1,235	0	0	0	0	0	0	1,735
FDOT Funds	1,040	0	0	0	0	0	0	0	1,040
Road Impact Fees	0	1,500	1,500	0	0	0	0	0	3,000
TOTAL REVENUES:	**1,540**	**2,735**	**1,500**	**0**	**0**	**0**	**0**	**0**	**5,775**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	250	2,485	1,500	0	0	0	0	0	4,235
Planning and Design	1,290	250	0	0	0	0	0	0	1,540
TOTAL EXPENDITURES:	**1,540**	**2,735**	**1,500**	**0**	**0**	**0**	**0**	**0**	**5,775**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $43,000

REDLAND FRUIT AND SPICE PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 939650**

DESCRIPTION: Construct areawide park improvements including the lake, pergola, pedestrian and vehicle circulation, teahouse, and landscaping

LOCATION: 24801 SW 187 Ave
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	140	216	1,000	0	0	0	0	0	1,356
BBC GOB Series 2005A	1,092	0	0	0	0	0	0	0	1,092
BBC GOB Series 2008B	929	0	0	0	0	0	0	0	929
BBC GOB Series 2008B-1	623	0	0	0	0	0	0	0	623
TOTAL REVENUES:	**2,784**	**216**	**1,000**	**0**	**0**	**0**	**0**	**0**	**4,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	1,554	216	1,000	0	0	0	0	0	2,770
Land Acquisition/Improvements	1,097	0	0	0	0	0	0	0	1,097
Permitting	71	0	0	0	0	0	0	0	71
Planning and Design	55	0	0	0	0	0	0	0	55
Project Administration	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	**2,784**	**216**	**1,000**	**0**	**0**	**0**	**0**	**0**	**4,000**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $68,000

BEACH MAINTENANCE FACILITY - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 939730**

DESCRIPTION: Renovate or replace areawide beach maintenance facility at North Shore Open Space Park

LOCATION: Vicinity of 76 St and Collins Ave
Miami Beach

District Located: 4
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	0	85	415	0	0	0	0	0	500
TOTAL REVENUES:	**0**	**85**	**415**	**0**	**0**	**0**	**0**	**0**	**500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	85	415	0	0	0	0	0	500
TOTAL EXPENDITURES:	**0**	**85**	**415**	**0**	**0**	**0**	**0**	**0**	**500**

AMELIA EARHART PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 9310040**

DESCRIPTION: Construct park improvements including completion of sports complex, mountain biking course, recreation facility and area, vehicle and pedestrian circulation, utility upgrades, and landscaping

LOCATION: 11900 NW 42 Ave — District Located: 13
Hialeah — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	2,077	1,325	3,500	13,279	0	0	0	0	20,180
BBC GOB Series 2005A	197	0	0	0	0	0	0	0	197
BBC GOB Series 2008B	91	0	0	0	0	0	0	0	91
BBC GOB Series 2008B-1	451	0	0	0	0	0	0	0	451
BBC GOB Series 2011A	82	0	0	0	0	0	0	0	82
BBC GOB Series 2013A	75	0	0	0	0	0	0	0	75
BBC GOB Series 2014A	1,723	0	0	0	0	0	0	0	1,723
Recreational Trails Program (RTP) Grant	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	**4,896**	**1,325**	**3,500**	**13,279**	**0**	**0**	**0**	**0**	**23,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	3,754	1,325	3,000	13,174	0	0	0	0	21,253
Permitting	1	0	0	25	0	0	0	0	26
Planning and Design	920	0	480	0	0	0	0	0	1,400
Project Administration	221	0	20	80	0	0	0	0	321
TOTAL EXPENDITURES:	**4,896**	**1,325**	**3,500**	**13,279**	**0**	**0**	**0**	**0**	**23,000**

CRANDON PARK ADA ACCESSIBILITY IMPROVEMENTS **PROJECT #: 9310080**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 4000 Crandon Blvd — District Located: 7
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	6	228	0	0	0	0	0	0	234
BBC GOB Series 2013A	34	0	0	0	0	0	0	0	34
BBC GOB Series 2014A	67	0	0	0	0	0	0	0	67
TOTAL REVENUES:	**107**	**228**	**0**	**0**	**0**	**0**	**0**	**0**	**335**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	82	228	0	0	0	0	0	0	310
Planning and Design	25	0	0	0	0	0	0	0	25
TOTAL EXPENDITURES:	**107**	**228**	**0**	**0**	**0**	**0**	**0**	**0**	**335**

BRIAR BAY PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 9310200**

DESCRIPTION: Renovate, upgrade, and make improvements to local park

LOCATION: SW 128 St and SW 90 Ave — District Located: 8

Unincorporated Miami-Dade County — District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	9	54	0	0	0	0	0	0	63
BBC GOB Series 2008B	30	0	0	0	0	0	0	0	30
BBC GOB Series 2008B-1	151	0	0	0	0	0	0	0	151
BBC GOB Series 2014A	6	0	0	0	0	0	0	0	6
TOTAL REVENUES:	**196**	**54**	**0**	**0**	**0**	**0**	**0**	**0**	**250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	144	54	0	0	0	0	0	0	198
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	13	0	0	0	0	0	0	0	13
Project Administration	38	0	0	0	0	0	0	0	38
TOTAL EXPENDITURES:	**196**	**54**	**0**	**0**	**0**	**0**	**0**	**0**	**250**

LOCAL PARKS - COMMISSION DISTRICT 13 - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 9310370**

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades

LOCATION: Various Sites — District Located: 13

Various Sites — District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	1,182	500	500	0	0	0	0	0	2,182
BBC GOB Series 2005A	468	0	0	0	0	0	0	0	468
BBC GOB Series 2008B	46	0	0	0	0	0	0	0	46
BBC GOB Series 2008B-1	86	0	0	0	0	0	0	0	86
TOTAL REVENUES:	**1,783**	**500**	**500**	**0**	**0**	**0**	**0**	**0**	**2,783**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	1,313	500	500	0	0	0	0	0	2,313
Planning and Design	470	0	0	0	0	0	0	0	470
TOTAL EXPENDITURES:	**1,783**	**500**	**500**	**0**	**0**	**0**	**0**	**0**	**2,783**

TREE ISLANDS PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 9310720**

DESCRIPTION: Construct areawide park development to include environmental mitigation, recreation center building, walkways, vehicle circulation, landscaping, and picnic area

LOCATION: SW 24 St and SW 142 Ave — District Located: 11

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	559	200	3,753	0	0	0	0	0	4,512
BBC GOB Series 2005A	61	0	0	0	0	0	0	0	61
BBC GOB Series 2008B	87	0	0	0	0	0	0	0	87
BBC GOB Series 2008B-1	331	0	0	0	0	0	0	0	331
BBC GOB Series 2011A	2	0	0	0	0	0	0	0	2
BBC GOB Series 2013A	7	0	0	0	0	0	0	0	7
TOTAL REVENUES:	**1,047**	**200**	**3,753**	**0**	**0**	**0**	**0**	**0**	**5,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	549	200	3,753	0	0	0	0	0	4,502
Permitting	55	0	0	0	0	0	0	0	55
Planning and Design	363	0	0	0	0	0	0	0	363
Project Administration	80	0	0	0	0	0	0	0	80
TOTAL EXPENDITURES:	**1,047**	**200**	**3,753**	**0**	**0**	**0**	**0**	**0**	**5,000**

LIVE LIKE BELLA (FKA LEISURE LAKES) PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 9310840**

DESCRIPTION: Construct park improvements including building renovation

LOCATION: 29305 Illinois Rd — District Located: 8

Unincorporated Miami-Dade County — District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	295	980	0	0	0	0	0	0	1,275
TOTAL REVENUES:	**295**	**980**	**0**	**0**	**0**	**0**	**0**	**0**	**1,275**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	285	980	0	0	0	0	0	0	1,265
Planning and Design	7	0	0	0	0	0	0	0	7
Project Administration	3	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	**295**	**980**	**0**	**0**	**0**	**0**	**0**	**0**	**1,275**

TRAIL GLADES RANGE - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 9310910**

DESCRIPTION: Construct facility improvements including land acquisition, building and range construction, and renovation and mitigation

LOCATION: SW 8 St and 177 Ave — District Located: 12

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	867	900	0	0	0	0	0	0	1,767
BBC GOB Interest	992	0	0	0	0	0	0	0	992
BBC GOB Series 2005A	2,138	0	0	0	0	0	0	0	2,138
BBC GOB Series 2008B	499	0	0	0	0	0	0	0	499
BBC GOB Series 2008B-1	1,283	0	0	0	0	0	0	0	1,283
BBC GOB Series 2011A	367	0	0	0	0	0	0	0	367
BBC GOB Series 2013A	912	0	0	0	0	0	0	0	912
BBC GOB Series 2014A	986	0	0	0	0	0	0	0	986
S. Fl. Water Mgmt. District Grant	158	0	0	0	0	0	0	0	158
TOTAL REVENUES:	**8,200**	**900**	**0**	**0**	**0**	**0**	**0**	**0**	**9,100**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	5,301	900	0	0	0	0	0	0	6,201
Land Acquisition/Improvements	1,454	0	0	0	0	0	0	0	1,454
Permitting	51	0	0	0	0	0	0	0	51
Planning and Design	998	0	0	0	0	0	0	0	998
Project Administration	396	0	0	0	0	0	0	0	396
TOTAL EXPENDITURES:	**8,200**	**900**	**0**	**0**	**0**	**0**	**0**	**0**	**9,100**

PARK BENEFIT DISTRICT (PBD) NO. 3 LOCAL PARK DEVELOPMENT **PROJECT #: 9340281**

DESCRIPTION: Acquire and develop park land within PBD 3

LOCATION: Park Benefit District 3 — District Located: 8, 9

Unincorporated Miami-Dade County — District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Park Impact Fees	5,525	1,239	0	0	0	0	0	0	6,764
TOTAL REVENUES:	**5,525**	**1,239**	**0**	**0**	**0**	**0**	**0**	**0**	**6,764**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	426	1,080	1,213	1,147	0	0	0	0	3,866
Land Acquisition/Improvements	34	764	764	764	0	0	0	0	2,326
Planning and Design	223	134	215	0	0	0	0	0	572
TOTAL EXPENDITURES:	**683**	**1,978**	**2,192**	**1,911**	**0**	**0**	**0**	**0**	**6,764**

PARK BENEFIT DISTRICT (PBD) NO. 1 LOCAL PARK DEVELOPMENT **PROJECT #: 9340351**

DESCRIPTION: Acquire and develop park land within PBD 1

LOCATION: Park Benefit District 1 District Located: 1, 2, 3, 4, 5, 6, 10, 12, 13

Unincorporated Miami-Dade County District(s) Served: 1, 2, 3, 4, 5, 6, 10, 12, 13

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Park Impact Fees	9,690	1,181	0	0	0	0	0	0	10,871
TOTAL REVENUES:	**9,690**	**1,181**	**0**	**0**	**0**	**0**	**0**	**0**	**10,871**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	155	813	846	849	309	0	0	0	2,972
Land Acquisition/Improvements	2,400	2,075	2,075	845	0	0	0	0	7,395
Planning and Design	105	184	145	70	0	0	0	0	504
TOTAL EXPENDITURES:	**2,660**	**3,072**	**3,066**	**1,764**	**309**	**0**	**0**	**0**	**10,871**

PARK BENEFIT DISTRICT (PBD) NO. 2 LOCAL PARK DEVELOPMENT **PROJECT #: 9340361**

DESCRIPTION: Acquire and develop park land within PBD 2

LOCATION: Park Benefit District 2 District Located: 5, 6, 7, 8, 9, 10, 11

Unincorporated Miami-Dade County District(s) Served: 5, 6, 7, 8, 9, 10, 11

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Park Impact Fees	15,218	2,392	0	0	0	0	0	0	17,610
TOTAL REVENUES:	**15,218**	**2,392**	**0**	**0**	**0**	**0**	**0**	**0**	**17,610**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	1,368	2,268	2,889	1,770	1,320	0	0	0	9,615
Land Acquisition/Improvements	114	2,195	2,195	2,195	0	0	0	0	6,699
Planning and Design	187	301	427	381	0	0	0	0	1,296
TOTAL EXPENDITURES:	**1,669**	**4,764**	**5,511**	**4,346**	**1,320**	**0**	**0**	**0**	**17,610**

RICKENBACKER BRIDGE - REPAIR AND REPLACEMENT **PROJECT #: 2000000085**

DESCRIPTION: Repair and replace the Rickenbacker Bridge
LOCATION: Rickenbacker Cswy — District Located: 7
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	150	153	156	159	162	165	168	0	1,113
TOTAL REVENUES:	**150**	**153**	**156**	**159**	**162**	**165**	**168**	**0**	**1,113**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	150	153	156	159	162	165	168	0	1,113
TOTAL EXPENDITURES:	**150**	**153**	**156**	**159**	**162**	**165**	**168**	**0**	**1,113**

RICKENBACKER ROADWAY - REPAIR AND REPLACEMENT **PROJECT #: 2000000088**

DESCRIPTION: Provide roadway repair and replacement on Rickenbacker Causeway
LOCATION: Rickenbacker Cswy — District Located: 7
City of Miami — District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	970	500	510	520	530	541	552	2,684	6,807
TOTAL REVENUES:	**970**	**500**	**510**	**520**	**530**	**541**	**552**	**2,684**	**6,807**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	970	500	510	520	530	541	552	2,684	6,807
TOTAL EXPENDITURES:	**970**	**500**	**510**	**520**	**530**	**541**	**552**	**2,684**	**6,807**

VENETIAN CAUSEWAY - STREETSCAPE **PROJECT #: 2000000092**

DESCRIPTION: Construct road, sidewalk and landscape improvements along the Venetian Causeway
LOCATION: Venetian Cswy — District Located: 3, 5
Venetian Causeway/Roadway — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	2,623	0	0	0	0	0	0	0	2,623
TOTAL REVENUES:	**2,623**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,623**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	2,623	0	0	0	0	0	0	0	2,623
TOTAL EXPENDITURES:	**2,623**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,623**

RICKENBACKER CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS **PROJECT #: 2000000116**

DESCRIPTION: Construct various infrastructure improvements on Rickenbacker Causeway to include bridge structures, roadway, and pavement sections

LOCATION: Rickenbacker Cswy — District Located: 7
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	400	400	400	400	400	400	400	1,700	4,500
TOTAL REVENUES:	**400**	**400**	**400**	**400**	**400**	**400**	**400**	**1,700**	**4,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	400	400	400	400	400	400	400	1,700	4,500
TOTAL EXPENDITURES:	**400**	**400**	**400**	**400**	**400**	**400**	**400**	**1,700**	**4,500**

VENETIAN CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS **PROJECT #: 2000000117**

DESCRIPTION: Construct various infrastructure improvements, to include bridge structures, roadway and pavement sections on Venetian Causeway

LOCATION: Venetian Cswy — District Located: 3, 5
Venetian Causeway/Roadway — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	300	300	300	300	300	300	300	1,500	3,600
TOTAL REVENUES:	**300**	**300**	**300**	**300**	**300**	**300**	**300**	**1,500**	**3,600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	300	300	300	300	300	300	300	1,500	3,600
TOTAL EXPENDITURES:	**300**	**300**	**300**	**300**	**300**	**300**	**300**	**1,500**	**3,600**

VENETIAN CAUSEWAY - TOLL SYSTEM UPGRADE **PROJECT #: 2000000119**

DESCRIPTION: Replace the existing electronic toll collection system with SunPass to achieve interoperability with the State of Florida's toll system

LOCATION: Venetian Cswy — District Located: 3, 5
Venetian Causeway/Roadway — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	514	0	0	0	0	0	0	0	514
TOTAL REVENUES:	**514**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**514**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	514	0	0	0	0	0	0	0	514
TOTAL EXPENDITURES:	**514**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**514**

VENETIAN CAUSEWAY - ELECTRICAL REPAIRS **PROJECT #: 2000000120**

DESCRIPTION: Provide electrical repairs on the Venetian Causeway

LOCATION: Venetian Cswy — District Located: 3, 5

Venetian Causeway/Roadway — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	51	500	1,049	0	0	0	0	0	1,600
TOTAL REVENUES:	**51**	**500**	**1,049**	**0**	**0**	**0**	**0**	**0**	**1,600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	51	500	1,049	0	0	0	0	0	1,600
TOTAL EXPENDITURES:	**51**	**500**	**1,049**	**0**	**0**	**0**	**0**	**0**	**1,600**

THE UNDERLINE **PROJECT #: 2000000133**

DESCRIPTION: Development of the 10-mile Underline corridor, running below the Metrorail guideway, from the Miami River to Dadeland South Station; a linear park that will enhance connectivity, mobility, and biking safety for Miami-Dade residents and visitors

LOCATION: Metrorail Transit Zone from the Miami River to Dadeland South Station — District Located: 5, 7

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Outlay Reserve	250	250	0	0	0	0	0	0	500
FDOT Funds	0	200	800	0	0	0	0	0	1,000
Road Impact Fees	0	3,000	0	0	0	0	0	0	3,000
TOTAL REVENUES:	**250**	**3,450**	**800**	**0**	**0**	**0**	**0**	**0**	**4,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	3,450	800	0	0	0	0	0	4,250
Planning and Design	250	0	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	**250**	**3,450**	**800**	**0**	**0**	**0**	**0**	**0**	**4,500**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $15,000

MARINA MANAGEMENT SYSTEM **PROJECT #: 2000000184**

DESCRIPTION: Purchase a marina management system for the Department's six marinas

LOCATION: Various Sites — District Located: Countywide

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Department Operating Revenue	200	24	0	0	0	0	0	0	224
TOTAL REVENUES:	**200**	**24**	**0**	**0**	**0**	**0**	**0**	**0**	**224**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Technology Hardware/Software	45	179	0	0	0	0	0	0	224
TOTAL EXPENDITURES:	**45**	**179**	**0**	**0**	**0**	**0**	**0**	**0**	**224**

RICKENBACKER CAUSEWAY - SHORELINE SAND RENOURISHMENT **PROJECT #: 2000000246**

DESCRIPTION: Provide contribution to Renewal and Replacement Fund for beach renourishment

LOCATION: Rickenbacker Cswy — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	200	204	208	212	216	110	0	0	1,150
TOTAL REVENUES:	**200**	**204**	**208**	**212**	**216**	**110**	**0**	**0**	**1,150**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	200	204	208	212	216	110	0	0	1,150
TOTAL EXPENDITURES:	**200**	**204**	**208**	**212**	**216**	**110**	**0**	**0**	**1,150**

RICKENBACKER CAUSEWAY - IMPROVEMENTS TO TOLL SYSTEM , AMENITIES, AND MAINTENANCE FACILITIES **PROJECT #: 2000000247**

DESCRIPTION: Improvements to various Rickenbacker facilities include toll system upgrades, amenities, and maintenance facilities

LOCATION: Rickenbacker Cswy — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	150	153	156	159	162	165	168	522	1,635
TOTAL REVENUES:	**150**	**153**	**156**	**159**	**162**	**165**	**168**	**522**	**1,635**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	150	153	156	159	162	165	168	522	1,635
TOTAL EXPENDITURES:	**150**	**153**	**156**	**159**	**162**	**165**	**168**	**522**	**1,635**

BICYCLE FRIENDLY BASCULE GRATES (STUDY, GRADING, BALANCES) **PROJECT #: 2000000261**

DESCRIPTION: Install bicycle friendly bascule bridge grating on both Venetian Causeway Bascule Bridges

LOCATION: Venetian Cswy — District Located: 3, 4

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	0	0	650	0	0	0	0	0	650
TOTAL REVENUES:	**0**	**0**	**650**	**0**	**0**	**0**	**0**	**0**	**650**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	0	650	0	0	0	0	0	650
TOTAL EXPENDITURES:	**0**	**0**	**650**	**0**	**0**	**0**	**0**	**0**	**650**

VENETIAN CAUSEWAY - BICYCLE PROJECTS **PROJECT #: 2000000262**

DESCRIPTION: Provide appropriate bicycle lanes throughout Venetian Causeway striping to include striping and signage

LOCATION: Venetian Cswy — District Located: 3, 5

Venetian Causeway/Roadway — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	0	50	50	50	50	50	50	250	550
TOTAL REVENUES:	**0**	**50**	**50**	**50**	**50**	**50**	**50**	**250**	**550**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	50	50	50	50	50	50	250	550
TOTAL EXPENDITURES:	**0**	**50**	**50**	**50**	**50**	**50**	**50**	**250**	**550**

VENETIAN CAUSEWAY - EAST BASCULE BRIDGE REPAIRS **PROJECT #: 2000000263**

DESCRIPTION: Repair supporting plates and tracks as needed and address electrical and mechanical condition of bridge

LOCATION: Venetian Cswy — District Located: 3, 5

Venetian Causeway/Roadway — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	4,915	0	0	0	0	0	0	0	4,915
Causeway Toll Revenue	344	0	0	0	0	0	0	0	344
TOTAL REVENUES:	**5,259**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,259**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	250	4,751	0	0	0	0	0	0	5,001
Planning and Design	258	0	0	0	0	0	0	0	258
TOTAL EXPENDITURES:	**508**	**4,751**	**0**	**0**	**0**	**0**	**0**	**0**	**5,259**

VENETIAN CAUSEWAY - PURDY AVENUE BRIDGE - DECK DESIGN AND REPAIR **PROJECT #: 2000000264**

DESCRIPTION: Inspect deck of easternmost bridge on the Venetian Causeway and repair as necessary

LOCATION: Venetian Cswy — District Located: 3, 5

Venetian Causeway/Roadway — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	200	100	0	0	0	0	0	0	300
TOTAL REVENUES:	**200**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	200	100	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	**200**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**300**

VENETIAN CAUSEWAY - BRIDGE REPLACEMENT MATCHING FUNDS **PROJECT #: 2000000266**

DESCRIPTION: Matching Funds for Future Bridge Replacement
LOCATION: Venetian Cswy — District Located: 3, 4
Bal Harbour — District(s) Served: TBD

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	0	0	1,500	2,000	2,500	2,500	2,500	8,500	19,500
TOTAL REVENUES:	**0**	**0**	**1,500**	**2,000**	**2,500**	**2,500**	**2,500**	**8,500**	**19,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	0	1,500	2,000	2,500	2,500	2,500	8,500	19,500
TOTAL EXPENDITURES:	**0**	**0**	**1,500**	**2,000**	**2,500**	**2,500**	**2,500**	**8,500**	**19,500**

BICYCLE PROJECT - TRAFFIC STUDY **PROJECT #: 2000000267**

DESCRIPTION: Prepare traffic study to determine feasibility of bicycle lane improvements
LOCATION: Rickenbacker Cswy — District Located: 7
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	151	34	0	0	0	0	0	0	185
TOTAL REVENUES:	**151**	**34**	**0**	**0**	**0**	**0**	**0**	**0**	**185**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	151	34	0	0	0	0	0	0	185
TOTAL EXPENDITURES:	**151**	**34**	**0**	**0**	**0**	**0**	**0**	**0**	**185**

BICYCLE PROJECT - VIRGINIA KEY PARKING LOT ENTRANCE **PROJECT #: 2000000268**

DESCRIPTION: Relocate entrance to Virginia Key Beach parking lot to improve safety
LOCATION: Virginia Key — District Located: 7
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	200	200	0	0	0	0	0	0	400
TOTAL REVENUES:	**200**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**400**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	200	200	0	0	0	0	0	0	400
TOTAL EXPENDITURES:	**200**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**400**

BICYCLE PROJECT: TOLL PLAZA PHASE 2 (SUNPASS BIKE) **PROJECT #: 2000000269**

DESCRIPTION: Improve bicycle lanes, signage, and pavement markings in area surrounding Rickenbacker Toll Plaza

LOCATION: Rickenbacker Cswy Toll Plaza — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	450	150	0	0	0	0	0	0	600
TOTAL REVENUES:	**450**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	450	150	0	0	0	0	0	0	600
TOTAL EXPENDITURES:	**450**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**600**

BICYCLE PEDESTRIAN PAVEMENT MARKINGS AND SAFETY **PROJECT #: 2000000270**

DESCRIPTION: Reconfigure causeway roadway for vehicular, bicycle, and pedestrian traffic flow

LOCATION: Rickenbacker Cswy — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	0	0	1,000	2,089	0	850	1,000	3,000	7,939
TOTAL REVENUES:	**0**	**0**	**1,000**	**2,089**	**0**	**850**	**1,000**	**3,000**	**7,939**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	0	1,000	2,089	0	850	1,000	3,000	7,939
TOTAL EXPENDITURES:	**0**	**0**	**1,000**	**2,089**	**0**	**850**	**1,000**	**3,000**	**7,939**

RICKENBACKER CAUSEWAY - WILLIAM POWELL BRIDGE - STRUCTURAL REPAIRS **PROJECT #: 2000000271**

DESCRIPTION: Repair pier caps on William Powell Bridge

LOCATION: Rickenbacker Cswy — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2010 Bonds	700	0	0	0	0	0	0	0	700
Causeway Toll Revenue	0	800	0	0	0	0	0	0	800
TOTAL REVENUES:	**700**	**800**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	500	600	0	0	0	0	0	0	1,100
Planning and Design	200	200	0	0	0	0	0	0	400
TOTAL EXPENDITURES:	**700**	**800**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**

RICKENBACKER CAUSEWAY - WILLIAM POWELL BRIDGE - JOINTS **PROJECT #: 2000000272**

DESCRIPTION: Replace bridge joints on William Powell Bridge
LOCATION: Rickenbacker Cswy — District Located: 7
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	100	500	0	0	0	0	0	0	600
TOTAL REVENUES:	**100**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	100	500	0	0	0	0	0	0	600
TOTAL EXPENDITURES:	**100**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**600**

CAUSEWAY - BRIDGE SCOUR STUDY AND REPAIR **PROJECT #: 2000000273**

DESCRIPTION: Study underwater effects of tidal scouring on all causeway bridges
LOCATION: Rickenbacker Cswy — District Located: 7
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	250	250	1,000	1,000	1,000	0	0	0	3,500
TOTAL REVENUES:	**250**	**250**	**1,000**	**1,000**	**1,000**	**0**	**0**	**0**	**3,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	250	250	1,000	1,000	1,000	0	0	0	3,500
TOTAL EXPENDITURES:	**250**	**250**	**1,000**	**1,000**	**1,000**	**0**	**0**	**0**	**3,500**

RICKENBACKER CAUSEWAY - BEAR CUT BRIDGE AND WEST BRIDGE **PROJECT #: 2000000274**

DESCRIPTION: Replace Bear Cut and West bridges
LOCATION: Rickenbacker Cswy — District Located: 7
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	2,500	2,500	0	0	0	5,000
TOTAL REVENUES:	**0**	**0**	**0**	**2,500**	**2,500**	**0**	**0**	**0**	**5,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	0	0	2,500	2,500	0	0	0	5,000
TOTAL EXPENDITURES:	**0**	**0**	**0**	**2,500**	**2,500**	**0**	**0**	**0**	**5,000**

RICKENBACKER CAUSEWAY - BRIDGE REPLACEMENT MATCHING FUNDS **PROJECT #: 2000000275**

DESCRIPTION: Replace West and Bear Cut bridges on the Rickenbacker Causeway

LOCATION: Rickenbacker Cswy — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	0	0	0	1,500	10,000	11,500
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**	**10,000**	**11,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	0	0	1,500	10,000	11,500
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**	**10,000**	**11,500**

STRUCTURAL SAFETY PROGRAM (NON-BUILDING SITES) **PROJECT #: 2000000280**

DESCRIPTION: Provide structural inspections to non-building sites to include but limited to wooden boardwalks, sports lighting poles, pedestrian bridges, and marina seawalls located in area-wide and local parks

LOCATION: Various Sites — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Outlay Reserve	150	50	0	0	0	0	0	0	200
TOTAL REVENUES:	**150**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	50	150	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	**50**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**200**

40-YEAR RECERTIFICATION AT VARIOUS PARKS **PROJECT #: 2000000282**

DESCRIPTION: Provide 40-year certification inspections on all park buildings as required to include minor repairs as needed

LOCATION: Various Sites — District Located: Countywide

Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Outlay Reserve	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	150	50	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	**150**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**200**

IVES ESTATES TOT LOT **PROJECT #: 2000000296**

DESCRIPTION: Install playground equipment and shade structures
LOCATION: 19598 NE 12 Ave — District Located: 1
Unincorporated Miami-Dade County — District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	165	0	0	0	0	0	0	0	165
TOTAL REVENUES:	**165**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**165**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	35	100	0	0	0	0	0	0	135
Planning and Design	30	0	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	**65**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**165**

LITTLE RIVER PARK **PROJECT #: 2000000297**

DESCRIPTION: Install new field lighting system
LOCATION: 10525 NW 24 Ave — District Located: 2
Unincorporated Miami-Dade County — District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	150	0	0	0	0	0	0	0	150
TOTAL REVENUES:	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**150**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Planning and Design	100	50	0	0	0	0	0	0	150
TOTAL EXPENDITURES:	**100**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**150**

GWEN CHERRY PARK **PROJECT #: 2000000299**

DESCRIPTION: Renovation of ball fields, basketball court demolition, and track and field repairs
LOCATION: 7090 NW 22 Ave — District Located: 2
Unincorporated Miami-Dade County — District(s) Served: 2, 3

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	173	0	0	0	0	0	0	0	173
Comm. Dev. Block Grant	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	**373**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**373**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	273	100	0	0	0	0	0	0	373
TOTAL EXPENDITURES:	**273**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**373**

PARTNERS PARK **PROJECT #: 2000000300**

DESCRIPTION: Renovation of baseball field
LOCATION: 5536 NW 21 Ave — District Located: 3
Unincorporated Miami-Dade County — District(s) Served: 2, 3

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	50	100	0	0	0	0	0	0	150
Planning and Design	50	0	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	**100**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**200**

HIGHLAND OAKS PARK **PROJECT #: 2000000301**

DESCRIPTION: Renovate walkway pavement; upgrade fences and benches; replace park signage; and re-seal and re-stripe parking lot; Natural Areas Management Permits
LOCATION: 20300 NE 21 Ave — District Located: 4
Unincorporated Miami-Dade County — District(s) Served: 1, 4

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	160	0	0	0	0	0	0	0	160
TOTAL REVENUES:	**160**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**160**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	130	30	0	0	0	0	0	0	160
TOTAL EXPENDITURES:	**130**	**30**	**0**	**0**	**0**	**0**	**0**	**0**	**160**

RON EHMANN PARK **PROJECT #: 2000000303**

DESCRIPTION: Provide sewer connection; renovate walkway; improve access control; and resurface courts
LOCATION: 10995 SW 97 Ave — District Located: 7
Unincorporated Miami-Dade County — District(s) Served: 7, 8

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	180	0	0	0	0	0	0	0	180
TOTAL REVENUES:	**180**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**180**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	40	60	0	0	0	0	0	0	100
Planning and Design	80	0	0	0	0	0	0	0	80
TOTAL EXPENDITURES:	**120**	**60**	**0**	**0**	**0**	**0**	**0**	**0**	**180**

DEVON AIRE PARK **PROJECT #: 2000000304**

DESCRIPTION: Renovate ball field and recreation center
LOCATION: 10400 SW 122 Ave — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: 7, 8

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	100	0	0	0	0	0	0	0	100
TOTAL REVENUES:	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	50	50	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	**50**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**100**

CASTELLOW HAMMOCK PRESERVE **PROJECT #: 2000000306**

DESCRIPTION: Installation of a well water treatment system to protect potable water supply
LOCATION: 22301 SW 162 Ave — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	70	0	0	0	0	0	0	0	70
TOTAL REVENUES:	**70**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**70**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	40	30	0	0	0	0	0	0	70
TOTAL EXPENDITURES:	**40**	**30**	**0**	**0**	**0**	**0**	**0**	**0**	**70**

CAMP OWAISSA BAUER **PROJECT #: 2000000307**

DESCRIPTION: Installation of a well water treatment system to protect potable water supply
LOCATION: 17001 SW 264 St — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	70	0	0	0	0	0	0	0	70
TOTAL REVENUES:	**70**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**70**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	40	30	0	0	0	0	0	0	70
TOTAL EXPENDITURES:	**40**	**30**	**0**	**0**	**0**	**0**	**0**	**0**	**70**

SERENA LAKES PARK **PROJECT #: 2000000308**

DESCRIPTION: Install new lighting and playground equipment
LOCATION: 13965 SW 180 St — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	115	0	0	0	0	0	0	0	115
TOTAL REVENUES:	**115**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**115**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	35	80	0	0	0	0	0	0	115
TOTAL EXPENDITURES:	**35**	**80**	**0**	**0**	**0**	**0**	**0**	**0**	**115**

NARANJA PARK **PROJECT #: 2000000309**

DESCRIPTION: Renovation of recreation center
LOCATION: 14150 SW 264 St — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	80	0	0	0	0	0	0	0	80
TOTAL REVENUES:	**80**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**80**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	28	52	0	0	0	0	0	0	80
TOTAL EXPENDITURES:	**28**	**52**	**0**	**0**	**0**	**0**	**0**	**0**	**80**

COLONIAL DRIVE PARK **PROJECT #: 2000000310**

DESCRIPTION: Perform environmental remediation
LOCATION: 10750 SW 156 Ter — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	255	0	0	0	0	0	0	0	255
Capital Outlay Reserve	0	500	2,445	0	0	0	0	0	2,945
TOTAL REVENUES:	**255**	**500**	**2,445**	**0**	**0**	**0**	**0**	**0**	**3,200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	50	505	2,445	0	0	0	0	0	3,000
Planning and Design	0	200	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	**50**	**705**	**2,445**	**0**	**0**	**0**	**0**	**0**	**3,200**

MILLERS POND PARK **PROJECT #: 2000000312**

DESCRIPTION: Perform environmental remediation to include drainage and soccer field improvements

LOCATION: 13350 SW 47 St — District Located: 10

Unincorporated Miami-Dade County — District(s) Served: TBD

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	201	0	0	0	0	0	0	0	201
TOTAL REVENUES:	**201**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**201**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	50	151	0	0	0	0	0	0	201
TOTAL EXPENDITURES:	**50**	**151**	**0**	**0**	**0**	**0**	**0**	**0**	**201**

FOREST LAKES PARK **PROJECT #: 2000000314**

DESCRIPTION: Walkway renovation; install new playground equipment; resurface court

LOCATION: 16351 SW 99 St — District Located: 11

Unincorporated Miami-Dade County — District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	310	0	0	0	0	0	0	0	310
TOTAL REVENUES:	**310**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**310**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	110	200	0	0	0	0	0	0	310
TOTAL EXPENDITURES:	**110**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**310**

TRAIL GLADES RANGE **PROJECT #: 2000000317**

DESCRIPTION: Improvements to modular structures, purchase equipment, paving various areas of the facility

LOCATION: 17601 SW 8 St — District Located: 12

Unincorporated Miami-Dade County — District(s) Served: 11, 12

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	200	100	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	**200**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**300**

NORMAN AND JEAN REACH PARK **PROJECT #: 2000000318**

DESCRIPTION: Improvements to playground and drainage
LOCATION: 7895 NW 176 St — District Located: 13
Unincorporated Miami-Dade County — District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	150	50	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	**150**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**200**

BACKFLOW PREVENTERS AT VARIOUS PARKS **PROJECT #: 2000000319**

DESCRIPTION: Install backflow preventers per WASD mandate at 28 sites
LOCATION: Various Sites — District Located: Countywide
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	202	0	0	0	0	0	0	0	202
TOTAL REVENUES:	**202**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**202**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	162	40	0	0	0	0	0	0	202
TOTAL EXPENDITURES:	**162**	**40**	**0**	**0**	**0**	**0**	**0**	**0**	**202**

BLACK POINT PARK AND MARINA **PROJECT #: 2000000321**

DESCRIPTION: Renovate docks at Shrimpers Row
LOCATION: 24775 SW 87 Ave — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	199	0	0	0	0	0	0	0	199
TOTAL REVENUES:	**199**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**199**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	99	100	0	0	0	0	0	0	199
TOTAL EXPENDITURES:	**99**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**199**

BROTHERS TO THE RESCUE PARK **PROJECT #: 2000000322**

DESCRIPTION: Renovation of ball fields
LOCATION: 2420 SW 72 Ave — District Located: 6
Unincorporated Miami-Dade County — District(s) Served: 6, 10

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	75	0	0	0	0	0	0	0	75
TOTAL REVENUES:	**75**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**75**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	25	50	0	0	0	0	0	0	75
TOTAL EXPENDITURES:	**25**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**75**

TROPICAL PARK **PROJECT #: 2000000325**

DESCRIPTION: Provide sewer connection per mandate
LOCATION: 7900 SW 40 St — District Located: 10
Unincorporated Miami-Dade County — District(s) Served: 6, 7, 10

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	100	0	0	0	0	0	0	0	100
TOTAL REVENUES:	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**100**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	50	50	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	**50**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**100**

UNINCORPORATED MUNICIPAL SERVICE AREA - TREE CANOPY EXPANSION **PROJECT #: 2000000331**

DESCRIPTION: Continue to enhance right-of-way tree canopies
LOCATION: Various Sites — District Located: Unincorporated Municipal Service Area
Unincorporated Miami-Dade County — District(s) Served: N/A

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Outlay Reserve	0	250	0	0	0	0	0	0	250
TOTAL REVENUES:	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Land Acquisition/Improvements	0	250	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**250**

COUNTYWIDE - TREE CANOPY EXPANSION **PROJECT #: 2000000339**

DESCRIPTION: Continue to enhance right-of-way tree canopies

LOCATION: Countywide — District Located: Countywide

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Outlay Reserve	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Land Acquisition/Improvements	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**500**

BISCAYNE SHORES AND GARDENS COMMUNITY CENTER **PROJECT #: 2000000377**

DESCRIPTION: Construct new community center at Biscayne Shores and Gardens Park

LOCATION: 15525 NE 14 Ave — District Located: 3

North Miami — District(s) Served: 3, 4

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	200	1,300	0	0	0	0	0	0	1,500
TOTAL REVENUES:	**200**	**1,300**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	200	1,300	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	**200**	**1,300**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $50,000

NORTH TRAIL PARK MULTI-USE FACILITY **PROJECT #: 2000000432**

DESCRIPTION: Develop a 7,000 square foot multi-use facility to include expansion of the existing recreation center, a senior center, facilities for after-school, art and youth programs, and expansion of the parking lot

LOCATION: 780 NW 127 Ave — District Located: 12

Unincorporated Miami-Dade County — District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	578	2,822	0	0	0	0	0	0	3,400
TOTAL REVENUES:	**578**	**2,822**	**0**	**0**	**0**	**0**	**0**	**0**	**3,400**
EXPENDITURE SCHEDULE:	**PRIOR**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**FUTURE**	**TOTAL**
Construction	0	2,822	0	0	0	0	0	0	2,822
Planning and Design	578	0	0	0	0	0	0	0	578
TOTAL EXPENDITURES:	**578**	**2,822**	**0**	**0**	**0**	**0**	**0**	**0**	**3,400**

DEBBIE CURTIN PARK PROJECT #: 2000000500

DESCRIPTION: Development of Debbie Curtin Park (Palm Glade)

LOCATION: 22821 SW 112 Ave — District Located: 8

Unincorporated Miami-Dade County — District(s) Served: 8

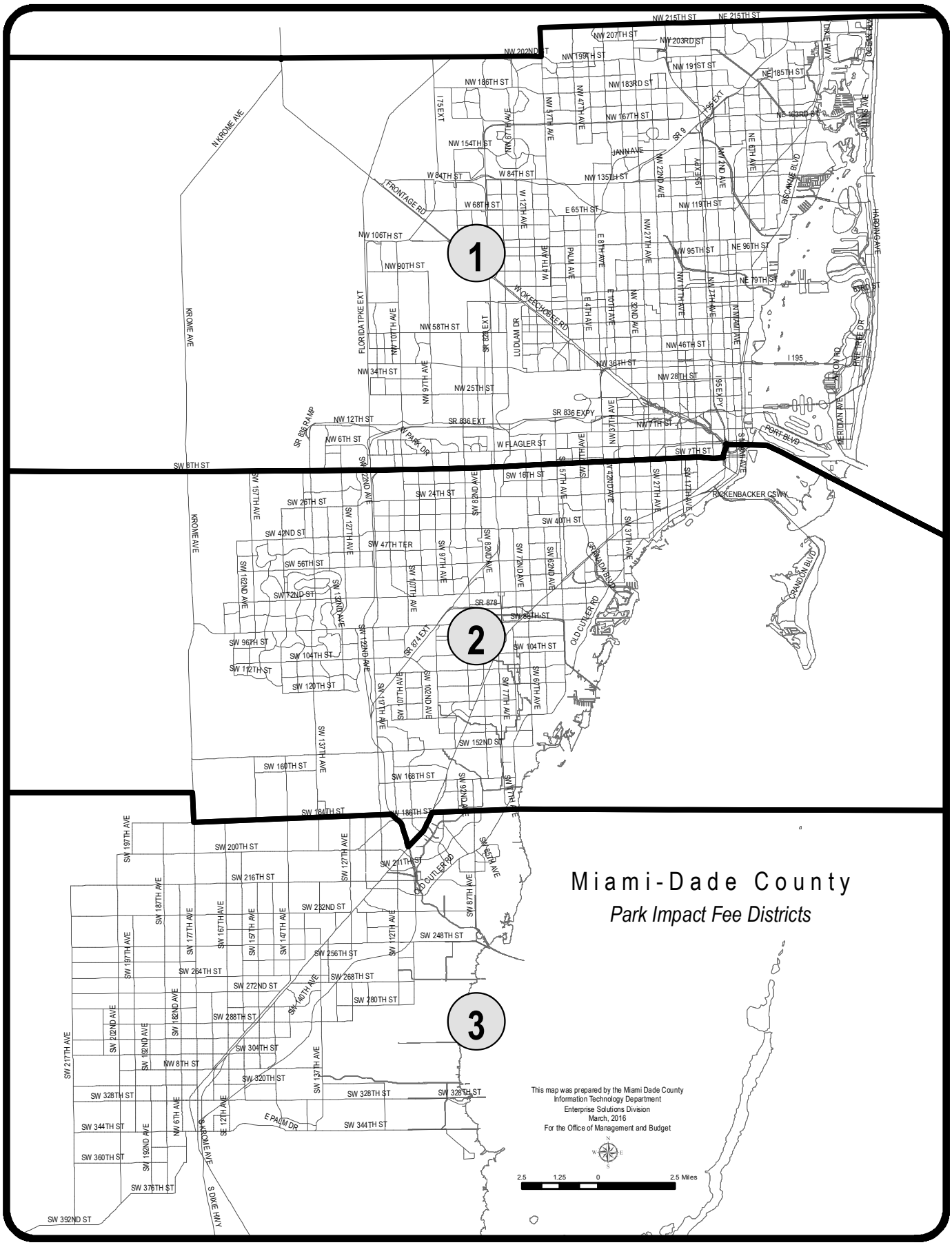
REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
BBC GOB Financing	50	325	0	0	0	0	0	0	375
TOTAL REVENUES:	50	325	0	0	0	0	0	0	375
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Construction	0	325	0	0	0	0	0	0	325
Planning and Design	50	0	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	50	325	0	0	0	0	0	0	375

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
LOCAL PARK IMPROVEMENTS	Various Sites	4,911
SEA-LEVEL RISE - COASTAL PARKS	Various Sites	175,473
WILLIAM RANDOLPH COMMUNITY PARK DEVELOPMENT	11950 SW 228 St	2,137
BEN SHAVIS PARK RENOVATIONS	10395 SW 179 St	447
BIRD BASIN PARK DEVELOPMENT	2080 SW 157 Ave	8,587
BISCADO PARK DEVELOPMENT	29150 SW 193 Ave	839
BISCAYNE GARDENS PARK DEVELOPMENT	15951 NW 2 Ave	932
BRIAR BAY LINEAR PARK DEVELOPMENT	9275 SW 136 St	1,284
BROTHERS TO THE RESCUE MEMORIAL PARK RENOVATIONS	2420 SW 72 Ave	679
CHARLES BURR PARK DEVELOPMENT	20150 SW 127 Ave	1,103
CARIBBEAN PARK IMPROVEMENTS	11900 SW 200 St	199
CHUCK PEZOLDT PARK DEVELOPMENT	16555 SW 157 Ave	7,921
DEBBIE CURTIN PARK DEVELOPMENT	22821 SW 112 Ave	6,125
FRANCISCO HUMAN RIGHTS PARK IMPROVEMENTS	9445 SW 24 St	431
GLENWOOD PARK IMPROVEMENTS	3155 NW 43 St	215
GREENWAYS AND TRAILS CONNECTION GAPS	Various Sites	3,581
GREENWAY TRAILS PRIORITIES FOR CD11	Commission District 11	4,917
HIGHLAND OAKS PARK ENHANCEMENTS	20300 NE 24 Ave	2,131
KINGS GRANT PARK DEVELOPMENT	15211 SW 160 St	595
NARANJA LAKES PARK DEVELOPMENT	14410 SW 272 St	198
PINE ISLAND LAKE PARK DEVELOPMENT	12970 SW 268 St	2,428
ROYAL COLONIAL PARK DEVELOPMENT	14850 SW 280 St	11,050
SEMINOLE WAYSIDE PARK DEVELOPMENT	29901 S Dixie Hwy	3,203
WEST KENDALE LAKES PARK DEVELOPMENT	6400 Kendale Lakes Dr	1,427
WEST PERRINE PARK RENOVATIONS	17121 SW 104 Ave	1,095
PROS 5-YEAR CAPITAL MAINTENANCE PLAN	Various Sites	58,286
ELECTRICAL SAFETY PROGRAM AT VARIOUS PARKS	Various Sites	100
RON EHMANN PARK RENOVATIONS	10995 SW 97 Ave	600
GWEN CHERRY FIELD IMPROVEMENTS	7090 NW 22 Ave	1,200
SOUTH RIDGE DEVELOPMENT	11250 SW 192 St	1,300
TAMIAMI LAKES PARK RENOVATIONS	13220 SW 18 St	300
LITTLE RIVER PARK DEVELOPMENT	10525 NW 24 Ave	629
SIDNEY WYNN PARK AT ARCOLA DEVELOPMENT	1680 NW 87 St	647
DEVON AIRE PARK - ENVIRONMENTAL REMEDIATION	10400 SW 122 Ave	4,790
CONTINENTAL PARK - ENVIRONMENTAL REMEDIATION	10000 SW 82 Ave	2,530
COLONIAL DRIVE PARK - ENVIRONMENTAL REMEDIATION	10750 SW 156 Ter	1,300
MILLERS POND PARK - ENVIRONMENTAL REMEDIATION	13350 SW 47 St	2,419
TAMIAMI PARK RENOVATIONS	11201 SW 24 St	13,264
HAULOVER PARK RENOVATIONS	10801 Collins Ave	71,994

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
BLACK POINT PARK AND MARINA RENOVATIONS	24775 SW 87 Ave	1,057
PELICAN HARBOR MARINA RENOVATIONS	1275 NE 79 St	1,148
GOLD COAST RAILROAD MUSEUM DEVELOPMENT	12400 SW 152 St	28,965
AD BARNES PARK RENOVATIONS	3401 SW 72 Ave	6,233
ZOO MIAMI WASTE WATER AND STORMWATER DISCHARGE REMEDIATION	12400 SW 152 St	7,600
WEST END DISTRICT PARK DEVELOPMENT	SW 120 St and SW 167 Ave	113,418
ARCH CREEK PARK RENOVATIONS	1855 NE 135 St	2,761
LOCAL PARK DEVELOPMENT	Various Sites	58,688
CAMP OWAISSA BAUER PARK RENOVATIONS	17001 SW 264 St	609
IVES ESTATES PARK DEVELOPMENT	1475 Ives Dairy Rd	12,854
REDLAND FRUIT AND SPICE PARK RENOVATIONS	24801 SW 187 Ave	3,546
SNAKE CREEK BIKEPATH RENOVATIONS	Sierra Park to I-95	14,400
R. HARDY MATHESON PRESERVE DEVELOPMENT	11191 Snapper Creek Rd	4,208
HATTIE BAUER PRESERVE DEVELOPMENT	26715 SW 157 Ave	4,966
HOMESTEAD AIR RESERVE PARK DEVELOPMENT	Moody Dr and Florida Ave	17,084
EAST GREYNOLDS PARK RENOVATIONS	16700 Biscayne Blvd	1,507
CRANDON PARK RENOVATIONS	4000 Crandon Blvd	70,667
MATHESON HAMMOCK PARK RENOVATIONS	9610 Old Cutler Rd	8,558
TRAIL GLADES RANGE DEVELOPMENT	17601 SW 8 St	44,468
ZOO MIAMI DEVELOPMENT	12400 SW 152 St	477,000
BILL SADOWSKI PARK RENOVATIONS	17555 SW 79 Ave	2,671
TROPICAL PARK RENOVATIONS	7900 SW 40 St	23,869
CHAPMAN FIELD PARK DEVELOPMENT	13601 Old Cutler Rd	10,910
LAKE STEVENS PARK (PREVIOUSLY MONTERREY PARK) DEVELOPMENT	NW 183 St and NW 53 Ave	6,355
MATHESON HAMMOCK MARINA RENOVATIONS	9610 Old Cutler Rd	2,036
SOUTH DADE GREENWAYS AND TRAILS DEVELOPMENT	South Dade Greenway	20,000
LOCAL PARK ACQUISITION	Various Sites	31,004
BRIAR BAY GOLF COURSE RENOVATIONS	9399 SW 134 St	782
PALMETTO GOLF COURSE FACILITY IMPROVEMENTS	9300 SW 152 St	1,971
TREE ISLANDS PARK DEVELOPMENT	SW 24 St and SW 142 Ave	31,026
COUNTRY CLUB OF MIAMI RENOVATIONS	6801 NW 186 St	2,497
CAMP MATECUMBE (BOYSTOWN) RENOVATIONS	SW 120 St and SW 137 Ave	4,620
AREAWIDE PARK ACQUISITION	Various Sites	50,139
PLAYGROUND SHADE STRUCTURES	Various Sites	4,933
BISCAYNE-EVERGLADES GREENWAYS AND TRAILS DEVELOPMENT	South Dade Greenway	47,488
LARRY AND PENNY THOMPSON PARK RENOVATIONS	12451 SW 184 St	1,733
AREAWIDE PARK DEVELOPMENT	Various Sites	87,114
NORTH DADE GREENWAY AND TRAIL DEVELOPMENT	North Dade Greenway	34,767
KENDALL INDIAN HAMMOCKS PARK DEVELOPMENT	11395 SW 79 St	11,770
AMELIA EARHART PARK RENOVATIONS	11900 NW 42 Ave	9,703
BRIAR BAY PARK FACILITY IMPROVEMENTS	SW 128 St and SW 90 Ave	519
MIAMI-DADE REGIONAL SOCCER PARK DEVELOPMENT	NW 87 Ave and NW 62 St	58,411
	UNFUNDED TOTAL	1,725,322


Miami-Dade County
Park Impact Fee Districts
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Information Technology Department
Enterprise Solutions Division
March, 2016
For the Office of Management and Budget
2.5 1.25 0 2.5 Miles

INDEX

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Index

A

Administrative Office of the Courts (AOC), 54, 80
Aviation Department, 107

B

Beach Maintenance, 211, 215
Board of County Commissioners, 16, 90
Budget Narrative, 6
Building Better Communities General Obligation Bond (BBC GOB) 31, 138, 186, 198, 228

C

County Attorney's Office (CAO) 20, 131
Citizens' Independent Transportation Trust (CITT), 120, 138, 141
Corrections and Rehabilitation, 25, 57, 72
Court Standby, 57
Cultural Affairs, 179, 191

E

Emergency Management, 42

F

Fire Rescue, 36, 124
Fire Impact Fees, 53

G

Guardian Ad Litem, 67, 72
Guardianship Program of Dade County, 58

J

Judicial Administration, 54
Juvenile Services, 67,

L

Law Library, 57
Legal Aid, 57
Library, 191

M

Medical Examiner, 73, 226
Miami International Airport (See Aviation Department)
.

O

Office of the Clerk, 79

P

Parks, Recreation and Open Spaces, 211
Parks Impact Fees, 286
People's Transportation Plan (PTP), 120 138
Police Department, 83
Police Impact Fees, 103
Policy Formulation, 11, 13, 16, 20
Public Defender, 54
Public Safety Strategic Area, 25

R

Recreation and Culture Strategic Area, 177,
Road Impact Fees, 175

S

School Crossing Guards program, 87
Seaport, 87, 124, 184
State Attorney, 54, 56, 58, 73, 80

T

Transportation Strategic Area, 105
Transportation and Public Works Department, 131, 138, 217

Z

Zoo Miami, 211, 225

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