MIAMI-DADE COUNTY

FY 2017-18 BUSINESS PLAN, ADOPTED BUDGET, AND FIVE-YEAR FINANCIAL OUTLOOK

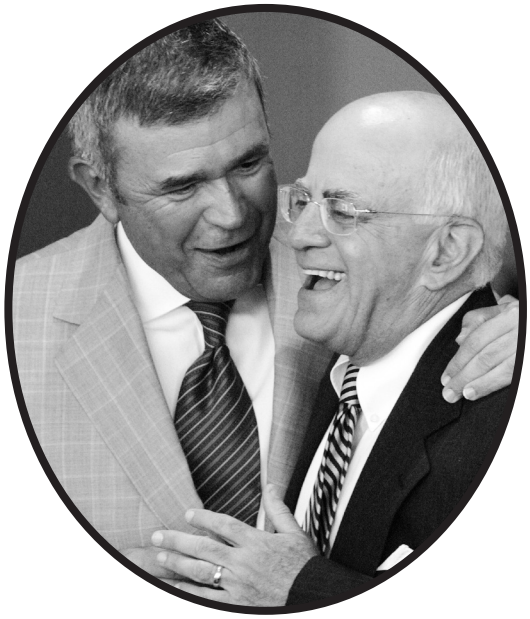
MIAMI-DADE COUNTY, FLORIDA

VOLUME 2

STRATEGIC AREAS:
Policy Formulation • Public Safety • Transportation • Recreation and Culture

Dedication

In the past year, the Miami-Dade County family has lost three of its greatest leaders. We, the staff of the Office of Management and Budget, had a special relationship with each of these men. They guided us, educated us, supported us, and were proud of us. We dedicate this book to Robert Ginsburg, Murray Greenberg and Sergio Pereira. We will miss them forever.



FY 2017-18
ADOPTED 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 ( ) I 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

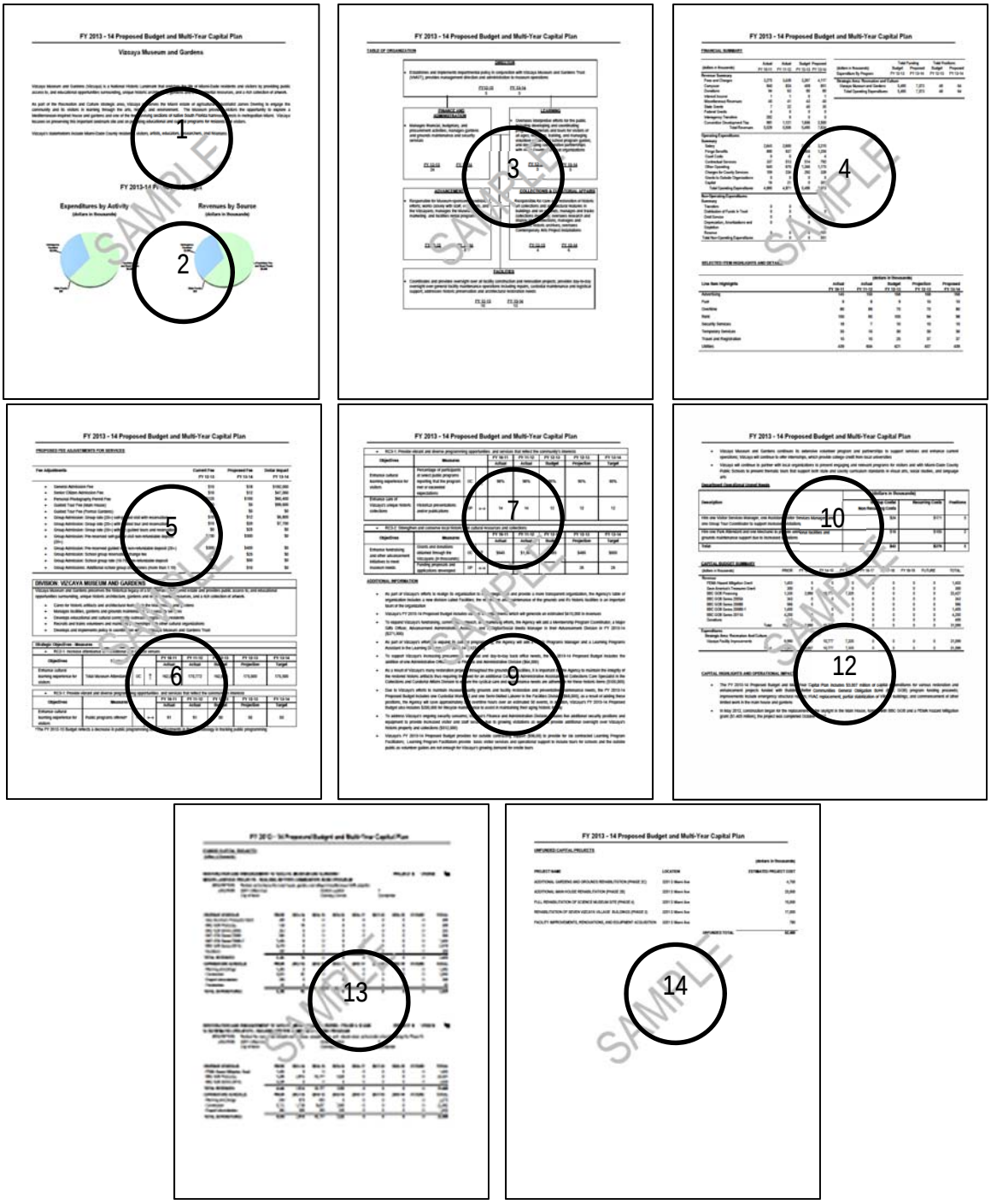
10. Unmet Needs
    A table detailing important department resources unfunded in the Adopted Budget

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



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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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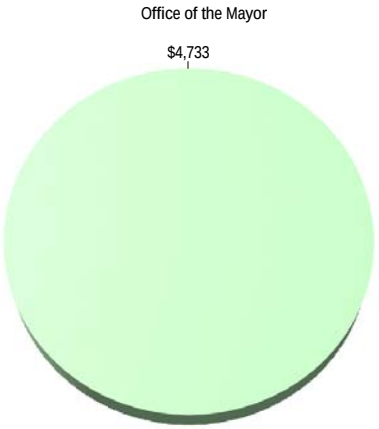
Office of the Mayor

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 $7.412 billion budget and 27,200 employees, serving a population of more than 2.71 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 2017-18 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

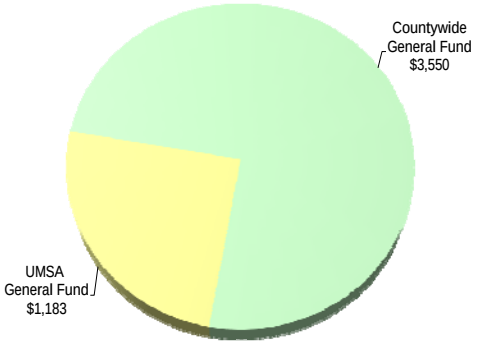


TABLE OF ORGANIZATION

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 16-17	FY 17-18
41	41

COUNTY DEPARTMENTS

The FY 2017-18 Table of Organization includes one part-time position for a total of 41.625 FTE

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
Revenue Summary				
General Fund Countywide	3,509	3,400	3,502	3,550
General Fund UMSA	1,233	1,194	1,231	1,183
Total Revenues	4,742	4,594	4,733	4,733
Operating Expenditures Summary				
Salary	2,933	3,038	3,258	3,114
Fringe Benefits	1,016	1,076	1,281	1,340
Court Costs	0	0	0	0
Contractual Services	0	2	1	1
Other Operating	256	122	97	153
Charges for County Services	147	187	86	105
Grants to Outside Organizations	380	159	0	0
Capital	10	10	10	20
Total Operating Expenditures	4,742	4,594	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 16-17	Total Funding Adopted FY 17-18	Total Positions Budget FY 16-17	Total Positions Adopted FY 17-18
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 14-15	Actual FY 15-16	Budget FY 16-17	Actual FY 16-17	Budget FY 17-18
Advertising	15	3	5	1	5
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	5	7	15	26	30
Utilities	59	53	53	52	63

Board of County Commissioners

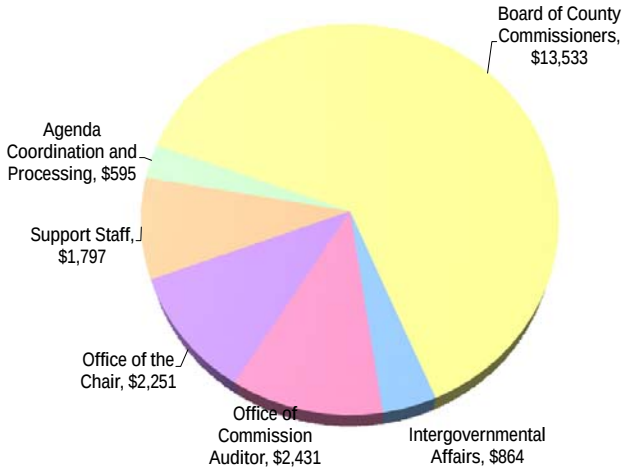
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve no more than two consecutive four-year terms. Registered voters from the respective 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 odd-numbered districts held in 2016. The election of Commissioners from even-numbered districts will be held in August 2018. Commissioners are limited to two four-year terms effective with the 2012 election.

The BCC reviews and adopts comprehensive development land use plans for the County; licenses and regulates taxis, transportation 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, recreational and cultural facilities, housing and social services 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 2017-18 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

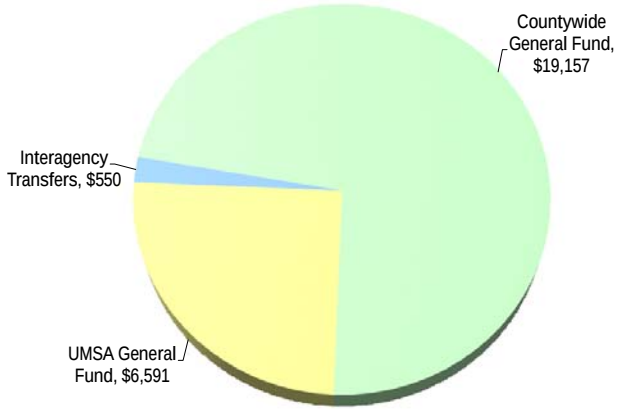


TABLE OF ORGANIZATION

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 16-17	FY 17-18
108	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 16-17	FY 17-18
19	21

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, and Protocol staffs
- Liaises and coordinates workplan with the Office of Intergovernmental Affairs
- Liaises and coordinates workplan with the Office of Commission Auditor

FY 16-17	FY 17-18
4	5

OFFICE OF INTERGOVERNMENTAL AFFAIRS

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

FY 16-17	FY 17-18
6	6

AGENDA COORDINATION

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

FY 16-17	FY 17-18
4	4

PROTOCOL

- Coordinates Commission protocol, dignitary visits, Consular Corps, and intergovernmental visits and promotes the Sister Cities program

FY 16-17	FY 17-18
3	2

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 16-17	FY 17-18
4	3

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 16-17	FY 17-18
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 16-17	FY 17-18
11	11

* The FY 2017-18 total number of full-time equivalent positions is 180.35; budgeted positions reflect current staffing levels

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
Revenue Summary				
Carryover	0	3,711	0	3,466
General Fund Countywide	15,933	13,597	14,718	15,691
Carryover	0	1,364	0	1,361
General Fund UMSA	5,599	4,742	5,171	5,230
Interagency Transfers	450	450	550	550
Total Revenues	21,982	23,864	20,439	26,298
Operating Expenditures Summary				
Salary	11,156	11,904	12,816	14,086
Fringe Benefits	3,539	3,920	4,822	4,894
Court Costs	-2	0	0	0
Contractual Services	70	84	63	45
Other Operating	1,752	1,630	2,002	1,878
Charges for County Services	531	654	656	491
Grants to Outside Organizations	667	1,215	0	0
Capital	42	72	80	77
Total Operating Expenditures	17,755	19,479	20,439	21,471
Non-Operating Expenditures Summary				
Transfers	0	11	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	4,827
Total Non-Operating Expenditures	0	11	0	4,827

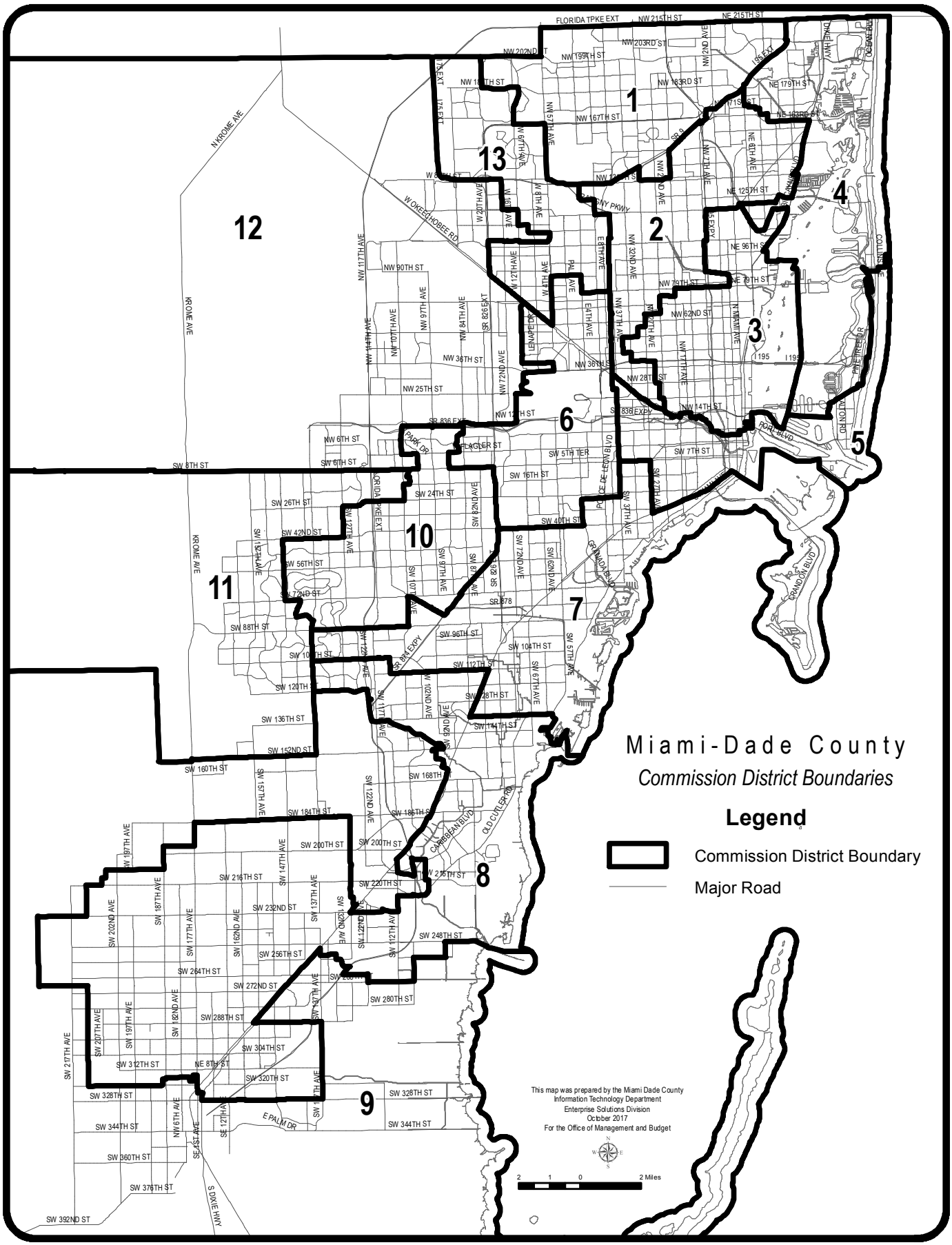
(dollars in thousands) Expenditure By Program	Total Funding Budget FY 16-17	Total Funding Adopted FY 17-18	Total Positions Budget FY 16-17	Total Positions Adopted FY 17-18
Strategic Area: Policy Formulation				
Board of County Commissioners	12,311	13,533	108	108
Office of the Chair	2,281	2,251	22	21
Agenda Coordination and Processing	593	595	4	4
Office of Commission Auditor	2,445	2,431	19	21
Intergovernmental Affairs	846	864	6	6
Support Staff	1,963	1,797	14	14
Total Operating Expenditures	20,439	21,471	173	174

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Actual FY 16-17	Budget FY 17-18
Advertising	81	111	84	119	74
Fuel	41	29	63	30	36
Overtime	0	111	100	117	100
Rent	431	419	907	447	915
Security Services	2	2	16	2	16
Temporary Services	0	0	0	0	0
Travel and Registration	168	154	115	177	117
Utilities	123	140	149	129	173

ADDITIONAL INFORMATION

- The FY 2017-18 Adopted Budget includes $13.533 million to fund the BCC district offices ($1.041 million 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
- Commencing in FY 2017-18, the BCC's budget will reflect the prior year unspent funds (carryover) that had previously been amended into the budget at part of the end-of-year budget supplement process
- The FY 2017-18 Adopted Budget includes $1.625 million ($125,0000 per Commission District) for allocation to community-based organizations for district specific needs
- *The FY 2017-18 Adopted Budget reflects the transfer of the Employee Recognition function from the BCC's Protocol Division to the Human Resources Department (one position, $85,000)*


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
October 2017
For the Office of Management and Budget
2 1 0 2 Miles
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County Attorney's Office

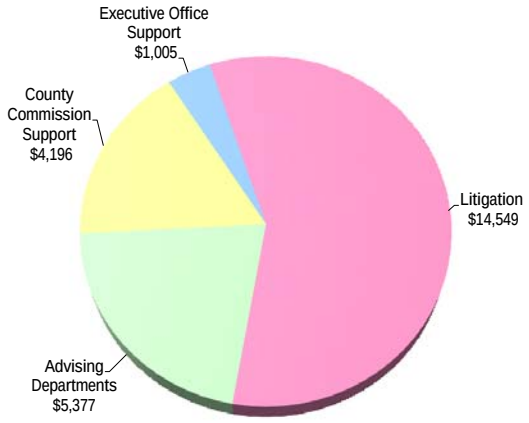
The County Attorney's Office (CAO) is established in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board of County Commissioners (BCC) and all County departments, offices, and agencies, and perform such other legal duties as may be assigned." The County Attorney is appointed 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, the Property Appraiser, 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 Property Appraiser the Mayor, the Public Health Trust, the various County boards, and all County departments and agencies.

FY 2017-18 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

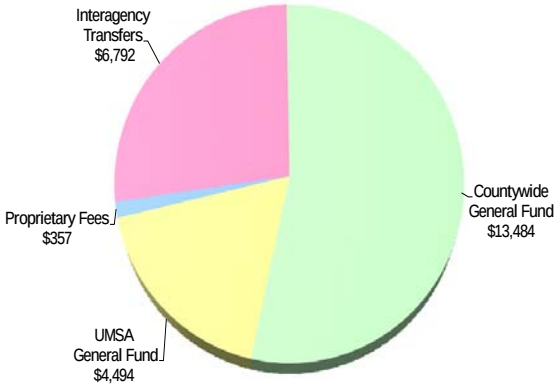


TABLE OF ORGANIZATION

BOARD OF COUNTY COMMISSIONERS

COUNTY ATTORNEY'S OFFICE

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

FY 16-17	FY 17-18
123	126

The FY 2017-18 Table of Organization includes one part-time position for a total of 126.63 FTE

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
Revenue Summary				
General Fund Countywide	11,757	12,669	12,869	13,484
General Fund UMSA	4,130	4,452	4,521	4,494
Reimbursements from Outside Agencies	283	264	334	357
Reimbursements from Departments	5,386	4,916	6,351	6,792
Total Revenues	21,556	22,301	24,075	25,127
Operating Expenditures Summary				
Salary	16,889	17,413	18,390	19,435
Fringe Benefits	3,987	4,252	4,733	4,801
Court Costs	-4	-73	73	75
Contractual Services	7	8	10	10
Other Operating	551	388	492	525
Charges for County Services	81	273	316	198
Grants to Outside Organizations	0	0	0	0
Capital	45	40	61	83
Total Operating Expenditures	21,556	22,301	24,075	25,127
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 16-17	Adopted FY 17-18	Budget FY 16-17	Adopted FY 17-18
Strategic Area: Policy Formulation				
Advising Departments	5,058	5,377	26	27
County Commission Support	4,046	4,196	21	21
Executive Office Support	1,012	1,005	5	5
Litigation	13,959	14,549	71	73
Total Operating Expenditures	24,075	25,127	123	126

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Actual FY 16-17	Budget FY 17-18
Advertising	0	0	0	0	0
Fuel	3	1	4	1	4
Overtime	0	0	0	0	0
Rent	0	0	0	0	0
Security Services	1	0	1	1	1
Temporary Services	0	1	0	0	0
Travel and Registration	57	60	49	87	61
Utilities	86	86	86	81	79

ADDITIONAL INFORMATION

- The FY 2017-18 Adopted Budget includes $7.147 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), Seaport Department ($750,000), Public Health Trust ($1.732 million), 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 2017-18 Adopted Budget includes the addition of two Assistant County Attorney positions and the transfer of one Assistant County Attorney position from the Aviation Department

Department Operational Unmet Needs

Description	(dollars in thousands) Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one Assistant County Attorney 1 to assist with the prosecution and the defense of lawsuits brought by or against the County	$0	$118	1
Hire one Legal Secretary and one Paralegal Specialist to support the Department's attorneys	$0	$100	2
Total	$0	$218	3

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

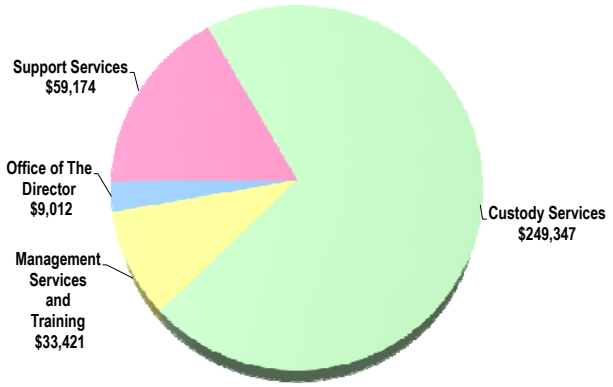
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

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 2017-18 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

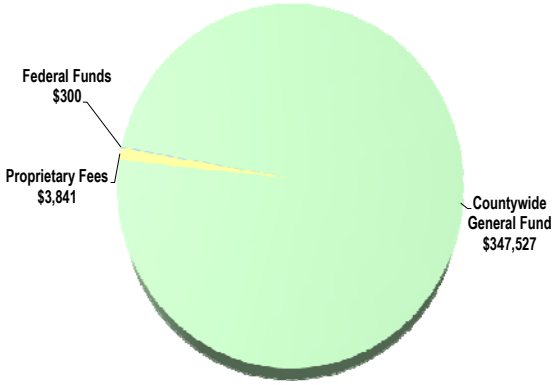


TABLE OF ORGANIZATION

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 16-17	FY 17-18
70	72

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 16-17	FY 17-18
2,350	2,327

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 16-17	FY 17-18
298	300

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 16-17	FY 17-18
349	369

The FY 2017-18 total number of full-time equivalent positions is 3,071.5

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
Revenue Summary				
General Fund Countywide	309,220	315,681	333,836	347,527
Carryover	4,968	796	1,975	617
Other Revenues	3,948	3,753	3,272	3,224
Federal Grants	375	964	101	300
Total Revenues	318,511	321,194	339,184	351,668
Operating Expenditures Summary				
Salary	202,639	203,976	207,625	213,662
Fringe Benefits	84,117	85,672	93,385	101,629
Court Costs	10	10	28	31
Contractual Services	7,186	7,227	7,826	7,193
Other Operating	17,871	16,671	21,122	20,109
Charges for County Services	5,141	5,910	6,818	6,869
Grants to Outside Organizations	0	0	0	0
Capital	490	612	1,175	1,461
Total Operating Expenditures	317,454	320,078	337,979	350,954
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	14	15	15	265
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	1,190	449
Total Non-Operating Expenditures	14	15	1,205	714

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 16-17	Total Funding Adopted FY 17-18	Total Positions Budget FY 16-17	Total Positions Adopted FY 17-18
Strategic Area: Public Safety				
Office of The Director	8,903	9,012	70	72
Custody Services	245,020	249,347	2,350	2,327
Support Services	40,325	59,174	349	369
Management Services and Training	43,731	33,421	298	300
Total Operating Expenditures	337,979	350,954	3,067	3,068

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 14-15**	**Actual FY 15-16**	**Budget FY 16-17**	**Actual FY 16-17**	**Budget FY 17-18**
Advertising	3	4	14	16	13
Fuel	367	311	325	330	337
Overtime	25,539	18,760	15,800	20,774	17,759
Rent	1,501	1,860	2,604	2,097	2,123
Security Services	18	26	15	7	6
Temporary Services	0	46	0	258	100
Travel and Registration	131	146	181	225	112
Utilities	4,524	5,809	4,623	5,617	5,570

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 COMMENTS

- The FY 2017-18 Adopted Budget includes the transfer of one position from custody services to facilitate community affairs, due to the required staffing analysis which is done semi-annually, and additional funding for the transfer of a position from the Office of Management and Budget that will coordinate the Department's performance improvement initiatives with a focus on increasing operational efficiency while using strategic objectives to ensure constitutional and legally compliant conditions in the County's jail system as required by the US Department of Justice Settlement Agreement

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 health care
- Oversees inmate property management and storage

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Manage jail population effectively	Monthly bookings	OP	↔	5,463	5,075	6,000	4,673	5,500
	Average length of stay per inmate (in calendar days)	EF	↓	23.0	23.4	24.0	26.0	25.0
	Inmates released via the Pretrial Release Services (PTR) program	EF	↑	8,088	8,061	9,000	8,413	7,900
Provide safe, secure, and humane detention	Random individual canine searches*	OP	↔	50,586	39,425	60,000	55,871	40,000
	Average daily inmate population	EF	↓	4,301	3,905	4,200	3,952	4,000
	Major incidents	OC	↓	191	150	200	175	145
	Random individual searches*	OP	↔	6,026	5,860	6,000	5,180	6,200
	Inmate disciplinary reports	OP	↔	4,278	3,915	4,500	7,913	5,500

*Beginning with FY 2014-15 Actual, searches are reported by housing unit rather than individual cells; in FY 2015-16 the number of searches was reduced due to the retirement of one K9 team

DIVISION COMMENTS

- The FY 2017-18 Adopted 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
- The FY 2017-18 Adopted Budget includes the transfer of 23 positions to other departmental divisions due to the required staffing analysis which is done semi-annually to ensure constitutional and legally compliant conditions in the County's jail system as required by the US Department Of Justice Settlement Agreement

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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Assist in alleviating jail overcrowding	Average monthly pretrial releases	OC	↑	674	671	750	701	658
Ensure proper maintenance of the Department infrastructure and expansion effort	Facility maintenance service tickets completed per quarter	OP	↔	46,732	42,106	50,000	46,057	44,000
	Percentage of life safety violations repaired within 48 hours of notification	EF	↑	100%	93%	100%	86%	100%

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes the increase of 20 positions from other departmental divisions due to required staffing analysis which is done semi-annually to ensure constitutional and legally compliant conditions in the County's jail system as required by the US Department of Justice Settlement Agreement

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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Ensure proper staffing and reduce unscheduled overtime	Average full-time positions filled	IN	↔	87%	89%	87%	88%	88%
	Civilians hired annually*	IN	↔	140	138	48	60	96
	Correctional Officer Trainees hired annually*	IN	↔	42	113	40	80	80
	Certified Correctional Officers hired annually*	IN	↔	82	71	0	77	108

*Increase based on number of employee separations and revised FY 2017-18 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Maintain proper standards for in-service training and accreditation	Employees completing accreditation training (quarterly)	OP	↔	129	87	110	107	110
	Employees completing in-service training (quarterly)*	OP	↔	29	68	60	60	60

*Minimum in-service training requirements for sworn personnel were increased as a result of the Settlement Agreement with the Department of Justice (DOJ), 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; FY 2015-16 and 2016-17 Actuals, reflect revised training requirements based on the bi-annual staffing analysis that is mandated in the Settlement Agreement with the DOJ

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

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Achieve and maintain financial and fiscal soundness while providing safe, secure, and humane detention	Average cost per meal	EF	↓	$1.59	$1.56	$1.55	$1.59	$1.60
	Inmate meals served (in thousands)	OP	↔	5,522	4,912	5,600	5,300	5,500
	Average meals per inmate ratio (daily)	EF	↓	3.53	3.46	3.40	3.40	3.40

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes the increase of two positions from other departmental divisions due to required staffing analysis which is done semi-annually to ensure constitutional and legally compliant conditions in the County's jail system as required by the Settlement Agreement

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 semi-annually, at a minimum, reviews the analysis and revises it if required
- The FY 2017-18 Adopted Budget maintains funding for the Boot Camp and I'm Ready programs ($5.9 million), which have been recognized as successful models for reducing recidivism rates among youth offenders
- In FY 2017-18, the Department will continue its lease-purchase agreement program to replace frontline vehicles (including 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 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FUTURE	TOTAL
Revenue									
BBC GOB Financing	6,657	9,235	11,473	9,790	5,750	1,000	1,000	66,225	111,130
BBC GOB Series 2005A	1,068	0	0	0	0	0	0	0	1,068
BBC GOB Series 2008B	730	0	0	0	0	0	0	0	730
BBC GOB Series 2008B-1	1,504	0	0	0	0	0	0	0	1,504
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 2014A	6,644	0	0	0	0	0	0	0	6,644
Capital Asset Series 2007 Bond Proceeds	2,934	0	0	0	0	0	0	0	2,934
Capital Outlay Reserve	4,635	0	0	0	0	0	0	0	4,635
Future Financing	2,558	0	0	0	0	0	0	0	2,558
Total:	28,154	9,235	11,473	9,790	5,750	1,000	1,000	66,225	132,627
Expenditures									
Strategic Area: PS									
Equipment Acquisition	1,458	145	0	0	0	0	0	0	1,603
Jail Facility Improvements	21,724	9,787	10,473	8,790	4,750	0	0	0	55,524
New Jail Facilities	2,275	2,000	1,000	1,000	1,000	1,000	1,000	66,225	75,500
Total:	25,457	11,932	11,473	9,790	5,750	1,000	1,000	66,225	132,627

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2017-18 Adopted Budget and Multi-Year Capital Plan includes $786,000 to complete the replacement and installation of detention grade security windows at Metro West Detention Center to prevent water intrusion as a result of its aging facilities; the project included using stainless steel as oppose to steel to increase the life expectancy of the windows and eliminate corrosion; total project cost of $1.293 million funded with Capital Asset Acquisition Bonds Series 2007
- The Department's FY 2017-18 Adopted Budget and Multi-Year Capital Plan includes $265,000 to complete the refurbishment of inmate housing unit bathrooms, to include the installation of energy efficient showers and water closets, allowing for the Department to save an estimated 50 percent in water usage; in addition, the Department went from porcelain vanities to stainless steel which extends the life of the vanity as well as reduces the risk to inmates and staff; total project cost is $3.036 million funded with Capital Outlay Reserve proceeds, Capital Asset Acquisition Bonds Series 2007, and future financing
- The FY 2017-18 Adopted Budget and Multi-Year Capital Plan includes $7.253 million for the continued renovation of the Pre-Trial 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 2017-18, the Department will continue its on-going major capital renovations at all correctional facilities to include air conditioning repairs ($1.421 million), roof top security ($14,000), and the replacement of miscellaneous kitchen equipment ($145,000)
- The Department's FY 2017-18 Adopted Budget and Multi-Year Capital Plan includes $2.8 million for the replacement of its aging fleet funded with lease purchase financing

FUNDED CAPITAL PROJECTS
(dollars in thousands)

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

DESCRIPTION: Seal exterior envelope as necessary to prevent water intrusion at the various correctional facilities
LOCATION: 1401 NW 7 Ave — District Located: 3
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	506	66	0	0	0	0	0	0	572
TOTAL EXPENDITURES:	**506**	**66**	**0**	**0**	**0**	**0**	**0**	**0**	**572**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	1,062	0	0	0	0	0	0	0	1,062
Future Financing	541	0	0	0	0	0	0	0	541
TOTAL REVENUES:	**1,603**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,603**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	439	145	0	0	0	0	0	0	584
Construction	30	0	0	0	0	0	0	0	30
Furniture Fixtures and Equipment	986	0	0	0	0	0	0	0	986
Project Contingency	3	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	**1,458**	**145**	**0**	**0**	**0**	**0**	**0**	**0**	**1,603**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,100	2,000	1,000	1,000	1,000	1,000	1,000	66,225	74,325
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:	**2,275**	**2,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**66,225**	**75,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	0	0	1,000	1,000	1,000	1,000	1,000	66,225	71,225
Planning and Design	1,702	1,793	0	0	0	0	0	0	3,495
Project Administration	573	207	0	0	0	0	0	0	780
TOTAL EXPENDITURES:	**2,275**	**2,000**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**66,225**	**75,500**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	1,000	0	0	0	0	0	0	0	1,000
Capital Outlay Reserve	1,501	0	0	0	0	0	0	0	1,501
Future Financing	535	0	0	0	0	0	0	0	535
TOTAL REVENUES:	**3,036**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,036**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	2,771	265	0	0	0	0	0	0	3,036
TOTAL EXPENDITURES:	**2,771**	**265**	**0**	**0**	**0**	**0**	**0**	**0**	**3,036**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	1,293	0	0	0	0	0	0	0	1,293
TOTAL REVENUES:	**1,293**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,293**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	507	786	0	0	0	0	0	0	1,293
TOTAL EXPENDITURES:	**507**	**786**	**0**	**0**	**0**	**0**	**0**	**0**	**1,293**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	5,557	7,235	10,473	8,790	4,750	0	0	0	36,805
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	6,644	0	0	0	0	0	0	0	6,644
TOTAL REVENUES:	**15,752**	**7,235**	**10,473**	**8,790**	**4,750**	**0**	**0**	**0**	**47,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	10,345	3,983	7,690	7,926	4,300	0	0	0	34,244
Planning and Design	3,169	1,310	2,000	0	0	0	0	0	6,479
Project Administration	1,801	759	783	864	450	0	0	0	4,657
Technology Hardware/Software	437	1,183	0	0	0	0	0	0	1,620
TOTAL EXPENDITURES:	**15,752**	**7,235**	**10,473**	**8,790**	**4,750**	**0**	**0**	**0**	**47,000**

TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	266	0	0	0	0	0	0	0	266
Capital Outlay Reserve	1,841	0	0	0	0	0	0	0	1,841
Future Financing	1,386	0	0	0	0	0	0	0	1,386
TOTAL REVENUES:	**3,493**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,493**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	1,981	96	0	0	0	0	0	0	2,077
Construction	61	1,325	0	0	0	0	0	0	1,386
Permitting	30	0	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	**2,072**	**1,421**	**0**	**0**	**0**	**0**	**0**	**0**	**3,493**

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

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

LOCATION: 7000 NW 41 St
Unincorporated Miami-Dade County

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	34	0	0	0	0	0	0	0	34
Future Financing	96	0	0	0	0	0	0	0	96
TOTAL REVENUES:	**130**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	116	14	0	0	0	0	0	0	130
TOTAL EXPENDITURES:	**116**	**14**	**0**	**0**	**0**	**0**	**0**	**0**	**130**

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
FACILITY ROOF REPLACEMENTS - METRO WEST DETENTION CENTER/TURNER GUILFORD KNIGHT	Various Sites	5,850
METRO WEST DETENTION CENTER - ELEVATOR REFURBISHMENT	13850 NW 41 St	1,500
METRO WEST DETENTION CENTER - EXTERIOR MECHANICAL ROOM DOORS	13850 NW 41 St	250
METRO WEST DETENTION CENTER - GENERATORS	13850 NW 41 St	1,000
METRO WEST DETENTION CENTER - RETHERM REPLACEMENTS	13850 NW 41 St	2,100
NORTH DADE DETENTION CENTER - DEMOLITION OF FACILITY	15801 N State Rd 9	300
TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - AIR HANDLERS	7000 NW 41 St	600
TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - INSTALL SOUND DEADENERS	7000 NW 41 St	1,440
TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - NEW BOILERS AND HOLDING TANKS	7000 NW 41 St	250
TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - RECREATION YARD STORE FRONTS	7000 NW 41 St	500
TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - REPLACE MEDICAL HOUSING CHILLERS	7000 NW 41 St	400
VARIOUS FACILITIES - LIGHTING AND SECURITY ENHANCEMENTS	Various Sites	750
VARIOUS FACILITIES - RESURFACE ON-SITE ROADWAYS AND PARKING AREAS	Various Sites	1,350
	UNFUNDED TOTAL	**16,290**

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.

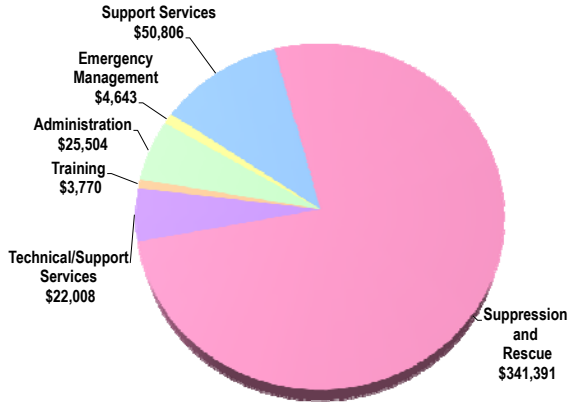
MDFR's commitment to protecting people, property, and the environment aligns with goals of the Public Safety strategic area. In addition, MDFR provides air rescue service with transport within Miami-Dade County to Federal Aviation Administration (FAA) approved landing pads at various hospital facilities. Additional specialty units are dedicated to Airport and Seaport response, hazardous material emergencies, ocean rescue, maritime response, response to snake bites, urban search and rescue, and complex extrications. MDFR provides annual building inspections and plans review and inspection for new construction, to ensure compliance with the Fire Code.

The Office of Emergency Management (OEM) supports the 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), coordinating 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, including all of its municipalities, private sector entities and not-for profit service providers.

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 239 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 OEM is accredited by the Emergency Management Accreditation Program, an affiliate of the Council of State Governments, and is one of only 78 jurisdictions nationwide and 18 in the state of Florida to achieve that status.

FY 2017-18 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

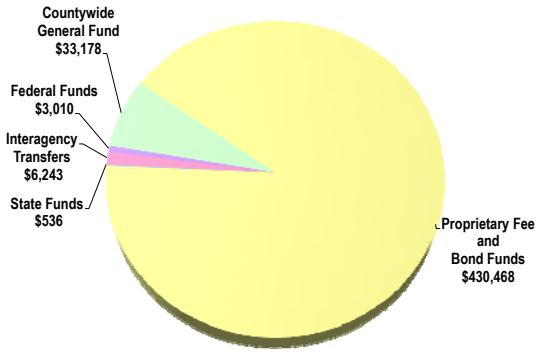


TABLE OF ORGANIZATION

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 16-17	FY 17-18
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 16-17	FY 17-18
294	314

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 16-17	FY 17-18
2,068	2,108

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 16-17	FY 17-18
98	106

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 16-17	FY 17-18
17	17

The FY 2017-18 total number of full-time equivalent positions is 2,611

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
Revenue Summary				
General Fund Countywide	23,582	28,445	31,135	33,178
Aviation Transfer	20,910	21,519	23,123	23,617
Carryover	933	5,629	14,907	8,211
Contract Service	0	0	346	363
CPE Certified Fees for Service	0	0	0	6,000
Fees for Services	43,092	42,060	39,600	40,620
Fire Ad Valorem District Tax	278,743	298,174	323,957	350,244
Interest Earnings	90	127	80	301
Miscellaneous	662	1,126	505	505
Miscellaneous Revenues	45	60	60	60
Rental of Office Space	748	549	547	547
State Grants	113	113	496	536
Federal Grants	8,640	1,843	3,496	3,010
Reimbursements from Departments	5,385	5,371	5,308	6,243
Total Revenues	382,943	405,016	443,560	473,435
Operating Expenditures Summary				
Salary	233,612	239,120	256,877	261,525
Fringe Benefits	87,908	97,763	108,677	117,325
Court Costs	3	3	6	11
Contractual Services	7,571	7,726	8,525	10,988
Other Operating	21,063	24,095	28,318	27,767
Charges for County Services	21,618	21,746	20,864	23,890
Grants to Outside Organizations	2,814	462	397	443
Capital	1,382	2,721	5,125	6,173
Total Operating Expenditures	375,971	393,636	428,789	448,122
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,937	1,905	8,411	10,344
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	6,360	14,969
Total Non-Operating Expenditures	1,937	1,905	14,771	25,313

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 16-17	Total Funding Adopted FY 17-18	Total Positions Budget FY 16-17	Total Positions Adopted FY 17-18
Strategic Area: Public Safety				
Administration	20,356	25,504	107	115
Emergency Management	4,368	4,643	17	17
Support Services	46,576	50,806	143	160
Suppression and Rescue	333,396	341,391	2,068	2,108
Technical/Support Services	20,920	22,008	136	138
Training	3,173	3,770	15	16
Total Operating Expenditures	428,789	448,122	2,486	2,554

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 14-15**	**Actual FY 15-16**	**Budget FY 16-17**	**Actual FY 16-17**	**Budget FY 17-18**
Advertising	11	2	0	993	2
Fuel	3,097	2,472	4,551	3,010	3,302
Overtime	22,298	20,468	18,152	28,082	19,589
Rent	1,199	1,156	1,213	1,283	1,199
Security Services	452	505	471	469	407
Temporary Services	680	629	749	414	604
Travel and Registration	259	271	320	380	429
Utilities	2,135	1,880	2,241	2,136	2,234

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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled	IN	↔	2,311	2,311	2,486	2,436	2,554

DIVISION COMMENTS

- In FY 2016-17, the Florida Legislature included $15 million and in FY 2017-18 $25 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 statewide; as a result, MDFR is projecting to receive approximately $4.7 million in FY 2016-17 and $6 million in FY 2017-18
- The FY 2017-18 Adopted Budget includes funding for the replacement of external consultants with two full-time positions ($161,000) that will manage the Certified Public Expenditure Program and result in a net savings of approximately $500,000
- The FY 2017-18 Adopted Budget includes funding for an additional six full-time positions that include a Labor Relations/Legal Liaison, Accountant 3, and other administrative support related positions ($331,000)
- The 2017-18 Adopted Budget includes an increased Homestead Exemption (HEX) Mitigation Reserve in the Fire-Rescue District to address the fiscal impact of extending the Homestead Banding from $50,000 to $75,000 in Assessed Value for FY 2019-20 ($11.2 million), other Operating Reserves ($2.768) and Tax Equalization Reserves ($1 million)

DIVISION: TECHNICAL/SUPPORT SERVICES

The Technical/Support Services Division provides fire prevention and public education programs; introductory, position-specific, and in-service training; ensures compliance with state and federally mandated standards; manages emergency communications activities; and oversees logistical and vehicle fleet services.

- Provides career development and advanced firefighting training
- Directs fire life safety permitting and inspection
- 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 rescue services for special events

Strategic Objectives - Measures

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Reduce property loss and destruction	Fire plans reviewed*	OP	↔	18,504	17,267	18,000	15,797	16,000
	Life safety inspections completed*	OP	↔	71,734	72,480	74,000	65,405	75,000
	Percentage of fire plans reviewed within nine business days of submission	EF	↑	100%	100%	100%	96%	99%
	Average number of certificate of occupancy inspections per inspector*	EF	↑	1,903	1,886	2,300	1,804	1,900
	Certificate of occupancy inspections completed*	OP	↔	18,434	19,418	20,500	15,544	18,000

*FY 2016-17 Actual and FY 2017-18 Target reflects industry demand and impact of Hurricane Irma

DIVISION COMMENTS

- In FY 2017-18, MDFR will continue working with ISD, 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
- The FY 2017-18 Adopted Budget includes funding for one Captain and two Lieutenants in the Fire Prevention Division ($531,000) that will enable the division to meet workload demands
- The FY 2017-18 Adopted Budget includes funding for an additional 17 full-time positions; six Information Technology related positions, required for Cloud computing, one Facilities Supervisor, three Breathing Apparatus Maintenance Technicians, and seven other Technical and Support Services related positions that will enhance operational efficiency

DIVISION: SUPPRESSION AND RESCUE

The Suppression and Rescue Division provides fire suppression, rescue and specialized emergency services.

- Performs services such as hazardous materials, water rescue, maritime response, and technical rescue; maintains Antivenin Bank and administers the anti-venom program; oversees ocean rescue services
- Provides ground rescue transport, air rescue transport, and emergency 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Reduce MDFR response time	Fire rescue calls	IN	↔	255,098	260,438	263,000	260,744	265,000
	Average response time to life-threatening calls within the urban development boundary (in minutes)	OC	↓	8.28	8.34	8.30	8.48	8.40
	Average response time to structure fires within the urban development boundary (in minutes)	OC	↓	7.08	7.00	7.00	7.05	7.00
	Average fire rescue dispatch time (in seconds)	EF	↓	45	35	30	32	30
	Life-threatening calls received by MDFR *	IN	↔	157,565	162,098	165,000	137,121	143,800
	Fire suppression calls received by MDFR *	IN	↔	24,385	24,047	24,000	26,197	25,800

* Life-threatening calls and fire suppression calls are a subset of fire rescue calls; FY 2016-17 actual and FY 2017-18 Target for Life-threatening calls have decreased as a result of a change in the way these calls are classified and dispatched

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Improve response time to incidents occurring in waterways or shorelines	Potentially hazardous situations prevented at Crandon and Haulover parks*	OP	↔	35,207	27,023	35,000	25,784	35,000

*The FY 2015-16 and 2016-17 Actuals reflect a decrease in beach attendance in the first two quarters of the fiscal year

DIVISION COMMENTS

- In FY 2017-18, effective April 2018, 18 positions will be added to deploy one new Suppression unit in Southwest Miami-Dade ($1.4 million), 13 positions to deploy a new rescue unit at the Miami-Dade Seaport Department due to increased demand and the opening of a new cruise terminal ($900,000), and nine positions to staff Squad 69 ($696,000)
- The FY 2017-18 Adopted Budget includes a minimum of three Firefighter recruitment classes (two certified and one non-certified) to provide personnel for the new suppression unit, new rescue unit and increased attrition due to retirements; if necessary, more classes will be added to guarantee the replacement of those positions that are expected to become vacant during the fiscal year and to minimize the impact to overtime

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
- Oversees management information and computer systems

Strategic Objectives - Measures

- PS3-2: Increase countywide preparedness

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Increase community awareness and preparedness	Emergency shelter spaces available	OP	↔	120,000	120,000	120,800	123,000	123,000
	Emergency Evacuation Assistance Program registrants	OC	↑	2,369	2,185	2,500	2,500	2,500
	New Community Emergency Response Team (CERT) members trained	OP	↔	150	137	125	150	100
	Emergency shelter spaces available for special needs	OP	↔	3,000	3,000	3,000	3,000	3,000
	Miami-Dade Alerts System subscribers	OP	↔	5,194	6,171	7,500	9,696	7,500
	Percentage of County departments with compliant Continuity of Operations Plans (COOP)	OP	↔	89%	100%	100%	100%	100%
Ensure readiness of healthcare facilities	Plans reviewed for medical facilities	OP	↔	1,226	1,070	1,200	844	1,200

DIVISION COMMENTS

- The FY 2017-18 Adopted 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 2017-18 Adopted 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 13 firefighter positions to staff new fire rescue/suppression service	$0	$936	13
Install automatic gates and fences at 20 fire stations to enhance security	$144	$0	0
Procure 14 Thermal Imaging Cameras, 50 on scene vehicle safety kits, 120 roadway safety guide books, 6' step ladders, grinders and work benches, commercial electric leaf lowers, and extension cords for all the stations, which are 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**	**$2,557**	**32**

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FUTURE	TOTAL
Revenue									
2006 Sunshine State Financing	4,250	0	0	0	0	0	0	0	4,250
Aviation Revenues	0	3,075	0	0	0	0	0	0	3,075
BBC GOB Financing	0	200	1,206	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
Capital Outlay Reserve	24	0	0	0	0	0	0	0	24
FDOT Funds	1,500	0	0	0	0	0	0	0	1,500
Fire Impact Fees	27,110	5,300	6,100	5,000	5,000	5,000	5,000	10,000	68,510
Future Financing	809	78,550	0	0	0	0	0	0	79,359
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:	34,367	87,125	7,306	5,000	5,000	5,000	5,000	10,000	158,798
Expenditures									
Strategic Area: PS									
Equipment Acquisition	0	68,825	8,000	4,800	0	0	0	0	81,625
Facility Expansion	336	1,333	0	0	0	0	0	0	1,669
Fire Station Renovation	645	3,849	1,006	0	0	0	0	0	5,500
New Fire Stations	14,233	12,103	10,668	6,500	5,000	5,000	5,000	10,000	68,504
Ocean Rescue Facilities	94	200	1,206	0	0	0	0	0	1,500
Total:	15,308	86,310	20,880	11,300	5,000	5,000	5,000	10,000	158,798

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2017-18, 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 2017-18, the Department will continue with the procurement process to replace four Air Rescue helicopters, which currently range in age from 12 to 17 years old; approximately $60 million of future financing will be secured
- In FY 2017-18, the Department will begin the planning and design of the new Beacon Lakes - Station 75 (total project cost $8.639 million)

- In FY 2017-18, the Department will install a radio monopole at Saga Bay - Station 55 and begin the replacement of the communications infrastructure equipment, update dispatch console software/servers, replace radio system monitoring equipment, add multi-radio programming application, and add dispatch channel for western portion of the County (total project cost $13.55 million using vendor financing); the project will expand radio interoperability with other public safety agencies and extend the useful life of the existing radio infrastructure that enables dispatchers and firefighters to effectively communicate while fighting fires and providing emergency medical care and transportation
- With funding provided by the Miami-Dade Aviation Department, the Miami-Dade Fire and Rescue Department will purchase additional water rescue assets to ensure the fastest, most effective response to a downed aircraft in the Everglades, Atlantic Ocean, and other waterways (total project cost $3.075 million)
- The Department's FY 2017-18 Adopted Budget and Multi-Year Capital Plan includes $5 million of future financing to replace all self-contained breathing apparatus (SCBA)
- In FY 2017-18, the Department is projected to complete the construction of a bay for the new Aircraft Rescue and Fire Fighting (ARFF) Unit at Miami Executive Airport - Station 24 funded with Fire Impact Fees (total project cost $836,000) and an aircraft hangar at Opa-Locka Airport - Station 25 funded with future financing and Capital Outlay Reserve (total project cost $833,000)
- The Department's FY 2017-18 Adopted Budget and Multi-Year Capital Plan includes $16.525 million for the purchase of new fleet using Fire Impact Fees and the replacement of aging fleet using Aviation Revenues and lease purchase financing ($14.2 million for heavy fleet and $2.325 million for light fleet)

FUNDED CAPITAL PROJECTS
(dollars in thousands)

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Future Financing	0	60,000	0	0	0	0	0	0	60,000
TOTAL REVENUES:	**0**	**60,000**	**0**	**0**	**0**	**0**	**0**	**0**	**60,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**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**

FIRE RESCUE - AVIATION WATER RESCUE ASSETS **PROJECT #: 2000000700**

DESCRIPTION: Purchase three 33 foot SAFE boat type vessels, three airboats, three pick-up tow vehicles, and one air cushion hovercraft
LOCATION: 9300 NW 41 St — District Located: 12
Throughout Miami-Dade County — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Aviation Revenues	0	3,075	0	0	0	0	0	0	3,075
TOTAL REVENUES:	**0**	**3,075**	**0**	**0**	**0**	**0**	**0**	**0**	**3,075**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Automobiles/Vehicles	0	3,075	0	0	0	0	0	0	3,075
TOTAL EXPENDITURES:	**0**	**3,075**	**0**	**0**	**0**	**0**	**0**	**0**	**3,075**

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

DESCRIPTION: Design and construct new fire rescue stations to include Arcola (Station 67) and Palmetto Bay South (Station 74); acquire land for future fire rescue stations including Florida City, Eureka, Bird Road area; 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Fire Impact Fees	9,109	2,800	2,600	5,000	5,000	5,000	5,000	10,000	44,509
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:	**9,689**	**2,800**	**2,600**	**5,000**	**5,000**	**5,000**	**5,000**	**10,000**	**45,089**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	0	0	3,500	3,500	3,500	3,500	7,000	21,000
Furniture Fixtures and Equipment	1,780	600	600	500	500	500	500	1,000	5,980
Land Acquisition/Improvements	7,909	2,000	2,000	1,000	1,000	1,000	1,000	2,000	17,909
Planning and Design	0	200	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	**9,689**	**2,800**	**2,600**	**5,000**	**5,000**	**5,000**	**5,000**	**10,000**	**45,089**

FIRE RESCUE - SELF-CONTAINED BREATHING APPARATUS (SCBA) **PROJECT #: 2000000704**

DESCRIPTION: Replace MDFR self-contained breathing apparatus

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Future Financing	0	5,000	0	0	0	0	0	0	5,000
TOTAL REVENUES:	**0**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	0	5,000	0	0	0	0	0	0	5,000
TOTAL EXPENDITURES:	**0**	**5,000**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**

FIRE RESCUE - STATION 18 (NORTH MIAMI) **PROJECT #: 7050**

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

LOCATION: To Be Determined — District Located: 2
North Miami — District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Fire Impact Fees	4,750	0	0	0	0	0	0	0	4,750
TOTAL REVENUES:	**4,750**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,750**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**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	250	0	0	0	0	0	0	0	250
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:	**250**	**1,100**	**1,900**	**1,500**	**0**	**0**	**0**	**0**	**4,750**

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

FIRE RESCUE - STATION 24 (MIAMI EXECUTIVE AIRPORT) **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Fire Impact Fees	836	0	0	0	0	0	0	0	836
TOTAL REVENUES:	**836**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**836**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Art Allowance	9	0	0	0	0	0	0	0	9
Construction	140	420	0	0	0	0	0	0	560
Major Machinery and Equipment	34	0	0	0	0	0	0	0	34
Planning and Design	50	17	0	0	0	0	0	0	67
Project Administration	29	87	0	0	0	0	0	0	116
Project Contingency	0	50	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	**262**	**574**	**0**	**0**	**0**	**0**	**0**	**0**	**836**

FIRE RESCUE - STATION 25 (HANGAR AT OPA-LOCKA AIRPORT) **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 — District Located: 1

Opa-locka — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	24	0	0	0	0	0	0	0	24
Future Financing	809	0	0	0	0	0	0	0	809
TOTAL REVENUES:	**833**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**833**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	623	0	0	0	0	0	0	623
Planning and Design	74	0	0	0	0	0	0	0	74
Project Administration	0	106	0	0	0	0	0	0	106
Project Contingency	0	30	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	**74**	**759**	**0**	**0**	**0**	**0**	**0**	**0**	**833**

FIRE RESCUE - 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
2006 Sunshine State Financing	250	0	0	0	0	0	0	0	250
TOTAL REVENUES:	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**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**

FIRE RESCUE - STATION 29 (SWEETWATER) **PROJECT #: 5410**

DESCRIPTION: Provide temporary relocation of Station 29, demolish existing facility and build new fire station due to FDOT widening of SW 107 Ave

LOCATION: 351 SW 107 Ave — District Located: 12
Sweetwater — District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Art Allowance	0	51	0	0	0	0	0	0	51
Building Acquisition/Improvements	440	0	0	0	0	0	0	0	440
Construction	0	3,393	1,006	0	0	0	0	0	4,399
Furniture Fixtures and Equipment	0	61	0	0	0	0	0	0	61
Planning and Design	100	100	0	0	0	0	0	0	200
Project Administration	105	100	0	0	0	0	0	0	205
Project Contingency	0	115	0	0	0	0	0	0	115
Technology Hardware/Software	0	29	0	0	0	0	0	0	29
TOTAL EXPENDITURES:	**645**	**3,849**	**1,006**	**0**	**0**	**0**	**0**	**0**	**5,500**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Art Allowance	0	48	0	0	0	0	0	0	48
Building Acquisition/Improvements	359	0	0	0	0	0	0	0	359
Construction	250	2,770	0	0	0	0	0	0	3,020
Furniture Fixtures and Equipment	0	78	0	0	0	0	0	0	78
Land Acquisition/Improvements	626	0	0	0	0	0	0	0	626
Planning and Design	120	100	0	0	0	0	0	0	220
Project Administration	100	115	0	0	0	0	0	0	215
Project Contingency	0	143	0	0	0	0	0	0	143
Technology Hardware/Software	0	67	0	0	0	0	0	0	67
TOTAL EXPENDITURES:	**1,455**	**3,321**	**0**	**0**	**0**	**0**	**0**	**0**	**4,776**

Estimated Annual Operating Impact will begin in FY 2018-19 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Art Allowance	0	57	0	0	0	0	0	0	57
Construction	0	1,800	2,000	0	0	0	0	0	3,800
Furniture Fixtures and Equipment	0	0	150	0	0	0	0	0	150
Planning and Design	100	150	150	0	0	0	0	0	400
Project Administration	100	125	150	0	0	0	0	0	375
Project Contingency	0	0	150	0	0	0	0	0	150
Technology Hardware/Software	0	0	68	0	0	0	0	0	68
TOTAL EXPENDITURES:	**200**	**2,132**	**2,668**	**0**	**0**	**0**	**0**	**0**	**5,000**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $2,600,000 and includes 18 FTE(s)

FIRE RESCUE - STATION 75 (BEACON LAKES) **PROJECT #: 4270**

DESCRIPTION: Construct a new 10,000 square foot, two-bay fire rescue facility and a 15,000 square foot warehouse for incident command trailers and US&R assets

LOCATION: Vicinity of NW 129 Ave and NW 25 St — District Located: 12

Unincorporated Miami-Dade County — District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Fire Impact Fees	2,639	2,500	3,500	0	0	0	0	0	8,639
TOTAL REVENUES:	**2,639**	**2,500**	**3,500**	**0**	**0**	**0**	**0**	**0**	**8,639**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Art Allowance	0	75	0	0	0	0	0	0	75
Construction	0	2,175	2,725	0	0	0	0	0	4,900
Furniture Fixtures and Equipment	0	0	200	0	0	0	0	0	200
Land Acquisition/Improvements	2,439	0	0	0	0	0	0	0	2,439
Planning and Design	200	100	100	0	0	0	0	0	400
Project Administration	0	150	150	0	0	0	0	0	300
Project Contingency	0	0	200	0	0	0	0	0	200
Technology Hardware/Software	0	0	125	0	0	0	0	0	125
TOTAL EXPENDITURES:	**2,639**	**2,500**	**3,500**	**0**	**0**	**0**	**0**	**0**	**8,639**

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

FIRE RESCUE - UHF RADIO SYSTEM UPDATE **PROJECT #: 2000000705**

DESCRIPTION: Install monopole at Station 55 Saga Bay, replace end-of-life infrastructure equipment deployed in 2004, update dispatch console software/servers, replace radio system monitoring equipment, add multi-radio programming application, and add dispatch channel for western portion of Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Future Financing	0	13,550	0	0	0	0	0	0	13,550
TOTAL REVENUES:	**0**	**13,550**	**0**	**0**	**0**	**0**	**0**	**0**	**13,550**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Technology Hardware/Software	0	750	8,000	4,800	0	0	0	0	13,550
TOTAL EXPENDITURES:	**0**	**750**	**8,000**	**4,800**	**0**	**0**	**0**	**0**	**13,550**

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

DESCRIPTION: Construct an Ocean Rescue facility at Crandon Park

LOCATION: Crandon Park — District Located: 7
Unincorporated Miami-Dade County — District(s) Served: Countywide

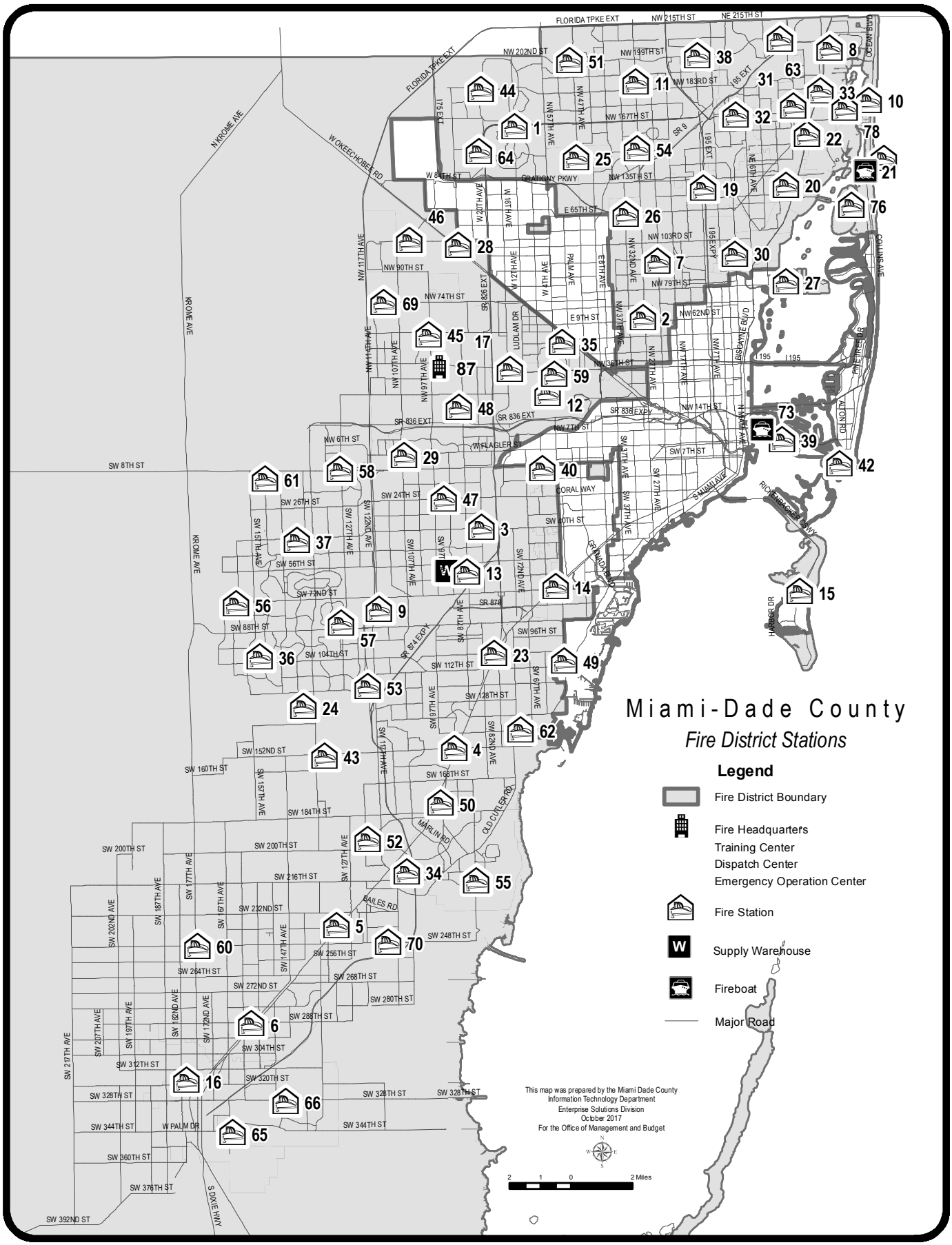
REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	0	200	1,206	0	0	0	0	0	1,406
BBC GOB Series 2005A	40	0	0	0	0	0	0	0	40
BBC GOB Series 2008B	15	0	0	0	0	0	0	0	15
BBC GOB Series 2008B-1	38	0	0	0	0	0	0	0	38
BBC GOB Series 2011A	1	0	0	0	0	0	0	0	1
TOTAL REVENUES:	**94**	**200**	**1,206**	**0**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	0	1,206	0	0	0	0	0	1,206
Permitting	0	200	0	0	0	0	0	0	200
Planning and Design	94	0	0	0	0	0	0	0	94
TOTAL EXPENDITURES:	**94**	**200**	**1,206**	**0**	**0**	**0**	**0**	**0**	**1,500**

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of $10,000

UNFUNDED CAPITAL PROJECTS

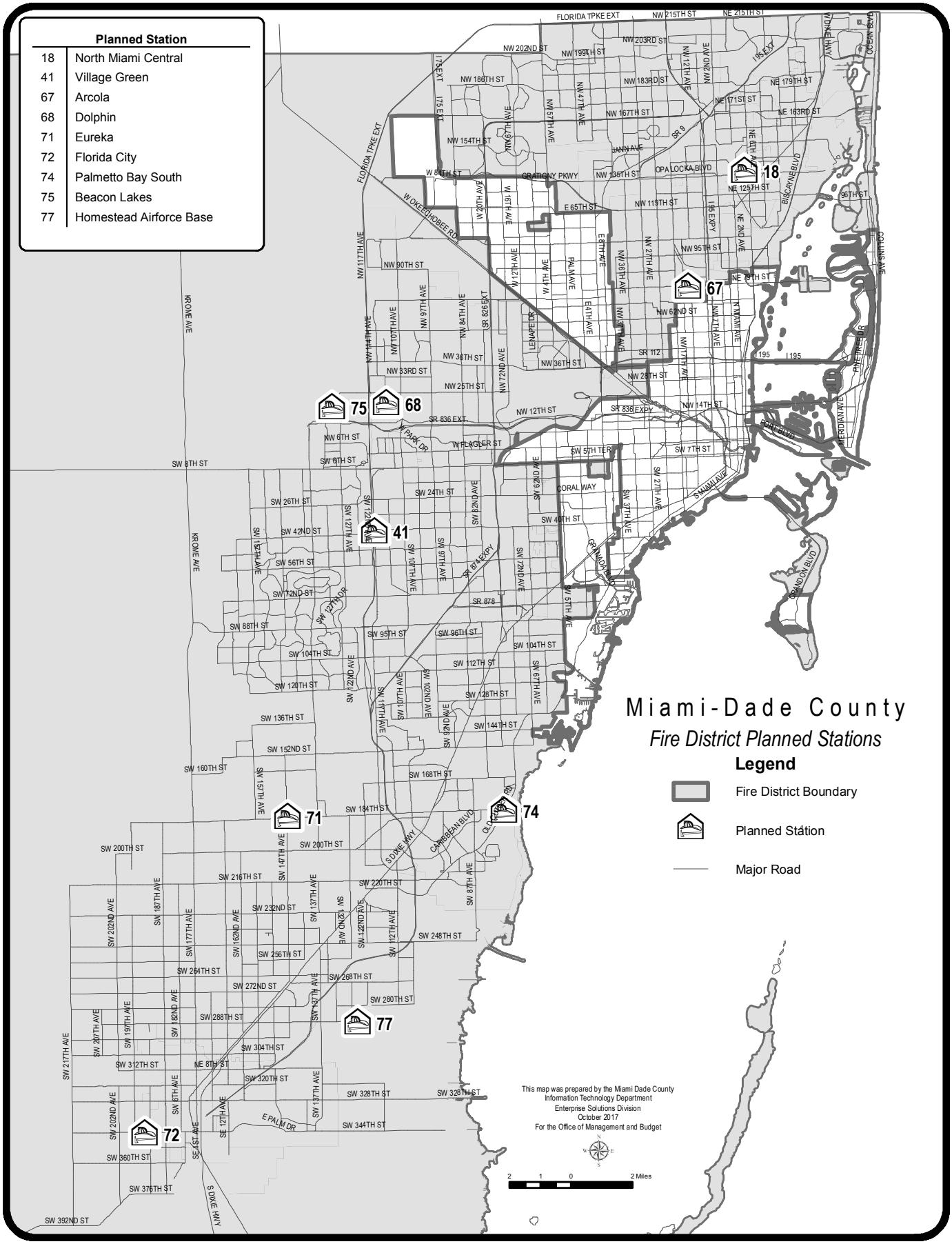
(dollars in thousands)

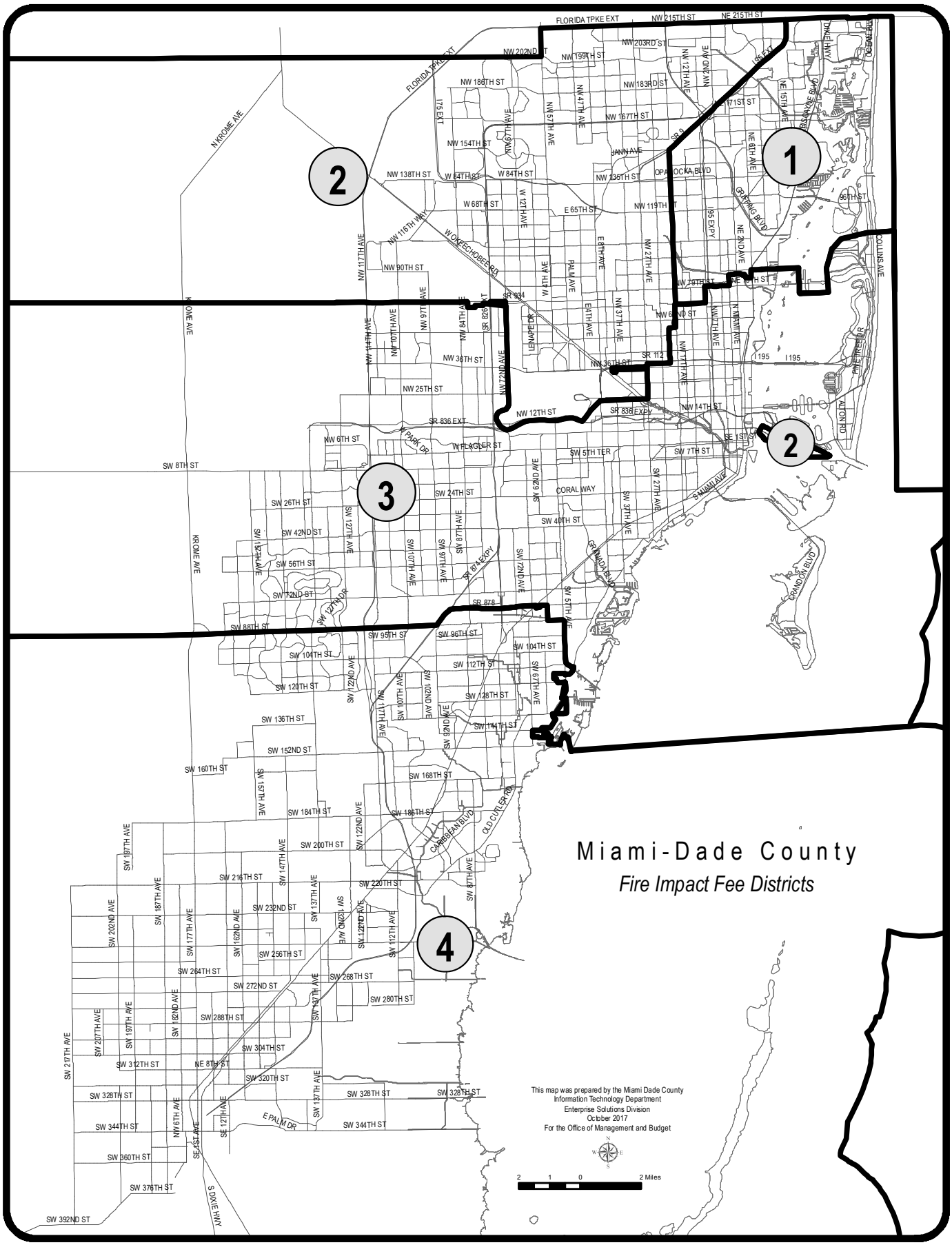
PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
EXPAND STATION - HIGHLAND OAKS (STATION 63)	1773 NE 205 St	10,000
FIRE RESCUE - REPLACE DISPATCHER CONSOLES, FLOORING, AND ELECTRICAL WIRING AT BACK-UP LOCATION	5680 SW 87 Ave	450
GENERATORS - REPLACE	Various Sites	10,000
NEW SHOP FACILITY	To Be Determined	10,000
RECONSTRUCT - GOLDEN GLADES (STATION 38)	575 NW 199 St	5,000
RECONSTRUCT - GOULDS/PRINCETON (STATION 5)	13150 SW 238 St	5,000
RECONSTRUCT - HAULOVER BEACH (STATION 21)	10500 Collins Ave	5,000
RECONSTRUCT - INTERAMA (STATION 22)	15655 Biscayne Blvd	5,000
RECONSTRUCT - MODELLO (STATION 6)	15890 SW 288 St	5,000
RECONSTRUCT - NORTH BAY VILLAGE (STATION 27)	7903 East Dr	4,000
RECONSTRUCT - NORTH MIAMI EAST (STATION 20)	13000 NE 16 Ave	5,000
RECONSTRUCT - NORTH MIAMI WEST (STATION 19)	650 NW 131 St	5,000
RECONSTRUCT - VIRGINIA GARDENS (STATION 17)	7050 NW 36 St	5,000
TRAINING TOWERS - NORTH AND SOUTH	To Be Determined	8,487
	UNFUNDED TOTAL	**82,937**


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
October 2017
For the Office of Management and Budget
2 1 0 2 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	641 Europe 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
62	Palmetto Bay North	14251 Old Cutler Road, Palmetto Bay 33158
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
41 Village Green
67 Arcola
68 Dolphin
71 Eureka
72 Florida City
74 Palmetto Bay South
75 Beacon Lakes
77 Homestead Airforce Base
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
October 2017
For the Office of Management and Budget
2 1 0 2 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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October 2017
For the Office of Management and Budget
2 1 0 2 Miles

Judicial Administration

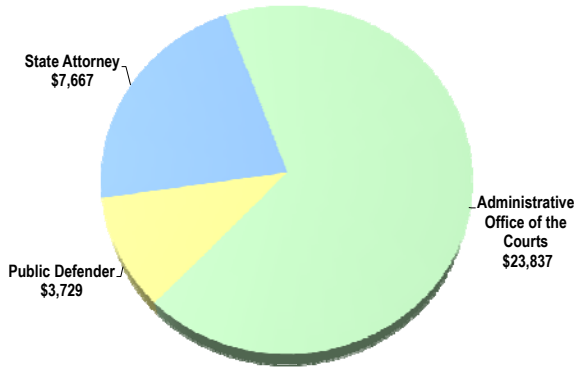
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the State Attorney, Public Defender, and the Administrative Office of the Courts.

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 indigent people who have been arrested or who are at risk of losing their life or 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 2017-18 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

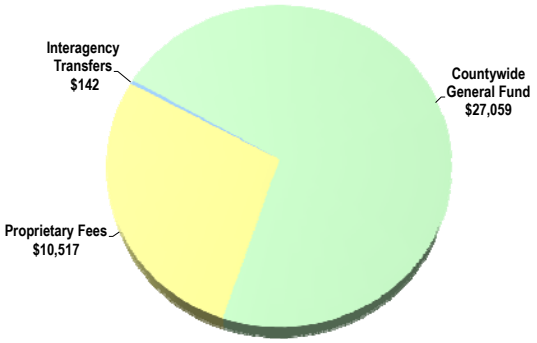


TABLE OF ORGANIZATION

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 16-17	FY 17-18
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 16-17	FY 17-18
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 16-17	FY 17-18
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 16-17	FY 17-18
3	3

COURT TECHNOLOGY (CITeS)**

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

FY 16-17	FY 17-18
33	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 16-17	FY 17-18
231	239

STATE ATTORNEY'S OFFICE**

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

FY 16-17	FY 17-18
12	12

PUBLIC DEFENDER'S OFFICE***

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

FY 16-17	FY 17-18
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 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
Revenue Summary				
General Fund Countywide	22,045	22,936	26,026	27,059
Carryover	3,926	3,658	3,020	2,837
Court Fees	6,893	5,868	6,569	5,751
Court Standby Revenue	454	324	311	321
Interest Income	5	6	3	6
Process Server Fees	127	115	193	114
Program Income	1,726	1,570	1,499	1,488
Grants From Other Local Units	0	0	295	0
Interagency Transfers	0	136	142	142
Total Revenues	35,176	34,613	38,058	37,718
Operating Expenditures Summary				
Salary	13,243	13,365	15,657	15,811
Fringe Benefits	4,515	4,823	6,014	6,552
Court Costs	215	25	213	208
Contractual Services	2,857	2,890	3,284	3,232
Other Operating	7,417	7,086	7,636	7,529
Charges for County Services	913	1,477	1,543	1,319
Grants to Outside Organizations	0	0	0	5
Capital	1,785	956	811	577
Total Operating Expenditures	30,945	30,622	35,158	35,233
Non-Operating Expenditures Summary				
Distribution of Funds In Trust	0	0	0	0
Debt Service	573	567	569	569
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	2,331	1,916
Total Non-Operating Expenditures	573	567	2,900	2,485

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 16-17	Total Funding Adopted FY 17-18	Total Positions Budget FY 16-17	Total Positions Adopted FY 17-18
Strategic Area: Public Safety				
Administrative Office of the Courts	23,786	23,837	276	284
Public Defender	3,729	3,729	0	0
State Attorney	7,643	7,667	12	12
Total Operating Expenditures	35,158	35,233	288	296

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Actual FY 16-17	Budget FY 17-18
Advertisement	0	1	2	0	2
Fuel	74	63	47	66	47
Overtime	37	20	15	20	16
Rent	3,026	2,430	2,674	2,602	2,821
Security Services	876	915	852	839	856
Temporary Services	274	230	112	21	74
Travel and Registration	15	23	9	12	11
Utilities	1,661	1,963	1,235	1,780	2,069

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 2017-18 Adopted 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
- Revenues generated from traffic surcharges have decreased 40 percent since FY 2012-13; this reduction in revenues, approximately $3.8 million, has been replaced by additional general fund subsidy; this negative trend may continue into the upcoming fiscal years and may require either service adjustments or increased general fund subsidies
- The FY 2017-18 Adopted Budget includes approximately $3.489 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 2017-18 Adopted Budget includes $3.497 million in self-funded local requirement Court programs such as Self-Help ($1.574 million), Drive Legal ($1.426 million), Process Servers ($370,000), and Adult Drug Court ($127,000)
- The FY 2017-18 Adopted 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 2017-18 Adopted 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 for the PDO ($454,000)
- The FY 2017-18 Adopted Budget includes funding for the State Attorney's Office ($7.705 million); the funding supports personnel and the accompanying increases in merits and fringe benefits along with funding for the Civil Citation Program ($64,300), Mobile Operations Victim Emergency Services (MOVES) program ($255,300), and the subpoena service program ($226,000); the MOVES and the subpoena service programs have been certified as local requirements
- The FY 2017-18 Adopted Budget includes funding for an Expedited Intake System (EIS) in the SAO, 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 ($439,000); the EIS program has been certified as local requirements
- The FY 2017-18 Adopted Budget includes $28,000 for the PDO and $10,000 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 2017-18 Adopted 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 ($555,000); 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 2017-18 Adopted Budget includes funding from the Miami-Dade Police Department (MDPD) ($142,000), the Miami-Dade Chiefs Association ($321,000), and carryover ($135,000) 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 2017-18 Adopted Budget includes funding of $648,000 for the Law Library; this operation is funded by fees, charges, and donations ($65,000); 25 percent of the Criminal Court cost $65 surcharge ($301,000); Local Business Tax ($80,000); and carryover ($202,000)
- The FY 2017-18 Adopted Budget includes funding for the Legal Aid program ($3.618 million); the funding is comprised of General Fund support ($2.488 million), Florida Bar Foundation contributions ($173,000), Grants to Encourage Arrest related to Domestic Violence ($194,000), a Victims of Crime Act grant ($112,000), Court fees ($301,000), other miscellaneous revenues ($308,000), and funding for immigrant defense ($42,000)
- The FY 2017-18 Adopted Budget includes $295,000 in funding to support the Mental Health Jail Diversion Program (one Judicial Services Coordinator 2, one Computer Technician 1, two Judicial Services Coordinator 1)

- The FY 2017-18 Adopted Budget includes eight additional positions to meet growing workloads: one Civil Case Manager position (grant funded), four Judicial Services Coordinator 1 positions (two positions grant funded), one Judicial Services Coordinator 2 position, one Judicial Support Specialist 2 positions, and one Judicial Support Administrator 1 position; the positions that are not grant funded are subsidized by the General Fund and the Department will continue to pursue additional grant funding opportunities in order to mitigate its impact to the General Fund in the future
- The Non-Departmental General Fund section of the FY 2017-18 Adopted 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
- 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 2017-18 Adopted Budget

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund judicial operating system maintenance fees for state mandated system	$0	$110	0
Fund judicial operating system licenses for 'aiSmartBench'	$0	$150	0
Fund the acquisition of 342 replacement PC Computers	$0	$220	0
Fund three Judicial Services Coordinator 1 positions for Adult Drug Court to assist in case management	$0	$164	3
Fund two Judicial Support Specialists 2 positions for Adult Drug Court for data entry and community resource assistance	$0	$100	2
Fund one part-time Judicial Services Coordinator 1 position (Urinalysis Specialist)	$0	$28	1
Fund SCRAM monitoring bracelets for Adult Drug Court to assist participants enrolled in recovery	$0	$25	0
Fund one Judicial Services Coordinator position for Juvenile Drug Court to assist in case management	$0	$55	1
Fund one Judicial Support Specialist position for Juvenile Drug Court to coordinate and assist in community resource management	$0	$50	1
Fund one part-time Judicial Services Coordinator 1 position for Juvenile Drug Court to conduct random drug testing and curfew checks at the homes of participants	$0	$28	1
Total	**$0**	**$930**	**9**

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FUTURE	TOTAL
Revenue									
BBC GOB Financing	33,099	21,094	24,283	13,557	5,748	5,500	7,500	50,083	160,864
BBC GOB Series 2005A	434	0	0	0	0	0	0	0	434
BBC GOB Series 2008B	444	0	0	0	0	0	0	0	444
BBC GOB Series 2008B-1	773	0	0	0	0	0	0	0	773
BBC GOB Series 2011A	584	0	0	0	0	0	0	0	584
BBC GOB Series 2013A	279	0	0	0	0	0	0	0	279
BBC GOB Series 2014A	3,769	0	0	0	0	0	0	0	3,769
Capital Asset Series 2004B Bond Proceeds	14,505	0	0	0	0	0	0	495	15,000
Capital Outlay Reserve	2,182	0	0	0	0	0	0	0	2,182
FUMD Work Order Fund	0	298	0	0	0	0	0	0	298
Future Financing	0	500	0	0	0	0	0	0	500
JMH General Obligation Bonds	0	0	0	8,000	0	0	0	0	8,000
Total:	56,069	21,892	24,283	21,557	5,748	5,500	7,500	50,578	193,127
Expenditures									
Strategic Area: PS									
Court Facilities	56,069	21,892	24,283	21,557	5,748	5,500	7,500	50,578	193,127
Total:	56,069	21,892	24,283	21,557	5,748	5,500	7,500	50,578	193,127

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2017-18, the Administrative Office of the Courts will continue working with outside consultants and the Internal Services Department on revising and updating the 2008 Criminal Courts Master Plan, to include both civil and criminal courts, for the expansion of courtrooms and administrative facilities to address the future needs of the 11th Judicial Circuit Court (total project cost $1.307 million)
- In FY 2016-17, the construction of the new parking garage facility at the Joseph Caleb Center was completed; in addition, in FY 2017-18, the Internal Service Department will continue providing management oversight over the construction of additional courtrooms, judicial parking, and facility improvements to the Joseph Caleb Tower (total project cost $28.104 million; $4.892 million in FY 2017-18); the estimated annual operating impact is projected to begin in FY 2020-21 in the amount of $529,000 and includes one full-time Court Mediator 2 position
- In FY 2017-18, the Department will continue to work with the Internal Services Department to manage the emergency repairs at 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 (total project cost $30 million; $1.5 million in FY 2017-18)

FUNDED CAPITAL PROJECTS
(dollars in thousands)

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,225	816	0	0	0	0	0	45,275	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:	**1,534**	**816**	**0**	**0**	**0**	**0**	**0**	**45,275**	**47,625**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	0	0	0	45,275	45,275
Planning and Design	1,383	801	0	0	0	0	0	0	2,184
Project Administration	111	15	0	0	0	0	0	0	126
Project Contingency	40	0	0	0	0	0	0	0	40
TOTAL EXPENDITURES:	**1,534**	**816**	**0**	**0**	**0**	**0**	**0**	**45,275**	**47,625**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	894	202	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	0	298	0	0	0	0	0	0	298
TOTAL REVENUES:	**898**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**1,398**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	749	454	0	0	0	0	0	0	1,203
Planning and Design	74	0	0	0	0	0	0	0	74
Project Administration	75	46	0	0	0	0	0	0	121
TOTAL EXPENDITURES:	**898**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**1,398**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	9,766	4,892	4,395	2,057	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:	**16,760**	**4,892**	**4,395**	**2,057**	**0**	**0**	**0**	**0**	**28,104**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Art Allowance	195	0	0	0	0	0	0	0	195
Construction	11,176	4,659	2,672	0	0	0	0	0	18,507
Furniture Fixtures and Equipment	165	0	0	742	0	0	0	0	907
Permitting	193	50	0	0	0	0	0	0	243
Planning and Design	3,705	0	0	0	0	0	0	0	3,705
Project Administration	532	183	233	116	0	0	0	0	1,064
Project Contingency	254	0	0	649	0	0	0	0	903
Technology Hardware/Software	540	0	1,490	550	0	0	0	0	2,580
TOTAL EXPENDITURES:	**16,760**	**4,892**	**4,395**	**2,057**	**0**	**0**	**0**	**0**	**28,104**

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of $529,000 and includes 1 FTE(s)

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

DESCRIPTION: Renovate mental health facility leased from State of Florida
LOCATION: 2200 NW 7 Ave — District Located: 3
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	2,034	9,400	15,200	6,500	128	0	0	0	33,262
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
JMH General Obligation Bonds	0	0	0	8,000	0	0	0	0	8,000
TOTAL REVENUES:	**2,872**	**9,400**	**15,200**	**14,500**	**128**	**0**	**0**	**0**	**42,100**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	7,551	13,595	10,700	128	0	0	0	31,974
Furniture Fixtures and Equipment	0	0	0	1,200	0	0	0	0	1,200
Land Acquisition/Improvements	145	0	0	0	0	0	0	0	145
Planning and Design	1,786	790	0	0	0	0	0	0	2,576
Project Administration	816	296	296	200	0	0	0	0	1,608
Project Contingency	125	763	1,309	1,000	0	0	0	0	3,197
Technology Hardware/Software	0	0	0	1,400	0	0	0	0	1,400
TOTAL EXPENDITURES:	**2,872**	**9,400**	**15,200**	**14,500**	**128**	**0**	**0**	**0**	**42,100**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	200	200	400	0	0	0	0	0	800
TOTAL REVENUES:	**200**	**200**	**400**	**0**	**0**	**0**	**0**	**0**	**800**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	90	171	342	0	0	0	0	0	603
Planning and Design	80	0	0	0	0	0	0	0	80
Project Administration	14	12	24	0	0	0	0	0	50
Project Contingency	16	17	34	0	0	0	0	0	67
TOTAL EXPENDITURES:	**200**	**200**	**400**	**0**	**0**	**0**	**0**	**0**	**800**

MIAMI-DADE COUNTY COURTHOUSE - EMERGENCY CAPITAL REPAIRS **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,880	1,500	3,000	5,000	5,620	5,500	7,500	0	30,000
TOTAL REVENUES:	**1,880**	**1,500**	**3,000**	**5,000**	**5,620**	**5,500**	**7,500**	**0**	**30,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	1,006	899	1,976	4,434	5,515	5,500	7,500	0	26,830
Permitting	4	44	43	42	0	0	0	0	133
Planning and Design	632	182	687	260	50	0	0	0	1,811
Project Administration	238	375	294	264	55	0	0	0	1,226
TOTAL EXPENDITURES:	**1,880**	**1,500**	**3,000**	**5,000**	**5,620**	**5,500**	**7,500**	**0**	**30,000**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	678	54	0	0	0	0	0	0	732
BBC GOB Series 2014A	68	0	0	0	0	0	0	0	68
TOTAL REVENUES:	**746**	**54**	**0**	**0**	**0**	**0**	**0**	**0**	**800**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	562	46	0	0	0	0	0	0	608
Planning and Design	68	0	0	0	0	0	0	0	68
Project Administration	60	3	0	0	0	0	0	0	63
Project Contingency	56	5	0	0	0	0	0	0	61
TOTAL EXPENDITURES:	**746**	**54**	**0**	**0**	**0**	**0**	**0**	**0**	**800**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	13,204	88	0	0	0	0	0	4,808	18,100
Capital Asset Series 2004B Bond Proceeds	14,505	0	0	0	0	0	0	495	15,000
TOTAL REVENUES:	**27,709**	**88**	**0**	**0**	**0**	**0**	**0**	**5,303**	**33,100**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	24,633	0	0	0	0	0	0	0	24,633
Planning and Design	1,592	0	0	0	0	0	0	0	1,592
Project Administration	1,194	88	0	0	0	0	0	0	1,282
Project Contingency	290	0	0	0	0	0	0	5,303	5,593
TOTAL EXPENDITURES:	**27,709**	**88**	**0**	**0**	**0**	**0**	**0**	**5,303**	**33,100**

REPAIRS AND RENOVATIONS - COURT FACILITIES **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Future Financing	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Automobiles/Vehicles	0	29	0	0	0	0	0	0	29
Construction	0	471	0	0	0	0	0	0	471
TOTAL EXPENDITURES:	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**500**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	764	2,236	0	0	0	0	0	0	3,000
TOTAL REVENUES:	**764**	**2,236**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	182	1,631	0	0	0	0	0	0	1,813
Major Machinery and Equipment	300	0	0	0	0	0	0	0	300
Planning and Design	189	55	0	0	0	0	0	0	244
Project Administration	25	130	0	0	0	0	0	0	155
Project Contingency	68	170	0	0	0	0	0	0	238
Technology Hardware/Software	0	250	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	**764**	**2,236**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	2,054	806	788	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:	**2,306**	**806**	**788**	**0**	**0**	**0**	**0**	**0**	**3,900**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	1,902	655	716	0	0	0	0	0	3,273
Planning and Design	257	78	0	0	0	0	0	0	335
Project Administration	147	73	72	0	0	0	0	0	292
TOTAL EXPENDITURES:	**2,306**	**806**	**788**	**0**	**0**	**0**	**0**	**0**	**3,900**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	400	900	500	0	0	0	0	0	1,800
TOTAL REVENUES:	**400**	**900**	**500**	**0**	**0**	**0**	**0**	**0**	**1,800**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	50	347	420	0	0	0	0	0	817
Major Machinery and Equipment	0	400	0	0	0	0	0	0	400
Planning and Design	50	40	0	0	0	0	0	0	90
Project Administration	15	29	40	0	0	0	0	0	84
Project Contingency	15	42	40	0	0	0	0	0	97
Technology Hardware/Software	270	42	0	0	0	0	0	0	312
TOTAL EXPENDITURES:	**400**	**900**	**500**	**0**	**0**	**0**	**0**	**0**	**1,800**

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

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

Juvenile Services

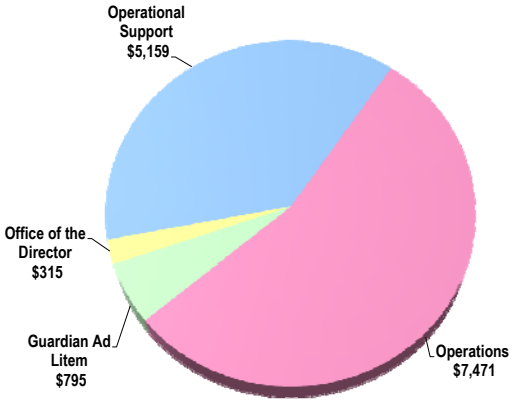
The Juvenile Services Department (JSD) provides a continuum of services to arrested and at-risk juveniles that are designed to address the root causes of juvenile crime and prevent further arrests. The Department also supports the County's portion of the Guardian Ad Litem (GAL) program, which advocates 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 2017-18 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

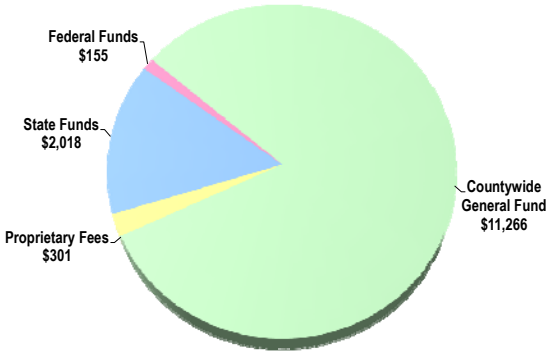
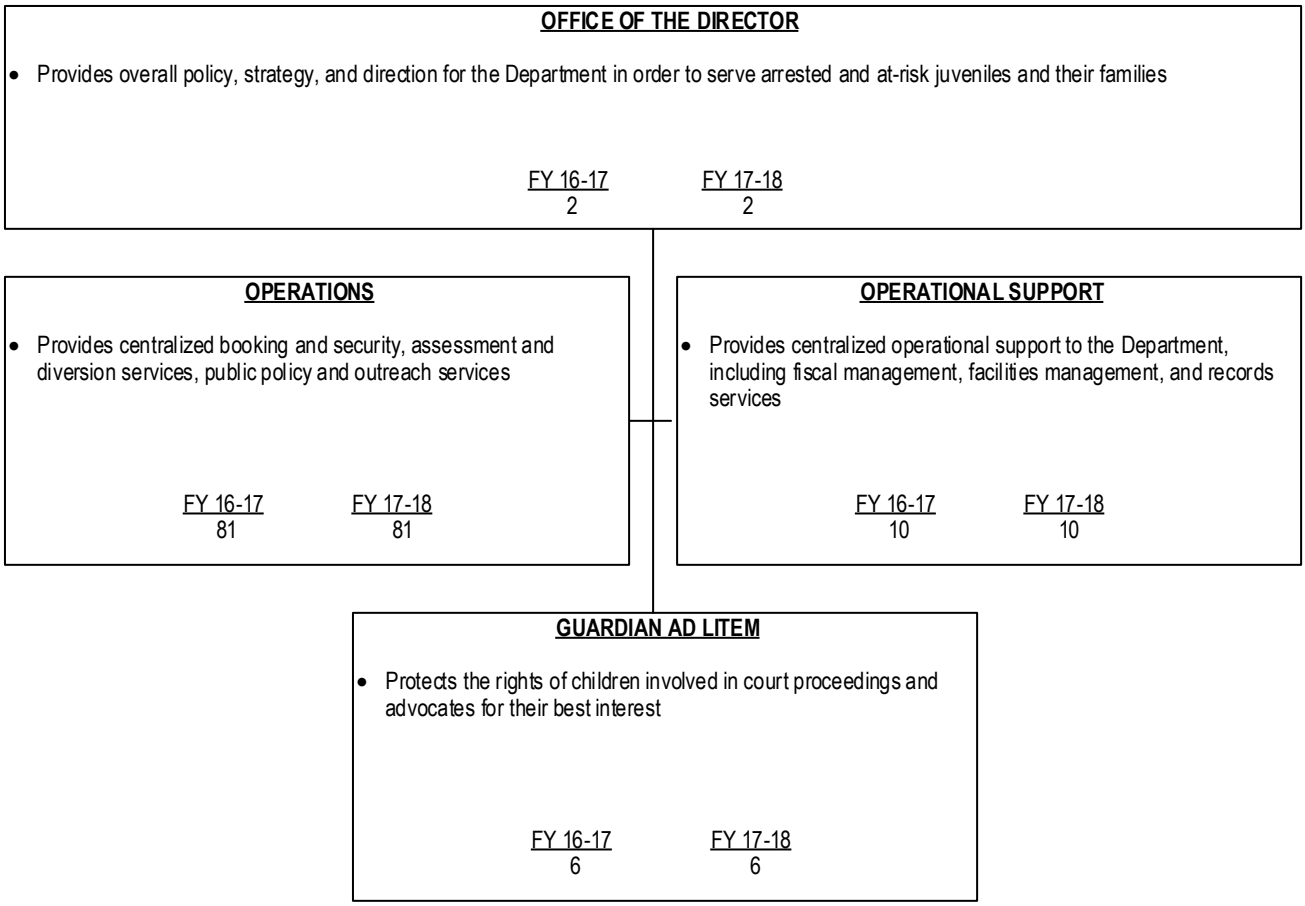


TABLE OF ORGANIZATION



The FY 2017-18 total number of full-time equivalent positions is 99

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
Revenue Summary				
General Fund Countywide	7,626	8,326	10,787	11,266
Carryover	484	151	0	0
Court Fees	380	304	300	301
State Grants	2,043	2,157	2,003	2,018
Federal Grants	237	149	143	155
Interagency Transfers	28	0	0	0
Total Revenues	10,798	11,087	13,233	13,740
Operating Expenditures Summary				
Salary	5,839	5,963	6,346	6,535
Fringe Benefits	1,869	1,989	2,532	2,616
Contractual Services	1,391	1,495	2,556	2,007
Other Operating	1,012	918	1,220	1,246
Charges for County Services	522	546	539	660
Grants to Outside Organizations	0	0	0	636
Capital	14	5	40	40
Total Operating Expenditures	10,647	10,916	13,233	13,740
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 16-17	Total Funding Adopted FY 17-18	Total Positions Budget FY 16-17	Total Positions Adopted FY 17-18
Strategic Area: Public Safety				
Office of the Director	304	315	2	2
Operations	7,252	7,471	81	81
Operational Support	4,984	5,159	10	10
Guardian Ad Litem	693	795	6	6
Total Operating Expenditures	13,233	13,740	99	99

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Actual FY 16-17	Budget FY 17-18
Advertising	5	2	11	6	11
Fuel	1	1	1	1	1
Overtime	27	25	48	40	48
Rent	673	552	640	672	630
Security Services	1,345	1,354	1,800	1,329	1,800
Temporary Services	5	0	0	0	0
Travel and Registration	30	53	34	54	49
Utilities	101	89	117	114	138

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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Reduce the number of Juvenile arrests in Miami-Dade County	Percentage of diversion recommendations approved by the State Attorney's Office	OC	↑	92%	93%	90%	93%	90%

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

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Reduce the number of youth released to secure detention	Youth released to secure detention	OC	↓	2,123	2,095	2,035	1,954	1,980

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 the opportunity 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 the Violence Intervention Project and anti-gang strategies, providing outreach and violence intervention strategies to at-risk communities
- 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 and plays a key role in the following initiatives: the Round Table on Youth Safety, Together for Children, My Brother's Keeper, and Operation Restoration
- 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 community-based organizations to ensure appropriate services to client population

Strategic Objectives - Measures

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Reduce the number of Juvenile arrests in Miami-Dade County	Juvenile arrests processed	OP	↔	3,669	3,504	3,700	3,095	3,300
	Youth referred to Civil Citation	OP	↔	1,352	1,271	1,300	1,082	1,240
	Percentage of youth successfully completing diversion programs	OC	↑	77%	81%	80%	81%	80%

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

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 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	↔	5,574	7,051	5,300	9,001	8,500
	Youth referred to diversion and prevention programs	OP	↔	2,904	2,469	2,900	2,284	2,560

* The FY 2016-17 actual reflects an additional assessment tool for arrested juveniles required by the Department of Juvenile Justice. The FY 2017-18 target has been adjusted accordingly

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 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%	98.2%	100%	98%	100%
	Percentage of detainable youth released within six hours**	EF	↑	66%	72%	65%	82%	70%
	Percentage of non-detainable youth released within six hours**	EF	↑	57%	62%	55%	72%	60%

** Higher than projected performance in FY 2016-17 and actual performance in FY 2017-18 will be evaluated and future targets may be adjusted accordingly

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes funding from the Florida Department of Juvenile Justice ($883,000) and the Florida Department of Children and Families ($354,000) for intake, screening, and assessment services
- The FY 2017-18 Adopted Budget includes continued funding from the Florida Department of Juvenile Justice ($781,000) and the United States Department of Justice Byrne Grant ($155,000) for diversion services

- The FY 2017-18 Adopted Budget continues funding to the Youth Commission for travel, events, food and beverages at youth commission events, and other outreach efforts ($60,000)
- The FY 2017-18 Adopted Budget supports the County's commitment to the Youth and Community Safety Initiative which includes collaborations with the Miami-Dade Police Department and the Parks, Recreation, and Open Spaces to focus on the mitigation of youth violence ($12.925 million); the program is designed to enhance communication between juvenile justice practitioners and law enforcement, and focuses on preventing high risk youth from engaging in continued criminal activity along with reducing police contact and involvement with the juvenile justice system

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

- In FY 2017-18, 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
- The FY 2017-18 Adopted 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 ($597,000)
- The FY 2017-18 Adopted Budget supports the acquisition of two hybrid vehicles to replace the Department’s aging fleet; vehicles will be used by the Department's case management staff ($60,000)

Medical Examiner

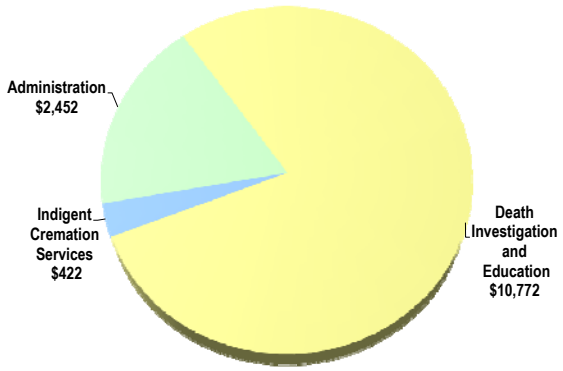
The Medical Examiner Department (ME), acting under the authority of Florida Statute 406, provides accurate, timely, dignified, compassionate, and professional death investigation services for the residents of Miami-Dade County. In addition, the Department provides education, consultation, and research 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 and 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 methods 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), Department of Homeland Security (DHS), 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 2017-18 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

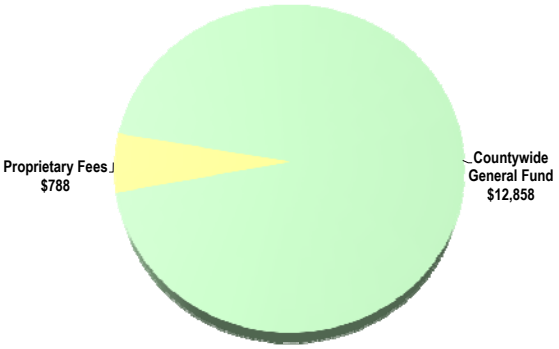


TABLE OF ORGANIZATION

ADMINISTRATION

- 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 16-17	FY 17-18
10	10

DEATH INVESTIGATION AND EDUCATION

- Provides statutorily mandated medicolegal death investigative services for the residents of Miami-Dade County, combining the methods 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 16-17	FY 17-18
72	74

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 16-17	FY 17-18
2	2

The FY 2017-18 total number of full-time equivalent positions is 86

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
Revenue Summary				
General Fund Countywide	9,620	10,148	11,494	12,858
Carryover	4	4	0	0
Cremation Approval Fees	523	580	428	505
Forensic Imaging	13	14	10	10
Other Revenues	177	194	150	150
Special Service Fees	88	60	50	55
Toxicology Testing	74	60	73	68
Total Revenues	10,499	11,060	12,205	13,646
Operating Expenditures Summary				
Salary	6,082	6,696	6,980	7,542
Fringe Benefits	2,249	2,635	2,916	3,349
Court Costs	0	0	0	0
Contractual Services	292	269	452	594
Other Operating	1,015	1,100	1,506	1,550
Charges for County Services	165	130	258	284
Grants to Outside Organizations	0	0	0	0
Capital	692	226	93	327
Total Operating Expenditures	10,495	11,056	12,205	13,646
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 16-17	Total Funding Adopted FY 17-18	Total Positions Budget FY 16-17	Total Positions Adopted FY 17-18
Strategic Area: Public Safety				
Administration	2,268	2,452	10	10
Death Investigation and Education	9,515	10,772	72	74
Indigent Cremation Services	422	422	2	2
Total Operating Expenditures	12,205	13,646	84	86

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Actual FY 16-17	Budget FY 17-18
Advertising	0	0	1	0	1
Fuel	15	15	20	15	19
Overtime	69	108	110	107	80
Rent	0	0	0	0	0
Security Services	0	0	0	0	110
Temporary Employees	35	14	48	40	48
Travel and Registration	23	46	62	34	53
Utilities	89	81	182	84	144

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 methods 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Efficiently process bodies for release	Average time for release of body to funeral home (in hours)	EF	↓	25	25	24	25	24

- PS1-2: Solve crimes quickly and accurately

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Provide convenient and timely access to Medical Examiner services and information	Death investigations conducted	OP	↔	13,518	14,251	14,460	14,585	14,800
	Crime scene investigations conducted *	OP	↔	180	190	190	134	190
	Forensic photographs taken	OP	↔	132,453	150,800	142,000	130,461	132,000
	Average monthly Medicolegal calls	OP	↔	8	11	8	15	8
Provide accurate and timely toxicology services	Toxicology Case Average Turnaround Time (in days)	EF	↓	63	55	30	46	45

* The actual number of crime scene investigations conducted in FY 2016-17 was unexpectedly lower than in past years, which can indicate an anomaly for the year or a changing trend which the Department will continue to track and analyze

- PS1-2: Solve crimes quickly and accurately

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Efficiently process and investigate death cases	Percentage of Staff Doctors Meeting Case Load (NAME Accreditation) Guidelines*	OP	↔	40%	80%	100%	80%	100%
	Percentage of cases closed in 90 days	EF	↑	90%	91%	90%	92%	90%

* National Association of Medical Examiners (NAME) accreditation criteria requires sufficient staffing to keep medical examiners below 250 death investigations performed annually; this measure indicates the percentage of staff doctors who are in compliance with NAME guidelines; in FY 2016-17 a vacancy created caseloads in excess of NAME guidelines for other staff doctors; the vacancy is under recruitment

- PS2-1: Reduce response time

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Efficiently process and investigate death cases	Percentage of Forensic Evidence Response Team (FERT) calls where arrival time at scene was above 60 minutes**	EF	↓	32%	37%	5%	37%	5%
	Percentage of Forensic Evidence Response Team (FERT) calls where units were available for immediate response***	EF	↑	N/A	75%	95%	78%	95%

**The response time addresses the customer service component of this objective; FY 2016-17 actual varies from budget due to continued staffing constraints

*** The units available addresses the business operation and staffing component of this objective; this measure was introduced in FY 2016-17; FY 2016-17 actual varies from budget due to continued staffing constraints

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes the addition of two Forensic Evidence Recovery Technicians (FERT) to optimize the staffing level of the unit, improve response time and reduce overtime strain ($151,000)

DIVISION: INDIGENT CREMATION SERVICES

The Indigent Cremation Services Division 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 2017-18 the Department will enhance existing security measures by providing additional security presence in the Administration Building during public hours to ensure continued protection of employees and visitors
- For FY 2017-18 the Toxicology Laboratory Service Fees have been restructured to match new testing methodology and operations; the laboratory has re-aligned its testing process and now performs most of its tests in grouped panels; the restructuring of fees does not increase or decrease the revenues generated

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	0	288	0	0	0	0	0	0	288
Total:	0	288	0	0	0	0	0	0	288
Expenditures									
Strategic Area: PS									
Equipment Acquisition	0	243	0	0	0	0	0	0	243
Facility Improvements	0	45	0	0	0	0	0	0	45
Total:	0	288	0	0	0	0	0	0	288

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2017-18 Adopted Budget and Multi-Year Capital Plan includes the purchase of an Automated Headspace Gas Chromatograph that will replace outdated equipment that has exceeded manufacturer's support with a new system that will reduce turnaround time and increase the accuracy of blood alcohol screening tests ($80,000)
- The Department's FY 2017-18 Adopted Budget and Multi-Year Capital Plan includes the purchase of six vans ($288,000)
- The FY 2017-18 Adopted Budget and Multi-Year Capital Plan includes the replacement of deteriorated wooden cooler racks ($42,000), the replacement of the Toxicology Lab UPS ($10,000), the renovation of image processing rooms ($45,000), and the replacement of Forensic Alternative Light-Source ($21,000) in order to improve building infrastructure which is critical to maintaining operations and to support new evidence photographing technology
- The FY 2017-18 Adopted Budget and Multi-Year Capital Plan includes the acquisition of a new Nitrogen Generator ($90,000) that will supply high purity nitrogen gas used by instruments and other processes in the preparation of samples for testing; as a result of replacing the outdated equipment, it is estimated that the Department will save approximately $12,000 per year on tank rentals and refilling costs that will help defray upfront cost of the new system in about 4 years

FUNDED CAPITAL PROJECTS
(dollars in thousands)

AUTOMATED HEADSPACE GAS CHROMATOGRAPH **PROJECT #: 2000000401**

DESCRIPTION: Purchase new Automated Headspace Gas Chromatograph to replace aging equipment manufacturer will no longer support

LOCATION: 1 Bob Hope Rd, City of Miami — District Located: 3 — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	0	80	0	0	0	0	0	0	80
TOTAL REVENUES:	**0**	**80**	**0**	**0**	**0**	**0**	**0**	**0**	**80**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	0	80	0	0	0	0	0	0	80
TOTAL EXPENDITURES:	**0**	**80**	**0**	**0**	**0**	**0**	**0**	**0**	**80**

COOLER RACKS **PROJECT #: 2000000402**

DESCRIPTION: Purchase cooler racks to replace aging wooden cooler racks

LOCATION: 1 Bob Hope Rd, City of Miami — District Located: 3 — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	0	42	0	0	0	0	0	0	42
TOTAL REVENUES:	**0**	**42**	**0**	**0**	**0**	**0**	**0**	**0**	**42**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	0	42	0	0	0	0	0	0	42
TOTAL EXPENDITURES:	**0**	**42**	**0**	**0**	**0**	**0**	**0**	**0**	**42**

FORENSIC ALTERNATE LIGHT-SOURCE PHOTOGRAPHY SYSTEM **PROJECT #: 2000000598**

DESCRIPTION: Purchase forensic alternate light-source photography system to replace aging equipment; new system will take vital detailed forensic, high-quality photographs under alternate light source/filtered lighting

LOCATION: 1 Bob Hope Rd, City of Miami — District Located: 3 — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	0	21	0	0	0	0	0	0	21
TOTAL REVENUES:	**0**	**21**	**0**	**0**	**0**	**0**	**0**	**0**	**21**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	0	21	0	0	0	0	0	0	21
TOTAL EXPENDITURES:	**0**	**21**	**0**	**0**	**0**	**0**	**0**	**0**	**21**

IMAGE PROCESSING ROOMS **PROJECT #: 2000000055**

DESCRIPTION: Renovate imaging processing rooms to provide studio space for photographing evidence

LOCATION: 1 Bob Hope Rd, City of Miami — District Located: 3 — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	0	45	0	0	0	0	0	0	45
TOTAL REVENUES:	**0**	**45**	**0**	**0**	**0**	**0**	**0**	**0**	**45**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	45	0	0	0	0	0	0	45
TOTAL EXPENDITURES:	**0**	**45**	**0**	**0**	**0**	**0**	**0**	**0**	**45**

NITROGEN GENERATOR **PROJECT #: 358590**

DESCRIPTION: Purchase nitrogen generator to supply high purity nitrogen gas to laboratory instrumentation

LOCATION: 1 Bob Hope Rd — District Located: 3

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	0	90	0	0	0	0	0	0	90
TOTAL REVENUES:	**0**	**90**	**0**	**0**	**0**	**0**	**0**	**0**	**90**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	0	90	0	0	0	0	0	0	90
TOTAL EXPENDITURES:	**0**	**90**	**0**	**0**	**0**	**0**	**0**	**0**	**90**

TOXICOLOGY LAB UPS **PROJECT #: 2000000695**

DESCRIPTION: Purchase a new uninterrupted power supply (UPS) system meet growing equipment demands in the toxicology laboratory

LOCATION: 1 Bob Hope Rd — District Located: 3

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	0	10	0	0	0	0	0	0	10
TOTAL REVENUES:	**0**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**10**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	0	10	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	**0**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**10**

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
EQUIPMENT - AUTOPSY CARRIERS	1851 NW 10 Ave	47
EQUIPMENT - DIGITAL PATHOLOGY TISSUE SLIDE SCANNER	1851 NW 10 Ave	60
EQUIPMENT - TOTAL BODY DIGITAL X-RAY IMAGING DEVICE	1 Bob Hope Rd	547
VEHICULAR ACCESS GATE	1 Bob Hope Rd	18
	UNFUNDED TOTAL	**672**

Office of the Clerk

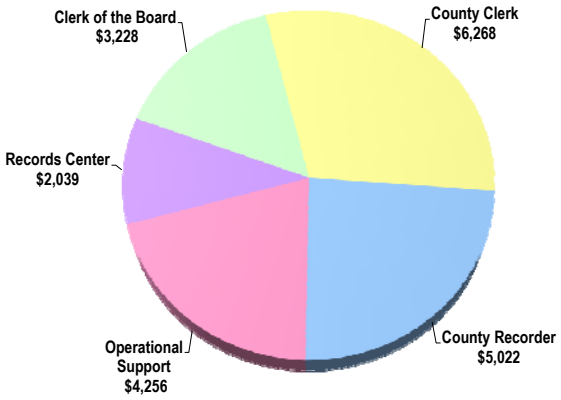
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts).

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 2017-18 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

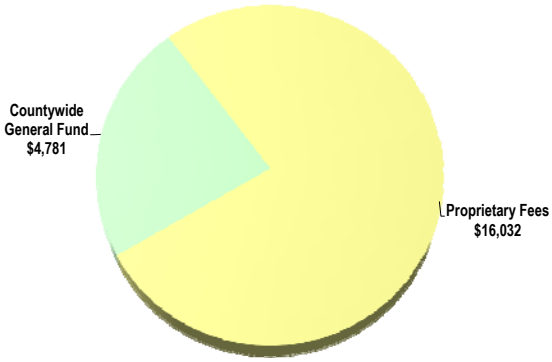


TABLE OF ORGANIZATION

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 16-17	FY 17-18
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 16-17	FY 17-18
102	100

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 16-17	FY 17-18
17	16

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 16-17	FY 17-18
23	25

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 16-17	FY 17-18
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 payable; responsible for financial reporting

FY 16-17	FY 17-18
5	7

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 16-17	FY 17-18
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 16-17	FY 17-18
6	7

*** 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 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
Revenue Summary				
General Fund Countywide	0	0	4,539	4,781
Carryover	1,838	303	302	359
Fees and Charges	13,948	15,370	15,477	15,673
Total Revenues	15,786	15,673	20,318	20,813
Operating Expenditures Summary				
Salary	9,856	9,720	11,523	11,775
Fringe Benefits	2,710	2,826	3,942	4,266
Court Costs	5	2	11	11
Contractual Services	1,586	2,194	2,485	2,522
Other Operating	-2,349	-3,214	-1,210	-2,183
Charges for County Services	3,639	3,458	2,804	3,856
Grants to Outside Organizations	0	0	0	0
Capital	36	49	763	566
Total Operating Expenditures	15,483	15,035	20,318	20,813
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 16-17	Total Funding Adopted FY 17-18	Total Positions Budget FY 16-17	Total Positions Adopted FY 17-18
Strategic Area: Public Safety				
Clerk of the Board	2,966	3,228	23	25
County Clerk	6,382	6,268	63	65
County Recorder	5,214	5,022	56	53
Operational Support	3,787	4,256	16	17
Records Center	1,969	2,039	26	26
Total Operating Expenditures	20,318	20,813	184	186

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Actual FY 16-17	Budget FY 17-18
Advertising	325	321	337	300	337
Fuel	1	1	3	2	1
Overtime	12	14	48	11	46
Rent	1,488	998	1,867	1,602	1,524
Security Services	424	419	556	374	559
Temporary Services	355	300	159	300	215
Travel and Registration	5	3	11	2	7
Utilities	1,124	837	1,083	864	1,003

ADDITIONAL INFORMATION

- The FY 2017-18 Adopted Budget includes funding for County-related operations and includes $13.993 million of revenues generated by the Clerk from non court-related operations, $4.781 million of General Fund support to fund the Clerk of the Board and other statutorily required operating expenses, and $1.680 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
- Due to reductions in State funding, the Office of the Clerk implemented savings initiatives during FY 2016-17 to generate a $2 million carryover into FY 2017-18 that will allow the department to keep basic services intact for the first 6 months of the fiscal year. However, if the 2018 State Legislature does not provide additional funding, service adjustments would be required to keep a balanced budget during FY 2017-18
- The FY 2017-18 Adopted Budget includes the addition of two County Commission Clerk 3 positions in the Clerk of the Board to manage a web-based County Boards and Appointment System (CBAS), which will allow for more accurate record keeping of rosters, individual appointments and vacancies on active boards, as well as tracking of financial disclosure filing requirements and criminal history background checks
- The FY 2017-18 Adopted Budget includes funding for the completion of the Value Adjustment Board (VAB) Case Management System which will allow for improved functionality to the VAB
- Budget and personnel figures reflected in this narrative are limited to funding and positions funded fully or partially with County funding; due to reductions in State funding, the Office of the Clerk proceeded to eliminate 66 filled positions in FY 2015-16
- The FY 2017-18 Adopted 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 2017-18 Adopted Budget

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one Accountant 1 position in Operational Support to assist with Traffic, Parking, and Misdemeanor General Ledger Reconciliations and conduct electronic audits	$0	$9	1
Total	**$0**	**$9**	**1**

Police

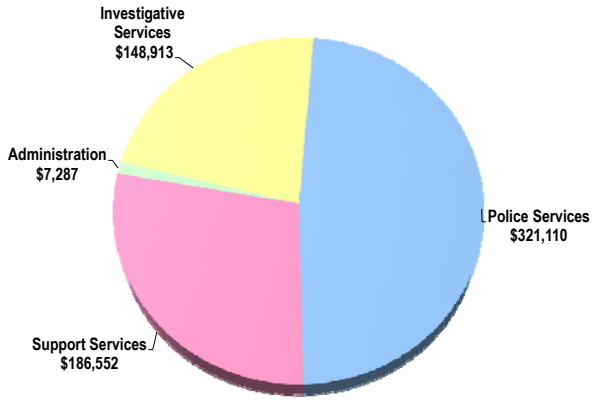
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States, and one of the ten largest in the nation, serving an ethnically and racially diverse community of an estimated 2.8 million residents. The Department is committed to providing professional 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, Public Defender, 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 2017-18 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

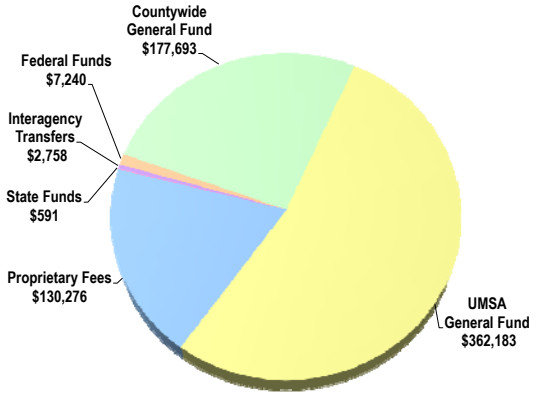


TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR/ ADMINISTRATION

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

FY 16-17	FY 17-18
48	49

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 16-17	FY 17-18
972	983

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 16-17	FY 17-18
2,126	2,113

INVESTIGATIVE SERVICES

- Provides centralized specialized criminal investigation of robberies, homicides, and 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; responsible for homeland security

FY 16-17	FY 17-18
928	929

The FY 2017-18 total number of full-time equivalent positions is 4,307.87

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
Revenue Summary				
General Fund Countywide	141,166	148,697	164,792	177,693
General Fund UMSA	307,773	322,583	350,043	362,183
911 Fees	11,613	11,582	10,014	11,267
Carryover	23,832	31,736	24,180	23,492
Contract Service	73,820	76,152	80,479	86,678
Fines and Forfeitures	97	322	170	328
Interest Income	34	49	42	38
Miscellaneous	15,507	3,940	4,363	4,413
Miscellaneous Revenues	14	164	0	348
Other Charges For Services	0	216	328	205
Parking Violation Surcharge	3,025	3,069	2,818	2,882
Traffic Violation Surcharge	690	658	530	625
State Grants	1,192	904	744	591
Federal Grants	4,307	5,950	6,824	7,240
Other	111	123	153	0
In-Kind Contributions	131	31	30	84
Interfund Transfers	557	1,219	1,626	2,674
Total Revenues	583,869	607,395	647,136	680,741
Operating Expenditures Summary				
Salary	347,238	361,247	372,306	380,745
Fringe Benefits	132,271	137,014	155,803	168,819
Court Costs	294	431	737	551
Contractual Services	6,679	6,359	7,536	8,120
Other Operating	29,355	30,001	40,839	54,006
Charges for County Services	29,718	35,639	44,821	43,614
Grants to Outside Organizations	0	0	0	0
Capital	2,513	2,411	7,693	8,007
Total Operating Expenditures	548,068	573,102	629,735	663,862
Non-Operating Expenditures Summary				
Transfers	131	45	30	84
Distribution of Funds In Trust	3,934	4,155	3,550	4,041
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	13,821	12,754
Total Non-Operating Expenditures	4,065	4,200	17,401	16,879

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 16-17	Total Funding Adopted FY 17-18	Total Positions Budget FY 16-17	Total Positions Adopted FY 17-18
Strategic Area: Public Safety				
Administration	6,837	7,287	48	49
Support Services	172,627	186,552	972	983
Police Services	305,209	321,110	2,126	2,113
Investigative Services	145,062	148,913	928	929
Total Operating Expenditures	629,735	663,862	4,074	4,074

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 14-15**	**Actual FY 15-16**	**Budget FY 16-17**	**Actual FY 16-17**	**Budget FY 17-18**
Advertising	157	157	197	152	195
Fuel	7,766	6,195	6,786	6,809	7,513
Overtime	26,885	32,615	32,516	43,025	35,281
Rent	1,882	1,983	2,408	1,966	2,500
Security Services	0	0	0	0	0
Temporary Services	6	-6	108	0	0
Travel and Registration	449	532	1,038	556	849
Utilities	4,821	4,559	6,158	4,743	5,852

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, 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, Nuisance Abatement Board activities and serves as liaison with legal representatives of other governmental agencies

Strategic Objectives - Measures

- PS2-1: Reduce response time

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Total emergency response time (in minutes)	OC	↓	7.64	7.98	8.00	8.88	8.00
	Total routine response time (in minutes)*	OC	↓	21.48	24.88	30.00	26.63	30.00

*Includes the operator handling and dispatched and arrival time

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes an additional Police Sergeant in the Director's Office, transferred from Police Services, that will be performing duties as the Department's Chief of Staff

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 and 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 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 Attorney's Office and Public Defender's Office for BWC recordings associated with criminal cases.
- The Personnel Management Bureau is responsible for departmental human resources services including recruitment, payroll, and benefits

Strategic Objectives - Measures

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

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Provide public records requests in a timely manner	Public records requests processed at public counter*	OP	↔	58,997	94,448	80,000	84,518	60,000
	Average processing time for public records requests (in minutes)	EF	↓	27	30	30	19	30

*FY 2016-17 Actual and FY 2017-18 Target decreasing due to online availability and appointment scheduling system that was implemented in July 2017

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Provide specialized police services and initiatives to address specific public safety issues	Firearms impounded by MDPD Property and Evidence Bureau	OP	↔	3,906	4,394	3,200	4,471	3,200
	Firearms seized during the Gun Bounty Program	OP	↔	24	49	50	28	61

- PS2-1: Reduce response time

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Reduce 911 call answer times	Percentage of 911 calls answered within 10 seconds	EF	↑	93%	95%	91%	94%	91%
	Average 911 call processing time (in seconds)*	EF	↓	71	73	73	80.5	70
	911 emergency call volume (in thousands)*	IN	↔	1,592	1,551	1,500	1,477	1,600

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Provide specialized training to reduce the use of lethal technology	Uniformed district personnel trained to use Electronic Control Device (ECD)**	OC	↑	593	2,030	593	2,033	2,300

*Due to the implementation of the new Electronic Call Tracking System (E-CaTS), additional information that was not available in the previous reporting tool was collected and prompted a change to the method of tracking the processing time of those related calls; as a result, a new target for all 911 processing time in FY 2017-18 was developed

**Increase in FY 2015-16 and FY 2016-17 Actuals includes certification and recertification; increase primarily due to the completion of five Basic Law Enforcement (BLE) classes in two years

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes funding for four sergeants-at-arms for the Board of County Commissioners ($550,000)
- The FY 2017-18 Adopted Budget includes funding for the School Crossing Guard Program totaling $6.128 million (net of contracted services); parking violation surcharge revenues are estimated at $1.780 million; the required subsidy from the General Fund is $4.348 million
- The Adopted Budget includes an additional 11 positions transferred from Police Services to establish a new Assistant Director, Chief of Support Services and add additional Police Officers to facilitate the D.A.R.E. Program

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, 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Emergency response time (in minutes)*	OC	↓	5.30	5.49	6.45	5.74	6.45
	Routine response time (in minutes)*	OC	↓	10.14	10.90	10.50	11.39	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 2017-18 Adopted Budget includes reimbursements for services provided to Jackson Health System ($1.260 million), Seaport ($11.390 million), and the Miami-Dade Aviation Department ($35.421 million)
- In FY 2017-18, MDPD will continue to provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol ($8.234 million); Town of Cutler Bay, local patrol ($9.660 million) and optional services ($286,000); Village of Palmetto Bay, local patrol ($7.978 million) and optional services ($114,000); City of Doral, optional services ($280,000); and City of South Miami, School Crossing Guard services ($125,000)
- The FY 2017-18 Adopted 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 65 officers
- The FY 2017-18 Adopted Budget includes the transfer of 13 positions to Administration, Investigative Services and Support Services, as part of an organizational realignment and to provide support for the D.A.R.E Program

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 Section 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 Investigative Support Section collects, classifies, and preserves physical evidence at crime scenes including processing of fingerprints and provides photographic services
- The Warrants Bureau 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Improve relationship between police and the community	Internal departmental staff inspections to ensure compliance with policies, procedures, and regulations completed	OP	↔	16	12	14	20	14
	Number of Body Worn Cameras deployed	OP	↑	N/A	300	1,000	1,142	1,375

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Provide specialized police services and initiatives to address specific public safety issues	Public education presentations related to real estate fraud*	OP	↔	8	8	8	5	12

*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

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Improve public safety through enforcement and reduction of initiatives	Homicide Clearance Rate*	OC	↑	48%	54%	40%	50%	62%
	Robbery Clearance Rate*	OC	↑	28%	24%	28%	24%	28%
	Sexual Crimes Clearance Rate*	OC	↑	50%	58%	41%	63%	37%

*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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Improve public safety through crime prevention, enforcement, and reduction initiatives	Homicide arrests	OP	↔	59	60	40	70	68
	Robbery arrests	OP	↔	515	438	600	1,293	900
	Sexual Crimes arrests	OP	↔	451	512	424	459	450
	Narcotics arrests	OP	↔	5,866	2,269	5,600	3,412	2,650
Provide effective crime scene investigations	Major crime scenes processed (Homicide, Robbery, Sexual Crimes)	OP	↔	2,222	2,435	2,000	2,293	2,500
	Latent cases received by Forensic Identification Section	OP	↔	3,758	3,134	4,500	3,070	4,500
	Latent fingerprints collected	OP	↔	2,843	2,265	2,500	1,917	3,000

- PS3-2: Increase countywide preparedness

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Coordinate efforts and resources to improve homeland security	Regional training exercises for Regional Domestic Security Task Force partners	OP	↔	10	7	4	6	7
	Threat Assessments conducted by Homeland Security Bureau	OP	↔	12	22	20	23	20

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes the addition of one position transferred from Police Services to establish a Police Major position in the Homeland Security Bureau

ADDITIONAL INFORMATION

- The FY 2017-18 Adopted Budget includes attrition savings for 13 sworn vacancies ($10.5 million) and 141 civilian vacancies ($9.5 million) anticipated by the end of FY 2017-18
- The FY 2017-18 Adopted 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

- The FY 2017-18 Adopted 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), which focus on reducing violence against youth and will be funded by the Law Enforcement Trust Fund (LETF)

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FUTURE	TOTAL
Revenue									
BBC GOB Financing	1,891	1,698	0	0	0	0	0	0	3,589
BBC GOB Series 2014A	19	0	0	0	0	0	0	0	19
Capital Outlay Reserve	2,071	73	87	0	0	0	0	0	2,231
Federal Department of Justice Grant	564	436	0	0	0	0	0	0	1,000
Future Financing	4,343	0	0	0	0	0	0	0	4,343
IT Funding Model	3,286	1,000	725	0	0	0	0	0	5,011
JAG Byrne Grant	192	0	0	0	0	0	0	0	192
Law Enforcement Trust Fund (LETF)	1,739	194	0	0	0	0	0	0	1,933
Police Impact Fees	7,434	327	0	0	0	0	0	0	7,761
Total:	21,539	3,728	812	0	0	0	0	0	26,079
Expenditures									
Strategic Area: PS									
Departmental Information Technology Projects	3,088	1,776	427	0	0	0	0	0	5,291
Equipment Acquisition	2,899	2,297	0	0	0	0	0	0	5,196
Facility Expansion	7,405	2,716	796	0	0	0	0	0	10,917
Facility Improvements	1,570	884	87	0	0	0	0	0	2,541
Improvements to County Processes	1,274	112	298	0	0	0	0	0	1,684
Security Improvements	220	230	0	0	0	0	0	0	450
Total:	16,456	8,015	1,608	0	0	0	0	0	26,079

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2017-18, the Department will continue its lease-purchase agreement to replace an additional approximately 464 frontline vehicles (including marked and non-marked vehicles); by the end of FY 2017-18 the Department is projecting to have replaced 2,053 vehicles in four years; the Department currently maintains more than 3,300 vehicles in its fleet inventory
- In FY 2017-18, the Department is expected to complete the purchase and deployment of 1,500 Body Worn Cameras (BWC) (total project cost $2.2 million); since FY 2015-16, the Department has issued 1,375 of the 1,500 BWCs to all MDPD uniform patrol officers, supervisors, and various specialized units; since its implementation, the Department has seen a reduction in citizen complaints against officers and is forecasting a reduction in instances of use of force by officers; the State Attorney's Office is also utilizing BWC footage in order to obtain convictions in cases; the estimated annual operating impact will increase in FY 2018-19 in the amount of $1.170 million to maintain and replace these cameras
- In FY 2017-18, the Department will complete the installation of the Firearms Training Simulator, which will simulate a real-life training environment to enhance all categories of training for departmental sworn personnel undergoing firearms training; the estimated annual operating impact will begin in FY 2018-19 in the amount of $30,000 (total project cost $1.002 million, $152,000 in FY 2017-18)

FUNDED CAPITAL PROJECTS
(dollars in thousands)

BODY CAMERAS - PHASE 1 **PROJECT #: 329190**

DESCRIPTION: Purchase body camera equipment and related technology for Miami-Dade County police officers

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Federal Department of Justice Grant	564	436	0	0	0	0	0	0	1,000
Police Impact Fees	1,200	0	0	0	0	0	0	0	1,200
TOTAL REVENUES:	**1,764**	**436**	**0**	**0**	**0**	**0**	**0**	**0**	**2,200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	1,764	436	0	0	0	0	0	0	2,200
TOTAL EXPENDITURES:	**1,764**	**436**	**0**	**0**	**0**	**0**	**0**	**0**	**2,200**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $1,170,000 and includes 10 FTE(s)

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
IT Funding Model	1,386	0	298	0	0	0	0	0	1,684
TOTAL REVENUES:	**1,386**	**0**	**298**	**0**	**0**	**0**	**0**	**0**	**1,684**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Technology Hardware/Software	1,274	112	298	0	0	0	0	0	1,684
TOTAL EXPENDITURES:	**1,274**	**112**	**298**	**0**	**0**	**0**	**0**	**0**	**1,684**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $143,000

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

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

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Police Impact Fees	144	106	0	0	0	0	0	0	250
TOTAL REVENUES:	**144**	**106**	**0**	**0**	**0**	**0**	**0**	**0**	**250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	144	106	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	**144**	**106**	**0**	**0**	**0**	**0**	**0**	**0**	**250**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $7,000

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	141	209	0	0	0	0	0	0	350
TOTAL EXPENDITURES:	**141**	**209**	**0**	**0**	**0**	**0**	**0**	**0**	**350**

ELECTRICAL PANELS - UPGRADES AT HEADQUARTERS AND TRAINING BUREAU (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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	15	0	0	0	0	0	0	0	15
Future Financing	285	0	0	0	0	0	0	0	285
TOTAL REVENUES:	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	165	135	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	**165**	**135**	**0**	**0**	**0**	**0**	**0**	**0**	**300**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Future Financing	452	0	0	0	0	0	0	0	452
Police Impact Fees	550	0	0	0	0	0	0	0	550
TOTAL REVENUES:	**1,002**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,002**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	554	152	0	0	0	0	0	0	706
Furniture Fixtures and Equipment	296	0	0	0	0	0	0	0	296
TOTAL EXPENDITURES:	**850**	**152**	**0**	**0**	**0**	**0**	**0**	**0**	**1,002**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $30,000

HAZMAT/AMMUNITION AND 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	846	0	0	0	0	0	0	0	846
BBC GOB Series 2014A	19	0	0	0	0	0	0	0	19
Future Financing	293	0	0	0	0	0	0	0	293
TOTAL REVENUES:	**1,158**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,158**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	965	158	0	0	0	0	0	0	1,123
Major Machinery and Equipment	0	35	0	0	0	0	0	0	35
TOTAL EXPENDITURES:	**965**	**193**	**0**	**0**	**0**	**0**	**0**	**0**	**1,158**

INTERVIEW ROOMS - UPGRADES 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	69	0	87	0	0	0	0	0	156
Future Financing	164	0	0	0	0	0	0	0	164
TOTAL REVENUES:	**233**	**0**	**87**	**0**	**0**	**0**	**0**	**0**	**320**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	145	88	87	0	0	0	0	0	320
TOTAL EXPENDITURES:	**145**	**88**	**87**	**0**	**0**	**0**	**0**	**0**	**320**

KEYLESS ENTRY (CARD ACCESS) SYSTEMS - VARIOUS DISTRICT STATIONS **PROJECT #: 7250**

DESCRIPTION: Install keyless entry system at various district stations to be compatible with the current system at police headquarters

LOCATION: Various Sites — District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Technology Hardware/Software	220	230	0	0	0	0	0	0	450
TOTAL EXPENDITURES:	**220**	**230**	**0**	**0**	**0**	**0**	**0**	**0**	**450**

LABORATORY INFORMATION MANAGEMENT SYSTEM (LIMS) - 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
IT Funding Model	1,900	1,000	0	0	0	0	0	0	2,900
TOTAL REVENUES:	**1,900**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**2,900**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Technology Hardware/Software	1,418	1,482	0	0	0	0	0	0	2,900
TOTAL EXPENDITURES:	**1,418**	**1,482**	**0**	**0**	**0**	**0**	**0**	**0**	**2,900**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $470,000 and includes 3 FTE(s)

LICENSE PLATE READERS **PROJECT #: 2000000415**

DESCRIPTION: Purchase 50 License Plate Readers (LPRs)

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Law Enforcement Trust Fund (LETF)	1,200	0	0	0	0	0	0	0	1,200
TOTAL REVENUES:	**1,200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**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

LONG DISTANCE FIREARM RANGE - RANGE TOWER AND TARGET SYSTEMS **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Police Impact Fees	851	0	0	0	0	0	0	0	851
TOTAL REVENUES:	**851**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**851**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	651	200	0	0	0	0	0	0	851
TOTAL EXPENDITURES:	**651**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**851**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	750	1,523	0	0	0	0	0	0	2,273
Capital Outlay Reserve	1,971	0	0	0	0	0	0	0	1,971
Future Financing	2,565	0	0	0	0	0	0	0	2,565
Police Impact Fees	2,950	0	0	0	0	0	0	0	2,950
TOTAL REVENUES:	**8,236**	**1,523**	**0**	**0**	**0**	**0**	**0**	**0**	**9,759**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	5,175	2,359	330	0	0	0	0	0	7,864
Furniture Fixtures and Equipment	300	0	366	0	0	0	0	0	666
Planning and Design	595	0	0	0	0	0	0	0	595
Project Administration	370	164	100	0	0	0	0	0	634
TOTAL EXPENDITURES:	**6,440**	**2,523**	**796**	**0**	**0**	**0**	**0**	**0**	**9,759**

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

MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE - POOL FACILITY REPAIRS **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	295	175	0	0	0	0	0	0	470
TOTAL REVENUES:	**295**	**175**	**0**	**0**	**0**	**0**	**0**	**0**	**470**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	295	175	0	0	0	0	0	0	470
TOTAL EXPENDITURES:	**295**	**175**	**0**	**0**	**0**	**0**	**0**	**0**	**470**

PROPERTY AND EVIDENCE - HIGH SECURITY VAULT **PROJECT #: 2000000651**

DESCRIPTION: Acquire a high capacity and high security vault for MDPD's Property and Evidence Bureau

LOCATION: 9105 NW 25 ST — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Law Enforcement Trust Fund (LETF)	0	194	0	0	0	0	0	0	194
TOTAL REVENUES:	**0**	**194**	**0**	**0**	**0**	**0**	**0**	**0**	**194**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	194	0	0	0	0	0	0	194
TOTAL EXPENDITURES:	**0**	**194**	**0**	**0**	**0**	**0**	**0**	**0**	**194**

REAL TIME CRIME CENTER (RTCC) - 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 the 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Police Impact Fees	939	221	0	0	0	0	0	0	1,160
TOTAL REVENUES:	**939**	**221**	**0**	**0**	**0**	**0**	**0**	**0**	**1,160**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Technology Hardware/Software	939	221	0	0	0	0	0	0	1,160
TOTAL EXPENDITURES:	**939**	**221**	**0**	**0**	**0**	**0**	**0**	**0**	**1,160**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $520,000

REAL TIME CRIME CENTER (RTCC) - SOFTWARE UPGRADE **PROJECT #: 2000000422**

DESCRIPTION: Continue the development of the RTCC and related systems with an upgrade of the Intelligence Operations Center software

LOCATION: 9015 NW 25 St — District Located: 12
Doral — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	0	73	0	0	0	0	0	0	73
JAG Byrne Grant	192	0	0	0	0	0	0	0	192
Law Enforcement Trust Fund (LETF)	539	0	0	0	0	0	0	0	539
TOTAL REVENUES:	**731**	**73**	**0**	**0**	**0**	**0**	**0**	**0**	**804**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Technology Hardware/Software	731	73	0	0	0	0	0	0	804
TOTAL EXPENDITURES:	**731**	**73**	**0**	**0**	**0**	**0**	**0**	**0**	**804**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $99,000 and includes 1 FTE(s)

ROOF REPAIRS - VARIOUS DISTRICTS/FACILITIES **PROJECT #: 321120**

DESCRIPTION: Replace and/or repair various district/facility roofs

LOCATION: 7707 SW 117 Ave — District Located: 10
Unincorporated Miami-Dade County — District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	16	0	0	0	0	0	0	0	16
Future Financing	584	0	0	0	0	0	0	0	584
TOTAL REVENUES:	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	314	286	0	0	0	0	0	0	600
TOTAL EXPENDITURES:	**314**	**286**	**0**	**0**	**0**	**0**	**0**	**0**	**600**

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

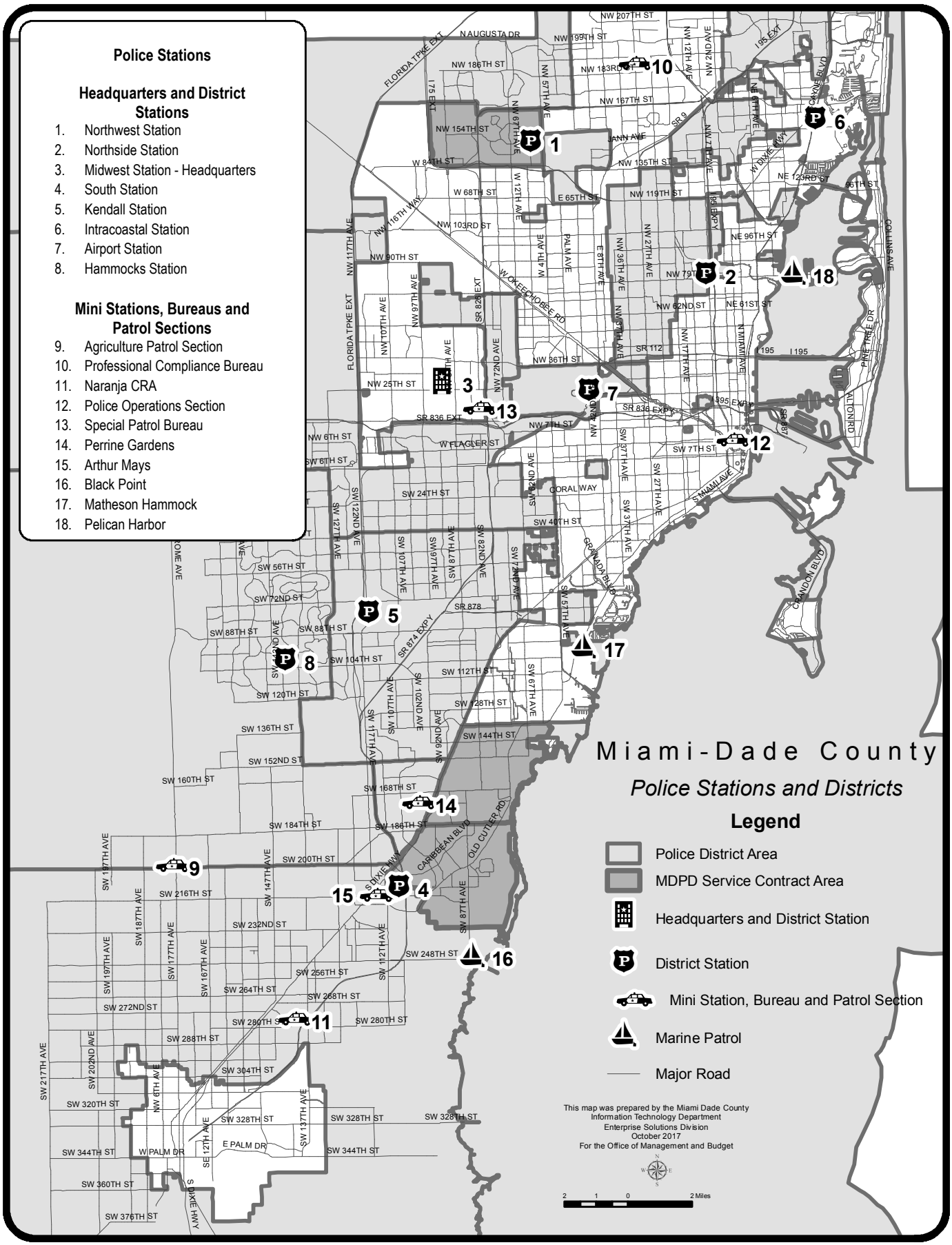
DESCRIPTION: Purchase an advanced network security system with biometrics and strong passwords to integrate with MDPD's Microsoft Windows Active Directory Security System and allow a comprehensive converged policy for allowing/denying network access based on user's physical location, role, and/or employee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

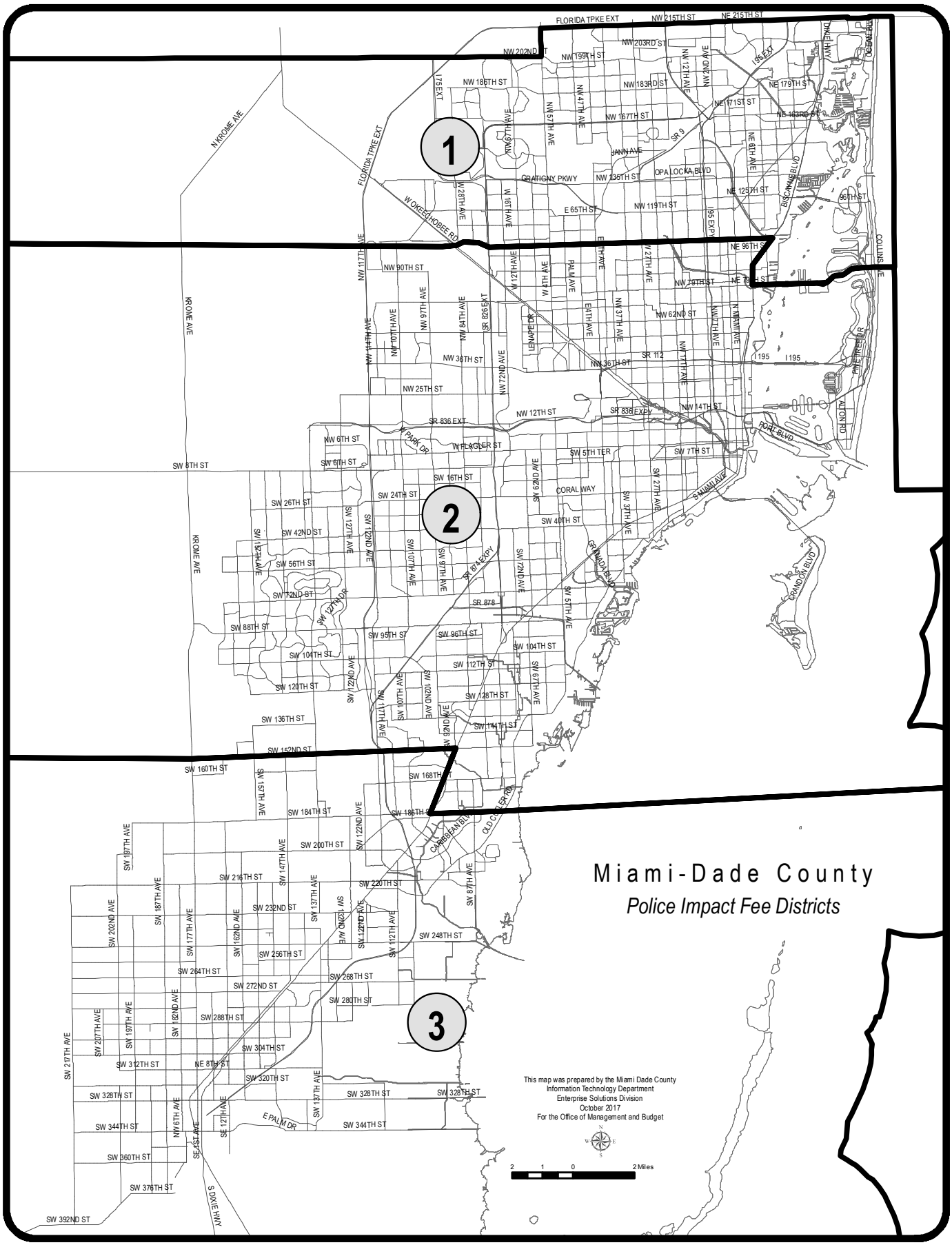
LOCATION: Various Sites — District Located: Countywide
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
IT Funding Model	0	0	427	0	0	0	0	0	427
TOTAL REVENUES:	**0**	**0**	**427**	**0**	**0**	**0**	**0**	**0**	**427**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Technology Hardware/Software	0	0	427	0	0	0	0	0	427
TOTAL EXPENDITURES:	**0**	**0**	**427**	**0**	**0**	**0**	**0**	**0**	**427**

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
40-YEAR RECERTIFICATION	Various Sites	6,000
ACTIVE SHOOTER ALERT SYSTEM AND CAMERA SURVEILLANCE SYSTEM	9015 NW 25 St	600
BACK-UP COMMUNICATIONS CENTER - RENOVATION/UPGRADES	5680 SW 87 Ave	1,250
EQUIPMENT - INVESTIGATIVE	9105 NW 25 St	471
EQUIPMENT - PORTABLE SURVEILLANCE	140 W Flagler St	125
FIREARMS BUILDING - RENOVATION	9601 NW 58 St	750
HAMMOCKS DISTRICT STATION - ADDITIONAL PARKING	10000 SW 142 Ave	230
HEADQUARTERS - ADDITIONAL PARKING	9105 NW 25 St	2,500
HEADQUARTERS - CAFETORIUM RENOVATION	9105 NW 25 St	280
HEADQUARTERS - COOLING TOWER FAN	9105 NW 25 St	500
HEADQUARTERS - STORM SHIELD BARRIERS	9105 NW 25 St	850
HELICOPTER, FIXED WING FLEET, AND EQUIPMENT	Various Sites	21,000
LAW ENFORCEMENT RECORDS MANAGEMENT SYSTEM (LERMS)	Various Sites	11,224
NEW POLICE SOUTH AND WEST DISTRICT STATION (LAND PURCHASE & CONSTRUCTION)	SW 184 St and SW 157 Ave	15,750
NEW POLICE STATION - SOUTH DISTRICT	10800 SW 211 St	22,500
NORTHSIDE DISTRICT STATION - RECONFIGURATION OF MAIN GATE	799 NW 81 St	15
PROPERTY AND EVIDENCE BUREAU - MOTORIZED SHELVING	9015 NW 25 St	1,200
PROPERTY AND EVIDENCE BUREAU - NEW STORAGE FACILITY	8951 NW 58 St	10,000
SPECIAL PATROL BUREAU - REMOTE PLATFORM ROBOT	Various Sites	230
SPECIAL VICTIMS BUREAU - RENOVATE PUBLIC WAITING AREA	1701 NW 87 Ave	185
TACTICAL OPERATIONS SECTION - DIGNITARY PROTECTION VEHICLE	1567 NW 79 Ave	75
TRAINING FACILITY - RENOVATIONS/ENHANCEMENTS	9601 NW 58 St	39,700
TRAINING FACILITY - ROOF REPLACEMENTS	9601 NW 58 St	850
VARIOUS POLICE FACILITIES - EXTERNAL RENOVATIONS	Various Sites	5,000
VARIOUS POLICE FACILITIES - INTERIOR UPGRADES AND RENOVATIONS	Various Sites	5,000
VARIOUS POLICE FACILITIES - VIDEO SECURITY/SURVEILLANCE SYSTEMS	Various Sites	2,500
VESSEL REPLACEMENT - MARINE PATROL UNIT (MPU)	Various Sites	1,320
	UNFUNDED TOTAL	**150,105**


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. Hammocks 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
October 2017
For the Office of Management and Budget
2 1 0 2 Miles


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
October 2017
For the Office of Management and Budget
2 1 0 2 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

Printed using sustainable products

Aviation

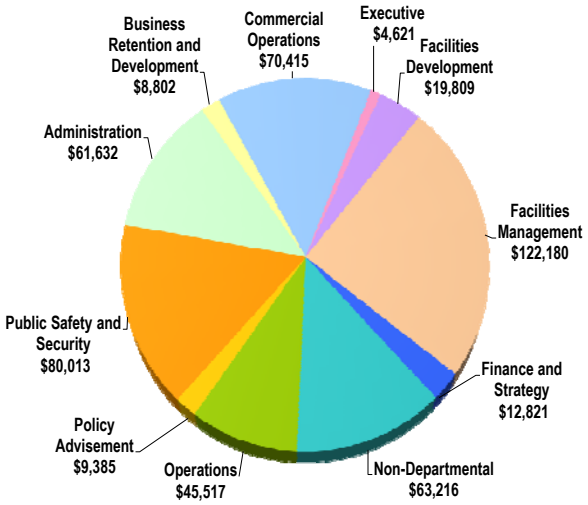
The Miami-Dade Aviation Department (MDAD) operates a system of airports that provides for the safe and efficient movement of people and goods while being responsive to the needs of customers and safeguarding the environment.

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 109 airlines with routes to over 150 cities on four continents, MIA ranks number one in the United States for international freight and second for international passenger traffic. The Department has initiated its Terminal Optimization Program (TOP), a $1.39 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), United States Customs and Border Protection, business leaders, and the media.

FY 2017-18 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

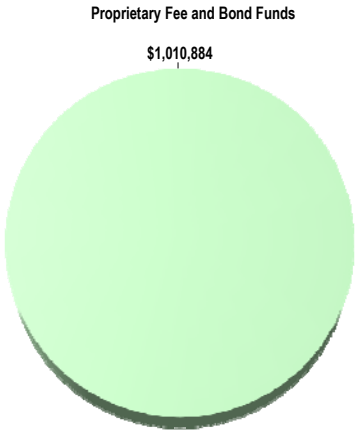


TABLE OF ORGANIZATION

EXECUTIVE

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

FY 16-17	FY 17-18
19	18

POLICY ADVISEMENT

- Protects and advances the strategic interests of the Miami-Dade system of airports through 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 16-17	FY 17-18
47	50

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; ensures that 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 16-17	FY 17-18
136	143

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 16-17	FY 17-18
64	68

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 16-17	FY 17-18
44	49

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 16-17	FY 17-18
410	436

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 16-17	FY 17-18
452	450

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 16-17	FY 17-18
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 16-17	FY 17-18
111	111

*The FY 2017-18 total number of full-time equivalent positions is 1,415 FTE

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
Revenue Summary				
Aviation Fees and Charges	382,496	393,813	394,404	396,295
Carryover	74,871	71,992	80,591	82,331
Commercial Operations	277,406	273,093	282,003	277,305
Non-Operating Revenue	77,336	81,427	85,000	87,000
Other Revenues	15,512	30,647	21,946	21,929
Rental Income	137,610	143,480	142,523	146,024
Total Revenues	965,231	994,452	1,006,467	1,010,884
Operating Expenditures Summary				
Salary	85,651	91,407	93,719	99,663
Fringe Benefits	24,355	28,532	34,260	37,285
Court Costs	186	215	494	494
Contractual Services	73,223	81,831	101,982	106,463
Other Operating	134,799	131,158	161,705	159,256
Charges for County Services	78,877	78,254	84,064	90,605
Grants to Outside Organizations	0	0	0	0
Capital	5,739	4,156	8,074	4,645
Total Operating Expenditures	402,830	415,553	484,298	498,411
Non-Operating Expenditures Summary				
Transfers	490,408	472,716	439,838	427,743
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	82,331	84,730
Total Non-Operating Expenditures	490,408	472,716	522,169	512,473

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 16-17	Total Funding Adopted FY 17-18	Total Positions Budget FY 16-17	Total Positions Adopted FY 17-18
Strategic Area: Transportation				
Executive	4,543	4,621	19	18
Administration	60,958	61,632	136	143
Business Retention and Development	8,614	8,802	44	49
Commercial Operations	69,840	70,415	0	0
Facilities Development	22,369	19,809	41	41
Facilities Management	116,085	122,180	452	450
Finance and Strategy	10,938	12,821	64	68
Non-Departmental	65,697	63,216	0	0
Operations	42,939	45,517	410	436
Policy Advisement	8,932	9,385	47	50
Public Safety and Security	73,383	80,013	111	111
Total Operating Expenditures	484,298	498,411	1,324	1,366

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 14-15**	**Actual FY 15-16**	**Budget FY 16-17**	**Actual FY 16-17**	**Budget FY 17-18**
Advertising	532	722	967	760	1,039
Fuel	1,026	762	1,688	906	1,318
Overtime	4,029	4,184	3,780	5,162	4,146
Security Services	6,232	7,063	8,240	6,202	8,657
Temporary Services	155	186	191	97	50
Travel and Registration	74	321	643	389	829
Utilities	51,563	48,251	54,905	47,541	52,710

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 16-17	Adopted Fee FY 17-18	Dollar Impact FY 17-18
• Landing Fee	1.63	1.67	$1,833,000
• Concourse Use Fee	4.09	4.18	$1,275,000
• Baggage Claim Fee	1.42	1.53	$270,000
• Baggage Make-up Maintenance	.78	.82	$-122,000
• Terminal Rent - Class I	86.94	88.18	$20,000
• Terminal Rent - Class II	130.41	132.27	$906,000
• Terminal Rent - Class III	86.94	88.18	$307,000
• Terminal Rent - Class IV	43.47	44.09	$137,000
• Terminal Rent - Class V	21.74	22.05	$3,000
• Terminal Rent - Class VI	86.94	88.18	$5,000
• Common Use Terminal Equipment (CUTE) Gate Usage Fee per Departing Seat	.18	.19	$137,000
• CUTE Equipment Rental	.53	.49	$-135,000
• CUTE Class I Rental	.38	.37	$36,000
• CUTE Standalone Kiosk (monthly)	98.93	90.05	$0
• Screening Fee	.43	.47	$468,000

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 COMMENTS

- *The FY 2017-18 Adopted Budget includes a transfer of one position to the County Attorney's Office*

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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Ensure a safe working environment for employees at MDAD	MDAD job related injury/illness incidents (number of incidents per month)*	OC	↓	5.4	4.2	5.4	5.2	5.4

*The FY 2015-16 Actuals has been updated to reflect end of year adjustments; after analyzing end of year results, the Department adjusted proposed target to reflect updated trends

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes the addition of one Airport Records Center Clerk position to address increasing workload volume ($57,000), three Telecommunications Technician positions to increase IT support service levels to meet current demand ($150,000), and three Airport Inventory Control Specialist positions to allow more control and oversight for existing stock rooms ($208,000)

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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Increase revenue generating activity at MIA	MIA non-terminal rental revenue (millions)*	OC	↑	$56.1	$58.3	$56.6	$59.1	$57.3
	GAA revenue (millions)*	OC	↑	$7.9	$8.2	$6.5	$11.6	$6.9

*The FY 16-17 Actuals reflects a preliminary figure and may be adjusted as part of end of year closeout

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes a departmental reorganization that transfers two positions from Facilities Management to oversee the occupancy of leasable space and provide office support functions
- The FY 2017-18 Adopted Budget includes the addition of two Senior Aviation Property Manager positions to support and respond to increased demands for leasable space ($217,000) and one Airport Secretary position to provide additional office support functions ($60,000)

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 to meet 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

- TP3-3: Continually modernize Seaport and airports

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Enhance Customer Service	Airspace analyses conducted for airport construction (monthly average)*	OP	↔	84	152	39	199	50

*Prior year increase in airspace analyses are primarily due to an FPL hardening project that is replacing wooden poles with reinforced concrete poles throughout Miami-Dade County; the Department anticipates that this project will taper down during the budget year

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 2017-18 Adopted Budget includes a departmental reorganization that transfers two positions to Business Retention and Development to oversee rentable space and provide office support functions

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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Contain operating expenses	MIA cost per enplaned passenger	OC	↓	$19.93	$19.85	$19.61	$19.83	$19.52
Increase revenue generating activity at MIA	MIA passengers (millions)*	OC	↑	43.3	44.9	45.0	43.8	45.5
	Enplaned Passengers (millions)**	OC	↑	21.4	22.2	22.5	21.6	22.8

* MIA Passengers includes all passenger departures and arrivals at MIA

** Enplaned Passengers includes only passenger departures from MIA; the FY 2015-16 Actuals has been updated to reflect end of year adjustments

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

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 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	↓	$1.58	$1.68	$1.63	$1.63	$1.67

DIVISION COMMENTS

- The Department will maintain a competitive landing fee in FY 2017-18 at $1.67 per 1,000 pound unit of landed weight, increasing $0.04 from the FY 2016-17 level of $1.63
- The FY 2017-18 Adopted Budget includes the addition of two Aviation Senior Cost Managers to provide support with the Terminal Optimization Program (TOP) and the development of other new programs such as the Cargo Optimization, Redevelopment and Expansion (CORE) and Central Terminal ($235,000), one Project Graphical Tracking System (PGTS) Coordinator to track contracts and process invoices ($100,000), and one Administrative Officer position to ensure that staffing levels keep up with increasing workload ($80,000)

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, including 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 2017-18 Adopted Budget includes a departmental reorganization that transfers one position to Policy Advisement to assist with customer service functions
- The FY 2017-18 Adopted Budget includes the addition of nine Airport Operations Agent positions and eight Airport Operations Specialist positions to minimize overtime and implement recommendations made by a workforce study ($1,084,000), and ten Landside Operations Officer positions to comply with TSA mandates and to ensure the safety and security at the arrival and departure areas, new taxi metering lot, cargo area and operations ($741,000)

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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Improve overall customer satisfaction at MIA	Overall customer service ratings for MIA*	OC	↑	N/A	N/A	N/A	749	800
	Percentage of new hires receiving "Miami Begins with MIA" training	EF	↑	N/A	N/A	N/A	N/A	100%

*After the FY 2017-18 Proposed Budget, the Department implemented a new rating system and the Actuals for FY 2016-17 and Target for FY 2017-18 have been revised to reflect the new rating system

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes the addition of one Customer Service Manager position to handle increased passenger volume, passenger complaints and issues, and to enhance the Department's various customer service programs ($118,000), and one Professional Compliance Manager to provide additional assistance ($153,000)
- The FY 2017-18 Adopted Budget includes a departmental reorganization that transfers one position from Operations to assist with customer service 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; and ensures enforcement of all local, state and federally mandated security requirements.

- 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Adhere to acceptable certified police officer levels to secure the airport	Average number of overall crimes at MIA	OC	↓	54	53	70	60	70

ADDITIONAL INFORMATION

- The FY 2017-18 Adopted Budget continues the seventh 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
- In FY 2017-18, the Department will increase the number of international routes to 106 from 102 and cargo carriers to 37 from 35 during the same period; the Department will increase low-fare carriers in FY 2017-18 to nine from eight
- MDAD's promotional funds total $297,600 and will be used for activities that promote Miami-Dade County's airport system; major programs include Community and Global Outreach Programs ($122,100), Air Cargo Americas International Congress and Exhibition ($50,000), MIA 90th Anniversary ($50,000), and various other activities ($75,500)

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FUTURE	TOTAL
Revenue									
Aviation 2016 Commercial Paper	59,912	0	0	0	0	0	0	0	59,912
Aviation Passenger Facility Charge	0	0	39,595	59,671	30,205	4,029	0	0	133,500
Aviation Revenue Bonds	105,310	29,224	4,785	0	0	0	0	0	139,319
Double-Barreled GO Bonds	12,729	8,120	3,384	16,334	0	0	0	0	40,567
FDOT Funds	57,194	19,102	18,563	5,065	25,342	31,313	7,965	0	164,544
Federal Aviation Administration	41,763	16,183	16,344	17,558	10,647	0	0	0	102,495
Future Financing	0	156,298	165,693	144,600	119,680	42,332	10,905	0	639,508
Improvement Fund	12,409	39,150	16,344	3,125	0	0	0	0	71,028
Reserve Maintenance Fund	114,863	74,000	56,000	56,000	56,000	56,000	0	0	412,863
Transportation Security Administration Funds	5,209	13,339	66,012	6,485	10,116	0	0	0	101,161
Total:	409,389	355,416	386,720	308,838	251,990	133,674	18,870	0	1,864,897
Expenditures									
Strategic Area: TP									
Facility Improvements	409,389	355,416	386,720	308,838	251,990	133,674	18,870	0	1,864,897
Total:	409,389	355,416	386,720	308,838	251,990	133,674	18,870	0	1,864,897

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2017-18 Adopted Budget and Multi-Year Capital Plan includes the 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 five projects: the Central Base Apron and Utilities, the Concourse E Rehabilitation, the South Terminal Improvements, the Passenger Boarding Bridges Program, and the Miscellaneous Projects (total project cost $1.39 billion; $248.798 million in FY 2017-18); the Department anticipates that these improvements will generate greater efficiency in the movement of passengers and planes through MIA, which may result in long term operating savings and increase revenues
- The FY 2017-18 Adopted Budget and Multi-Year Capital Plan includes construction of interior service roads at Miami Opa-Locka Executive Airport and replacement of buildings at Miami Executive Airport (total project costs $16.410 million, $5.27 in FY 2017-18)

FUNDED CAPITAL PROJECTS
(dollars in thousands)

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

DESCRIPTION: Replace, reconfigure, and expand apron-east of the old Pan American 3095 Hangar; culvert and filling of existing canal; construct a new service road and service road bridge; and provide new pavement markings

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Aviation 2016 Commercial Paper	568	0	0	0	0	0	0	0	568
Aviation Passenger Facility Charge	0	0	1,551	9,020	21,900	4,029	0	0	36,500
FDOT Funds	0	0	51	2,082	14,180	20,444	1,518	0	38,275
Federal Aviation Administration	0	2,764	305	12,494	10,647	0	0	0	26,210
Future Financing	0	2,314	0	0	0	4,615	0	0	6,929
TOTAL REVENUES:	**568**	**5,078**	**1,907**	**23,596**	**46,727**	**29,088**	**1,518**	**0**	**108,482**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	74	662	1,874	23,596	46,727	29,088	1,518	0	103,539
Planning and Design	494	4,416	33	0	0	0	0	0	4,943
TOTAL EXPENDITURES:	**568**	**5,078**	**1,907**	**23,596**	**46,727**	**29,088**	**1,518**	**0**	**108,482**

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

DESCRIPTION: Rehabilitate runway 12/30 and taxiways; purchase additional MIA Mover cars; install pre-conditioned air equipment in concourse G; install parking guidance system at MIA; install smoke evacuation system in south terminal; design and install central terminal CCTV system; and construct MIA outfalls 2 and 3 boom and skimmer

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Aviation Revenue Bonds	30,249	19,153	4,785	0	0	0	0	0	54,187
Double-Barreled GO Bonds	12,729	6,718	1,120	0	0	0	0	0	20,567
FDOT Funds	10,216	920	0	0	0	0	0	0	11,136
Federal Aviation Administration	29,590	0	0	0	0	0	0	0	29,590
TOTAL REVENUES:	**82,784**	**26,791**	**5,905**	**0**	**0**	**0**	**0**	**0**	**115,480**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	78,989	26,396	5,905	0	0	0	0	0	111,290
Planning and Design	3,795	395	0	0	0	0	0	0	4,190
TOTAL EXPENDITURES:	**82,784**	**26,791**	**5,905**	**0**	**0**	**0**	**0**	**0**	**115,480**

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

DESCRIPTION: Renovate MIAs Concourse E to include interior, exterior, and code requirement upgrades; passenger loading bridge upgrades; replace automated people mover; provide apron pavement rehabilitation of Concourse E Satellite and Lower Concourse E; and implement automated processing for inbound international passengers working in conjunction with the Department of Homeland Security utilizing the latest technology and modified Transportation Security Administration approved processes

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Aviation 2016 Commercial Paper	21,919	0	0	0	0	0	0	0	21,919
Aviation Revenue Bonds	75,000	0	0	0	0	0	0	0	75,000
FDOT Funds	45,269	1,568	100	0	200	1,503	6,447	0	55,087
Federal Aviation Administration	8,735	0	0	0	0	0	0	0	8,735
Future Financing	0	53,894	52,793	24,824	26,343	5,355	2,116	0	165,325
Improvement Fund	3,576	0	0	0	0	0	0	0	3,576
Reserve Maintenance Fund	71,703	0	0	0	0	0	0	0	71,703
TOTAL REVENUES:	**226,202**	**55,462**	**52,893**	**24,824**	**26,543**	**6,858**	**8,563**	**0**	**401,345**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	212,286	53,827	52,258	24,096	25,413	6,782	8,563	0	383,225
Planning and Design	13,916	1,635	635	728	1,130	76	0	0	18,120
TOTAL EXPENDITURES:	**226,202**	**55,462**	**52,893**	**24,824**	**26,543**	**6,858**	**8,563**	**0**	**401,345**

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

DESCRIPTION: Construct interior service road at Opa-Locka Airport; replace Miami Executive Airport buildings 102 and 109; relocate MIAs ID Section, driver training, and MIAs Credentialing and Identity Management System

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FDOT Funds	0	83	0	0	0	0	0	0	83
Improvement Fund	8,833	5,744	1,750	0	0	0	0	0	16,327
TOTAL REVENUES:	**8,833**	**5,827**	**1,750**	**0**	**0**	**0**	**0**	**0**	**16,410**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	6,884	5,386	1,750	0	0	0	0	0	14,020
Planning and Design	1,949	441	0	0	0	0	0	0	2,390
TOTAL EXPENDITURES:	**8,833**	**5,827**	**1,750**	**0**	**0**	**0**	**0**	**0**	**16,410**

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

DESCRIPTION: Provide pavement of taxiways T, S, and R; relocate taxi lot; construct Airport Operations Control Room (AOC); build employee parking garage; replace Concourse E through H ticket counters; repair MIA parking garage structure; and build new MIA fuel tank

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Aviation 2016 Commercial Paper	16,430	0	0	0	0	0	0	0	16,430
Aviation Passenger Facility Charge	0	0	12,264	19,436	0	0	0	0	31,700
Aviation Revenue Bonds	61	10,071	0	0	0	0	0	0	10,132
Double-Barreled GO Bonds	0	1,402	2,264	16,334	0	0	0	0	20,000
FDOT Funds	495	2,662	14,233	500	0	0	0	0	17,890
Federal Aviation Administration	1,743	11,724	16,039	5,064	0	0	0	0	34,570
Future Financing	0	45,611	82,031	58,611	33,854	10,000	8,789	0	238,896
Improvement Fund	0	33,406	14,594	3,125	0	0	0	0	51,125
TOTAL REVENUES:	**18,729**	**104,876**	**141,425**	**103,070**	**33,854**	**10,000**	**8,789**	**0**	**420,743**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	14,443	99,709	139,322	103,070	33,854	10,000	8,789	0	409,187
Planning and Design	4,286	5,167	2,103	0	0	0	0	0	11,556
TOTAL EXPENDITURES:	**18,729**	**104,876**	**141,425**	**103,070**	**33,854**	**10,000**	**8,789**	**0**	**420,743**

MIAMI INTERNATIONAL AIRPORT - PASSENGER BOARDING BRIDGES PROGRAM **PROJECT #: 2000000596**

DESCRIPTION: Replace 34 Passenger Boarding Bridges (PBBs) and associated equipment at concourses D, E, F, and G within the next 5 years

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Aviation Passenger Facility Charge	0	0	25,780	31,215	8,305	0	0	0	65,300
FDOT Funds	0	1,458	2,416	0	3,000	0	0	0	6,874
Future Financing	0	3,568	0	0	2,107	0	0	0	5,675
TOTAL REVENUES:	**0**	**5,026**	**28,196**	**31,215**	**13,412**	**0**	**0**	**0**	**77,849**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	2,109	28,196	31,215	13,412	0	0	0	74,932
Planning and Design	0	2,917	0	0	0	0	0	0	2,917
TOTAL EXPENDITURES:	**0**	**5,026**	**28,196**	**31,215**	**13,412**	**0**	**0**	**0**	**77,849**

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

DESCRIPTION: Provide funding for miscellaneous environmental projects, IT equipment replacement, paving, switch gear replacement at Concourse G and buildings 890,891, and 896 fire main

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FDOT Funds	1,214	0	0	0	0	0	0	0	1,214
Reserve Maintenance Fund	43,160	74,000	56,000	56,000	56,000	56,000	0	0	341,160
TOTAL REVENUES:	**44,374**	**74,000**	**56,000**	**56,000**	**56,000**	**56,000**	**0**	**0**	**342,374**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	43,387	71,800	55,000	55,000	55,000	55,000	0	0	335,187
Planning and Design	987	2,200	1,000	1,000	1,000	1,000	0	0	7,187
TOTAL EXPENDITURES:	**44,374**	**74,000**	**56,000**	**56,000**	**56,000**	**56,000**	**0**	**0**	**342,374**

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

DESCRIPTION: Enhance MIAs south terminal baggage handling system; replace roof in Concourse H; renovate Concourse H to include conversion of gates H12, H14, and H15 from domestic only gates to international capable arrival gates; and modify gate H15 to accommodate A-380 aircraft to sustain airport growth and flexibility

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Aviation 2016 Commercial Paper	20,995	0	0	0	0	0	0	0	20,995
FDOT Funds	0	12,411	1,763	2,483	7,962	9,366	0	0	33,985
Federal Aviation Administration	1,695	1,695	0	0	0	0	0	0	3,390
Future Financing	0	50,911	30,869	61,165	57,376	22,362	0	0	222,683
Transportation Security Administration Funds	5,209	13,339	66,012	6,485	10,116	0	0	0	101,161
TOTAL REVENUES:	**27,899**	**78,356**	**98,644**	**70,133**	**75,454**	**31,728**	**0**	**0**	**382,214**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	16,509	76,356	95,997	65,544	75,069	31,728	0	0	361,203
Planning and Design	11,390	2,000	2,647	4,589	385	0	0	0	21,011
TOTAL EXPENDITURES:	**27,899**	**78,356**	**98,644**	**70,133**	**75,454**	**31,728**	**0**	**0**	**382,214**

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
APRON AND TAXI LANE PAVEMENTS BETWEEN CONCOURSES D AND E - REHABILITATION	Miami International Airport	5,600
APRON AND TAXI LANE PAVEMENTS BETWEEN CONCOURSES E AND F - REHABILITATION	Miami International Airport	10,440
MIA - PARK 6 GARAGE RENOVATIONS	Miami International Airport	65,000
MIA - CARGO OPTIMIZATION PROGRAM - PHASE 1 AND 2	Miami International Airport	20,000
MIA - CONCOURSE E-H LIGHTNING PROTECTION SYSTEM	Miami International Airport	24,000
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 - MIDFIELD BLAST FENCE	Miami International Airport	10,000
MIA - PERIMETER ROAD WIDENING	Miami International Airport	20,000
MIA - TERMINAL WIDE RE-ROOFING	Miami International Airport	60,000
	UNFUNDED TOTAL	**1,060,040**

Office of the Citizens' Independent Transportation Trust

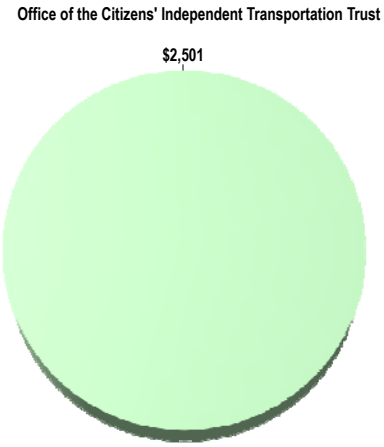
The Office of the Citizens' Independent Transportation Trust (OCITT) provides all necessary resources and support staff to the Citizens' Independent Transportation Trust (CITT or Trust) and CITT Nominating Committee to perform oversight mandated by Ordinance 02-117, including oversight of the Charter 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 2017-18 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

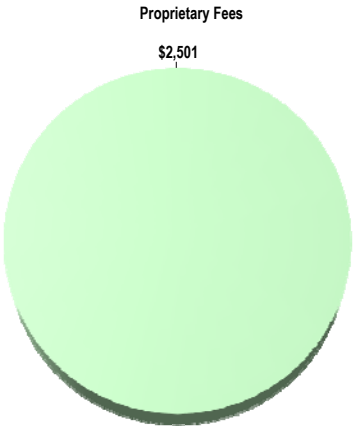
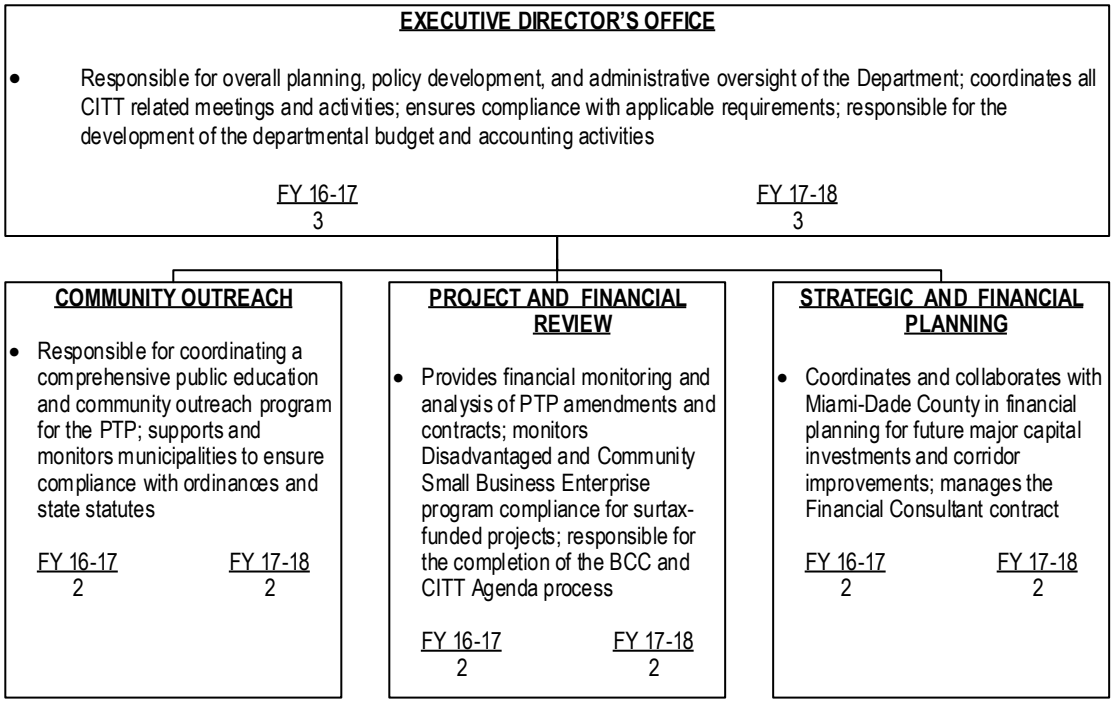


TABLE OF ORGANIZATION



The FY 2017-18 total number of full-time equivalent positions is 9 FTE

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
Revenue Summary				
PTP Sales Tax Revenue	1,952	1,857	2,479	2,501
Total Revenues	1,952	1,857	2,479	2,501
Operating Expenditures Summary				
Salary	876	857	1,056	1,059
Fringe Benefits	236	258	320	344
Court Costs	0	0	1	1
Contractual Services	393	435	564	564
Other Operating	282	219	317	324
Charges for County Services	165	88	221	209
Grants to Outside Organizations	0	0	0	0
Capital	0	0	0	0
Total Operating Expenditures	1,952	1,857	2,479	2,501
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 16-17	Total Funding Adopted FY 17-18	Total Positions Budget FY 16-17	Total Positions Adopted FY 17-18
Strategic Area: Transportation				
Office of the Citizens' Independent Transportation Trust	2,479	2,501	9	9
Total Operating Expenditures	2,479	2,501	9	9

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Actual FY 16-17	Budget FY 17-18
Advertising	93	76	115	82	115
Fuel	0	0	0	0	0
Overtime	1	1	5	1	5
Rent	105	110	116	116	121
Security Services	0	0	0	0	0
Temporary Services	0	0	10	0	10
Travel and Registration	8	3	25	5	25
Utilities	8	7	10	7	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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Ensure support of the CITT	CITT Committee meetings held	OP	↔	22	24	22	21	20
	CITT Trust meetings held	OP	↔	10	10	10	10	11

- TP2-5: Provide easy access to transportation information

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Increase community understanding of progress with the People's Transportation Plan	Community outreach events	OP	↔	78	110	82	98	70

ADDITIONAL INFORMATION

- The FY 2017-18 Adopted Budget includes $200,000 for a financial consultant to conduct financial studies and $225,000 for Audit and Management Services to conduct PTP program related audits
- Since FY 2010-11, the Charter County Surtax revenue has averaged a compound annual growth rate of 5.86 percent over a five year period; the FY 2015-16 Charter County Surtax revenue was $251.692 million, reflecting a 3.97 percent increase over FY 2014-15 revenues of $242.08 million; FY 2017-18 is programmed at $254.058 million, reflecting a three percent increase over the FY 2016-17 projection (budgeted at 98 percent)

Seaport

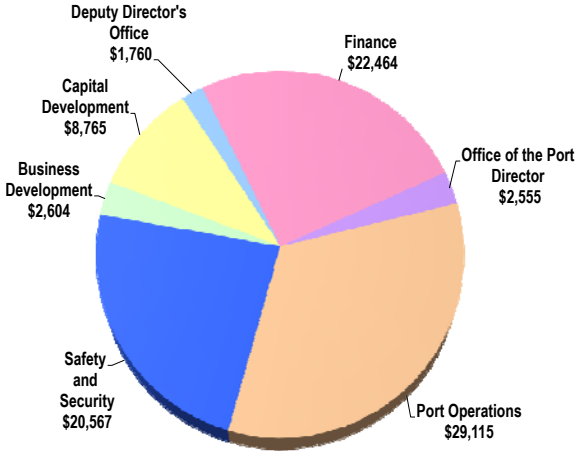
The Seaport Department manages and operates the Dante B. Fascell Port of Miami or PortMiami. PortMiami is the busiest passenger cruise port in the world and the 12th busiest cargo container port in the United States.

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, PortMiami contributes $41.4 billion annually to the local economy and supports more than 300,000 jobs in South Florida. 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 2017-18 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

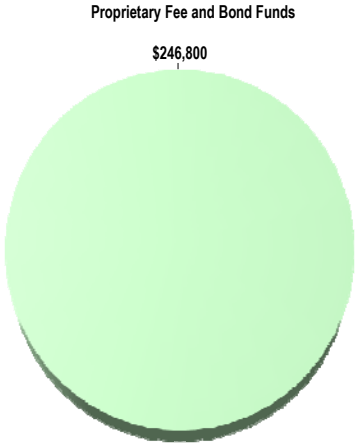
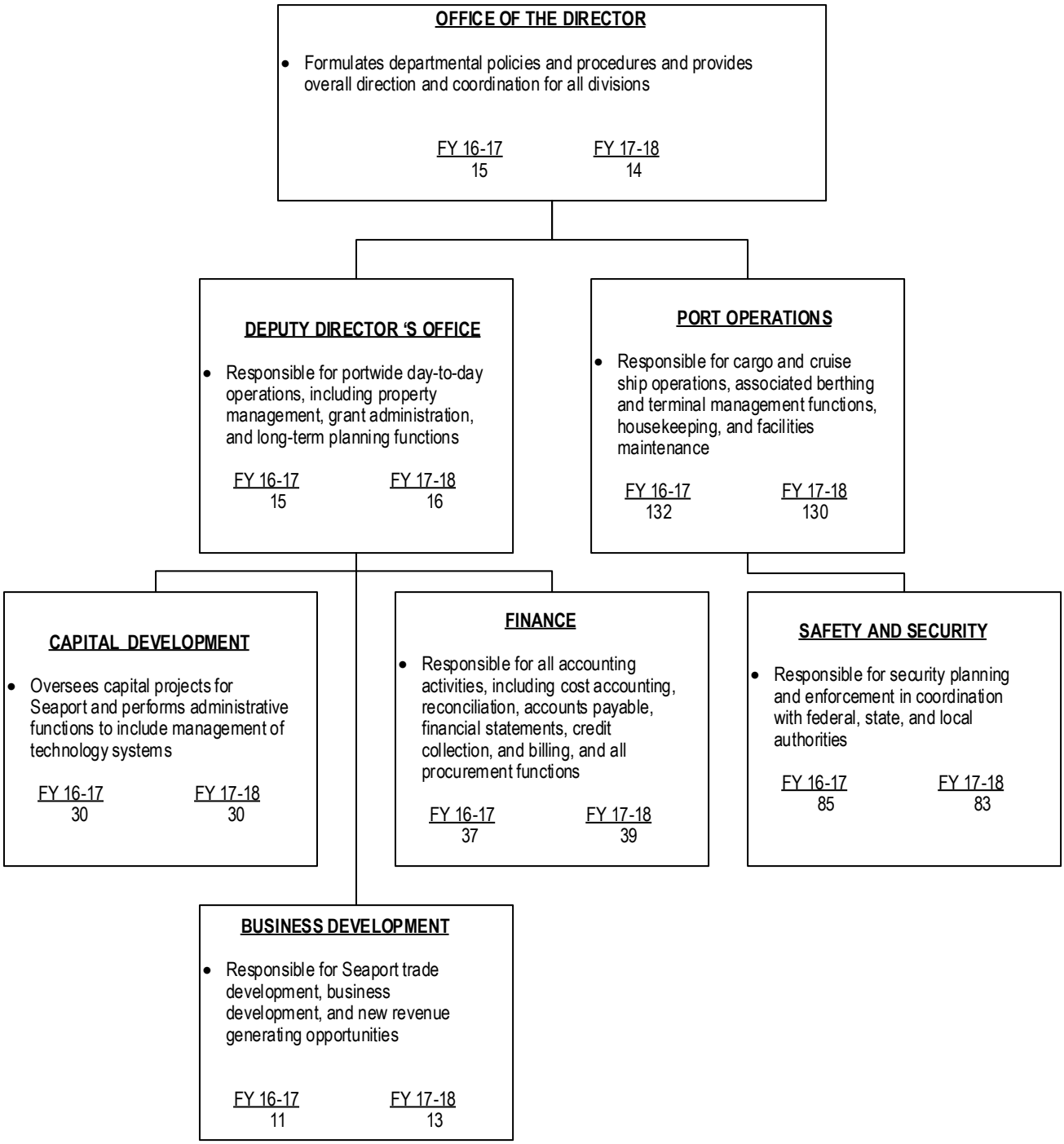


TABLE OF ORGANIZATION



The FY 2017-18 total number of full-time equivalent positions is 391.7

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
Revenue Summary				
Carryover	35,700	48,700	59,198	80,419
FDOT Revenues	0	0	4,000	12,500
Proprietary Fees	140,319	147,822	158,651	153,881
Total Revenues	176,019	196,522	221,849	246,800
Operating Expenditures Summary				
Salary	20,060	21,363	23,054	22,888
Fringe Benefits	6,693	7,964	8,480	9,070
Court Costs	5	16	12	17
Contractual Services	16,482	16,464	19,086	17,567
Other Operating	8,699	9,044	12,291	12,310
Charges for County Services	18,914	19,809	22,251	24,398
Grants to Outside Organizations	0	0	0	0
Capital	279	549	1,588	1,580
Total Operating Expenditures	71,132	75,209	86,762	87,830
Non-Operating Expenditures Summary				
Transfers	9,408	-498	750	540
Debt Service	46,779	54,694	59,050	77,833
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	75,287	80,597
Total Non-Operating Expenditures	56,187	54,196	135,087	158,970

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 16-17	Total Funding Adopted FY 17-18	Total Positions Budget FY 16-17	Total Positions Adopted FY 17-18
Strategic Area: Transportation				
Office of the Port Director	2,659	2,555	15	14
Deputy Director's Office	1,806	1,760	15	16
Port Operations	30,341	29,115	132	130
Business Development	2,506	2,604	11	13
Capital Development	7,985	8,765	30	30
Finance	21,607	22,464	37	39
Safety and Security	19,858	20,567	85	83
Total Operating Expenditures	86,762	87,830	325	325

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Actual FY 16-17	Budget FY 17-18
Advertising	384	445	486	445	348
Fuel	167	131	253	133	176
Overtime	872	1,213	1,321	1,538	1,354
Security Services	17,704	17,785	19,858	20,195	20,567
Temporary Employees	53	67	95	12	30
Travel and Registration	191	132	263	123	142
Utilities	5,155	4,725	5,281	4,890	4,981

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 16-17	Adopted Fee FY 17-18	Dollar Impact FY 17-18
• Various Passenger Dockage and Wharfage rates	Various	Various	$2,265,000
• Various Cargo Dockage and Wharfage rates	Various	Various	$724,000
• Various Crane charges	Various	Various	$323,000
• Various Terminal Rental charges	Various	Various	$488,000
• Various Miscellaneous Charges	Various	Various	$185,000
• Parking Fees	$20.00	$22.00	$1,000,000

DIVISION: OFFICE OF THE PORT DIRECTOR

The Office of the Port Director is responsible for overseeing the implementation of the Seaport 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Increase maritime revenue to the Port	Number of TEUs (Twenty Foot Equivalent) (in thousands)	OC	↑	1,008	1,028	1,060	1,025	1,060
Increase maritime revenue to the Port	Cruise passengers (in thousands)	OC	↑	4,917	4,980	5,300	5,340	5,390

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes a departmental reorganization that transfers one Special Projects Administrator position to the Finance Division to perform analytical studies
- In December 2018, the MSC Seaside will begin sailing year-round adding 410,000 passengers annually to PortMiami

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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Efficiently manage Port properties	Property leases occupancy rate	EF	↑	94%	96%	95%	100%	95%

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes a departmental reorganization that transfers one Data Entry Supervisor position from the Port Operations Division

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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Improve Port efficiency	Crane availability	EF	↑	99.5%	98.5%	99.6%	96.8%	99.0%

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes the addition of one Special Projects Administrator position to perform various business analytics ($80,000) and one Seaport Berthing Officer position to address additional workload from increased berthing operations ($75,000)
- In FY 2017-18, the Division will conduct various improvements to crane operations with the replacement of rails ($2 million) and the removal of corrosion and painting of four cranes ($400,000)
- The FY 2017-18 Adopted Budget includes a departmental reorganization that transfers one Data Entry Supervisor position to the Deputy Director's Office
- *The FY 2017-18 Adopted Budget includes the elimination of one vacant Semi-Skilled Laborer position ($49,000), one vacant Principal Planner position ($102,000), and one vacant Engineer position ($122,000)*

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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Improve new business initiatives	Advertising revenue generated*	OC	↑	$239,400	$314,670	$300,000	$209,000	$315,000

*Prior year Actual reflects a poor advertising year. In FY 2017-18, the Department plans to explore options to develop an advertising program with its cruise partners to meet the advertising revenue target.

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes the addition of one Special Projects Administrator position to perform studies related to economic development ($73,000) and one Media and Public Relations Officer position to liaise with various media providers ($120,000)

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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Improve internal capacity to oversee capital improvements	Percentage of projects completed on time and within budget	EF	↑	100%	95%	100%	95%	95%

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes funding to perform a major upgrade to the parking system that will improve operations ($800,000)
- In FY 2017-18, the Division will upgrade terminal access controls to provide additional efficiency ($400,000)

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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Provide efficient administrative support to the Port	Percentage of purchase requisitions completed	OC	↑	91%	95%	95%	96%	95%

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes a departmental reorganization that transfers one Special Projects Administrator position from the Director's Office to perform analytical studies
- The FY 2017-18 Adopted Budget includes the addition of one Clerk position to provide additional clerical support ($68,000)

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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Ensure public safety and security at the Port	Average number of overall crimes	OC	↓	90	67	69	69	68

DIVISION COMMENTS

- In conjunction with Miami-Dade Police, the FY 2017-18 Adopted Budget includes the refurbishment of one police boat for security operations ($400,000) and the addition of one police dog to detect explosives ($25,000)
- In conjunction with Miami-Dade Fire Rescue, the FY 2017-18 Adopted Budget includes the addition of one Fire Rescue Unit expected to enter service in April 2018 ($900,000)
- *The FY 2017-18 Adopted Budget includes a departmental reorganization that eliminates one vacant Seaport Security Supervisor position ($102,000) and one vacant Seaport Security Enforcement Officer position ($84,000)*

ADDITIONAL INFORMATION

- The Seaport's Promotional Fund is budgeted at $540,000 in FY 2017-18 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 as allocations for limited programs that promote Port maritime activities; funding is provided for the following activities: PortMiami Promotional and customer appreciation activities ($45,000), Seatrade Cruise Global Exhibition and Conference ($60,000), Greater Miami Convention and Visitors Bureau ($75,000), American Association of Port Authorities (AAPA) Latin Ports Delegation ($20,000), Cargo and Cruise Marketing Program ($120,000), Florida International University (FIU) for the Inter-American Conference of Mayors ($35,000), Latin Chamber of Commerce (CAMACOL) ($50,000), Florida Customs Brokers and Forwarders Association ($25,000), Miami Children's Museum ($20,000), Florida Perishables Coalition ($15,000), Miami-Dade Beacon Council ($25,000), Africa Ports Summit ($25,000), and International Longshoremen's Association ($25,000)
- In FY 2017-18, 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 ($50,000), the Human Resources Department for a compensation analyst ($50,000), and the County Attorney's Office for legal services ($750,000)
- In FY 2016-17, the Board of County Commissioners approved an early termination and buy-out agreement with Rock Resorts generating a one-time revenue of $20 million
- In FY 2016-17, the Department signed a new agreement with Fast Reliable Services for high speed catamaran services between the Port and Bimini with estimated annual revenue of $670,000
- In FY 2017-18, the Department will continue its comprehensive cargo program that increases cargo traffic by providing various incentives based on volumes
- 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) Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
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 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FUTURE	TOTAL
Revenue									
FDOT Funds	4,124	9,000	16,325	0	2,300	0	0	0	31,749
Seaport Bonds/Loans	144,940	124,344	119,288	105,731	22,440	23,868	6,368	16,900	563,879
Tenant Financing	4,000	0	1,000	0	0	0	0	0	5,000
Total:	153,064	133,344	136,613	105,731	24,740	23,868	6,368	16,900	600,628
Expenditures									
Strategic Area: TP									
Cargo Facilities Improvements	22,938	28,806	35,043	28,409	2,597	0	0	0	117,793
Equipment Acquisition	0	8,000	12,588	20,188	0	0	0	10,000	50,776
Passenger Facilities Improvements	86,182	17,920	0	0	0	0	0	900	105,002
Port Facility Improvements	42,902	38,618	39,806	12,134	22,143	23,868	6,368	6,000	191,839
Terminal Improvements	1,042	40,000	49,176	45,000	0	0	0	0	135,218
Total:	153,064	133,344	136,613	105,731	24,740	23,868	6,368	16,900	600,628

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- New Terminal A includes infrastructure improvements which will be completed by close of FY 2017-18 (total project cost $19.474 million; $500,000 in FY 2017-18); facility is being built by Royal Caribbean Lines which will generate $9.5 million in additional annual rental revenue for the Port, which will be used for the payment of debt service and security costs
- In FY 2017-18, Seaport will continue to update and improve various port infrastructure projects (total project cost $48.212 million; $5.265 million in FY 2017-18); these improvements will add to the life span of various facilities and will generate minimal additional operating costs to the Department
- In FY 2017-18, the Department will continue to repair and upgrade both Cargo and Cruise Bulkheads expected to add at least 30 years of life to the Port (total project cost $43.294 million; $16.306 million in FY 2017-18); upon completion, the Department does not anticipate any operational impact resulting from this project
- In FY 2017-18, the Department will continue with improvements to terminals D, E, F, and J to handle new service projected from larger ships (total project cost $89.719 million; $17.769 million in FY 2017-18); terminals D and E updates are for additional ships by Carnival Cruise Lines and are estimated to be completed by October 1, 2018; it is projected that the Department will generate approximately $4 million in additional revenues, which will be used for the payment of debt service and operational costs of the facility
- In FY 2017-18, the Department will begin building a new Terminal B and upgrade Terminal C which will allow larger ships to be berthed at the Port; the Port is gearing up for the potential of providing new services to Norwegian Cruise Line to accommodate their larger ships (total project cost $135.218 million; $40 million in FY 2017-18); revenues generated by this project will be used for the payment of debt service and operating costs associated with the facility
- In anticipation of the Port receiving larger ships, the Department will expand the number of gantry cranes at the Port by adding up to four new post-panamax cranes which will bring the total number of cranes at the Port to 17; the additional cranes will allow the Port to handle more than one million TEUs annually (total project cost $50.776 million total; $8 million in FY 2017-18); it is anticipated that this project will have an annual operating impact of $500,000 per crane beginning in FY 2018-19

FUNDED CAPITAL PROJECTS
(dollars in thousands)

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Seaport Bonds/Loans	776	7,000	4,000	0	0	0	0	0	11,776
TOTAL REVENUES:	**776**	**7,000**	**4,000**	**0**	**0**	**0**	**0**	**0**	**11,776**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	776	7,000	4,000	0	0	0	0	0	11,776
TOTAL EXPENDITURES:	**776**	**7,000**	**4,000**	**0**	**0**	**0**	**0**	**0**	**11,776**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Seaport Bonds/Loans	20,503	6,368	6,368	6,368	6,368	6,368	6,368	0	58,711
TOTAL REVENUES:	**20,503**	**6,368**	**6,368**	**6,368**	**6,368**	**6,368**	**6,368**	**0**	**58,711**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	6,901	0	0	0	0	0	0	0	6,901
Planning and Design	13,602	6,368	6,368	6,368	6,368	6,368	6,368	0	51,810
TOTAL EXPENDITURES:	**20,503**	**6,368**	**6,368**	**6,368**	**6,368**	**6,368**	**6,368**	**0**	**58,711**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Seaport Bonds/Loans	12,292	2,000	15,543	17,291	2,597	0	0	0	49,723
Tenant Financing	4,000	0	1,000	0	0	0	0	0	5,000
TOTAL REVENUES:	**16,292**	**2,000**	**16,543**	**17,291**	**2,597**	**0**	**0**	**0**	**54,723**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	16,292	2,000	16,543	17,291	2,597	0	0	0	54,723
TOTAL EXPENDITURES:	**16,292**	**2,000**	**16,543**	**17,291**	**2,597**	**0**	**0**	**0**	**54,723**

CRUISE TEMINAL AA - IMPROVEMENTS **PROJECT #: 2000000570**

DESCRIPTION: Design and construct infrastructure improvements for expanded operations with Carnival Cruise Lines

LOCATION: Dante B Fascell Miami-Dade Seaport — District Located: 5

Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Seaport Bonds/Loans	2,182	8,300	6,118	0	0	0	0	0	16,600
TOTAL REVENUES:	**2,182**	**8,300**	**6,118**	**0**	**0**	**0**	**0**	**0**	**16,600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	2,182	8,300	6,118	0	0	0	0	0	16,600
TOTAL EXPENDITURES:	**2,182**	**8,300**	**6,118**	**0**	**0**	**0**	**0**	**0**	**16,600**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $20,000

CRUISE TERMINAL A - IMPROVEMENTS **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Seaport Bonds/Loans	18,974	500	0	0	0	0	0	0	19,474
TOTAL REVENUES:	**18,974**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**19,474**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	18,974	500	0	0	0	0	0	0	19,474
TOTAL EXPENDITURES:	**18,974**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**19,474**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Seaport Bonds/Loans	53,098	10,420	0	0	0	0	0	900	64,418
TOTAL REVENUES:	**53,098**	**10,420**	**0**	**0**	**0**	**0**	**0**	**900**	**64,418**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	53,098	10,420	0	0	0	0	0	900	64,418
TOTAL EXPENDITURES:	**53,098**	**10,420**	**0**	**0**	**0**	**0**	**0**	**900**	**64,418**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Seaport Bonds/Loans	3,570	349	349	0	0	0	0	0	4,268
TOTAL REVENUES:	**3,570**	**349**	**349**	**0**	**0**	**0**	**0**	**0**	**4,268**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	3,570	349	349	0	0	0	0	0	4,268
TOTAL EXPENDITURES:	**3,570**	**349**	**349**	**0**	**0**	**0**	**0**	**0**	**4,268**

CRUISE TERMINALS A AND AA - ROADWAYS **PROJECT #: 2000000724**

DESCRIPTION: Building of a completely new road to handle traffic for new terminals A and AA

LOCATION: Dante B. Fascell Port of Miami-Dade — District Located: 5
Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Seaport Bonds/Loans	500	2,000	5,069	0	0	0	0	0	7,569
TOTAL REVENUES:	**500**	**2,000**	**5,069**	**0**	**0**	**0**	**0**	**0**	**7,569**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	500	2,000	5,069	0	0	0	0	0	7,569
TOTAL EXPENDITURES:	**500**	**2,000**	**5,069**	**0**	**0**	**0**	**0**	**0**	**7,569**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $50,000 and includes 0 FTE(s)

CRUISE TERMINALS B AND C **PROJECT #: 2000000571**

DESCRIPTION: Construct a new Terminal B and provide improvements to Terminal C to accommodate larger passenger cruise ships

LOCATION: Dante B Fascell Port of Miami-Dade — District Located: 5
Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Seaport Bonds/Loans	1,042	40,000	49,176	45,000	0	0	0	0	135,218
TOTAL REVENUES:	**1,042**	**40,000**	**49,176**	**45,000**	**0**	**0**	**0**	**0**	**135,218**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	1,042	40,000	49,176	45,000	0	0	0	0	135,218
TOTAL EXPENDITURES:	**1,042**	**40,000**	**49,176**	**45,000**	**0**	**0**	**0**	**0**	**135,218**

CRUISE TERMNALS D AND E - UPGRADES **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FDOT Funds	4,124	0	0	0	0	0	0	0	4,124
Seaport Bonds/Loans	9,986	7,000	0	0	0	0	0	0	16,986
TOTAL REVENUES:	**14,110**	**7,000**	**0**	**0**	**0**	**0**	**0**	**0**	**21,110**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	14,110	7,000	0	0	0	0	0	0	21,110
TOTAL EXPENDITURES:	**14,110**	**7,000**	**0**	**0**	**0**	**0**	**0**	**0**	**21,110**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Seaport Bonds/Loans	1,000	7,000	6,143	0	0	0	0	0	14,143
TOTAL REVENUES:	**1,000**	**7,000**	**6,143**	**0**	**0**	**0**	**0**	**0**	**14,143**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	1,000	7,000	6,143	0	0	0	0	0	14,143
TOTAL EXPENDITURES:	**1,000**	**7,000**	**6,143**	**0**	**0**	**0**	**0**	**0**	**14,143**

GANTRY CRANES **PROJECT #: 2000000131**

DESCRIPTION: Purchase four (4) additional post panamax gantry cranes 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FDOT Funds	0	6,000	10,000	0	0	0	0	0	16,000
Seaport Bonds/Loans	0	2,000	2,588	20,188	0	0	0	10,000	34,776
TOTAL REVENUES:	**0**	**8,000**	**12,588**	**20,188**	**0**	**0**	**0**	**10,000**	**50,776**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	0	8,000	12,588	20,188	0	0	0	10,000	50,776
TOTAL EXPENDITURES:	**0**	**8,000**	**12,588**	**20,188**	**0**	**0**	**0**	**10,000**	**50,776**

INFRASTRUCTURE IMPROVEMENTS **PROJECT #: 645430**

DESCRIPTION: Provide infrastructure updates and improvements in various areas of the Port

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

Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FDOT Funds	0	0	0	0	2,300	0	0	0	2,300
Seaport Bonds/Loans	8,147	5,265	5,759	5,766	3,475	17,500	0	0	45,912
TOTAL REVENUES:	**8,147**	**5,265**	**5,759**	**5,766**	**5,775**	**17,500**	**0**	**0**	**48,212**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	8,147	5,265	5,759	5,766	5,775	17,500	0	0	48,212
TOTAL EXPENDITURES:	**8,147**	**5,265**	**5,759**	**5,766**	**5,775**	**17,500**	**0**	**0**	**48,212**

INLAND PORT DEVELOPMENT **PROJECT #: 2000000572**

DESCRIPTION: Provide Inland Port development container storage and transfer staging areas

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

Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FDOT Funds	0	0	6,325	0	0	0	0	0	6,325
Seaport Bonds/Loans	0	120	3,675	0	10,000	0	0	0	13,795
TOTAL REVENUES:	**0**	**120**	**10,000**	**0**	**10,000**	**0**	**0**	**0**	**20,120**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	120	10,000	0	10,000	0	0	0	20,120
TOTAL EXPENDITURES:	**0**	**120**	**10,000**	**0**	**10,000**	**0**	**0**	**0**	**20,120**

NORTH BULKHEAD - REHABILITATION **PROJECT #: 644300**

DESCRIPTION: Provide repairs and improvements to north bulkhead terminal

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

Port of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Seaport Bonds/Loans	5,500	6,500	0	0	0	0	0	0	12,000
TOTAL REVENUES:	**5,500**	**6,500**	**0**	**0**	**0**	**0**	**0**	**0**	**12,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	5,500	6,500	0	0	0	0	0	0	12,000
TOTAL EXPENDITURES:	**5,500**	**6,500**	**0**	**0**	**0**	**0**	**0**	**0**	**12,000**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Seaport Bonds/Loans	1,500	2,716	0	0	0	0	0	0	4,216
TOTAL REVENUES:	**1,500**	**2,716**	**0**	**0**	**0**	**0**	**0**	**0**	**4,216**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	1,500	2,716	0	0	0	0	0	0	4,216
TOTAL EXPENDITURES:	**1,500**	**2,716**	**0**	**0**	**0**	**0**	**0**	**0**	**4,216**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Seaport Bonds/Loans	5,370	9,806	9,500	6,618	0	0	0	0	31,294
TOTAL REVENUES:	**5,370**	**9,806**	**9,500**	**6,618**	**0**	**0**	**0**	**0**	**31,294**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	5,370	9,806	9,500	6,618	0	0	0	0	31,294
TOTAL EXPENDITURES:	**5,370**	**9,806**	**9,500**	**6,618**	**0**	**0**	**0**	**0**	**31,294**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FDOT Funds	0	3,000	0	0	0	0	0	0	3,000
Seaport Bonds/Loans	500	7,000	5,000	4,500	0	0	0	0	17,000
TOTAL REVENUES:	**500**	**10,000**	**5,000**	**4,500**	**0**	**0**	**0**	**0**	**20,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	500	10,000	5,000	4,500	0	0	0	0	20,000
TOTAL EXPENDITURES:	**500**	**10,000**	**5,000**	**4,500**	**0**	**0**	**0**	**0**	**20,000**

VARIOUS 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Seaport Bonds/Loans	0	0	0	0	0	0	0	6,000	6,000
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,000**	**6,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	0	0	0	6,000	6,000
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,000**	**6,000**

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
CHANNEL MODIFICATIONS	Dante B. Fascell Port of Miami-Dade	20,000
CRUISE FERRY COMPLEX	Dante B. Fascell Port of Miami-Dade	20,000
CRUISE TERMINALS - 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
PARKING GARAGES	Dante B. Fascell Port of Miami-Dade	55,000
PASSENGER TERMINALS - MOBILE WALKWAYS	Dante B. Fascell Port of Miami-Dade	10,200
PORT OPERATIONS SITE	Dante B. Fascell Port of Miami-Dade	23,500
PORT ROADWAY - REALIGNMENT	Dante B. Fascell Port of Miami-Dade	25,000
PORT UTILITIES - EXPAND AND MODERNIZE	Dante B. Fascell Port of Miami-Dade	15,000
RAIL ROAD TRACK - EXTENSION	Dante B. Fascell Port of Miami-Dade	1,000
RUBBER TIRE GANTRY CRANES	Dante B. Fascell Port of Miami-Dade	10,000
WATER SERVICE CAPACITY - EXPANSION	Dante B. Fascell Port of Miami-Dade	5,000
	UNFUNDED TOTAL	**266,700**

Transportation and Public Works

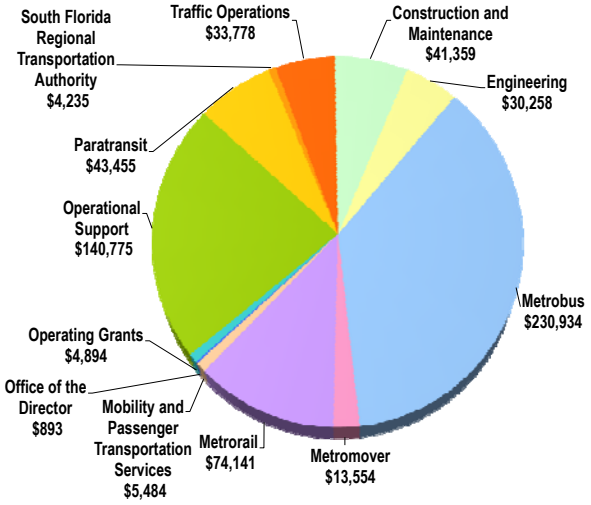
The Department of Transportation and Public Works (DTPW) enhances, coordinates, and operates the County's transportation networks with a goal of improving mobility to create a resilient and sustainable community for our residents, businesses, and visitors.

As part of the Transportation and the 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 28.2 million miles of Metrobus annual revenue service along 96 routes, of which 16 are operated with contracted services, with a fleet of 706 full-sized buses, 79 articulated buses, and 64 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 County 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 Transportation Planning Organization (TPO), 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 2017-18 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

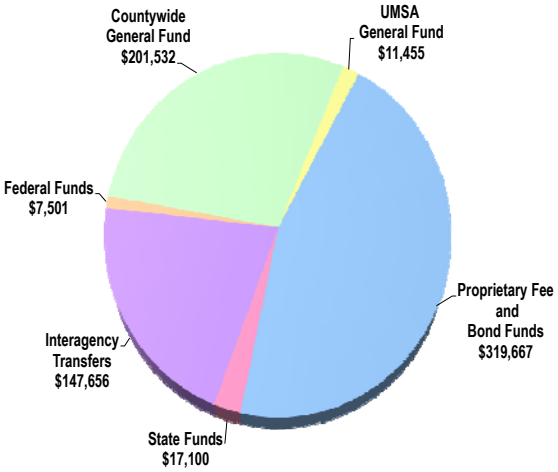


TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

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

FY 16-17	FY 17-18
6	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 oversees stormwater maintenance

FY 16-17	FY 17-18
327	334

ENGINEERING

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

FY 16-17	FY 17-18
254	248

TRAFFIC OPERATIONS

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

FY 16-17	FY 17-18
154	154

METROMOVER

- Manages Metromover service throughout the Downtown perimeter

FY 16-17	FY 17-18
72	104

METRORAIL

- Manages rail maintenance and operations along 25 mile corridor

FY 16-17	FY 17-18
471	469

METROBUS

- Manages operations and maintenance for bus service

FY 16-17	FY 17-18
2,148	2,149

OPERATIONAL SUPPORT

- Provides administrative and logistical support for department operations; administers customer service functions

FY 16-17	FY 17-18
465	463

PARATRANSIT

- Provides administrative support for Special Transportation Services (STS)

FY 16-17	FY 17-18
31	31

MOBILITY AND PASSENGER TRANSPORTATION SERVICES

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

FY 16-17	FY 17-18
43	38

*The FY 2017-18 total number of full-time equivalent positions is 4,272

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
Revenue Summary				
General Fund Countywide	167,869	182,371	194,984	201,532
General Fund UMSA	0	9,552	10,001	11,455
Carryover	10,900	12,376	15,999	7,687
Construction / Plat Fees	0	1,620	730	1,950
Fees and Charges	0	5,804	4,792	3,289
Fines and Forfeitures	0	441	420	420
Interest Earnings	0	10	9	10
Intradepartmental Transfers	0	17,792	22,978	18,582
Other Revenues	17,428	19,264	17,018	13,393
PTP Sales Tax Revenue	174,363	202,797	201,861	167,317
Storm Water Utility Fees	0	15,527	19,544	21,551
Transit Fares and Fees	113,235	102,782	101,956	85,468
FDOT Payment	0	2,632	6,540	6,540
Other	666	667	666	666
State Grants	10,097	12,789	12,296	9,894
State Operating Assistance	19,374	20,440	20,681	0
Federal Funds	7,962	7,208	7,541	7,501
Bond Proceeds	1,762	1,752	1,741	5,367
Federal Grants	56,123	79,241	68,704	77,446
Interagency Transfers	0	13,330	5,821	10,602
Interfund Transfers	0	1,556	3,362	3,260
Local Option Gas Tax Capitalization	17,482	15,555	21,871	21,128
Secondary Gas Tax	0	8,371	7,998	8,965
State Operating Assistance	0	0	0	20,888
Total Revenues	597,261	733,877	747,513	704,911
Operating Expenditures Summary				
Salary	234,832	281,035	286,303	266,899
Fringe Benefits	70,452	91,338	96,478	103,730
Court Costs	1	15	45	20
Contractual Services	76,656	92,461	96,010	93,529
Other Operating	115,632	257,275	116,497	116,206
Charges for County Services	11,221	27,913	25,058	33,554
Grants to Outside Organizations	4,235	4,235	4,235	4,235
Capital	20	2,396	7,960	5,587
Total Operating Expenditures	513,049	756,668	632,586	623,760
Non-Operating Expenditures Summary				
Transfers	192	268	192	70
Distribution of Funds In Trust	-10	0	0	0
Debt Service	79,353	107,082	110,777	75,059
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	3,958	6,022
Total Non-Operating Expenditures	79,535	107,350	114,927	81,151

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 16-17	Total Funding Adopted FY 17-18	Total Positions Budget FY 16-17	Total Positions Adopted FY 17-18
Strategic Area: Transportation				
Office of the Director	804	893	6	6
Construction and Maintenance	16,472	11,781	92	99
Engineering	31,141	30,258	254	248
Metrobus	248,460	230,934	2,148	2,149
Metromover	11,008	13,554	72	104
Metrorail	74,660	74,141	471	469
Mobility and Passenger Transportation Services	5,944	5,484	43	38
Operating Grants	3,687	4,894	0	0
Operational Support	123,810	134,638	451	450
Paratransit	45,496	43,455	31	31
South Florida Regional Transportation Authority	4,235	4,235	0	0
Traffic Operations	32,923	33,778	154	154
Strategic Area: Neighborhood and Infrastructure				
Construction and Maintenance	27,460	29,578	235	235
Operational Support	6,486	6,137	14	13
Total Operating Expenditures	632,586	623,760	3,971	3,996

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Actual FY 16-17	Budget FY 17-18
Advertising	468	837	616	551	989
Fuel	22,987	14,910	17,103	17,042	15,400
Overtime	42,657	48,088	37,295	46,800	26,148
Rent	2,326	3,137	3,799	3,535	4,029
Security Services	13,909	14,622	14,575	19,292	14,524
Temporary Services	189	307	421	438	416
Travel and Registration	260	313	324	339	331
Utilities	10,017	10,997	11,039	9,348	10,690

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director is responsible for the overall direction of Metrobus, Metrorail, Metromover, Paratransit, Construction and Maintenance, Traffic Operations, Mobility and Passenger Transportation Services, 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) and Transportation Planning Organization (TPO)
- Implements People's Transportation Plan (PTP) initiatives

DIVISION COMMENTS

- In FY 2016-17, the last payment of $34.195 million issued to the PTP fund thereby paying in full the loan for existing services issued in FY 2004-05 of $118.9 million

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; and overseeing the storm water management system.

- Manages and administers contracts and specifications for construction of roadway and right-of way infrastructure improvement and rehabilitation 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Maintain drain cleaning requirements	Secondary canal miles cleaned mechanically	OP	↔	215	241	304	238	304
	Citizen requested drain cleaning response rate	OC	↑	100%	100%	100%	100%	100%
	Proactive arterial and local road storm drains maintenance	OP	↔	16,404	15,547	21,600	15,900	21,600

- TP3-4: Enhance aesthetics of transportation infrastructure

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Perform timely road maintenance	Percentage of pothole patching requests responded to within three business days	EF	↑	100%	100%	100%	95%	100%
	Sidewalk complaints inspected	IN	↔	100%	96.6%	100%	98%	100%

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes a departmental reorganization that transfers six positions from Engineering to consolidate construction management activities and one position from Operational Support to provide additional divisional management oversight

DIVISION: ENGINEERING

The Engineering Division is responsible for transportation system analysis, planning and development of the capital program, procurement, quality assurance, 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-oriented developments
- Develops and monitors quality assurance and quality control requirements for all transit projects along with 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Maintain service standards for Right-of-Way acquisitions	Bridges inspected for structural integrity*	OC	↑	8	183	125	53	149

*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 2014-15 and FY 2016-17 Actual reflect difficulty in recruiting for positions; the Department has revised the proposed Target to reflect an adjustment made by FDOT to its inspection consultant contract

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes a departmental reorganization that transfers six positions to Construction and Maintenance to consolidate construction management activities

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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Maintain a safe, cost efficient, and reliable bus system	Bus on-time performance	OC	↑	69.5%	68.4%	78.0%	69.8%	78.0%
	Peak hour bus availability	OC	↑	99.0%	98.1%	99.0%	99.0%	100%

- TP1-4: Expand public transportation

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Maintain a safe, cost efficient, and reliable bus system	Average weekday bus boardings (in thousands)*	IN	↔	231	208	188	187	168
	Bus service (revenue) miles (in millions)**	OP	↔	29.0	28.8	29.2	28.3	28.2

* The Department has adjusted the FY 2017-18 Target to reflect updated trends

**The FY 2017-18 Target has been revised to reflect adjustments approved as part of the September budget hearings

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

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Maintain a safe, cost efficient, and reliable bus system	Percentage of preventive maintenance completed on schedule	EF	↑	95.6%	97.1%	94.5%	70.3%	90.0%
	Mean distance between mechanical breakdowns (in miles)	OC	↑	3,474	3,109	3,500	2,955	4,000

DIVISION COMMENTS

- *As a result of lower full-fare transit ridership, reductions to the State's Transportation Disadvantaged Trust Fund, and underperforming Charter County Transit System Surtax revenue, the FY 2017-18 Adopted Budget includes a number of adjustments: modification of ten bus routes by starting the first bus service later, ending the last bus service earlier, and increasing the distance to the closest bus stop impacting an estimated 2,011 daily riders; eliminating two bus routes impacting an estimated 659 daily riders; and transferring the South Beach Local bus route to the City of Miami Beach in November 2017 saving $3.035 million in overtime and $1.749 million in bus parts and commodities (total savings of $4.784 million in FY 2017-18); contracting out 14 bus routes delivering the same level of service saving $3.922 million in overtime and $2.619 million in bus parts and commodities, and costing $3.127 million in contracting services (net savings of $3.414 million in FY 2017-18); adjusting various bus route service frequency through administrative authority saving $1.903 million in overtime and $2.104 million in bus parts and commodities (total savings of $4.007 million in FY 2017-18); all of this will result in savings of $8.86 million in overtime and $6.472 million in parts and commodities, and $3.127 million in additional contracting service cost (total savings $12.205 million in FY 2017-18)*
- *As approved at the Second Budget Hearing, the FY 2017-18 Adopted Budget includes the elimination of two bus routes and adjustment of bus service frequency for another two bus routes for which duplicative municipal trolley service exists, saving a total of $4.408 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Maintain a safe, cost efficient, and reliable Metromover system	Metromover service availability	EF	↑	99.1%	99.5%	100%	99.5%	100%

- TP1-4: Expand public transportation

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Maintain a safe, cost efficient, and reliable Metromover system	Average weekday Metromover boardings (in thousands)	IN	↔	31	33	35	30	30

*The Department has adjusted the FY 2017-18 Target to reflect updated trends

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

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Maintain a safe, cost efficient, and reliable Metromover system	Percentage of preventive maintenance completed on schedule	EF	↑	87.8%	95.3%	90.0%	95.1%	90.0%
	Metromover mean miles between failures	OC	↑	6,970	5,894	6,000	6,736	6,000

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes a departmental reorganization that transfers two positions from Metrorail
- The FY 2017-18 Adopted Budget includes the addition of 30 Metromover maintenance positions that will provide maintenance service to Aviation's MIA Mover ($2.083 million funded with Aviation revenues)

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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Maintain a safe, cost efficient, and reliable Metrorail system	Rail on-time performance	OC	↑	96.5%	93.4%	95.0%	91.7%	95.0%

- TP1-4: Expand public transportation

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Maintain a safe, cost efficient, and reliable Metrorail system	Average weekday Metrorail boardings (in thousands)*	IN	↔	74	73	75	68	65

*The Department has adjusted the FY 2017-18 Target to reflect updated trends

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

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Maintain a safe, cost efficient, and reliable Metrorail system	Metrorail mean miles between failures	OC	↑	3,841	3,941	3,500	3,791	3,000

DIVISION COMMENTS

- As approved at the Information for Second Budget Hearing, the FY 2017-18 Adopted Budget restores peak service headways to 5 minutes from 7.5 minutes, opens Metrorail services daily one hour earlier, closes Metrorail services one hour later on Saturday and Sunday, and restores service headways into Miami International Airport on the orange line to 15 minutes from 30 minutes ($4.855 million)

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) and 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
For-hire services that meet the public need	Wait time at the For-Hire Vehicle Inspection Station (in minutes)	EF	↓	37	33	35	32	35
	Participants attending For-Hire Trainings*	OP	↔	3,476	2,846	2,200	1,723	1,890

*The Department has adjusted the FY 2017-18 Target to reflect updated trends

DIVISION COMMENTS

- *Effective July 1, 2017, state legislation prevents the County from regulating Transportation Network Entities impacting the transportation regulatory fees and resulting in the elimination of five vacant positions ($381,000)*

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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Provide operational support for core services provided by the Transit Department	Metrorail/Metromover elevator and escalator availability	OC	↑	98.5%	98.0%	98.0%	98.9%	96.0%

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

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Provide operational support for core services provided by the Transit Department	Average monthly security post inspections	OP	↔	941	832	950	865	950

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget increases security guard and police services to cover at risk areas identified by a vulnerability assessment ($2.95 million)
- The FY 2017-18 Adopted Budget provides additional resources through the Department's Memorandum of Understanding (MOU) with the Information Technology Department (ITD) that ensures that critical departmental systems maintain security services requirements ($390,000)
- The FY 2017-18 Adopted Budget includes a departmental reorganization that transfers one position to Construction and Maintenance to provide additional divisional management oversight and one position to Metrobus
- *As approved at the Second Budget Hearing, the FY 2017-18 Adopted Budget includes the reduction of overhead expenses by freezing vacant positions through attrition ($911,000) and reducing additional overhead expenses instead of providing Sunday schedule bus services for five holidays for which regular bus services is scheduled ($2.604 million)*

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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Ensure timely Paratransit services	Paratransit on-time performance	OC	↑	87%	89%	87%	91%	85%

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 recommendations for the installation of traffic control and calming devices
- Develops design plans for construction projects, such as intersection improvements, new signals, school zone flashers, and general signing and pavement markings
- Monitors and controls the County's Automated Traffic Management System (ATMS) at the Traffic Control Center (TCC)
- Maintains and repairs traffic signals and streetlights
- Fabricates traffic signs
- Installs pavement markings

Strategic Objectives - Measures

- TP1-1: Minimize traffic congestion

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Provide timely response to citizen requests	Percentage of citizens' complaints receiving an initial response within five days	OP	↑	95%	100%	90%	100%	100%
	Percentage of high priority traffic control signs repaired or replaced within 16 hours of notification	EF	↑	95%	100%	99%	100%	95%

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Maintain traffic and pedestrian signs and signals	Traffic control and street name signs repaired or replaced*	OP	↔	19,663	26,636	32,000	26,524	32,400

*The Department has revised the Target to reflect updated trends

ADDITIONAL INFORMATION

- In FY 2017-18, the Countywide General Fund Maintenance of Effort (MOE) for transit services will increase to $190.265 million, a 3.5 percent increase above the FY 2016-17 MOE of $183.831 million; a balance of $1.871 million remains of the $5.876 million deferred in the FY 2014-15 agreement and 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 2017-18 Adopted 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 2017-18, the PTP surtax contribution to support DTPW operations is $195.134 million and includes $99.587 million for transit operation and support services (a $29.854 million reduction from the FY 2016-17 Adopted Budget); $67.73 million for PTP surtax debt service payments for extension of Metrorail to Miami Intermodal Center (MIC), replacement of Metromover and Metrorail vehicles, and on-going replacement and rehabilitation of existing transit system assets and equipment; $3.043 million for public works neighborhood roadway maintenance and improvements; and $24.774 million for PTP surtax debt service payments for major public works roadway improvement projects, advanced traffic management system, and PTP neighborhood projects
- The FY 2017-18 Adopted Budget will continue to provide fare-free service through the Golden Passport ($22.045 million) and Patriot Passport ($1.8 million) programs
- As approved at the Second Budget Hearing, the FY 2017-18 Adopted Budget includes a one-time reduction in the contribution to the PTP Capital Expansion fund from PTP surtax revenue and reallocates the adjusted amount of $5.537 million to transit operations and maintenance; Road Impact Fee funds will offset the reduction, keeping the contribution to the Capital Expansion Reserve Fund at $11.074 million

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund two Traffic Engineer positions to improve response time to traffic issues	$0	$201	2
Fund four Geographic Information System (GIS) Field Technician positions to operate Visual Inventory Roadway Asset System van to continue Maintenance Rating Program	$72	$328	4
Assume operation and maintenance of Miami Intermodal Center (MIC)	$0	$2,500	0
Fund three Transit Electronic Technician positions to service automatic passenger counters deployed in the bus fleet	$0	$235	3
Fund one Customer Service position for the 7th Avenue Transit Village Hub to provide outreach services to passengers at new satellite service center	$0	$80	1
Fund six Transit Facilities Repairer positions to improve maintenance of transit facilities	$0	$318	6
Fund 15 Rail Maintenance positions to improve rail system reliability	$0	$945	15
Fund 13 Mover Technician positions to improve service response time and reduce wayside failures	$0	$1,084	13
Fund two Plan Reviewer positions to address increase in permitting activities	$0	$160	2
Fund two Transit Electronic Technician positions to address increased workload resulting from deployment of Global Positioning System (GPS) radio to the service fleet	$0	$158	2
Fund six Track Equipment Operator, seven Track Repairer, and seven Structural Repairer positions to improve service response and reliability	$0	$1,340	20
Fund one Traffic Signal Technician position to improve response time to traffic signal issues	$0	$72	1
Fund six DTPW Operations and Maintenance Instructor positions to provide additional training of Rail Operators	$0	$513	6
Fund two DTPW Operations and Maintenance Instructor positions to provide additional training of Rail Maintenance employees	$0	$171	2
Increase consultant resources to address increasing Quality Assurance/Quality Control (QA/QC) activities of DTWP Rail and Bus Services and various key projects	$0	$200	0
Fund two Sprayer positions to maintain vegetation along guardrails and improve overall aesthetics of County property	$57	$222	2
Total	**$129**	**$8,527**	**79**

FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FUTURE	TOTAL
Revenue									
BBC GOB Financing	37,820	15,188	8,740	6,433	5,000	5,000	5,052	1,867	85,100
BBC GOB Series 2005A	12,688	0	0	0	0	0	0	0	12,688
BBC GOB Series 2008B	4,256	0	0	0	0	0	0	0	4,256
BBC GOB Series 2008B-1	4,434	0	0	0	0	0	0	0	4,434
BBC GOB Series 2011A	345	0	0	0	0	0	0	0	345
BBC GOB Series 2013A	2,768	0	0	0	0	0	0	0	2,768
BBC GOB Series 2014A	53,298	0	0	0	0	0	0	0	53,298
Capital Impr. Local Option Gas Tax	27,191	22,004	20,665	20,707	20,408	20,104	20,104	0	151,183
Capital Outlay Reserve	500	0	0	0	0	0	0	0	500
Charter County Transit System Surtax	34,769	3,043	500	500	500	500	0	0	39,812
City of Homestead Contribution	77	0	0	0	0	0	0	0	77
City of Miami Beach Contribution	4,968	137	167	0	0	0	0	0	5,272
City of Miami Contribution	113	137	167	0	0	0	0	0	417
City of Miami Park Impact Fees	0	0	1,963	1,571	0	0	0	0	3,534
FDOT Funds	97,944	13,550	13,837	10,010	4,007	4,007	4,007	0	147,362
FDOT-County Incentive Grant Program	15,518	0	0	0	0	0	0	0	15,518
Florida Inland Navigational District	916	0	0	0	0	0	0	0	916
FTA 5339 Bus & Bus Facility Formula	3,694	15,177	8,366	5,311	4,791	4,911	5,034	5,160	52,444
FTA Section 5307/5309 Formula Grant	146,428	96,742	85,538	83,128	78,588	80,772	82,546	0	653,742
Lease Financing - County Bonds/Debt	8,400	152,654	185,440	176,326	195,209	215,089	236,966	260,840	1,430,924
Non-County Contributions	3,244	0	0	0	0	0	0	0	3,244
Operating Revenue	175	0	0	0	0	0	0	0	175
Other - Non County Sources	8,617	0	0	0	0	0	0	0	8,617
People's Transportation Plan Bond Program	630,890	276,788	232,630	106,505	79,649	42,784	25,607	89,776	1,484,629
Peoples Transportation Plan Capital Reserve Fund	20,269	15,121	3,499	0	0	0	0	0	38,889
Road Impact Fees	341,711	64,222	65,422	66,031	64,223	64,226	0	31,822	697,657
Secondary Gas Tax	32,174	17,510	15,981	15,981	15,981	15,981	15,981	0	129,589
Stormwater Utility	8,984	7,865	5,330	2,950	2,950	2,450	2,450	0	32,979
WASD Project Fund	1,854	0	0	0	0	0	0	0	1,854
Total:	1,504,045	700,138	648,245	495,453	471,306	455,824	397,747	389,465	5,062,223
Expenditures									
Strategic Area: TP									
ADA Accessibility Improvements	56,190	16,125	2,625	0	0	0	0	0	74,940
Bridges, Infrastructure, Neighborhood Improvements	103,897	45,077	34,419	19,112	10,370	11,748	6,448	4,237	235,308
Bus System Projects	65,151	10,520	12,778	11,007	3,619	3,200	0	0	106,275
Equipment Acquisition	106,365	170,171	190,000	181,000	200,000	220,000	242,000	266,000	1,575,536
Facility Improvements	10,060	27,380	35,817	9,675	8,620	8,410	0	0	99,962
Infrastructure Improvements	12,124	27,713	21,482	22,831	22,845	18,859	16,098	12,500	154,452
Mass Transit Projects	127,376	111,399	97,258	93,245	95,030	97,604	99,863	0	721,775
Metromover Projects	8,174	20,017	30,523	21,646	23,167	3,100	0	0	106,627
Metrorail Projects	183,635	134,337	114,133	33,593	14,797	11,899	11,917	77,276	581,587
Other	10,083	9,887	5,297	1,826	1,189	1,189	1,190	0	30,661
Park and Ride Improvements and New Facilities	31,876	14,521	5,045	8,384	6,340	210	0	0	66,376
Road Improvements - Major Roads	245,653	122,479	76,481	55,582	64,306	47,638	8,461	34,985	655,585
Traffic Control Systems	106,444	53,344	40,719	45,415	47,696	38,904	10,280	15,807	358,609
Strategic Area: RC									
Pedestrian Paths and Bikeways	655	338	11,341	10,531	0	0	0	0	22,865
Road Improvements - Major Roads	4,514	544	2,745	1,433	0	0	0	0	9,236
Strategic Area: NI									
Drainage Improvements	72,217	12,865	10,330	7,950	7,950	7,450	7,450	1,867	128,079
Infrastructure Improvements	114,983	18,030	1,337	0	0	0	0	0	134,350
Total:	1,259,397	794,747	692,330	523,230	505,929	470,211	403,707	412,672	5,062,223

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2017-18 Adopted Budget and Multi-Year Capital Plan includes the project development and planning for the six rapid transit corridors in the Strategic Miami Area Rapid Transit (SMART) Plan, including the County's contribution to Brightline's Miami Central Station; when fully implemented, this plan will increase operating and capital maintenance costs (total project cost $43.1 million, $27.73 million in FY 2017-18)
- The FY 2017-18 Adopted Budget and Multi-Year Capital Plan contains several bus related projects to include a fleet replacement program; there are approximately 257 Compressed Natural Gas buses and seven electric buses scheduled for purchase in FY 2017-18; replacement of the Department's aging bus fleet will increase bus service performance and reliability, which will lead to increased rider satisfaction and a decrease in unplanned overtime and vehicle parts expenditures (total project cost $1.496 billion, $164.367 million in FY 2017-18)
- The FY 2017-18 Adopted Budget and Multi-Year Capital Plan continues funding for replacement of 136 Metrorail vehicles; the Department anticipates 42 Metrorail vehicles will be replaced and in service by the end of FY 2017-18; the replacement of the Department's aging Metrorail fleet will increase service performance and reliability, which will decrease unplanned overtime expenditures and replacement parts (total project cost $380.904, $116.273 million in FY 2017-18)
- In FY 2017-18, the Department will continue to utilize Federal 5307 Formula Grant funds to support the capitalization of major preventive maintenance expenses in the operating budget and miscellaneous capital improvement projects (total project cost $653.742 million, $96.742 million in FY 2017-18)
- The FY 2017-18 Adopted Budget and Multi-Year Capital Plan will continue various countywide road widening projects to increase traffic capacity; roadway widening projects include SW 137 Avenue from SW 184 Street to the Homestead Extension of the Florida Turnpike and SW 328 Street from US-1 to SW 162 Avenue (total project cost $278.771 million, $39.1 million in FY 2017-18); the Department anticipates minimal operating impact as the maintenance of these projects can be absorbed within the existing budget
- In FY 2017-18, the Department will continue expanding and improving the Advanced Traffic Management System (ATMS) with enhancements to provide for real time data collection, adaptive controls, and traffic monitoring capabilities to provide more efficient traffic movement and congestion management (total project cost $220.102 million, $28.516 million in FY 2017-18)
- The FY 2017-18 Adopted Budget and Multi-Year Capital Plan includes Metrorail station and system improvements that will refurbish three of the 23 stations, four of the 43 escalators, and two of the 60 elevators, and upgrade the Tri-Rail Station power sub-station (total project cost $27.38 million in FY 2017-18, and $99.962 million in total); these improvements and upgrades will enhance the current Metrorail stations, improve system reliability and safety, and reduce maintenance costs
- Included in the Department's FY 2017-18 Adopted Budget and Multi-Year Capital Plan is the continuation of various countywide arterial roadway improvements such as resurfacing roadways, installing and repairing sidewalks, and improving drainage; projects include roadway improvements on NE 2 Avenue from NE 20 Street to West Little River Canal, NE 16 Avenue from NE 123 Street to NE 135 Street, and SW 344 Street from US-1 to SW 172 Avenue (total project cost $114.669, $23.613 million in FY 2017-18); the Department anticipates minimal operating impact to the annual budget that will be absorbed using existing resources
- The Department's FY 2017-18 Adopted Budget and Multi-Year Capital Plan will continue various intersection improvements countywide to improve vehicular traffic capacity and safety; projects include turn lanes at SW 268 Street from US-1 to SW 112 Avenue and an elevated intersection (flyover ramp)at NW 107 Avenue and NW 122 Street over the Florida East Coast (FEC) rail crossing to allow continuous ingress and egress from the Pan American North Business Park (total project cost $71.028 million, $21.782 million in FY 17-18); the Department anticipates minimal operating impact as the maintenance of these projects can be absorbed within the existing budget
- The FY 2017-18 Adopted Budget and Multi-Year Capital Plan includes the construction and rehabilitation of and improvements to bridges countywide (total project cost $83.185 million, $20.44 million in FY 2017-18); the Department anticipates minimal impact to the operating budget
- The FY 2017-18 Adopted Budget and Multi-Year Capital Plan contains various Metromover improvement projects to include an overhaul of the Metromover wayside and refurbishment of escalators and elevators (total project cost $106.627 million, $20.017 million in FY 2017-18); these improvements will enhance system reliability and safety and reduce station maintenance costs
- The FY 2017-18 Adopted Budget and Multi-Year Capital Plan includes various Metrorail track and guideway replacement and improvement projects to include rehabilitating existing track and guideway fixtures and equipment including the replacement of safety items such as cover board, fasteners, insulated joints metal acoustical barriers (total project cost $188.389 million; $17.761 million in FY 2017-18); these improvements will enhance guideway reliability and safety and reduce maintenance costs
- The FY 2017-18 Adopted Budget and Multi-Year Capital Plan will continue to replace and upgrade transit's physical assets to include buses, facilities, and equipment according to normal replacement cycles as part of the Infrastructure Renewal Plan (total project cost $93.5 million; $12.5 million in FY 2017-18); the Department anticipates long-term maintenance cost savings and extension of the useful life of major system components

- The Department's FY 2017-18 Adopted Budget and Multi-Year Capital Plan includes the design and 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 County residents and visitors; Phase One extends from SW 7th street to SW 13th street; Phase Two extends from SW 13th Street to SW 19th Avenue (total project cost $21.053 million; $14.967 million in FY 2017-18)

FUNDED CAPITAL PROJECTS
(dollars in thousands)

ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) - PHASE 3 **PROJECT #: 608400**

DESCRIPTION: Upgrade and enhance the County's Advanced Traffic Management System to provide more efficient traffic movement and congestion management

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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	49,278	0	0	0	0	0	0	0	49,278
Road Impact Fees	36,679	23,489	23,336	28,833	22,494	22,494	0	0	157,325
TOTAL REVENUES:	**99,456**	**23,489**	**23,336**	**28,833**	**22,494**	**22,494**	**0**	**0**	**220,102**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	550	0	0	0	0	0	0	0	550
Technology Hardware/Software	69,071	28,516	24,393	30,193	31,393	21,241	0	14,745	219,552
TOTAL EXPENDITURES:	**69,621**	**28,516**	**24,393**	**30,193**	**31,393**	**21,241**	**0**	**14,745**	**220,102**

ARTERIAL ROADS - COUNTYWIDE **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
Non-County Contributions	3,244	0	0	0	0	0	0	0	3,244
People's Transportation Plan Bond Program	26,008	9,666	10,212	2,934	1,557	0	0	0	50,377
Road Impact Fees	45,167	0	0	0	1,000	1,000	0	12,000	59,167
WASD Project Fund	1,854	0	0	0	0	0	0	0	1,854
TOTAL REVENUES:	**76,300**	**9,666**	**10,212**	**2,934**	**2,557**	**1,000**	**0**	**12,000**	**114,669**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	30,574	20,869	12,671	9,027	10,387	3,203	0	12,000	98,731
Planning and Design	7,035	1,529	395	186	416	541	0	0	10,102
Project Administration	1,111	1,215	742	574	685	409	1,100	0	5,836
TOTAL EXPENDITURES:	**38,720**	**23,613**	**13,808**	**9,787**	**11,488**	**4,153**	**1,100**	**12,000**	**114,669**

BASCULE BRIDGE (NW 22 AVENUE) OVER THE MIAMI RIVER - RENOVATION **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	0	1,000	0	0	0	0	0	0	1,000
TOTAL REVENUES:	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	870	0	0	0	0	0	0	870
Planning and Design	0	130	0	0	0	0	0	0	130
TOTAL EXPENDITURES:	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**

BIKE PATH - WEST DIXIE HIGHWAY FROM IVES DAIRY ROAD TO MIAMI GARDENS DRIVE **PROJECT #: 6010120**

DESCRIPTION: Construct and improve bike path

LOCATION: W Dixie Hwy between Ives Dairy Rd and Miami Gardens Dr — District Located: 4
Aventura — District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	0	0	120	0	0	0	0	0	120
TOTAL REVENUES:	**0**	**0**	**120**	**0**	**0**	**0**	**0**	**0**	**120**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	0	100	0	0	0	0	0	100
Planning and Design	0	0	20	0	0	0	0	0	20
TOTAL EXPENDITURES:	**0**	**0**	**120**	**0**	**0**	**0**	**0**	**0**	**120**

BIKE PATHS - COMMISSION 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**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**

BRIDGE REPLACEMENT - 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Road Impact Fees	3,434	0	0	0	0	0	0	0	3,434
TOTAL REVENUES:	**3,434**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,434**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	819	819	819	0	0	0	0	0	2,457
Planning and Design	65	49	49	0	0	0	0	0	163
Project Administration	354	230	230	0	0	0	0	0	814
TOTAL EXPENDITURES:	**1,238**	**1,098**	**1,098**	**0**	**0**	**0**	**0**	**0**	**3,434**

BUS AND BUS FACILITIES **PROJECT #: 671560**

DESCRIPTION: Provide Improvements to bus and bus facility projects to include but not limited to the bus parking garages, roofs, fire suppression, Dadeland South Intermodal Station, parking lot resurfacing (central metrobus), and NE garage maintenance bathroom lockers; purchase support vehicles, metrobus seat inserts, and metrobus position bike racks

LOCATION: Various Sites — District Located: Countywide

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	199	0	0	0	0	0	0	0	199
FTA 5339 Bus & Bus Facility Formula	425	3,421	2,514	0	0	0	0	0	6,360
FTA Section 5307/5309 Formula Grant	3,282	1,817	36	0	0	0	0	0	5,135
Operating Revenue	83	0	0	0	0	0	0	0	83
People's Transportation Plan Bond Program	0	3,200	3,200	3,200	3,200	3,200	0	0	16,000
TOTAL REVENUES:	**3,989**	**8,438**	**5,750**	**3,200**	**3,200**	**3,200**	**0**	**0**	**27,777**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	1,669	8,222	5,714	3,200	3,200	3,200	0	0	25,205
Major Machinery and Equipment	1,800	91	0	0	0	0	0	0	1,891
Planning and Design	466	0	0	0	0	0	0	0	466
Project Administration	46	123	36	0	0	0	0	0	205
Project Contingency	8	2	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	**3,989**	**8,438**	**5,750**	**3,200**	**3,200**	**3,200**	**0**	**0**	**27,777**
DONATION SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	928	1,311	638	0	0	0	0	0	2,877
TOTAL DONATIONS:	**928**	**1,311**	**638**	**0**	**0**	**0**	**0**	**0**	**2,877**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
City of Homestead Contribution	77	0	0	0	0	0	0	0	77
FDOT Funds	21,221	275	642	0	0	0	0	0	22,138
FDOT-County Incentive Grant Program	5,019	0	0	0	0	0	0	0	5,019
FTA Section 5307/5309 Formula Grant	2,382	478	5,515	947	414	0	0	0	9,736
Operating Revenue	29	0	0	0	0	0	0	0	29
People's Transportation Plan Bond Program	27,873	316	717	6,860	5	0	0	0	35,771
TOTAL REVENUES:	**56,601**	**1,069**	**6,874**	**7,807**	**419**	**0**	**0**	**0**	**72,770**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	1,750	660	6,599	7,622	404	0	0	0	17,035
Land Acquisition/Improvements	8,146	2	0	0	0	0	0	0	8,148
Major Machinery and Equipment	44,436	0	0	0	0	0	0	0	44,436
Planning and Design	1,872	357	200	105	10	0	0	0	2,544
Project Administration	182	40	75	80	5	0	0	0	382
Project Contingency	215	10	0	0	0	0	0	0	225
TOTAL EXPENDITURES:	**56,601**	**1,069**	**6,874**	**7,807**	**419**	**0**	**0**	**0**	**72,770**
DONATION SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	483	96	1,103	189	83	0	0	0	1,954
TOTAL DONATIONS:	**483**	**96**	**1,103**	**189**	**83**	**0**	**0**	**0**	**1,954**

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of $75,000

BUS RELATED PROJECTS **PROJECT #: 673800**

DESCRIPTION: Replace buses and install electric engine cooling system; implement ADA improvements along the busway; and fully convert fuel systems at bus garages to Compressed Natural Gas (CNG)

LOCATION: Countywide — District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	944	0	0	0	0	0	0	0	944
FDOT Funds	10,419	94	0	0	0	0	0	0	10,513
FTA 5339 Bus & Bus Facility Formula	2,505	10,346	4,560	4,674	4,791	4,911	5,034	5,160	41,981
FTA Section 5307/5309 Formula Grant	9,905	0	0	0	0	0	0	0	9,905
Lease Financing - County Bonds/Debt	8,400	152,654	185,440	176,326	195,209	215,089	236,966	260,840	1,430,924
Operating Revenue	48	0	0	0	0	0	0	0	48
People's Transportation Plan Bond Program	300	1,273	0	0	0	0	0	0	1,573
TOTAL REVENUES:	**32,521**	**164,367**	**190,000**	**181,000**	**200,000**	**220,000**	**242,000**	**266,000**	**1,495,888**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	1,706	65	0	0	0	0	0	0	1,771
Major Machinery and Equipment	29,810	150,573	165,000	181,000	200,000	220,000	242,000	266,000	1,454,383
Planning and Design	468	0	0	0	0	0	0	0	468
Project Administration	485	13,700	25,000	0	0	0	0	0	39,185
Project Contingency	52	29	0	0	0	0	0	0	81
TOTAL EXPENDITURES:	**32,521**	**164,367**	**190,000**	**181,000**	**200,000**	**220,000**	**242,000**	**266,000**	**1,495,888**
DONATION SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	2,543	2,586	1,140	1,169	1,198	1,228	1,258	1,258	12,412
TOTAL DONATIONS:	**2,543**	**2,586**	**1,140**	**1,169**	**1,198**	**1,228**	**1,258**	**1,258**	**12,412**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	482	0	0	0	0	0	0	0	482
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	61,313	2,472	887	1,230	1,438	1,360	0	4,237	72,937
Secondary Gas Tax	560	649	627	627	627	627	627	0	4,344
TOTAL REVENUES:	**67,777**	**3,121**	**1,514**	**1,857**	**2,065**	**1,987**	**627**	**4,237**	**83,185**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	11,186	15,392	20,410	8,537	1,096	1,803	627	3,409	62,460
Land Acquisition/Improvements	1,635	0	0	0	0	0	0	0	1,635
Planning and Design	3,977	2,544	448	282	179	699	0	0	8,129
Project Administration	2,456	2,504	3,482	1,312	114	265	0	828	10,961
TOTAL EXPENDITURES:	**19,254**	**20,440**	**24,340**	**10,131**	**1,389**	**2,767**	**627**	**4,237**	**83,185**

DRAINAGE IMPROVEMENTS - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 2000000384**

DESCRIPTION: Construct stormwater drainage improvements in various locations across the County

LOCATION: Various Locations — District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	13,306	5,000	5,000	5,000	5,000	5,000	5,000	1,867	45,173
BBC GOB Series 2014A	49,927	0	0	0	0	0	0	0	49,927
TOTAL REVENUES:	**63,233**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**1,867**	**95,100**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	54,426	3,275	3,676	4,200	4,200	4,374	4,700	1,867	80,718
Planning and Design	8,807	1,725	1,324	800	800	626	300	0	14,382
TOTAL EXPENDITURES:	**63,233**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**1,867**	**95,100**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Stormwater Utility	8,984	7,865	5,330	2,950	2,950	2,450	2,450	0	32,979
TOTAL REVENUES:	**8,984**	**7,865**	**5,330**	**2,950**	**2,950**	**2,450**	**2,450**	**0**	**32,979**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	5,608	6,529	4,354	2,488	2,488	2,063	2,063	0	25,593
Planning and Design	3,376	1,336	976	462	462	387	387	0	7,386
TOTAL EXPENDITURES:	**8,984**	**7,865**	**5,330**	**2,950**	**2,950**	**2,450**	**2,450**	**0**	**32,979**

FARE COLLECTION EQUIPMENT PROJECTS **PROJECT #: 6730051**

DESCRIPTION: Purchase and install updated fare collection equipment and implement data migration to the cloud in order to allow customers to pay transit fares with bankcards and mobile wallets for metrobus and metrorail

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
People's Transportation Plan Bond Program	73,844	5,804	0	0	0	0	0	0	79,648
TOTAL REVENUES:	**73,844**	**5,804**	**0**	**0**	**0**	**0**	**0**	**0**	**79,648**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	66	0	0	0	0	0	0	0	66
Furniture Fixtures and Equipment	1	0	0	0	0	0	0	0	1
Land Acquisition/Improvements	37	0	0	0	0	0	0	0	37
Major Machinery and Equipment	58,767	5,604	0	0	0	0	0	0	64,371
Planning and Design	2,634	0	0	0	0	0	0	0	2,634
Project Administration	11,939	0	0	0	0	0	0	0	11,939
Project Contingency	400	200	0	0	0	0	0	0	600
TOTAL EXPENDITURES:	**73,844**	**5,804**	**0**	**0**	**0**	**0**	**0**	**0**	**79,648**

FEDERALLY-FUNDED PROJECTS **PROJECT #: 2000000326**

DESCRIPTION: Preventive maintenance as well as other projects for metrobus, metrorail and metromover

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	19,090	19,376	19,667	19,915	19,915	19,915	19,915	0	137,793
FDOT Funds	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	7,000
FTA Section 5307/5309 Formula Grant	96,116	75,993	70,591	72,330	74,115	76,689	78,948	0	544,782
TOTAL REVENUES:	**116,206**	**96,369**	**91,258**	**93,245**	**95,030**	**97,604**	**99,863**	**0**	**689,575**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	114,206	94,369	89,258	91,245	93,030	95,604	97,863	0	675,575
Project Administration	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	14,000
TOTAL EXPENDITURES:	**116,206**	**96,369**	**91,258**	**93,245**	**95,030**	**97,604**	**99,863**	**0**	**689,575**
DONATION SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	509	387	390	394	397	401	402	402	2,880
TOTAL DONATIONS:	**509**	**387**	**390**	**394**	**397**	**401**	**402**	**402**	**2,880**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	256	10	0	0	0	0	0	0	266
People's Transportation Plan Bond Program	5,400	0	0	0	0	0	0	0	5,400
TOTAL REVENUES:	**5,656**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**5,666**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	5,656	10	0	0	0	0	0	0	5,666
TOTAL EXPENDITURES:	**5,656**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**5,666**
DONATION SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	65	3	0	0	0	0	0	0	68
TOTAL DONATIONS:	**65**	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**68**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $400,000

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 01 (UMSA) **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	422	750	0	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:	**750**	**750**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	750	750	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	**750**	**750**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 03 (UMSA) **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	498	200	0	0	0	0	0	0	698
BBC GOB Series 2014A	212	0	0	0	0	0	0	0	212
TOTAL REVENUES:	**710**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**910**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	710	200	0	0	0	0	0	0	910
TOTAL EXPENDITURES:	**710**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**910**

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 04 (UMSA) **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	480	300	0	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:	**950**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**1,250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	950	300	0	0	0	0	0	0	1,250
TOTAL EXPENDITURES:	**950**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**1,250**

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 05 (UMSA) **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	100	477	0	0	0	0	0	0	577
TOTAL REVENUES:	**100**	**477**	**0**	**0**	**0**	**0**	**0**	**0**	**577**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	100	477	0	0	0	0	0	0	577
TOTAL EXPENDITURES:	**100**	**477**	**0**	**0**	**0**	**0**	**0**	**0**	**577**

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 06 (UMSA) **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,750	1,412	1,000	0	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:	**2,811**	**1,412**	**1,000**	**0**	**0**	**0**	**0**	**0**	**5,223**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	2,811	1,412	1,000	0	0	0	0	0	5,223
TOTAL EXPENDITURES:	**2,811**	**1,412**	**1,000**	**0**	**0**	**0**	**0**	**0**	**5,223**

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 07 (UMSA) **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	2,325	1,655	0	0	0	0	0	0	3,980
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:	**4,196**	**1,655**	**0**	**0**	**0**	**0**	**0**	**0**	**5,851**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	4,196	1,655	0	0	0	0	0	0	5,851
TOTAL EXPENDITURES:	**4,196**	**1,655**	**0**	**0**	**0**	**0**	**0**	**0**	**5,851**

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 08 (UMSA) **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	2,914	1,410	0	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:	**4,094**	**1,410**	**0**	**0**	**0**	**0**	**0**	**0**	**5,504**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	4,094	1,410	0	0	0	0	0	0	5,504
TOTAL EXPENDITURES:	**4,094**	**1,410**	**0**	**0**	**0**	**0**	**0**	**0**	**5,504**

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 09 (UMSA) **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	760	335	0	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:	**3,665**	**335**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	3,665	335	0	0	0	0	0	0	4,000
TOTAL EXPENDITURES:	**3,665**	**335**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000**

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 10 (UMSA) **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,683	79	0	0	0	0	0	0	1,762
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:	**12,090**	**79**	**0**	**0**	**0**	**0**	**0**	**0**	**12,169**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	12,090	79	0	0	0	0	0	0	12,169
TOTAL EXPENDITURES:	**12,090**	**79**	**0**	**0**	**0**	**0**	**0**	**0**	**12,169**

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 11 (UMSA) **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	958	571	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:	**3,929**	**571**	**0**	**0**	**0**	**0**	**0**	**0**	**4,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	3,929	571	0	0	0	0	0	0	4,500
TOTAL EXPENDITURES:	**3,929**	**571**	**0**	**0**	**0**	**0**	**0**	**0**	**4,500**

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 12 (UMSA) **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	500	441	0	0	0	0	0	0	941
TOTAL REVENUES:	**500**	**441**	**0**	**0**	**0**	**0**	**0**	**0**	**941**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	500	441	0	0	0	0	0	0	941
TOTAL EXPENDITURES:	**500**	**441**	**0**	**0**	**0**	**0**	**0**	**0**	**941**

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 13 (UMSA) **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	100	400	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	**100**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**500**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
People's Transportation Plan Bond Program	81,088	10,000	337	0	0	0	0	0	91,425
TOTAL REVENUES:	**81,088**	**10,000**	**337**	**0**	**0**	**0**	**0**	**0**	**91,425**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	81,088	10,000	337	0	0	0	0	0	91,425
TOTAL EXPENDITURES:	**81,088**	**10,000**	**337**	**0**	**0**	**0**	**0**	**0**	**91,425**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
People's Transportation Plan Bond Program	6,000	12,500	12,500	12,500	12,500	12,500	12,500	12,500	93,500
TOTAL REVENUES:	**6,000**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**93,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	6,000	12,500	12,500	12,500	12,500	12,500	12,500	12,500	93,500
TOTAL EXPENDITURES:	**6,000**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**93,500**

INTERSECTION IMPROVEMENTS - COUNTYWIDE **PROJECT #: 2000000536**

DESCRIPTION: Increase vehicular traffic capacity and safety by installing turn bays and other intersection improvements

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Other - Non County Sources	6,517	0	0	0	0	0	0	0	6,517
Road Impact Fees	29,522	9,572	8,921	4,147	5,494	6,855	0	0	64,511
TOTAL REVENUES:	**36,039**	**9,572**	**8,921**	**4,147**	**5,494**	**6,855**	**0**	**0**	**71,028**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	9,237	18,109	14,667	5,071	4,396	5,483	0	0	56,963
Planning and Design	3,505	1,402	547	437	549	686	0	0	7,126
Project Administration	1,466	2,271	1,356	611	549	686	0	0	6,939
TOTAL EXPENDITURES:	**14,208**	**21,782**	**16,570**	**6,119**	**5,494**	**6,855**	**0**	**0**	**71,028**

LEHMAN YARD **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FDOT Funds	2,370	0	0	0	0	0	0	0	2,370
People's Transportation Plan Bond Program	53,820	16,125	2,625	0	0	0	0	0	72,570
TOTAL REVENUES:	**56,190**	**16,125**	**2,625**	**0**	**0**	**0**	**0**	**0**	**74,940**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	47,556	10,658	2,512	0	0	0	0	0	60,726
Furniture Fixtures and Equipment	784	0	0	0	0	0	0	0	784
Major Machinery and Equipment	2,625	4,375	0	0	0	0	0	0	7,000
Planning and Design	0	262	113	0	0	0	0	0	375
Project Administration	5,225	0	0	0	0	0	0	0	5,225
Project Contingency	0	830	0	0	0	0	0	0	830
TOTAL EXPENDITURES:	**56,190**	**16,125**	**2,625**	**0**	**0**	**0**	**0**	**0**	**74,940**

METROMOVER - IMPROVEMENT PROJECTS **PROJECT #: 673910**

DESCRIPTION: Replace various Metromover 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: Metromover — District Located: Countywide
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	6,319	5,768	5,219	5,488	0	0	0	0	22,794
People's Transportation Plan Bond Program	1,855	14,249	25,304	16,158	23,167	3,100	0	0	83,833
TOTAL REVENUES:	**8,174**	**20,017**	**30,523**	**21,646**	**23,167**	**3,100**	**0**	**0**	**106,627**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	8,169	20,017	30,523	21,646	23,167	3,100	0	0	106,622
Project Administration	5	0	0	0	0	0	0	0	5
TOTAL EXPENDITURES:	**8,174**	**20,017**	**30,523**	**21,646**	**23,167**	**3,100**	**0**	**0**	**106,627**
DONATION SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	1,580	1,442	1,305	1,372	0	0	0	0	5,699
TOTAL DONATIONS:	**1,580**	**1,442**	**1,305**	**1,372**	**0**	**0**	**0**	**0**	**5,699**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	12	10	0	0	0	0	0	0	22
FDOT Funds	827	480	53	550	0	0	0	0	1,910
FTA 5339 Bus & Bus Facility Formula	127	135	17	0	0	0	0	0	279
FTA Section 5307/5309 Formula Grant	2,970	1,983	475	485	490	500	0	0	6,903
Operating Revenue	15	0	0	0	0	0	0	0	15
People's Transportation Plan Bond Program	6,109	24,772	35,272	8,640	8,130	7,910	0	0	90,833
TOTAL REVENUES:	**10,060**	**27,380**	**35,817**	**9,675**	**8,620**	**8,410**	**0**	**0**	**99,962**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	600	13,214	24,036	3,170	1,070	0	0	0	42,090
Furniture Fixtures and Equipment	2,342	450	475	485	490	500	0	0	4,742
Major Machinery and Equipment	5,640	12,813	10,820	5,820	7,000	7,910	0	0	50,003
Planning and Design	1,464	461	72	200	60	0	0	0	2,257
Project Administration	14	442	414	0	0	0	0	0	870
TOTAL EXPENDITURES:	**10,060**	**27,380**	**35,817**	**9,675**	**8,620**	**8,410**	**0**	**0**	**99,962**
DONATION SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	774	530	123	121	123	125	0	0	1,796
TOTAL DONATIONS:	**774**	**530**	**123**	**121**	**123**	**125**	**0**	**0**	**1,796**

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of $20,000

METRORAIL - TRACK AND GUIDEWAY PROJECTS **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
People's Transportation Plan Bond Program	33,833	17,761	20,451	15,006	13,020	10,106	10,106	68,106	188,389
TOTAL REVENUES:	**33,833**	**17,761**	**20,451**	**15,006**	**13,020**	**10,106**	**10,106**	**68,106**	**188,389**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	12,114	1,466	1,728	466	1,430	466	466	30,466	48,602
Furniture Fixtures and Equipment	85	0	0	0	0	0	0	0	85
Major Machinery and Equipment	3,393	8,000	11,833	7,900	6,450	4,500	4,500	24,500	71,076
Other Capital	0	250	250	250	250	250	250	250	1,750
Planning and Design	83	0	0	0	0	0	0	0	83
Project Administration	18,158	7,975	6,570	6,320	4,820	4,820	4,820	12,820	66,303
Project Contingency	0	70	70	70	70	70	70	70	490
TOTAL EXPENDITURES:	**33,833**	**17,761**	**20,451**	**15,006**	**13,020**	**10,106**	**10,106**	**68,106**	**188,389**

METRORAIL - VEHICLE REPLACEMENT **PROJECT #: 6733001**

DESCRIPTION: Overhaul and modernize existing fleet and purchase 136 new heavy rail vehicles

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
People's Transportation Plan Bond Program	137,811	116,273	93,682	18,587	1,777	1,793	1,811	9,170	380,904
TOTAL REVENUES:	**137,811**	**116,273**	**93,682**	**18,587**	**1,777**	**1,793**	**1,811**	**9,170**	**380,904**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	102	0	0	0	0	0	0	0	102
Major Machinery and Equipment	84,129	103,037	87,210	15,984	100	100	100	8,227	298,887
Other Capital	14,895	405	0	0	0	0	0	0	15,300
Project Administration	32,239	7,853	2,292	1,611	1,626	1,642	1,660	926	49,849
Project Contingency	6,446	4,978	4,180	992	51	51	51	17	16,766
TOTAL EXPENDITURES:	**137,811**	**116,273**	**93,682**	**18,587**	**1,777**	**1,793**	**1,811**	**9,170**	**380,904**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	6,004	3,777	2,206	3,555	3,569	3,583	3,598	0	26,292
People's Transportation Plan Bond Program	120	11,436	6,776	6,776	6,776	2,776	0	0	34,660
TOTAL REVENUES:	**6,124**	**15,213**	**8,982**	**10,331**	**10,345**	**6,359**	**3,598**	**0**	**60,952**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	2,225	2,212	3,548	3,548	3,548	3,017	0	18,098
Major Machinery and Equipment	6,124	9,442	4,884	4,897	4,911	925	581	0	31,764
Planning and Design	0	1,660	0	0	0	0	0	0	1,660
Project Administration	0	1,726	1,726	1,726	1,726	1,726	0	0	8,630
Project Contingency	0	160	160	160	160	160	0	0	800
TOTAL EXPENDITURES:	**6,124**	**15,213**	**8,982**	**10,331**	**10,345**	**6,359**	**3,598**	**0**	**60,952**
DONATION SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	1,502	944	552	889	892	896	899	899	6,574
TOTAL DONATIONS:	**1,502**	**944**	**552**	**889**	**892**	**896**	**899**	**899**	**6,574**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $89,000

MIAMI CENTRAL STATION - DOWNTOWN MIAMI BRIGHTLINE **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 — District Located: 5
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Peoples Transportation Plan Capital Reserve Fund	10,793	3,107	0	0	0	0	0	0	13,900
TOTAL REVENUES:	**10,793**	**3,107**	**0**	**0**	**0**	**0**	**0**	**0**	**13,900**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	10,793	3,107	0	0	0	0	0	0	13,900
TOTAL EXPENDITURES:	**10,793**	**3,107**	**0**	**0**	**0**	**0**	**0**	**0**	**13,900**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	637	215	2,503	1,433	0	0	0	0	4,788
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	694	0	0	0	0	0	0	0	694
Florida Inland Navigational District	916	0	0	0	0	0	0	0	916
TOTAL REVENUES:	**4,265**	**215**	**2,503**	**1,433**	**0**	**0**	**0**	**0**	**8,416**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	3,159	0	2,314	1,183	0	0	0	0	6,656
Permitting	55	0	0	0	0	0	0	0	55
Planning and Design	406	215	80	141	0	0	0	0	842
Project Administration	523	0	231	109	0	0	0	0	863
TOTAL EXPENDITURES:	**4,143**	**215**	**2,625**	**1,433**	**0**	**0**	**0**	**0**	**8,416**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Charter County Transit System Surtax	32,143	2,543	0	0	0	0	0	0	34,686
Road Impact Fees	7,099	3,212	3,212	3,212	3,212	3,212	0	0	23,159
Secondary Gas Tax	12,407	6,941	5,769	5,769	5,769	5,769	5,769	0	48,193
TOTAL REVENUES:	**51,649**	**12,696**	**8,981**	**8,981**	**8,981**	**8,981**	**5,769**	**0**	**106,038**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	4,001	2,738	1,709	1,709	1,709	1,709	1,709	0	15,284
Other Capital	40,549	6,746	4,060	4,060	4,060	4,060	4,060	0	67,595
Project Administration	5,208	5,103	3,212	3,212	3,212	3,212	0	0	23,159
TOTAL EXPENDITURES:	**49,758**	**14,587**	**8,981**	**8,981**	**8,981**	**8,981**	**5,769**	**0**	**106,038**

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	200	0	0	0	0	0	0	0	200
FDOT Funds	3,965	3,310	1,991	654	0	0	0	0	9,920
FTA Section 5307/5309 Formula Grant	3,878	512	683	323	0	0	0	0	5,396
People's Transportation Plan Bond Program	13,040	7,592	2,371	7,407	6,340	210	0	0	36,960
TOTAL REVENUES:	**21,083**	**11,414**	**5,045**	**8,384**	**6,340**	**210**	**0**	**0**	**52,476**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	14,475	4,790	4,138	8,106	6,187	149	0	0	37,845
Land Acquisition/Improvements	4,297	4,750	0	0	0	0	0	0	9,047
Planning and Design	1,058	1,463	834	205	81	6	0	0	3,647
Project Administration	1,253	411	73	73	72	55	0	0	1,937
TOTAL EXPENDITURES:	**21,083**	**11,414**	**5,045**	**8,384**	**6,340**	**210**	**0**	**0**	**52,476**
DONATION SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	970	128	171	81	0	0	0	0	1,350
TOTAL DONATIONS:	**970**	**128**	**171**	**81**	**0**	**0**	**0**	**0**	**1,350**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $401,000

PEDESTRIAN OVERPASS - 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FDOT Funds	1,000	0	0	0	0	0	0	0	1,000
FTA Section 5307/5309 Formula Grant	3,558	293	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:	**6,335**	**293**	**0**	**0**	**0**	**0**	**0**	**0**	**6,628**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	3,978	200	0	0	0	0	0	0	4,178
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	729	0	0	0	0	0	0	0	729
Project Contingency	500	93	0	0	0	0	0	0	593
TOTAL EXPENDITURES:	**6,335**	**293**	**0**	**0**	**0**	**0**	**0**	**0**	**6,628**
DONATION SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	889	73	0	0	0	0	0	0	962
TOTAL DONATIONS:	**889**	**73**	**0**	**0**	**0**	**0**	**0**	**0**	**962**

RESURFACING - COUNTY WIDE IMPROVEMENTS **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Road Impact Fees	36,583	5,635	6,219	5,798	7,696	9,056	0	0	70,987
TOTAL REVENUES:	**36,583**	**5,635**	**6,219**	**5,798**	**7,696**	**9,056**	**0**	**0**	**70,987**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	20,954	17,252	5,155	4,814	6,398	7,484	0	0	62,057
Planning and Design	20	819	457	417	549	686	0	0	2,948
Project Administration	1,984	1,189	607	567	749	886	0	0	5,982
TOTAL EXPENDITURES:	**22,958**	**19,260**	**6,219**	**5,798**	**7,696**	**9,056**	**0**	**0**	**70,987**

REVERSIBLE LANES - 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Road Impact Fees	1,950	3,950	3,500	4,500	4,500	4,500	0	2,100	25,000
TOTAL REVENUES:	**1,950**	**3,950**	**3,500**	**4,500**	**4,500**	**4,500**	**0**	**2,100**	**25,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	350	500	0	3,600	3,600	3,600	0	7,900	19,550
Planning and Design	96	500	500	0	0	0	0	0	1,096
Project Administration	52	2	0	900	900	900	0	1,600	4,354
TOTAL EXPENDITURES:	**498**	**1,002**	**500**	**4,500**	**4,500**	**4,500**	**0**	**9,500**	**25,000**

RIGHTS-OF-WAY ACQUISITION - COUNTYWIDE PROJECTS **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Charter County Transit System Surtax	20	0	0	0	0	0	0	0	20
People's Transportation Plan Bond Program	17,866	2,500	0	0	0	0	0	0	20,366
Road Impact Fees	6,107	180	180	180	180	180	0	0	7,007
TOTAL REVENUES:	**23,993**	**2,680**	**180**	**180**	**180**	**180**	**0**	**0**	**27,393**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Land Acquisition/Improvements	19,502	7,171	180	180	180	180	0	0	27,393
TOTAL EXPENDITURES:	**19,502**	**7,171**	**180**	**180**	**180**	**180**	**0**	**0**	**27,393**

ROAD WIDENING - 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Charter County Transit System Surtax	119	0	0	0	0	0	0	0	119
FDOT Funds	28,192	0	0	0	0	0	0	0	28,192
Other - Non County Sources	2,100	0	0	0	0	0	0	0	2,100
People's Transportation Plan Bond Program	75,814	17,565	14,903	6,648	1,988	0	0	0	116,918
Road Impact Fees	78,348	7,609	9,000	9,000	9,000	5,000	0	13,485	131,442
TOTAL REVENUES:	**184,573**	**25,174**	**23,903**	**15,648**	**10,988**	**5,000**	**0**	**13,485**	**278,771**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	108,734	35,198	28,857	19,419	26,658	15,906	1,674	12,869	249,315
Other Capital	728	0	0	0	0	0	0	0	728
Planning and Design	15,496	2,610	1,934	1,490	489	150	0	100	22,269
Project Administration	1,124	1,292	667	899	1,310	651	0	516	6,459
TOTAL EXPENDITURES:	**126,082**	**39,100**	**31,458**	**21,808**	**28,457**	**16,707**	**1,674**	**13,485**	**278,771**

SAFETY IMPROVEMENTS - COUNTYWIDE **PROJECT #: 2000000541**

DESCRIPTION: Construct and/or provide improvements countywide to railroad crossings, sidewalks, bike paths, ADA ramps, street lights, pavement markings, and school flashers

LOCATION: Various Sites — District Located: Countywide

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	6,264	2,618	998	792	493	189	189	0	11,543
Charter County Transit System Surtax	1,000	500	500	500	500	500	0	0	3,500
FDOT Funds	7,538	4,656	3,007	3,007	3,007	3,007	3,007	0	27,229
People's Transportation Plan Bond Program	4,362	200	750	600	0	0	0	0	5,912
Secondary Gas Tax	4,521	2,577	2,491	2,491	2,491	2,491	2,491	0	19,553
TOTAL REVENUES:	**23,685**	**10,551**	**7,746**	**7,390**	**6,491**	**6,187**	**5,687**	**0**	**67,737**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	23,142	10,008	7,746	7,390	6,491	6,187	5,687	0	66,651
Planning and Design	371	371	0	0	0	0	0	0	742
Project Administration	172	172	0	0	0	0	0	0	344
TOTAL EXPENDITURES:	**23,685**	**10,551**	**7,746**	**7,390**	**6,491**	**6,187**	**5,687**	**0**	**67,737**

SONOVOID BRIDGE (SW 296 STREET AND SW 160 AVE) OVER C-103 CANAL - REFURBISHMENT **PROJECT #: 603870**

DESCRIPTION: Upgrade the structural integrity of the existing sonovoid deck

LOCATION: SW 296 St and SW 160 Ave Sonovoid Bridge over the C-103 Canal — District Located: 8

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	52	0	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**	**52**	**0**	**100**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	0	0	52	0	52
Planning and Design	48	0	0	0	0	0	0	0	48
TOTAL EXPENDITURES:	**48**	**0**	**0**	**0**	**0**	**0**	**52**	**0**	**100**

STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) PHASE 1 **PROJECT #: 672670**

DESCRIPTION: Plan and develop Long Range Transportation Plan for corridor projects

LOCATION: Miami-Dade County — District Located: Countywide

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
City of Miami Beach Contribution	113	137	167	0	0	0	0	0	417
City of Miami Contribution	113	137	167	0	0	0	0	0	417
FDOT Funds	1,355	1,645	2,000	0	0	0	0	0	5,000
FTA Section 5307/5309 Formula Grant	0	960	0	0	0	0	0	0	960
People's Transportation Plan Bond Program	113	137	167	0	0	0	0	0	417
Peoples Transportation Plan Capital Reserve Fund	9,476	12,014	3,499	0	0	0	0	0	24,989
TOTAL REVENUES:	**11,170**	**15,030**	**6,000**	**0**	**0**	**0**	**0**	**0**	**32,200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Planning and Design	8,620	13,080	6,000	0	0	0	0	0	27,700
Project Administration	2,550	1,950	0	0	0	0	0	0	4,500
TOTAL EXPENDITURES:	**11,170**	**15,030**	**6,000**	**0**	**0**	**0**	**0**	**0**	**32,200**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	11,244	566	0	0	0	0	0	0	11,810
BBC GOB Series 2008B	926	0	0	0	0	0	0	0	926
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	256	0	0	0	0	0	0	0	256
FDOT Funds	16,000	0	0	0	0	0	0	0	16,000
Road Impact Fees	10,415	0	0	0	0	0	0	0	10,415
TOTAL REVENUES:	**40,985**	**566**	**0**	**0**	**0**	**0**	**0**	**0**	**41,551**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	30,758	7,952	0	0	0	0	0	0	38,710
Planning and Design	2,536	0	0	0	0	0	0	0	2,536
Project Administration	305	0	0	0	0	0	0	0	305
TOTAL EXPENDITURES:	**33,599**	**7,952**	**0**	**0**	**0**	**0**	**0**	**0**	**41,551**

THE UNDERLINE **PROJECT #: 2000000133**

DESCRIPTION: Design and develop 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. Phase 1 extends from SW 7th Street to SW 13th Street - Brickell Backyard and Phase 2 from SW 13th Street to SW 19th Avenue

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	143	48	117	0	0	0	0	0	308
Capital Outlay Reserve	500	0	0	0	0	0	0	0	500
City of Miami Park Impact Fees	0	0	1,963	1,571	0	0	0	0	3,534
FDOT Funds	490	2,090	5,144	4,799	0	0	0	0	12,523
Road Impact Fees	3,000	0	1,200	1,800	0	0	0	0	6,000
TOTAL REVENUES:	**4,133**	**2,138**	**8,424**	**8,170**	**0**	**0**	**0**	**0**	**22,865**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	48	11,091	10,281	0	0	0	0	21,420
Planning and Design	655	290	0	0	0	0	0	0	945
Project Administration	0	0	250	250	0	0	0	0	500
TOTAL EXPENDITURES:	**655**	**338**	**11,341**	**10,531**	**0**	**0**	**0**	**0**	**22,865**

TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE **PROJECT #: 2000000542**

DESCRIPTION: Install Traffic Control Devices at intersections that are not currently signalized

LOCATION: Various Locations
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Charter County Transit System Surtax	1,460	0	0	0	0	0	0	0	1,460
People's Transportation Plan Bond Program	12,330	945	0	0	0	0	0	0	13,275
Road Impact Fees	22,094	8,103	8,967	7,331	9,209	10,569	0	0	66,273
Secondary Gas Tax	14,686	7,343	7,094	7,094	7,094	7,094	7,094	0	57,499
TOTAL REVENUES:	**50,570**	**16,391**	**16,061**	**14,425**	**16,303**	**17,663**	**7,094**	**0**	**138,507**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	35,190	22,449	15,022	14,088	14,925	16,011	10,040	982	128,707
Planning and Design	1,177	1,276	777	717	829	966	240	80	6,062
Project Administration	456	1,103	527	417	549	686	0	0	3,738
TOTAL EXPENDITURES:	**36,823**	**24,828**	**16,326**	**15,222**	**16,303**	**17,663**	**10,280**	**1,062**	**138,507**

TRANSIT - OPERATIONS SYSTEM (TOS) REPLACEMENT PROJECT **PROJECT #: 671460**

DESCRIPTION: Replace obsolete and antiquated hardware needed to dispatch Bus Operators and process Bus Operator payroll

LOCATION: 111 NW 1 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	4,189	0	0	0	0	0	0	0	4,189
People's Transportation Plan Bond Program	372	1,013	154	0	0	0	0	0	1,539
TOTAL REVENUES:	**4,561**	**1,013**	**154**	**0**	**0**	**0**	**0**	**0**	**5,728**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	202	279	154	0	0	0	0	0	635
Project Administration	170	734	0	0	0	0	0	0	904
Technology Hardware/Software	4,189	0	0	0	0	0	0	0	4,189
TOTAL EXPENDITURES:	**4,561**	**1,013**	**154**	**0**	**0**	**0**	**0**	**0**	**5,728**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $400,000

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

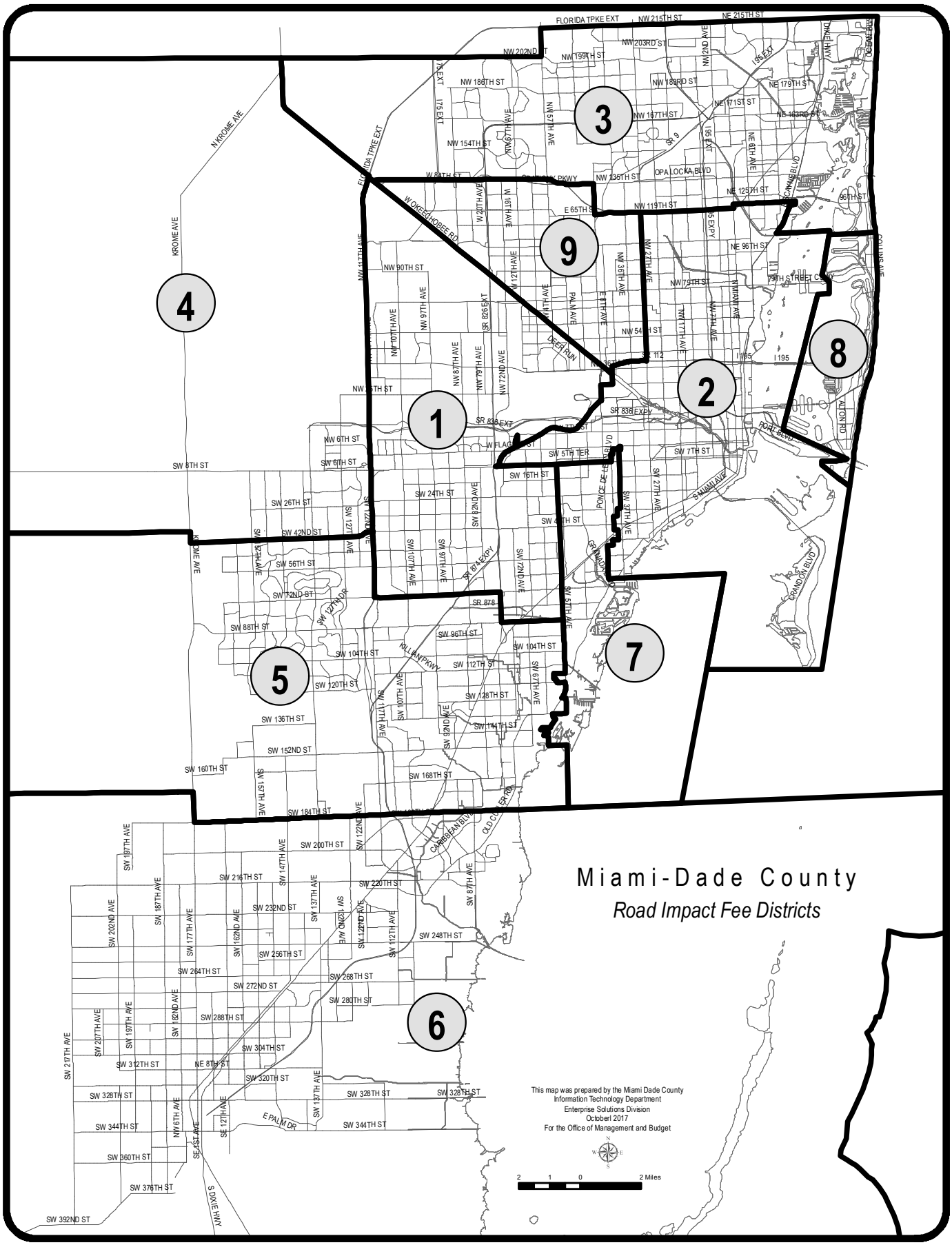
LOCATION: Metrobus — District Located: Countywide
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
FTA 5339 Bus & Bus Facility Formula	637	1,275	1,275	637	0	0	0	0	3,824
FTA Section 5307/5309 Formula Grant	7,569	5,151	813	0	0	0	0	0	13,533
People's Transportation Plan Bond Program	1,877	3,461	3,209	1,189	1,189	1,189	1,190	0	13,304
TOTAL REVENUES:	**10,083**	**9,887**	**5,297**	**1,826**	**1,189**	**1,189**	**1,190**	**0**	**30,661**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	8,758	6,340	2,002	1,189	1,189	1,189	1,190	0	21,857
Major Machinery and Equipment	637	2,900	2,900	637	0	0	0	0	7,074
Project Administration	250	463	212	0	0	0	0	0	925
Project Contingency	438	184	183	0	0	0	0	0	805
TOTAL EXPENDITURES:	**10,083**	**9,887**	**5,297**	**1,826**	**1,189**	**1,189**	**1,190**	**0**	**30,661**
DONATION SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	2,052	1,607	522	159	0	0	0	0	4,340
TOTAL DONATIONS:	**2,052**	**1,607**	**522**	**159**	**0**	**0**	**0**	**0**	**4,340**

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
BARRIER REMOVAL - AMERICANS WITH DISABILITIES ACT	Various Sites	13,422
BIKE LANES - NEW	Various Sites	47,279
BRIDGES - REPAIR/REPLACEMENT	Throughout Miami-Dade County	142,182
BUS MAINTENANCE - COMPONENT REPLACEMENT	Countywide	35,473
BUS ROUTE - IMPROVEMENTS	Countywide	33,990
CANAL - IMPROVEMENTS AND EMBANKMENT RESTORATION	Various Sites	89,982
DRAINAGE STORMWATER IMPROVEMENTS AND RETROFIT	Various Sites	130,281
EXISTING BUS ROUTE - IMPROVEMENTS	Countywide	12,051
GUARDRAILS - INSTALL/REPLACE SURROUNDING BODIES OF WATER	Various Sites	2,261
INTERSECTION - TURN BAYS AND OTHER OPERATIONAL IMPROVEMENTS	Various Sites	2,190
MAST ARMS - UPGRADES	Various Sites	26,325
METROBUS GARAGE - IMPROVEMENTS	Metrobus Garages	6,386
METRORAIL - PIERS GROUNDING TESTING	Countywide	5,150
METRORAIL STATIONS - REFURBISHMENT	Metrorail Stations (Dadeland South, Government Ctr., Civic Ctr., and Earlington Heights)	41,420
METRORAIL TRAIN CONTROL UPGRADE	Metrorail	250,660
PALMETTO INTERMODAL TERMINAL - DEVELOPMENT PLAN	Palmetto Terminal	11,641
PAVEMENT MARKING - REPLACEMENT	Throughout Miami-Dade County	7,200
ROADWAY - REPAIR AND RESURFACE LOCAL ROADS IN UMSA	Throughout Miami-Dade County	198,730
ROADWAY IMPROVEMENTS - COUNTYWIDE	Throughout Miami-Dade County	59,610
ROADWAY LIGHT - RETROFIT	Throughout Miami-Dade County	25,000
ROOF REPLACEMENT - VARIOUS TRANSIT FACILITIES	Various Sites	22,660
SCHOOL FLASHING LIGHTS	Various Sites	5,925
SIDEWALKS - CONSTRUCT/REPAIR (UMSA AND ARTERIAL ROADS)	Throughout Miami-Dade County	54,284
SOUTH DADE BUS MAINTENANCE AND PUBLIC WORKS MAINTENANCE FACILITY- CONSTRUCT NEW FACILITIES	Countywide	41,200
SOUTH MIAMI AVENUE - ROADWAY IMPROVEMENTS	S Miami Ave from SE 5 St to SE 15 Rd	5,000
SPAN-WIRE TRAFFIC SIGNALS - REPLACE	Throughout Miami-Dade County	85,435
STATE ROAD 94 (SW 88 ST KENDALL DRIVE) MULTIMODAL TERMINAL	To Be Determined	20,600
STRATEGIC MIAMI AREA RAPID TRANSIT (SMART) PLAN	Various Sites	3,296,000
STREET LIGHTS - INSTALL ON ARTERIAL ROADS	Various Sites	27,825
TRAFFIC SIGNALS - NEW	Various Sites	4,850
UPGRADE ROADWAY LIGHTS TO L.E.D. AND SMART LIGHT TECHNOLOGY	Throughout Miami-Dade County	10,340
	UNFUNDED TOTAL	**4,775,754**


Miami-Dade County
Road Impact Fee Districts
1
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This map was prepared by the Miami Dade County
Information Technology Department
Enterprise Solutions Division
October1 2017
For the Office of Management and Budget
2 1 0 2 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

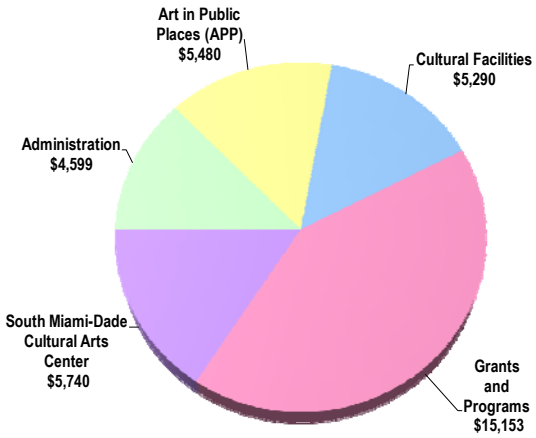
The Department of Cultural Affairs and its advisory board, the Cultural Affairs Council, create and promote opportunities for artists and cultural organizations to grow and improve; develop, manage and operate cultural facilities; and provide information and cultural resources for residents and visitors. 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. The Department also manages and facilitates the grant investments made by the Tourist Development Council to create a more competitive environment for tourism throughout Miami-Dade County.

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 2017-18 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

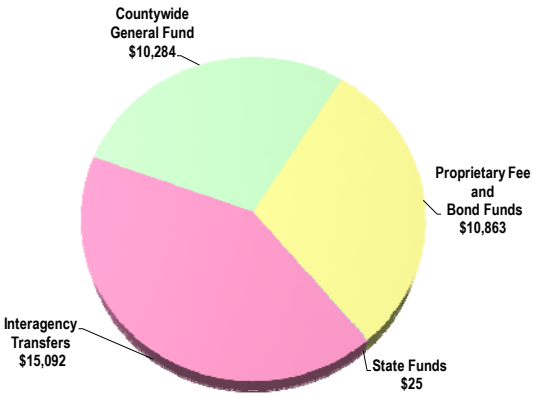
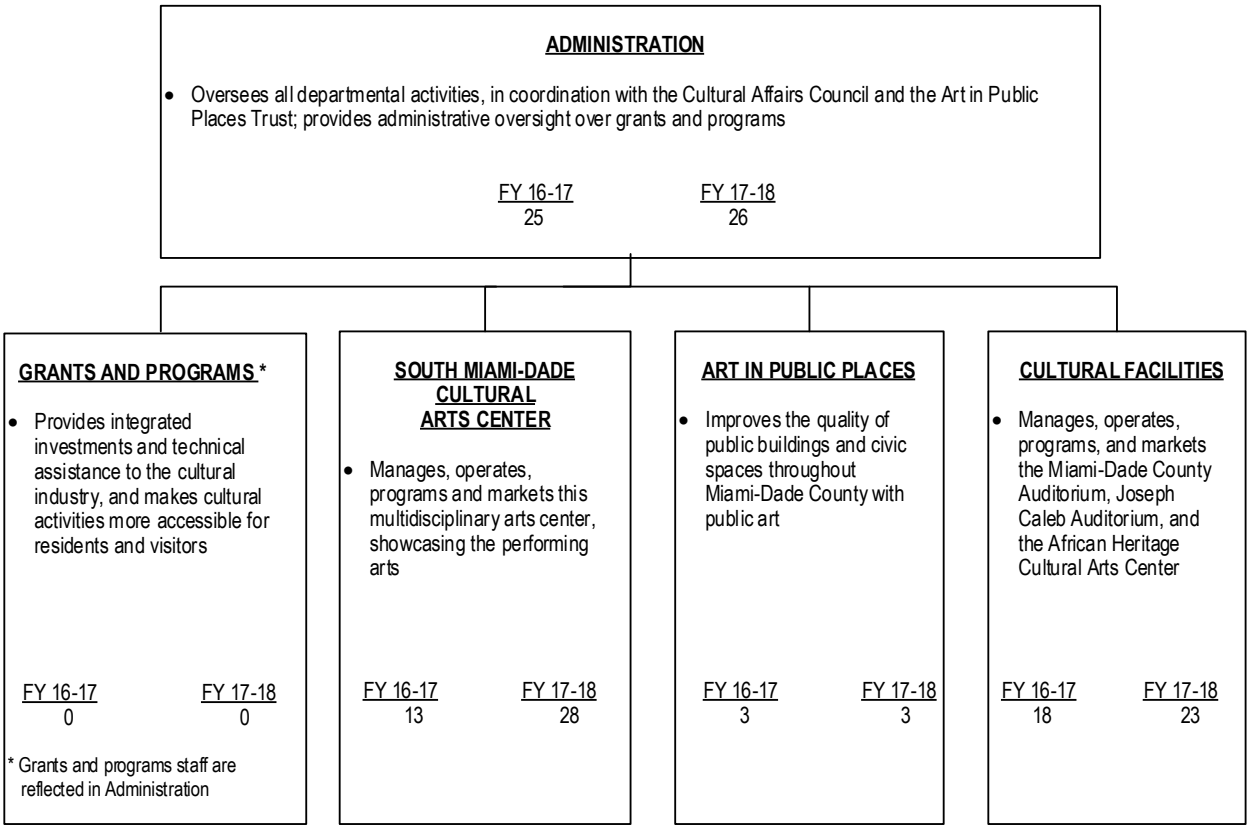


TABLE OF ORGANIZATION



The FY 2017-18 total number of full-time equivalent positions is 111

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
Revenue Summary				
General Fund Countywide	5,144	8,418	9,068	10,284
General Fund UMSA	1,624	0	0	0
Carryover	8,289	7,869	3,728	1,662
Fees and Charges	347	335	370	330
Interest Earnings	7	6	0	0
Miscellaneous Revenues	4,249	2,164	4,337	5,139
Other Revenues	3,196	2,920	3,452	3,712
Private Donations	87	11	20	20
State Grants	24	25	25	25
Convention Development Tax	8,004	8,201	9,167	9,803
Tourist Development Tax	5,268	5,343	5,560	5,289
Total Revenues	36,239	35,292	35,727	36,264
Operating Expenditures Summary				
Salary	4,598	5,304	7,201	6,799
Fringe Benefits	1,359	1,675	2,270	2,381
Court Costs	8	1	24	13
Contractual Services	3,984	4,000	3,774	3,909
Other Operating	2,658	2,480	3,419	3,437
Charges for County Services	534	1,078	1,119	1,114
Grants to Outside Organizations	13,239	13,635	13,960	14,339
Capital	1,061	2,658	2,696	4,270
Total Operating Expenditures	27,441	30,831	34,463	36,262
Non-Operating Expenditures Summary				
Transfers	928	1,040	1,262	0
Distribution of Funds In Trust	1	1	2	2
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	929	1,041	1,264	2

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 16-17	Total Funding Adopted FY 17-18	Total Positions Budget FY 16-17	Total Positions Adopted FY 17-18
Strategic Area: Recreation and Culture				
Administration	4,142	4,599	25	26
Art in Public Places (APP)	4,204	5,480	3	3
Cultural Facilities	5,691	5,290	18	23
Grants and Programs	14,809	15,153	0	0
South Miami-Dade Cultural Arts Center	5,617	5,740	13	28
Total Operating Expenditures	34,463	36,262	59	80

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 14-15**	**Actual FY 15-16**	**Budget FY 16-17**	**Actual FY 16-17**	**Budget FY 17-18**
Advertising	470	555	648	488	548
Fuel	6	4	8	4	8
Overtime	12	10	12	11	12
Rent	250	263	276	276	290
Security Services	101	73	48	54	93
Temporary Services	13	57	0	27	0
Travel and Registration	41	50	59	45	53
Utilities	587	521	632	595	626

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)
- Creates access to cultural experiences for all audiences through programs such as Cultural Shock Miami for students, Golden Ticket Guide for seniors, and All Kids Included initiatives for children and families with and without disabilities

Strategic Objectives - Measures

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Increase student participation through Culture Shock Miami	Tickets sold through the Culture Shock Miami program*	OC	↑	12,060	20,898	11,000	18,405	10,000
Encourage participation of seniors in Golden Ticket program	Golden Ticket Arts Guides printed	OP	↔	18,000	20,000	17,000	17,000	17,000

*All increases and/or decreases are the 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Diligently manage administration and efficacy of grant allocations	Grant contracts administered providing support to cultural organizations and artists*	OP	↔	582	562	550	569	500

*The decrease from FY 2016-17 Budget to FY 2017-18 Target is due to a decrease in the availability of funds competitively allocated to non-profit cultural organizations; Tourist Tax revenues support these grants and as a result of declining Tourist Tax revenues the availability of funds has decreased

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes the continuation of a grant from The Children's Trust in the amount of $1.246 million, renewing FY 2016-17's originally budgeted grant of $996,000 as well as the $250,000 supplement added, beginning in FY 2016-17, to the annual support awarded; the Children's Trust grant provides project-based funding to enrich the lives of children and families through the arts by making live arts experiences available to more children and youth throughout Miami-Dade County
- In FY 2017-18, 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; the use of the online publication continues to be encouraged; it is estimated that the Department will produce and distribute 17,000 Golden Ticket guide books ($80,000)
- In FY 2017-18, the Department will continue to fund the Culture Shock Miami program (www.cultureshockmiami.com) where students ages 13-22 can purchase tickets to cultural performances and museums around Miami-Dade County for only $5; the FY 2017-18 Adopted Budget funds the Culture Shock Miami program
- The FY 2017-18 Adopted Budget includes the continuation of direct funding allocations provided to: Fairchild Tropical Botanic Garden ($376,000), Miami Children's Museum ($635,000), ZooMiami Foundation, Inc. ($293,000), and Fantasy Theater Factory, Inc. ($400,000) in accordance with its Management and Operating Agreement with the County for the Sandrell Rivers Theater, in which the M Ensemble Company is also a resident company
- *The Department's FY 2017-18 Adopted Budget includes $11.284 million in funding to support the cultural competitive grants and programs which is a decrease of $191,000 from last year's budgeted amount of $11.475 million; the reduction in funding is the result of decreasing Tourist Development Tax (TDT) revenues, which fund the cultural grants and programs; the decrease in TDT revenues is due to a variety of economic factors that drive tourism in South Florida that include but are not limited to the strong US dollar, economic changes in South America, Zika, terrorism, and the increase in room inventory resulting in lower rates - all impacting the revenues collected to support these programs*

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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 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	↔	12	14	15	15	14
	Building Better Communities General Obligation Bond cultural facility capital projects being managed*	OP	↔	13	12	8	10	9

*All increases and/or decreases are the result of BBC-GOB capital projects managed by the Department either being added to their portfolio or having been completed

DIVISION COMMENTS

- Included in the Department's FY 2017-18 Adopted Budget is the conversion of one part-time position to full-time ($81,000)
- As a result of lost revenues and increasing expenditures the Department's FY 2017-18 Adopted Budget includes $1.216 million in General Fund support to cover administrative costs

DIVISION: ART IN PUBLIC PLACES (APP)

The Art in Public Places Division improves the quality of public buildings and civic spaces throughout Miami-Dade County with public art.

- Manages and monitors the Art in Public Places (APP) inventory and provides 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 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	↔	43	42	29	45	35

*All increases and/or decreases are the result of either new APP projects commencing or having been completed

DIVISION COMMENTS

- In FY 2017-18, the Department will continue to work on a variety of major public art projects, coordinating works by various local, national, and international artists, to include but not limited to projects such as the Miami Beach Convention Center, Seaport, African Heritage Cultural Arts Center, Tropical Park, Oak Grove Community Center, Animal Services Liberty City Clinic, 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Operate, manage, and program the South Miami-Dade Cultural Arts Center	Audience attendance*	OC	↑	101,328	70,581	79,000	72,460	76,000
	Active Performance and Rental days/evenings	OP	↔	582	550	401	508	410

*The decrease in attendance from FY 2016-17 Budget to FY 2016-17 Actual is due to the variability of programming and rentals; the decrease from FY 2016-17 Budget to FY 2017-18 Target reflects the current scheduled programming for FY 2017-18; as more bookings are added and scheduled during the year, attendance projections increase

DIVISION COMMENTS

- To support the South Miami-Dade Cultural Arts Center's on-going commitment to the community to provide diverse world class entertainment accessible to people of all ages, the Department's FY 2017-18 Adopted Budget includes $5.74 million in operational support to fund this state-of-the-art facility; the facility is supported with $3.305 million in Convention Development Tax revenues, $628,000 in carryover funds, and $1.807 million in various other miscellaneous revenues the facility receives through ticket sales, concessions, rentals, and sponsorships
- Included in the Department's FY 2017-18 Adopted Budget are 15 positions converted from part-time to full-time ($832,000); these positions play a significant role in the operations of the facility

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 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Operate, manage, and program the Joseph Caleb Auditorium	Audience attendance*	OC	↑	36,288	34,044	14,500	33,825	13,720
	Active Performance and Rental days/evenings*	OP	↔	41	34	17	42	15
Operate, manage, and program the Miami-Dade County Auditorium	Audience attendance**	OC	↑	107,854	111,230	89,000	104,995	90,000
	Active Performance and Rental days/evenings**	OP	↔	163	170	100	153	105
Operate, manage, and program the African Heritage Cultural Arts Center	Audience attendance***	OC	↑	65,580	47,220	39,500	40,281	39,500
	Active Performance and Rental days/evenings***	OP	↔	546	525	406	481	406

*The increase from FY 2016-17 Budget to FY 2016-17 Actual is due to increased programming and rentals; the decrease from FY 2016-17 Budget to FY 2017-18 Target reflects the impact of the ongoing construction of the parking garage at the Joseph Caleb Center and the expansion of the theater's back-of-house at the Joseph Caleb Auditorium; in the meantime, Caleb programming is being presented at the Miami-Dade County Auditorium, to the extent possible; the theater is scheduled to reopen at its full capacity in early 2019

**The increase from FY 2016-17 Budget to FY 2016-17 Actual is due to increased programming and rentals; the decrease from FY 2016-17 Budget to FY 2017-18 Target reflects the possible impact of renovation work to be performed at the Auditorium which is scheduled to begin in summer of 2017

***The increase from FY 2016-17 Budget to FY 2016-17 Actual is due to increased programming and rentals; the FY 2017-18 Target remains flat from FY 2016-17 Budget as it reflects current scheduled programming for FY 2017-18 as well as the projected impact of renovation work to be performed at the Center beginning in early FY 2017-18; as more bookings are added and scheduled during the year, attendance and rentals projections increase

DIVISION COMMENTS

- In FY 2017-18 the Department continues its implementation of 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 including initiating the prioritized sequence of work required to improve each facility based on available revenues
- To date, the Department has applied for and received three State of Florida Cultural Facilities Grants totaling $1.5 million ($500,000 each for African Heritage Cultural Arts Center, Joseph Caleb Auditorium and Miami-Dade County Auditorium) to augment the Building Better Communities General Obligation Bond proceeds (BBC-GOB) approved for each facility for critical renovations and necessary upgrades
- Included in the Department's FY 2017-18 Adopted Budget is $2.488 million in funding to support the Miami-Dade County Auditorium and the conversion of two part-time positions to full-time ($133,000); since 1951, the Miami-Dade County Auditorium has served as a central showplace for Miami-Dade's diverse cultural life and is a hub for celebrating the Hispanic arts community

- The Department's FY 2017-18 Adopted Budget also includes $2.287 million in funding to support the African Heritage Cultural Arts Center and the conversion of one part-time position to full-time ($72,000); the African Heritage Cultural Arts Center has been the nucleus for arts learning, training and access for Miami-Dade's African American community for more than 40 years
- Also included in the Department's FY 2017-18 Adopted Budget is $517,000 in funding to support for the Joseph Caleb Auditorium and the conversion of two part-time positions to full-time ($127,000); the Auditorium is a 962-seat theater that has been the gathering place in the Liberty City community for the performing arts for more than 36 years

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	$30,000	0
Renovate, upgrade, continuously maintain and progressively program, activate and promote County-owned and operated cultural facilities	$0	$7,500	0
Fund six full-time administrative and theatre based positions at the Miami-Dade County Auditorium to enhance operations and overall audience experience	$0	$850	6
Fund twelve full-time theatre production based positions at the South Miami-Dade Cultural Arts Center to augment performance and scheduling at the facility	$0	$1,300	12
Fund four full-time administrative positions and ten full-time equivalent production/instructor based positions at the African Heritage Cultural Arts Center to better serve the needs of the center and its audience	$0	$1,000	14
Fund four full-time administrative positions in the Cultural Affairs Administration Division to enhance support to the grants administration and the Cultural Shock Miami program	$0	$506	4
Total	**$0**	**$45,156**	**36**

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FUTURE	TOTAL
Revenue									
BBC GOB Financing	15,427	7,548	13,530	16,841	10,942	0	0	0	64,288
BBC GOB Series 2005A	72	0	0	0	0	0	0	0	72
BBC GOB Series 2008B	27	0	0	0	0	0	0	0	27
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
Capital Outlay Reserve	0	603	0	0	0	0	0	0	603
Convention Development Tax Series 2005B	5,300	0	0	0	0	0	0	0	5,300
State of Florida Cultural Facilities Grant Program	0	1,500	0	0	0	0	0	0	1,500
Total:	21,439	9,651	13,530	16,841	10,942	0	0	0	72,403
Expenditures									
Strategic Area: RC									
Cultural Facilities - New	2,223	3,000	2,777	0	0	0	0	0	8,000
Cultural, Library, and Educational Facilities	11,555	3,862	10,000	10,841	9,042	0	0	0	45,300
Facility Expansion	1,230	1,270	2,100	6,000	1,900	0	0	0	12,500
Facility Improvements	1,211	4,330	1,062	0	0	0	0	0	6,603
Total:	16,219	12,462	15,939	16,841	10,942	0	0	0	72,403

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- Included in the Department's FY 2017-18 Adopted Budget and Multi-Year Capital Plan is the oversight of the planning, design, and construction of the Coconut Grove Playhouse project; once completed, the day-to-day operations and maintenance of the playhouse will be managed by a not-for-profit organization, GablesStage Inc.; the estimated annual operating impact will begin in FY 2019-20 in the amount of $2 million (total project cost $20 million; $2.511 million in FY 2017-18)
- The Department's FY 2017-18 Adopted Budget and Multi-Year Capital Plan includes the oversight of planned renovations, improvements, and/or expansion of the History Miami Museum; the project is still in the planning and design phase, for which there is no operational impact projected at this time; the total project cost is $10 million of which $500,000 is allocated in FY 2017-18 funded with Building Better Communities General Obligation Bond (BBC GOB) proceeds
- The FY 2017-18 Adopted Budget and Multi-Year Capital Plan includes BBC-GOB funding for the planning, design, and construction of the Westchester Cultural Arts Center, a new community cultural center within Tropical Park; the community cultural center is expected to offer performances, classes and related recreational activities to serve families and children; the new facility will seek LEED Silver certification which will designate it as an environmentally "green" building; LEED certified buildings among other things are energy and water efficient providing savings in utility costs over the long-term as well as reducing its footprint on the environment; the facility is scheduled to open in FY 2018-19 with an estimated annual operating impact of $750,000 (total project cost $8 million; $3 million in FY 2017-18)

FUNDED CAPITAL PROJECTS
(dollars in thousands)

AFRICAN HERITAGE CULTURAL ARTS CENTER (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 934250**

DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements to include, but not limited to, roofing, HVAC system upgrades, interior improvements, and courtyard reconfiguration to improve space functionality

LOCATION: 6161 NW 22 Ave — District Located: 3
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	467	533	0	0	0	0	0	0	1,000
State of Florida Cultural Facilities Grant Program	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	**467**	**1,033**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	200	1,033	0	0	0	0	0	0	1,233
Planning and Design	267	0	0	0	0	0	0	0	267
TOTAL EXPENDITURES:	**467**	**1,033**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**

COCONUT GROVE PLAYHOUSE **PROJECT #: 921070**

DESCRIPTION: Renovate the historically designated Coconut Grove Playhouse site to establish a regional theater with 21st century standards

LOCATION: 3500 Main Hwy — District Located: 7
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,468	0	6,591	6,941	0	0	0	0	15,000
Convention Development Tax Series 2005B	5,000	0	0	0	0	0	0	0	5,000
TOTAL REVENUES:	**6,468**	**0**	**6,591**	**6,941**	**0**	**0**	**0**	**0**	**20,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Art Allowance	150	150	0	0	0	0	0	0	300
Construction	0	2,000	9,000	5,191	0	0	0	0	16,191
Furniture Fixtures and Equipment	0	0	0	250	0	0	0	0	250
Planning and Design	1,398	361	0	0	0	0	0	0	1,759
Project Contingency	0	0	0	1,500	0	0	0	0	1,500
TOTAL EXPENDITURES:	**1,548**	**2,511**	**9,000**	**6,941**	**0**	**0**	**0**	**0**	**20,000**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $2,000,000

CUBAN MUSEUM (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 2000000383**

DESCRIPTION: Acquire and renovate property to develop museum gallery and support spaces to include but not limited to equipment, storage, classroom, conservation, administrative and meeting areas

LOCATION: 1200 Coral Way — District Located: 5
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	9,524	476	0	0	0	0	0	0	10,000
TOTAL REVENUES:	**9,524**	**476**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	3,027	0	0	0	0	0	0	0	3,027
Construction	5,478	476	0	0	0	0	0	0	5,954
Planning and Design	1,019	0	0	0	0	0	0	0	1,019
TOTAL EXPENDITURES:	**9,524**	**476**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**

CULTURAL FACILTIES - INFRASTRUCTURE IMPROVEMENTS **PROJECT #: 2000000735**

DESCRIPTION: Provide facility infrastructure improvements to various County-owned cultural facilities to include, but not limited, to HVAC system upgrades, roof repairs/replacement, installation of security systems and LED lighting, auditorium and dressing room renovations, theater production equipment, front-of-the house renovations, and various furniture, fixtures and equipment as needed

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	0	603	0	0	0	0	0	0	603
TOTAL REVENUES:	**0**	**603**	**0**	**0**	**0**	**0**	**0**	**0**	**603**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	0	603	0	0	0	0	0	0	603
TOTAL EXPENDITURES:	**0**	**603**	**0**	**0**	**0**	**0**	**0**	**0**	**603**

FLORIDA GRAND OPERA (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 2000000380**

DESCRIPTION: Construct a state-of-the-art theater to include, but not limited to, equipment, 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	25	75	1,000	3,900	0	0	0	0	5,000
TOTAL REVENUES:	**25**	**75**	**1,000**	**3,900**	**0**	**0**	**0**	**0**	**5,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	0	400	3,900	0	0	0	0	4,300
Planning and Design	25	75	600	0	0	0	0	0	700
TOTAL EXPENDITURES:	**25**	**75**	**1,000**	**3,900**	**0**	**0**	**0**	**0**	**5,000**

HISTORY MIAMI MUSEUM (BUILDING BETTER COMMUNITIES BOND PROGRAM) **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	458	500	0	0	9,042	0	0	0	10,000
TOTAL REVENUES:	**458**	**500**	**0**	**0**	**9,042**	**0**	**0**	**0**	**10,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	8,636	0	0	0	8,636
Planning and Design	458	500	0	0	406	0	0	0	1,364
TOTAL EXPENDITURES:	**458**	**500**	**0**	**0**	**9,042**	**0**	**0**	**0**	**10,000**

JOSEPH CALEB AUDITORIUM (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 9310220**

DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements to include, but not limited to, back-of-house expansion to enhance the facility's functionality (expansion of loading dock, on stage access, chorus dressing rooms with showers and laundry facilities, green room for performers, break room for technical staff, administrative offices, and storage)

LOCATION: 5400 NW 22 Ave — District Located: 3

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	636	695	100	0	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
State of Florida Cultural Facilities Grant Program	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	**1,205**	**1,195**	**100**	**0**	**0**	**0**	**0**	**0**	**2,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	812	1,195	0	0	0	0	0	0	2,007
Permitting	4	0	0	0	0	0	0	0	4
Planning and Design	389	0	0	0	0	0	0	0	389
Project Contingency	0	0	100	0	0	0	0	0	100
TOTAL EXPENDITURES:	**1,205**	**1,195**	**100**	**0**	**0**	**0**	**0**	**0**	**2,500**

MIAMI-DADE COUNTY AUDITORIUM (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 931360**

DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements, which include but are not limited to, HVAC System upgrades and controls, electrical system upgrades, parking lot lighting upgrades, replacement of emergency doors, and rigging system

LOCATION: 2901 W Flagler St — District Located: 5

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	744	2,194	1,062	0	0	0	0	0	4,000
State of Florida Cultural Facilities Grant Program	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	**744**	**2,694**	**1,062**	**0**	**0**	**0**	**0**	**0**	**4,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	300	2,500	1,062	0	0	0	0	0	3,862
Planning and Design	444	194	0	0	0	0	0	0	638
TOTAL EXPENDITURES:	**744**	**2,694**	**1,062**	**0**	**0**	**0**	**0**	**0**	**4,500**

PERFORMING ARTS FACILITIES - EXISTING UPGRADES **PROJECT #: 9140021**

DESCRIPTION: Provide renovations to existing performing arts facilities to serve as a network of neighborhood venues for the development of cultural activities

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Convention Development Tax Series 2005B	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	300	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**300**

WESTCHESTER CULTURAL ARTS CENTER (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 932730**

DESCRIPTION: Design and construct 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	2,080	3,000	2,777	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:	**2,223**	**3,000**	**2,777**	**0**	**0**	**0**	**0**	**0**	**8,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Art Allowance	120	0	0	0	0	0	0	0	120
Construction	1,500	2,650	2,777	0	0	0	0	0	6,927
Planning and Design	603	0	0	0	0	0	0	0	603
Project Contingency	0	350	0	0	0	0	0	0	350
TOTAL EXPENDITURES:	**2,223**	**3,000**	**2,777**	**0**	**0**	**0**	**0**	**0**	**8,000**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $750,000

WOLFSONIAN FLORIDA INTERNATIONAL UNIVERSITY (FIU) (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 2000000382**

DESCRIPTION: Expand 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	25	75	2,000	6,000	1,900	0	0	0	10,000
TOTAL REVENUES:	**25**	**75**	**2,000**	**6,000**	**1,900**	**0**	**0**	**0**	**10,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	0	600	6,000	1,900	0	0	0	8,500
Planning and Design	25	75	1,400	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	**25**	**75**	**2,000**	**6,000**	**1,900**	**0**	**0**	**0**	**10,000**

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
ADRIENNE ARSHT CENTER - MISCELLANOUES FACILITY IMPROVEMENTS	1300 Biscayne Blvd	4,500
AFRICAN HERITAGE CULTURAL ARTS CENTER - REPAIRS AND RENOVATIONS	6161 NW 22 Ave	3,000
AFRICAN HERITAGE CULTURAL ATS CENTER - NEW FACILITY	6161 NW 22 Ave	20,000
COCONUT GROVE PLAYHOUSE - REHEARSAL SPACE, SCENE AND COSTUME SHOP	3500 Main Hwy	10,000
JOSEPH CALEB AUDITORIUM - REPAIRS AND RENOVATIONS	5400 NW 22 Ave	5,000
MIAMI-DADE COUNTY AUDITORIUM - PARKING GARAGE	2901 W Flagler St	20,000
MIAMI-DADE COUNTY AUDITORIUM - REPAIRS AND RENOVATIONS	2901 W Flagler St	10,000
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - BANDSHELL	10950 SW 211 St	3,000
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - CAFE BUILD OUT	10950 SW 211 St	500
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - FACILITY IMPROVEMENTS	10950 SW 211 St	480
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - FURNITURE, FIXTURES, EQUIPMENT, AND REMAINING CAPITAL FEATURES	10950 SW 211 St	1,000
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - PARKING GARAGE	10950 SW 211 St	12,500
WESTCHESTER CULTURAL ARTS CENTER - ADDITIONAL FACILITY IMPROVEMENTS	7900 SW 40 St	3,000
	UNFUNDED TOTAL	**92,980**

Library

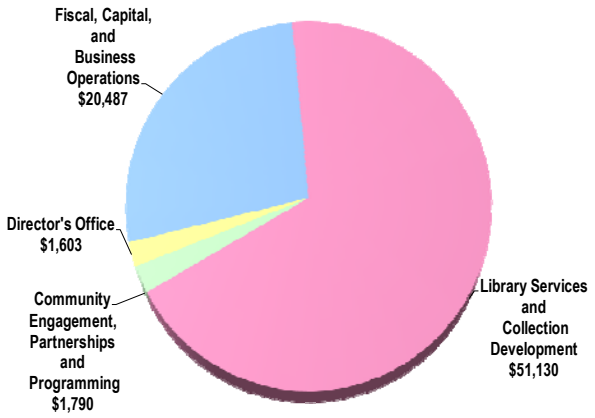
The Miami-Dade County Public Library System (Library, Library System, or MDPLS) provides public library services to fulfill the informational, educational, and recreational needs of our community.

As part of the Recreation and Culture strategic area, MDPLS serves one of the largest and most diverse populations in the United States. Approximately 2,500,000 residents of the Miami-Dade County Library District enjoy access to a collection of nearly 5,500,000 items, 242,000 downloadable or streaming audio and eBooks, 7,000,000 downloadable songs and music videos, and nearly 272 downloadable digital magazines in a wide variety of formats and languages. MDPLS also provides a state-of-the-art computer network with free Wi-Fi internet access, public computer workstations, gaming platforms, tablets, 3D printers, and a variety of software and hardware platforms for learning, creation, and recreational 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 mobile computer learning center. MDPLS is accessible 24 hours per day, seven days per week through our free online services, including research databases, online educational services, and downloadable eBooks, magazines, movies, and music services.

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 partnership 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 many County departments and agencies such as Career Source South Florida, Cultural Affairs, Elections, Homeless Trust, Information Technology, Internal Services, Juvenile Services, Miami-Dade Police, Parks, Recreations, and Open Spaces, Transportation and Public Works, Animal Services, Solid Waste Management, Water and Sewer, and Public Housing and Community Development, to deliver programs and services to the public, as well as to implement the Library System's capital plan.

FY 2017-18 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

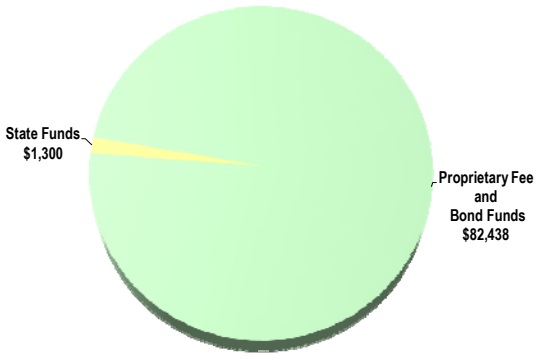


TABLE OF ORGANIZATION

DIRECTOR'S OFFICE

- Provides overall direction and coordination of departmental operations and management

FY 16-17	FY 17-18
2	8

ADMINISTRATION

- Manages the implementation of departmental operations and policy

FY 16-17	FY 17-18
6	0

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 16-17	FY 17-18
66	58

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 16-17	FY 17-18
15	17

LIBRARY SERVICES AND COLLECTION DEVELOPMENT

- 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 16-17	FY 17-18
355	379

The FY 2017-18 total number of full-time equivalent positions is 541.5

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
Revenue Summary				
Ad Valorem Fees	52,182	56,366	62,291	67,250
Carryover	2,527	7,630	8,967	14,304
Miscellaneous Revenues	1,167	1,003	794	884
State Grants	2,003	1,354	1,000	1,300
Total Revenues	57,879	66,353	73,052	83,738
Operating Expenditures Summary				
Salary	21,918	22,714	25,488	26,832
Fringe Benefits	7,206	7,683	9,729	10,749
Court Costs	0	0	1	5
Contractual Services	3,267	3,365	4,192	4,388
Other Operating	10,755	12,624	19,753	21,345
Charges for County Services	3,803	6,671	7,476	9,279
Grants to Outside Organizations	0	0	0	0
Capital	1,343	1,182	4,444	2,412
Total Operating Expenditures	48,292	54,239	71,083	75,010
Non-Operating Expenditures Summary				
Transfers	0	0	0	7,147
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,957	1,847	1,969	1,581
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	1,957	1,847	1,969	8,728

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 16-17	Total Funding Adopted FY 17-18	Total Positions Budget FY 16-17	Total Positions Adopted FY 17-18
Strategic Area: Recreation and Culture				
Administration	902	0	6	0
Director's Office	383	1,603	2	8
Community Engagement, Partnerships and Programming	1,466	1,790	15	17
Library Services and Collection Development	47,078	51,130	355	380
Fiscal, Capital, and Business Operations	21,254	20,487	66	57
Total Operating Expenditures	71,083	75,010	444	462

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Actual FY 16-17	Budget FY 17-18
Advertising	10	135	162	108	214
Fuel	74	64	85	69	130
Overtime	31	64	125	81	140
Rent	4,720	5,227	5,409	5,315	5,559
Security Services	444	669	763	733	1,006
Temporary Services	103	235	100	232	135
Travel and Registration	12	21	27	31	29
Utilities	1,962	1,796	2,606	2,043	2,782

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 16-17	Adopted Fee FY 17-18	Dollar Impact FY 17-18
• Elimination of overdue fines on children's materials	Several	0	$-170,000
• Elimination of fines for materials that are no longer utilized by MDPLS	Several	0	$0
• Specialty Materials - a category created to streamline the fee schedule and to capture several material types that are already included; there is no revenue impact	0.20	0.20	$0
• Day Pass (computer use for non-library card holders)	0	1.00	$10,000
• Promotional Fundraising T-Shirts	0	8.00	$8,000
• Faxing or Scanning Services (per page)	0	0.25	$10,000

DIVISION: DIRECTOR'S OFFICE

The Director's Office provides leadership and strategic direction, coordinates the implementation of departmental initiatives, and oversees departmental operations and policy.

- Directs and coordinates all departmental operations, including technology and programmatic initiatives
- Provides strategic direction through policy development, planning, and assessment of industry trends
- Guides organizational development and performance excellence initiatives
- Works closely with County residents, the Library Advisory Board, state and national library organizations, local fundraising advocates, and elected leaders to receive feedback and provide updates about MDPLS

DIVISION COMMENTS

- In FY 2016-17, 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
- In FY 2016-17, the Library Director's Office initiated a strategic planning process for the creation of a new multi-year strategic plan; this process will be completed by Fall 2017; the current strategic plan will be extended through December 2017 to allow for completion of this process
- As part of the FY 2017-18 Adopted Budget, the Library Director's Office has implemented improvements to the MDPLS Fee Schedule, such as increased flexibility for use of MDPLS meeting rooms by non-profit and governmental organizations, elimination of daily overdue fines on children's materials, and elimination of fines for materials that are no longer utilized by MDPLS; these changes will improve access to library services, improve customer relations between staff and the public, and encourage use of library facilities for the benefit of the public
- In November 2017, the Library Director's Office, in conjunction with the Information Technology Department, launched the MDPLS E-card, providing online issuance of a library card number and immediate access to MDPLS online resources
- In FY 2016-17, MDPLS received four National Association of Counties achievement awards for innovation in libraries

DIVISION: COMMUNITY ENGAGEMENT, PARTNERSHIPS AND PROGRAMMING

The Community Engagement, Partnerships and Programming Division oversees the development and implementation of special events, programs and workshops, including innovative programs and services provided at branch locations or in conjunction with other local events, and services such as literacy tutoring, materials for the visually impaired, and delivery of materials to those who are elderly, homebound, or physically disabled.

- 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Maintain and improve services reflecting the educational, informational, and recreational needs of the community	Childcare facilities served by the Storytime Express Program	OP	↔	519	543	550	561	575
	Adult learners served by Project L.E.A.D. (Literacy for Every Adult in Dade)	OP	↔	290	340	350	487	425
	Partnerships with the private and public sector	OP	↔	11	41	46	56	48
	Annual attendance at library workshops and events*	OP	↔	252,314	343,814	350,000	457,823	450,000
	Users served by Connections-Homebound Program**	OP	↔	4,481	4,543	4,820	4,088	4,600

*FY 2016-17 Actual increased due to increased programming resulting from expanded library hours at six locations
**FY 2016-17 Actual lower than target due to increased postage costs incurred by patrons utilizing the Connections-Homebound Program

DIVISION COMMENTS

- The MDPLS was awarded the NACO Arts and Culture award for the "Creativity in the Community" partnership initiative with the Bass Museum of Art; the six week "Creativity in the Community" program offered free art and literacy classes incorporating storytelling experiences to engage parents and children ages 2 to 8 years old; this program was offered at seven library location in underserved communities
- The Library in collaboration with the Children's Trust, the Knight Foundation, Miami-Dade County Public Schools, and Friends of the Miami-Dade Public Library, hosted a major author event on April 1, 2017; nearly 2,000 attended "The Civil Rights Movement: Looking Back, Marching Forward," which highlighted the March Trilogy
- In FY 2016-17, the Library's Art Services presented 16 art exhibitions throughout the Library System
- In FY 2016-17, the Library launched a new early literacy initiative which prepares small children for school; as part of this initiative, the Library refreshed and rebranded the Jump Start Program (Storytime Express) by adding new materials and electronic tablets to the early literacy kits that are utilized by over 500 childcare facilities in Miami-Dade County; additionally, curriculum-based early literacy online learning resources such as Miss Humblebee's Academy were acquired to support this initiative
- The FY 2017-18 Adopted Budget includes funding to provide one-on-one tutoring services for students ($300,000) at West Kendall, West Dade, North Dade, South Dade, Miami Beach, Main Library, Allapattah, Arcola Lakes, Coral Gables, Homestead, International Mall, Kendale Lakes, Kendall, Miami Lakes, Model City, Naranja, Northeast Dade-Aventura, and West Flagler branches; one position will be added to oversee approximately 3,350 hours of tutoring at the 18 branches
- The FY 2017-18 Adopted Budget includes funding to establish a local author series to showcase the talents of authors in Miami-Dade County and to re-establish MDPLS in the local literary scene ($15,000)

DIVISION: LIBRARY SERVICES AND COLLECTION DEVELOPMENT

The Library Services and Collection Development Divisions provide 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, including oversight of special collections of historic and cultural significance, U.S. federal and state government documents and patents, and genealogical records and research resources
- Formulates and administers the collection development policy, evaluation and assessment of digital learning and research products, and oversight of the collection budget for the entire library system
- Provides technical support to library operations in the areas of acquisition, material processing, bibliographic management, and cataloging
- Manages Bookmobile, TechnoBus, and other mobile services, providing library services to residents of Miami-Dade County who are underserved by the Library District and helping to bridge the digital divide
- Provides development, oversight and programming of innovative library services such as the YouMedia Miami and YouMake Miami programs

Strategic Objectives - Measures

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Maintain and enhance the collection; increase access to Library services through increased Bookmobile and mobile services usage	Digital books purchased	OC	↑	10,221	40,065	5,400	8,593	12,000
	Popular children's titles purchased	OC	↑	19,089	59,726	33,000	33,710	29,000
	Best sellers purchased	OC	↑	15,990	16,577	19,000	19,920	19,000
	Number of training courses for staff	OP	↔	16	27	18	56	35
	Bookmobile stops per month*	OP	↔	122	137	160	145	160

*FY 2016-17 Actual lower than target due to unexpected maintenance required on the TechnoBus, pushing back the release date by three months in the fiscal year; the Department's Bookmobile and TechnoBus services were also disrupted by Hurricane Irma

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes additional service hours and staffing at the Allapattah, Coral Gables, Coral Reef, Main, Miami Lakes, Pinecrest, and Shenandoah branches; this includes 32 additional service hours ($828,000) that will provide an additional day of service at both the Allapattah and Shenandoah branches (currently 5-day operations), and improved operating hours (later closings and earlier opening times) at Coral Gables, Coral Reef, Miami Lakes, and Pinecrest, which are among the highest circulating and most heavily used neighborhood branches; additional positions at the Main Library are also included to improve public service levels and outreach activities, improve oversight of the Collection, including acquisitions, cataloging, digitization and archival of special collections, and preservation of materials of historic and cultural significance; the 18 additional full-time positions required for these enhancements are two Library Assistant 1 positions, two Library Assistant 2 positions, one Library Assistant 3 positions, four Youth Services Specialist positions, one Librarian 1 position, one Marketing Specialist, four Librarian 2 positions, three Librarian 3 positions, and five part-time Library Pages
- The FY 2017-18 Adopted Budget increases the materials budget to $4.5 million, a $500,000 increase from the FY 2016-17 budget; the additional funding will be utilized to reduce wait times on high demand titles, both in print and eBook formats
- The FY 2017-18 Adopted Budget includes the transfer of 12 full-time positions (one Library Assistant 1, one Library Assistant 3, three Bookmobile Operators, two Library Media Project Coordinators, four Librarian 1s, and one Librarian 3), as part of the Department's reorganization efforts, from the Fiscal, Capital, and Business Operations Division
- During the third quarter of FY 2016-17, the Library launched the TechnoBus, a mobile computer and learning vehicle, with a focus on providing computer training, workforce development skills, and digital literacy to underserved areas
- YouMake Miami, a program that presents an array of activities to the public such as 3D modeling and 3D printing, filmmaking, photography, painting, drawing, sewing, arts and crafts, music production and graphic design, as well as offering opportunities for digital learning, hands-on creativity and professional development, opened a second location and the first co-working space at the West Kendall Regional Library in FY 2016-17; the first location was opened at the Miami Beach branch in November 2015

- In FY 2016-17 MDPLS received grant funding in the amount of $234,000 from the State Libraries, Library Services and Technology Act funding and $10,000 from the Friends of the Library to create a digitization plan for MDPLS collections of historic and cultural significance to fully process a digitization initiative that will provide worldwide access to these collections, including print and artistic collections such as the Florida Collection, Romer Collection, and Vasari Collections

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 system-wide 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 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
- 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Improve the patron experience with updated technological resources	Laptops replaced	OC	↔	520	150	150	165	170

DIVISION COMMENTS

- The Library Business Office, in conjunction with ITD, received a 2017 National Association of Counties award for the Online Payment Module which has enabled patrons to pay for library fines and fees electronically; since launching in October 2015, over 17,900 transactions amounting to $208,000 in fines and fees have been paid through the Online Payment Module
- During FY 2016-17, the Library improved its fleet infrastructure with the replacement of 13 vehicles utilized for facility maintenance and capital projects, information technology service calls, and delivery/logistics operations; replacement of this assortment of pick-up trucks, cargo vans, mini-cargo vans, and delivery trucks has improved operational efficiency through decreased downtime previously caused by unanticipated mechanical failures and vehicle service needs
- The FY 2017-18 Adopted Budget includes $350,000 for Library innovation initiatives; this may include technology such as an improved mobile app, web-linked data services, an interactive web portal, Discovery search capabilities, digitization equipment and software, enhancements to the Integrated Library System, and self-payment kiosks
- The FY 2017-18 Adopted Budget includes an increase in contracted security and police services ($196,000) for various library locations
- The FY 2017-18 Adopted Budget includes a $5.531 million emergency contingency reserve
- The FY 2017-18 Adopted Budget places into reserve $1.824 million in anticipation of revenue impacts to the Library Taxing District that could be realized in FY 2019-20, if a Statewide Referendum to increase the Homestead Exemption is approved by the voters in November 2018
- *The FY 2017-18 Adopted Budget includes the transfer of one Web Designer 2 to the Information Technology Department as part of the IT consolidation*

Department Operational Unmet Needs

Description	(dollars in thousands) Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Fund additional positions to provide an additional eight evening service hours per week at Northeast Dade - Aventura sub-regional library	$0	$450	8
Fund additional positions to provide an additional eight evening service hours per week at various medium size branch libraries (Arcola Lakes, Homestead, Kendale Lakes, Kendall, and Pinecrest)	$0	$1,281	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	$348	6
Increase the materials budget to meet patrons' demands	$0	$3,500	0
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	$246	4
Total	**$0**	**$5,825**	**38**

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FUTURE	TOTAL
Revenue									
BBC GOB Financing	6,946	12,226	13,356	6,146	0	0	0	0	38,674
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
BBC GOB Series 2013A	14	0	0	0	0	0	0	0	14
BBC GOB Series 2014A	145	0	0	0	0	0	0	0	145
Capital Asset Series 2007 Bond Proceeds	2,352	0	0	0	0	0	0	0	2,352
Miami-Dade Library Taxing District	7,300	6,727	0	0	0	0	0	0	14,027
Total:	16,859	18,953	13,356	6,146	0	0	0	0	55,314
Expenditures									
Strategic Area: RC									
Cultural, Library, and Educational Facilities	0	450	0	0	0	0	0	0	450
Facility Improvements	0	765	1,000	0	0	0	0	0	1,765
Library Facilities - New	3,558	7,364	15,638	6,146	0	0	0	0	32,706
Library Facilities - Repairs and Renovations	9,118	10,830	445	0	0	0	0	0	20,393
Total:	12,676	19,409	17,083	6,146	0	0	0	0	55,314

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2017-18 Adopted Budget includes an inter-fund transfer to the Library's Fund 310 for systemwide renovations, facelifts, and furniture, fixtures and equipment to improve branches throughout the Library system ($3.147 million), for Coral Gables Branch rehabilitation and renovation ($1 million), and for design of the replacement Country Walk Branch Library at Chuck Pezoldt Park ($3 million) (PROS/Library partnership)
- The FY 2017-18 Adopted Budget includes a Capital Reserve Fund ($1.05 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
- In FY 2016-17, the Library began the process of developing a design-build construction plan for the Hialeah Gardens Branch Library; the 13,350 square foot library will replace the leased storefront library currently serving the community; bid documents were completed in FY 2016-17 with contractor selection anticipated in early FY 2017-18; it is anticipated that the project will be completed in FY 2019-20 with an estimated annual operating impact of $423,000 in FY 2019-20 and the proposed addition of four positions; the total cost of the project is $10.313 million and is funded with Building Better Communities General Obligation Bond proceeds ($9 million) and Library Taxing District funds ($1.313 million)

- The Department's FY 2017-18 Adopted Budget and Multi-Year Capital Plan includes funding for the design and construction of a 15,000 square foot Doral Branch Library; this library will replace the leased storefront library currently serving the community; it is anticipated that the project will be completed in 2018-19 with an estimated annual operating impact of $233,000 in FY 2019-20 and the proposed addition of four positions; the total cost of the project is $9.027 million and is funded with Building Better Communities General Obligation Bond proceeds ($9 million) and Library Taxing District funds ($27,000)
- The Department's FY 2017-18 Adopted Budget and Multi-Year Capital Plan includes funding for the planning and design of a new 4,500 square foot library at Chuck Pezoldt Park (total project cost $3 million, $273,000 in FY 2017-18); this library will replace the Country Walk storefront currently serving the community; the project is anticipated to be completed in FY 2018-19 with an estimated annual operating impact of $71,000 beginning in FY 2019-20 and the proposed addition of one position

FUNDED CAPITAL PROJECTS
(dollars in thousands)

ALLAPATTAH BRANCH LIBRARY **PROJECT #: 904620**

DESCRIPTION: Replace the HVAC system and roof, install new windows, develop a young adult area, provide electrical upgrades, and purchase new furniture, fixtures, and equipment

LOCATION: 1799 NW 35 St — District Located: 3
City of Miami — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	383	27	0	0	0	0	0	0	410
Miami-Dade Library Taxing District	258	350	0	0	0	0	0	0	608
TOTAL REVENUES:	**641**	**377**	**0**	**0**	**0**	**0**	**0**	**0**	**1,018**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	508	377	0	0	0	0	0	0	885
Permitting	8	0	0	0	0	0	0	0	8
Planning and Design	38	0	0	0	0	0	0	0	38
Project Administration	87	0	0	0	0	0	0	0	87
TOTAL EXPENDITURES:	**641**	**377**	**0**	**0**	**0**	**0**	**0**	**0**	**1,018**

CHUCK PEZOLDT - REPLACEMENT FOR COUNTRY WALK BRANCH **PROJECT #: 2000000507**

DESCRIPTION: Construct a new 4,500 sq ft library to replace the Country Walk branch that currently serves the community

LOCATION: SW 168 St and SW 157 Ave — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	3,000	0	0	0	0	0	0	3,000
TOTAL REVENUES:	**0**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**	**3,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	0	2,727	0	0	0	0	0	2,727
Planning and Design	0	273	0	0	0	0	0	0	273
TOTAL EXPENDITURES:	**0**	**273**	**2,727**	**0**	**0**	**0**	**0**	**0**	**3,000**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $71,000 and includes 1 FTE(s)

COCONUT GROVE BRANCH LIBRARY **PROJECT #: 907690**

DESCRIPTION: Repair roof, replace HVAC system, provide lighting and veranda upgrades, and refurbish the reading room and children's area

LOCATION: 2875 McFarlane Rd, City of Miami — District Located: 7 — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	**803**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**803**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	349	200	0	0	0	0	0	0	549
Planning and Design	254	0	0	0	0	0	0	0	254
TOTAL EXPENDITURES:	**603**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**803**

CORAL GABLES BRANCH LIBRARY **PROJECT #: 901060**

DESCRIPTION: Replace HVAC chiller and cooling tower, renovate the historic fountains and interior of library, and provide landscape improvements

LOCATION: 3443 Segovia St, Coral Gables — District Located: 7 — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	453	127	0	0	0	0	0	0	580
Miami-Dade Library Taxing District	250	1,000	0	0	0	0	0	0	1,250
TOTAL REVENUES:	**703**	**1,127**	**0**	**0**	**0**	**0**	**0**	**0**	**1,830**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	370	1,352	0	0	0	0	0	0	1,722
Planning and Design	25	0	0	0	0	0	0	0	25
Project Administration	25	11	0	0	0	0	0	0	36
Project Contingency	33	14	0	0	0	0	0	0	47
TOTAL EXPENDITURES:	**453**	**1,377**	**0**	**0**	**0**	**0**	**0**	**0**	**1,830**

CORAL REEF BRANCH LIBRARY **PROJECT #: 904340**

DESCRIPTION: Provide various miscellaneous repairs and renovations as needed

LOCATION: 9211 Coral Reef Dr, Unincorporated Miami-Dade County — District Located: 8 — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	123	447	0	0	0	0	0	0	570
Miami-Dade Library Taxing District	770	0	0	0	0	0	0	0	770
TOTAL REVENUES:	**893**	**447**	**0**	**0**	**0**	**0**	**0**	**0**	**1,340**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	53	1,189	0	0	0	0	0	0	1,242
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**	**1,217**	**0**	**0**	**0**	**0**	**0**	**0**	**1,340**

CULMER/OVERTOWN BRANCH LIBRARY **PROJECT #: 904520**

DESCRIPTION: Provide various miscellaneous repairs and renovations as needed

LOCATION: 350 NW 13 St — District Located: 3

City of Miami — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	50	185	0	0	0	0	0	0	235
Capital Asset Series 2007 Bond Proceeds	91	0	0	0	0	0	0	0	91
TOTAL REVENUES:	**141**	**185**	**0**	**0**	**0**	**0**	**0**	**0**	**326**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	140	185	0	0	0	0	0	0	325
Technology Hardware/Software	1	0	0	0	0	0	0	0	1
TOTAL EXPENDITURES:	**141**	**185**	**0**	**0**	**0**	**0**	**0**	**0**	**326**

DISTRICT 6 LIBRARIES - REPAIR AND RENOVATIONS **PROJECT #: 903150**

DESCRIPTION: Provide various miscellaneous repairs and renovations as needed to District 6 libraries

LOCATION: To Be Determined — District Located: 6

To Be Determined — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	177	373	0	0	0	0	0	0	550
TOTAL REVENUES:	**177**	**373**	**0**	**0**	**0**	**0**	**0**	**0**	**550**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	163	373	0	0	0	0	0	0	536
Project Administration	14	0	0	0	0	0	0	0	14
TOTAL EXPENDITURES:	**177**	**373**	**0**	**0**	**0**	**0**	**0**	**0**	**550**

DORAL BRANCH - REPLACEMENT FOR STOREFRONT LIBRARY **PROJECT #: 906640**

DESCRIPTION: Design and construct a 15,000 sq ft library in the Doral area to replace the existing leased storefront library that currently serves the community

LOCATION: To Be Determined — District Located: 12

Doral — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	200	4,200	4,600	0	0	0	0	0	9,000
Miami-Dade Library Taxing District	27	0	0	0	0	0	0	0	27
TOTAL REVENUES:	**227**	**4,200**	**4,600**	**0**	**0**	**0**	**0**	**0**	**9,027**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Art Allowance	0	150	0	0	0	0	0	0	150
Building Acquisition/Improvements	0	800	0	0	0	0	0	0	800
Construction	0	2,550	4,300	0	0	0	0	0	6,850
Furniture Fixtures and Equipment	0	700	300	0	0	0	0	0	1,000
Permitting	27	0	0	0	0	0	0	0	27
Planning and Design	200	0	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	**227**	**4,200**	**4,600**	**0**	**0**	**0**	**0**	**0**	**9,027**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $233,000 and includes 4 FTE(s)

EDISON CENTER BRANCH LIBRARY **PROJECT #: 904360**

DESCRIPTION: Replace the HVAC system and install new flooring and windows

LOCATION: 531 NW 62 St — District Located: 3

City of Miami — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	578	257	0	0	0	0	0	0	835
TOTAL REVENUES:	**578**	**257**	**0**	**0**	**0**	**0**	**0**	**0**	**835**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	452	249	0	0	0	0	0	0	701
Planning and Design	76	0	0	0	0	0	0	0	76
Project Administration	50	8	0	0	0	0	0	0	58
TOTAL EXPENDITURES:	**578**	**257**	**0**	**0**	**0**	**0**	**0**	**0**	**835**

GOLDEN GLADES BRANCH LIBRARY **PROJECT #: 2000000718**

DESCRIPTION: Replace the chiller and its enclosure

LOCATION: 100 NE 166 St — District Located: 2

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	300	0	0	0	0	0	0	300
TOTAL REVENUES:	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	300	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**300**

HIALEAH GARDENS BRANCH - REPLACEMENT FOR STOREFRONT LIBRARY **PROJECT #: 903240**

DESCRIPTION: Design and construct a 13,350 sq ft library in Hialeah Gardens to replace the existing leased storefront library that currently serves the community

LOCATION: 13501 NW 107 Ave — District Located: 12

Hialeah Gardens — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	638	1,953	4,240	2,169	0	0	0	0	9,000
Miami-Dade Library Taxing District	1,313	0	0	0	0	0	0	0	1,313
TOTAL REVENUES:	**1,951**	**1,953**	**4,240**	**2,169**	**0**	**0**	**0**	**0**	**10,313**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	1,775	3,855	1,503	0	0	0	0	7,133
Furniture Fixtures and Equipment	0	0	0	466	0	0	0	0	466
Land Acquisition/Improvements	1,313	0	0	0	0	0	0	0	1,313
Planning and Design	561	0	0	0	0	0	0	0	561
Project Administration	77	178	385	200	0	0	0	0	840
TOTAL EXPENDITURES:	**1,951**	**1,953**	**4,240**	**2,169**	**0**	**0**	**0**	**0**	**10,313**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $423,000 and includes 4 FTE(s)

INTERNATIONAL MALL BRANCH LIBRARY **PROJECT #: 2000000717**

DESCRIPTION: Replace chiller and controls
LOCATION: 10315 NW 12th Street
Doral
District Located: 12
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	150	0	0	0	0	0	0	150
TOTAL REVENUES:	**0**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**150**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	150	0	0	0	0	0	0	150
TOTAL EXPENDITURES:	**0**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**150**

KENDALE LAKES BRANCH LIBRARY **PROJECT #: 2000000719**

DESCRIPTION: Replace chiller and controls
LOCATION: 15202 SW 88th Street
Unincorporated Miami-Dade County
District Located: 11
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	450	0	0	0	0	0	0	450
TOTAL REVENUES:	**0**	**450**	**0**	**0**	**0**	**0**	**0**	**0**	**450**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	450	0	0	0	0	0	0	450
TOTAL EXPENDITURES:	**0**	**450**	**0**	**0**	**0**	**0**	**0**	**0**	**450**

KENDALL BRANCH LIBRARY **PROJECT #: 908160**

DESCRIPTION: Replace roof, HVAC system and controls
LOCATION: 9101 SW 97 Ave
Unincorporated Miami-Dade County
District Located: 7
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	330	185	0	0	0	0	0	0	515
Miami-Dade Library Taxing District	700	0	0	0	0	0	0	0	700
TOTAL REVENUES:	**1,030**	**185**	**0**	**0**	**0**	**0**	**0**	**0**	**1,215**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	330	347	0	0	0	0	0	0	677
Furniture Fixtures and Equipment	0	450	0	0	0	0	0	0	450
Planning and Design	82	6	0	0	0	0	0	0	88
TOTAL EXPENDITURES:	**412**	**803**	**0**	**0**	**0**	**0**	**0**	**0**	**1,215**

KEY BISCAYNE BRANCH LIBRARY **PROJECT #: 905640**

DESCRIPTION: Provide various miscellaneous repairs and renovations as needed
LOCATION: 299 Crandon Blvd — District Located: 7
Key Biscayne — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	142	143	0	0	0	0	0	0	285
TOTAL REVENUES:	**142**	**143**	**0**	**0**	**0**	**0**	**0**	**0**	**285**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	123	115	0	0	0	0	0	0	238
Permitting	5	0	0	0	0	0	0	0	5
Planning and Design	14	14	0	0	0	0	0	0	28
Project Administration	0	14	0	0	0	0	0	0	14
TOTAL EXPENDITURES:	**142**	**143**	**0**	**0**	**0**	**0**	**0**	**0**	**285**

KILLIAN BRANCH LIBRARY **PROJECT #: 908050**

DESCRIPTION: Construct a 12,000 sq ft library
LOCATION: 11162 SW 87 Ct — District Located: 7
Unincorporated Miami-Dade County — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	0	938	4,071	3,977	0	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**	**938**	**4,071**	**3,977**	**0**	**0**	**0**	**0**	**10,366**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Art Allowance	0	0	91	0	0	0	0	0	91
Construction	0	0	3,980	2,977	0	0	0	0	6,957
Furniture Fixtures and Equipment	0	0	0	1,000	0	0	0	0	1,000
Land Acquisition/Improvements	1,366	0	0	0	0	0	0	0	1,366
Planning and Design	0	938	0	0	0	0	0	0	938
Project Administration	14	0	0	0	0	0	0	0	14
TOTAL EXPENDITURES:	**1,380**	**938**	**4,071**	**3,977**	**0**	**0**	**0**	**0**	**10,366**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $500,000 and includes 7 FTE(s)

LEMON CITY BRANCH LIBRARY **PROJECT #: 901240**

DESCRIPTION: Provide various miscellaneous repairs and renovations as needed
LOCATION: 430 NE 61 St — District Located: 3
City of Miami — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**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**

LITTLE RIVER BRANCH - REPLACEMENT LIBRARY **PROJECT #: 9010560**

DESCRIPTION: Construct a new 13,000 sq ft library to replace the existing Little River Branch that currently serves the community

LOCATION: 110 NE 79 St — District Located: 3

City of Miami — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	0	200	445	0	0	0	0	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**	**200**	**445**	**0**	**0**	**0**	**0**	**0**	**2,544**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	252	0	445	0	0	0	0	0	697
Land Acquisition/Improvements	1,584	0	0	0	0	0	0	0	1,584
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	0	200	0	0	0	0	0	0	200
Project Administration	61	0	0	0	0	0	0	0	61
TOTAL EXPENDITURES:	**1,899**	**200**	**445**	**0**	**0**	**0**	**0**	**0**	**2,544**

MAIN BRANCH LIBRARY AND CULTURAL CENTER PLAZA **PROJECT #: 112987**

DESCRIPTION: Renovate the first floor of the Main Branch Library to include the installation of new flooring and the remodeling of the children's area; and renovate the Cultural Plaza

LOCATION: 101 W Flagler St — District Located: 5

City of Miami — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,000	765	0	0	0	0	0	0	1,765
TOTAL REVENUES:	**1,000**	**765**	**0**	**0**	**0**	**0**	**0**	**0**	**1,765**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	765	1,000	0	0	0	0	0	1,765
TOTAL EXPENDITURES:	**0**	**765**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,765**

MIAMI LAKES BRANCH LIBRARY **PROJECT #: 905710**

DESCRIPTION: Replace the HVAC system and controls and the resurface the parking lot area

LOCATION: 6699 Windmill Gate Rd — District Located: 13

Miami Lakes — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	59	229	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	585	300	0	0	0	0	0	0	885
TOTAL REVENUES:	**1,002**	**529**	**0**	**0**	**0**	**0**	**0**	**0**	**1,531**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	791	508	0	0	0	0	0	0	1,299
Planning and Design	154	0	0	0	0	0	0	0	154
Project Administration	57	21	0	0	0	0	0	0	78
TOTAL EXPENDITURES:	**1,002**	**529**	**0**	**0**	**0**	**0**	**0**	**0**	**1,531**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Miami-Dade Library Taxing District	23	0	0	0	0	0	0	0	23
TOTAL REVENUES:	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	23	0	0	0	0	0	0	23
TOTAL EXPENDITURES:	**0**	**23**	**0**	**0**	**0**	**0**	**0**	**0**	**23**

NORTH CENTRAL BRANCH LIBRARY **PROJECT #: 906620**

DESCRIPTION: Provide various miscellaneous repairs and renovations as needed

LOCATION: 9590 NW 27 Ave — District Located: 2

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	100	520	0	0	0	0	0	0	620
TOTAL REVENUES:	**100**	**520**	**0**	**0**	**0**	**0**	**0**	**0**	**620**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	485	0	0	0	0	0	0	485
Permitting	100	20	0	0	0	0	0	0	120
Project Administration	0	15	0	0	0	0	0	0	15
TOTAL EXPENDITURES:	**100**	**520**	**0**	**0**	**0**	**0**	**0**	**0**	**620**

NORTH DADE REGIONAL LIBRARY **PROJECT #: 903670**

DESCRIPTION: Replace the roof and chiller, install new flooring, and expand the young adult and children's area

LOCATION: 2455 NW 183 St — District Located: 1

Miami Gardens — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,892	394	0	0	0	0	0	0	2,286
BBC GOB Series 2013A	14	0	0	0	0	0	0	0	14
TOTAL REVENUES:	**1,906**	**394**	**0**	**0**	**0**	**0**	**0**	**0**	**2,300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	1,549	357	0	0	0	0	0	0	1,906
Permitting	29	0	0	0	0	0	0	0	29
Planning and Design	145	0	0	0	0	0	0	0	145
Project Administration	183	37	0	0	0	0	0	0	220
TOTAL EXPENDITURES:	**1,906**	**394**	**0**	**0**	**0**	**0**	**0**	**0**	**2,300**

NORTH SHORE BRANCH LIBRARY **PROJECT #: 906880**

DESCRIPTION: Provide various miscellaneous repairs and renovations as needed

LOCATION: 7501 Collins Ave — District Located: 4

Miami Beach — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**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**

SOUTH DADE REGIONAL LIBRARY **PROJECT #: 902220**

DESCRIPTION: Install a new HVAC system and replace controls

LOCATION: 10750 SW 211 St — District Located: 8

Cutler Bay — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	284	0	0	0	0	0	0	0	284
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	803	950	0	0	0	0	0	0	1,753
TOTAL REVENUES:	**1,103**	**950**	**0**	**0**	**0**	**0**	**0**	**0**	**2,053**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	444	1,557	0	0	0	0	0	0	2,001
Permitting	2	2	0	0	0	0	0	0	4
Planning and Design	38	7	0	0	0	0	0	0	45
Project Administration	0	3	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	**484**	**1,569**	**0**	**0**	**0**	**0**	**0**	**0**	**2,053**

WEST DADE REGIONAL LIBRARY **PROJECT #: 906200**

DESCRIPTION: Renovate the interior and exterior of the library and provide various miscellaneous repairs to include HVAC replacement and upgrades to terraces

LOCATION: 9445 Coral Way — District Located: 10

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	212	623	0	0	0	0	0	0	835
BBC GOB Series 2014A	145	0	0	0	0	0	0	0	145
Miami-Dade Library Taxing District	237	0	0	0	0	0	0	0	237
TOTAL REVENUES:	**594**	**623**	**0**	**0**	**0**	**0**	**0**	**0**	**1,217**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	272	751	0	0	0	0	0	0	1,023
Permitting	0	18	0	0	0	0	0	0	18
Planning and Design	19	0	0	0	0	0	0	0	19
Project Administration	66	51	0	0	0	0	0	0	117
Project Contingency	0	40	0	0	0	0	0	0	40
TOTAL EXPENDITURES:	**357**	**860**	**0**	**0**	**0**	**0**	**0**	**0**	**1,217**

WEST KENDALL REGIONAL LIBRARY **PROJECT #: 2000000491**

DESCRIPTION: Replace the HVAC system; provide build out of space for the YouMake Miami and the training/business incubator programs to include new carpet, painting, furniture, fixtures, and equipment; and provide as needed various repairs and renovations to the facility

LOCATION: 10201 Hammocks Blvd
Unincorporated Miami-Dade County

District Located: 11
District(s) Served: Systemwide

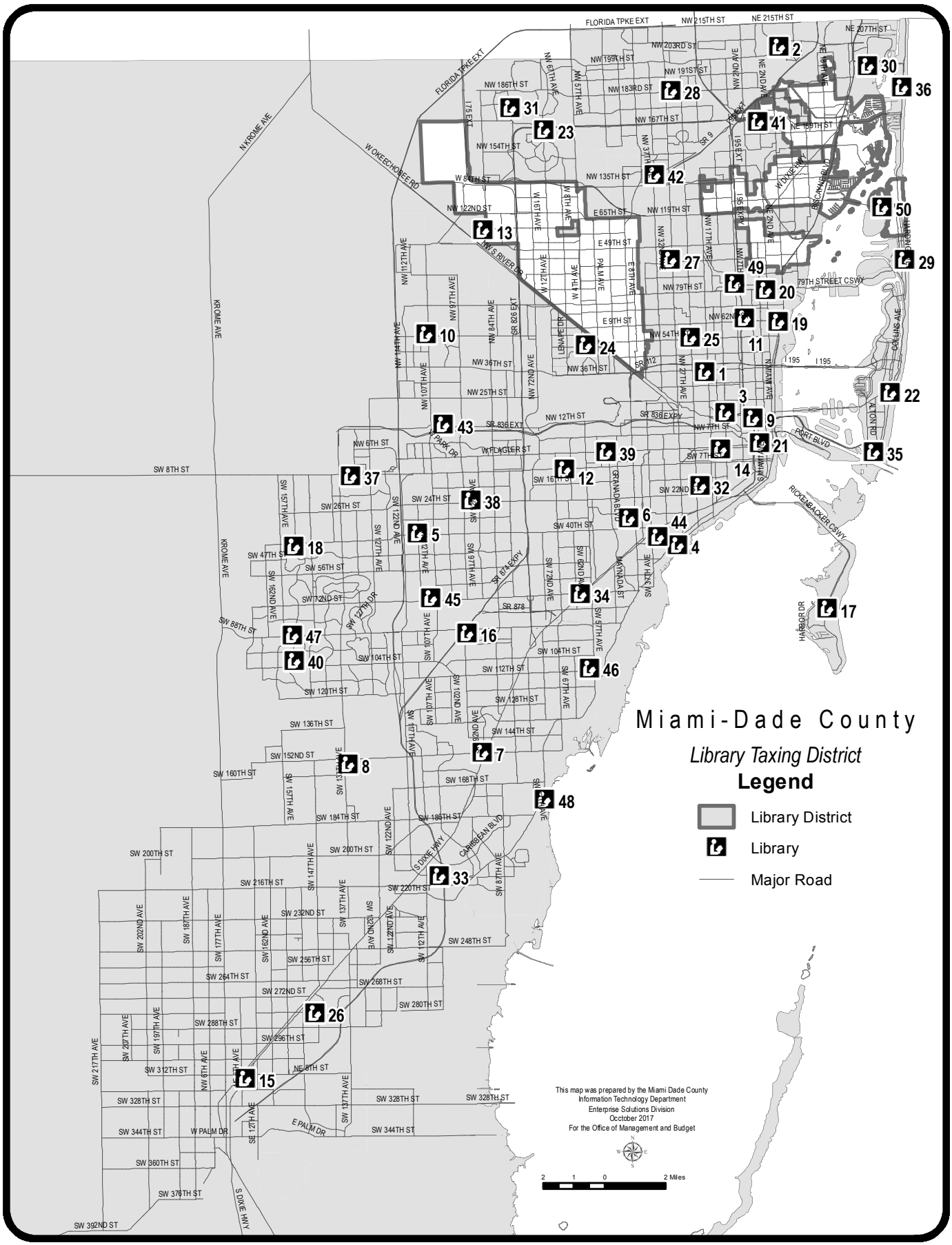
REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Miami-Dade Library Taxing District	566	227	0	0	0	0	0	0	793
TOTAL REVENUES:	**566**	**227**	**0**	**0**	**0**	**0**	**0**	**0**	**793**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	100	693	0	0	0	0	0	0	793
TOTAL EXPENDITURES:	**100**	**693**	**0**	**0**	**0**	**0**	**0**	**0**	**793**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $81,000

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
HOMESTEAD BRANCH - RENOVATIONS	700 N Homestead Blvd	300
LITTLE RIVER BRANCH - REPLACEMENT BRANCH	110 NE 79 St	7,000
MIAMI LAKES BRANCH - OUTSIDE VERANDA AND WALKWAY	6699 Windmill Gate Rd	300
NEW WYNWOOD BRANCH (WYNWOOD COMMUNITY CENTER)	2905 NW 2 Ave	524
SECURITY CAMERAS/CCTV SYSTEM - REPLACEMENT	Various Sites	300
SOUTH DADE REGIONAL - RENOVATIONS	10750 SW 211 St	750
SOUTH DADE REGIONAL - ROOF REPLACEMENT	10750 SW 211 St	750
SOUTH MIAMI BRANCH - REPLACE AIR HANDLERS	6000 Sunset Dr	300
WEST DADE REGIONAL - RENOVATIONS AND PARKING	9445 Coral Way	650
	UNFUNDED TOTAL	**10,874**


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
Occtober 2017
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 Kendall 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
1175 95 Street, Bay Harbor Islands 33154

Parks, Recreation and Open Spaces

The Parks, Recreation and Open Spaces (PROS) Department builds, operates, manages and maintains one of the largest and most diverse park systems in the country consisting of over 270 parks and over 13,800 acres of park land comprised of passive and active parks, as well as protected, environmentally sensitive lands. The Department creates the park and public space experience that builds community and improves quality of life by providing opportunities for health, happiness and prosperity for residents and visitors of Miami-Dade County through a connected system of great parks, public spaces, natural and historic resources, greenways, blue-ways and complete streets.

The Department operates as both a countywide park system serving 2.7 million residents and as a local parks department for the unincorporated area serving approximately 1.2 million residents. The Department acquires, plans, designs, constructs, maintains, programs and operates County parks and recreational facilities; provides out-of-school summer camps, afterschool and weekend programs and services for youth; provides programs for active adults, elderly and people with disabilities; provides unique experiences at Zoo Miami and seven Heritage Parks: Crandon, Deering Estate at Cutler, Fruit and Spice, Greynolds, Haulover, Homestead Bayfront and Matheson Hammock Park; provides campgrounds, 17 miles of beaches, ballfields, tennis, volleyball, and basketball courts, a state-of-the-art equestrian center, picnic shelters, playgrounds, fitness zones, swimming pools, recreation centers, sports complexes, a gun range and walking and bicycle trails. Natural and environmental experiences are offered through six nature centers and preserves as well as active participation in Eco-Adventure programs.

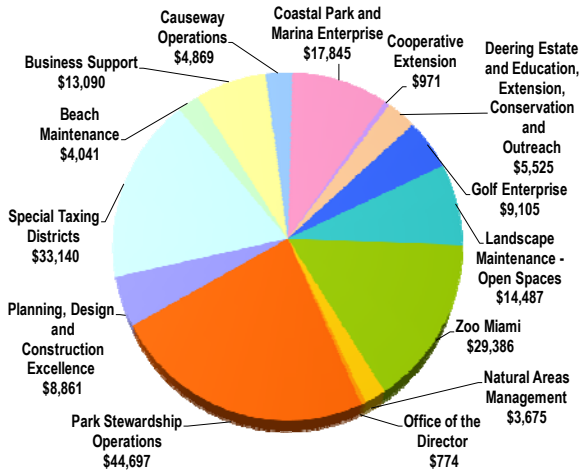
As part of both the Recreation and Culture and the Neighborhood and Infrastructure strategic areas, the Department manages revenue generating facilities such as six golf courses, one tennis center, six marinas, Deering Estate, Fruit & Spice Park, Trail Glades Range and Zoo Miami. The Department attracts regional, national and international events, including at the Ronald Reagan Equestrian Center equestrian shows, track and field meets, and professional tennis tournaments at the Crandon Park Tennis Center. The Department also provides landscape maintenance, security guard services and street lighting for special taxing districts; provides roadside and median maintenance; administers toll collection on the Rickenbacker and Venetian Causeways; manages roadway landscape maintenance, roadside safety tractor mowing, and lot clearing services contracts; and facilitates the planting of trees, palms, and landscaping to provide aesthetic enhancements, through support of Neat Streets Miami. Through these activities, PROS facilitates all aspects of the Parks and Open Space Master Plan.

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 2017-18 Adopted Budget

Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)

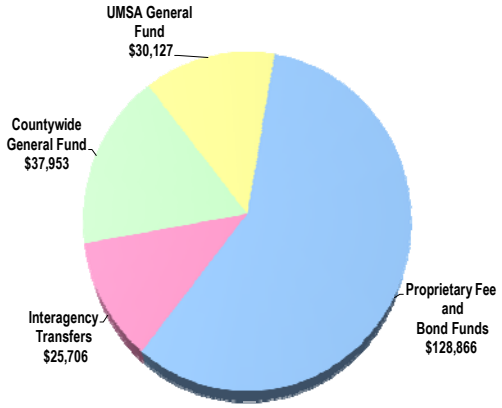


TABLE OF ORGANIZATION

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 16-17	FY 17-18
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 16-17	FY 17-18
75	78

PARK STEWARDSHIP OPERATIONS

- Operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ballfields, 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 16-17	FY 17-18
280	268

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 16-17	FY 17-18
220	220

SPECIAL TAXING DISTRICTS

- Creates, administers, and provides services to Special Taxing Districts approved by the Board of County Commissioners

FY 16-17	FY 17-18
75	69

DEERING ESTATE AND EDUCATION, EXTENSION, CONSERVATION AND OUTREACH

- Manages and operates the Charles Deering Estate and Fruit and Spice Park; oversees historical preservation of facilities; manages facilities, grounds, maintenance, and security

FY 16-17	FY 17-18
30	31

PLANNING, DESIGN AND CONSTRUCTION EXCELLENCE

- Provides planning, project management, architectural and engineering design, and construction of capital projects; provides contract management and capital program management

FY 16-17	FY 17-18
59	59

GOLF ENTERPRISE

- Operates and manages the six County-owned golf courses: Briar Bay, Country Club of Miami East and West, Crandon, Greynolds, and Palmetto

FY 16-17	FY 17-18
23	24

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 16-17	FY 17-18
52	75

COASTAL PARK AND MARINA ENTERPRISE

- Operates and maintains seven legacy parks along the coast, six public marinas, and the Crandon Tennis Center

FY 16-17	FY 17-18
80	80

NATURAL AREAS MANAGEMENT

- Maintains environmentally endangered lands throughout the County through prescribed burns and removal of invasive species

FY 16-17	FY 17-18
52	51

BEACH MAINTENANCE

- Maintains the public beaches from Sunny Isles to Government Cut, including debris and litter removal

FY 16-17	FY 17-18
44	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 16-17	FY 17-18
17	17

CAUSEWAY OPERATIONS

- Operates and maintains the Causeways' infrastructure and rights-of-way

FY 16-17	FY 17-18
18	19

The FY 2017-18 total number of full-time equivalent positions is 1,853

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
Revenue Summary				
General Fund Countywide	34,085	29,069	20,435	37,953
General Fund UMSA	21,429	30,753	27,924	30,127
Carryover	64	292	9,761	14,331
Carryover - Marinas	263	0	0	0
Carryover - Special Taxing District	6,249	0	2,366	1,428
Carryover - Zoo	17	0	0	0
Causeway Toll Revenues	0	0	12,360	18,171
Fees and Charges	23,535	21,515	23,401	22,880
Golf Course Fees	7,463	6,908	8,436	7,576
Interdepartmental Transfer	2,489	3,310	3,649	3,853
Interest Earnings	12	0	0	0
Marina Fees and Charges	10,926	11,092	12,390	12,221
Miscellaneous Revenues	0	0	150	83
Other Revenues	461	254	113	140
Special Taxing District Revenue	4,256	0	29,135	32,810
Zoo Miami Fees and Charges	13,951	14,189	16,333	15,373
Convention Development Tax	2,336	10,836	17,836	7,600
Interagency Transfers	437	555	874	1,159
Reimbursements from Departments	12,755	10,727	15,163	12,465
Reimbursements from Taxing Jurisdictions	0	0	0	2,211
Secondary Gas Tax	4,203	4,203	4,203	4,482
Total Revenues	144,931	143,703	204,529	224,863
Operating Expenditures Summary				
Salary	58,345	59,900	68,444	70,223
Fringe Benefits	17,232	19,140	23,876	29,058
Court Costs	17	44	36	45
Contractual Services	17,235	14,067	28,097	28,258
Other Operating	24,067	25,965	41,404	39,470
Charges for County Services	16,847	17,510	19,112	21,235
Grants to Outside Organizations	-99	-128	275	0
Capital	1,919	1,850	1,916	2,177
Total Operating Expenditures	135,563	138,348	183,160	190,466
Non-Operating Expenditures Summary				
Transfers	0	2,241	6,719	13,152
Distribution of Funds In Trust	242	160	80	250
Debt Service	2,553	335	5,462	5,166
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	8,098	15,829
Total Non-Operating Expenditures	2,795	2,736	20,359	34,397

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 16-17	Adopted FY 17-18	Budget FY 16-17	Adopted FY 17-18
Strategic Area: Transportation				
Causeway Operations	3,717	4,869	18	19
Strategic Area: Recreation and Culture				
Office of the Director	770	774	5	5
Business Support	13,333	13,090	75	78
Coastal Park and Marina Enterprise (CPME)	18,667	17,845	80	80
Cooperative Extension	1,087	971	17	17
Deering Estate and Education, Extension, Conservation and Outreach (ECCO)	5,258	5,525	30	31
Golf Enterprise	9,248	9,105	23	24
Park Stewardship Operations	43,905	44,697	280	268
Planning, Design and Construction Excellence	8,984	8,861	59	59
Miami-Dade Zoological Park and Gardens (Zoo Miami)	25,761	29,386	220	220
Strategic Area: Neighborhood and Infrastructure				
Beach Maintenance	4,143	4,041	44	44
Landscape Maintenance - Open Spaces	12,730	14,487	52	75
Natural Areas Management (NAM)	4,056	3,675	52	51
Special Taxing Districts	31,501	33,140	75	69
Total Operating Expenditures	183,160	190,466	1,030	1,040

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 14-15**	**Actual FY 15-16**	**Budget FY 16-17**	**Actual FY 16-17**	**Budget FY 17-18**
Advertising	710	824	962	915	766
Fuel	2,813	2,080	3,240	1,658	1,701
Overtime	787	923	669	1,408	823
Rent	921	921	1,058	1,015	1,016
Security Services	168	383	306	1,110	414
Temporary Services	122	298	256	310	129
Travel and Registration	209	224	302	189	326
Utilities	10,840	10,677	10,866	11,909	12,052

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 16-17	Adopted Fee FY 17-18	Dollar Impact FY 17-18
• Rickenbacker Causeway Toll (causeway vehicle traffic)	1.75	2.25	$2,409,000
• Venetian Causeway Toll (causeway vehicle traffic)	1.75	2.25	$1,091,000
• Zoo Miami Admission (general admission, ages 13 and older)	21.95	22.95	$705,800
• Charles Deering Estate New and Increased Fees (Estate patrons)	16.83	18.70	$30,200
• Parking Fees	8.00	10.00	$1,685,000

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, 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 Office of Neat Streets Miami (NSM)
- 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
- Oversees Million Trees Miami, Adopt a Road, Street Tree Matching Grant programs and implementation of the Safer People, Safer Streets Local Action Plan through the Office of Neat Streets Miami (NSM)
- Maintains the Department's profile at the state and national level to leverage for grants, sustainability partners and P3 partnerships

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, strategic business planning, safety, 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Ensure the availability of human and fiscal resources to effectively operate the department	Value of fundraising contributions received*	OC	↑	$1,173,428	$421,494	$850,000	$542,119	$600,000

*FY 2014-15 Actual included two large gifts donated to the Department that were not renewed in the following years

DIVISION COMMENTS

- In FY 2016-17, the Department continued to implement a Marina Management System (Havenstar) to improve the customer experience, including account management and online access, with financial controls and patron account security; the implementation will be completed in FY 2017-18
- In FY 2016-17, the Department initiated the first phase of the fleet replacement program; this $3.805 million phase will replace 99 light and heavy vehicles in the department inventory that are out of service or beyond their useful life
- The FY 2017-18 Adopted Budget includes three positions transferred from the Special Taxing District Division into administrative divisions that support the special taxing function (one Special Projects Administrator 1, one Buyer and one Personnel Specialist 3)

DIVISION: BEACH MAINTENANCE

The Beach Maintenance Division cleans and maintains 17 miles of public beaches, including Golden Beach, Sunny Isles, Bal Harbour, Surfside, Haulover, Miami Beach and Crandon Park beach.

- Maintains the largest Regional Park in the system - 17 miles of coastal beaches that receive the highest use of any park and is the most visible tourism attraction in Miami-Dade County
- 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 the beach face up to 18 times per year in high use areas
- Maintains boat exclusion buoys

Strategic Objectives - Measures

- NI3-5: Maintain and restore waterways and beaches

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Maintain the cleanliness and aesthetic appeal of public beaches	Tons of debris removed from beaches	OP	↔	1,500	1,673	1,500	1,620	1,600
	City of Miami Beach Cleanliness Assessment score (1 = Very Clean; 6 = Very Dirty)	OC	↓	1.55	1.48	1.50	1.75	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

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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Maintain service standard for Rights-of-Way	Street sweepings completed on the Rickenbacker Causeway system	OP	↔	365	365	365	305	365

DIVISION COMMENTS

- In FY 2016-17, rehabilitation work was completed on the East Venetian Drawbridge, which included mechanical and electrical repairs, and repairs to the concrete deck on one of the Venetian Causeway fixed bridges
- In FY 2016-17, William Powell Bridge structural bridge repairs were completed, and expansion joint and fender system replacement commenced along the Rickenbacker Causeway
- In FY 2016-17, software enhancements were added to better inform motorists of significant toll charges
- In FY 2017-18, the Department expects to complete the bicycle safety lane (green paint) program for both Rickenbacker and Venetian Causeways; the lane program for the Rickenbacker Causeway will extend the lanes from their current terminus on Key Biscayne through Virginia Key to the toll plaza on the mainland
- In FY 2017-18, the Department, in coordination with Florida Department of Transportation (FDOT) and Department of Transportation and Public Works (DTPW), will continue to advance the Project Development and Environment (PD&E) Study for the Venetian Causeway
- In FY 2017-18, the tolls for both Rickenbacker and Venetian Causeways will be increased by $0.50, increasing the 2-axle rate to $2.25
- In FY 2017-18, the Department projects $2.686 million in debt service payments for the Rickenbacker Causeway, including the $31.61 million Revenue Bond, Series 2014 used for the Bear Cut and West Bridge infrastructure repairs
- In FY 2017-18, the Department projects $743,000 in debt service payments for the Venetian Causeway, including the $4.915 million Capital Asset Bond, Series 2016A used for the East Bascule and Purdy Avenue Bridge infrastructure repairs
- The FY 2017-18 Adopted Budget includes one Semi-skilled Laborer position transferred from the Special Taxing District Division

DIVISION: COASTAL PARK AND MARINA ENTERPRISE (CPME)

The Coastal Park and Marina Enterprise Division manages the operation of seven parks (including five heritage parks), six public marinas, and the Crandon Tennis Center.

- Oversees day-to-day operations of Bill Bird Marina, Pelican Harbor Marina, Crandon Marina, Matheson Hammock Marina, Herbert Hoover Marina, 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Manage marine and coastal facilities effectively	Marina occupancy rate	OC	↑	90%	100%	99%	100%	99%

DIVISION COMMENTS

- In FY 2017-18, the Department projects $380,000 in debt service payments for various marina capital improvements; the debt is expected to be retired in FY 2021-22; multiple parks and marinas in the CPME Division have deferred maintenance and infrastructure needs, as well as the need for security and maintenance equipment; the heritage parks include significant assets that are over 80 years old
- In FY 2017-18, the Department will host the Miami Open at the Crandon Tennis Center and the Love In at Greynolds Park
- In FY 2017-18, the Department will install WiFi service and security cameras (connected to the MDPD Real Time Crime Center) at the Bill Bird Marina at Haulover Park, Crandon and Matheson Marinas
- In FY 2016-17, the Department completed renovations to the boat ramp and pier at the Crandon Marina; the project was funded in part with grants from the Florida Inland Navigation District
- In FY 2016-17, the Department and its partner, Westrec, completed and dedicated the new dry storage facility at the Bill Bird Marina at Haulover Park

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
- Provides nutrition and health education for low income families, seniors and children

Strategic Objectives - Measures

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Efficiently implement Cooperative Extension educational programs	Number of educational and outreach programs conducted by Cooperative Extension	OP	↔	320	883	650	834	600
	Number of participants attending Cooperative Extension educational programs	OP	↔	7,500	19,421	15,000	20,566	15,000

DIVISION COMMENTS

- The FY 2017-18 Adopted 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, 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; 240 bins will be provided by DSWM in FY 2017-18

DIVISION: DEERING ESTATE AND EDUCATION, EXTENSION, CONSERVATION AND OUTREACH (ECCO)

The Deering Estate and Education, Extension, Conservation and Outreach (ECCO) 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 Day "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
- 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

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Increase participation at Deering Estate and Destinations	Earned Revenue as Percent of Budget	EF	↑	37.3%	39.0%	38.0%	26.4%	33.7%
	Deering Estate attendance*	OC	↑	75,700	72,780	83,500	65,666	83,000
	Deering Estate Website Visitors	IN	↔	223,700	172,278	250,000	166,029	250,000
	Deering Estate Volunteer Hours	IN	↔	17,900	15,146	14,000	18,909	16,800
	Fruit and Spice Park admissions	OC	↑	17,267	18,293	18,000	21,756	18,500

*FY 2016-17 Actual declined due to extended closures from Hurricanes Matthew and Irma, and the general downturn in tourism due in part to the Zika virus outbreak

DIVISION COMMENTS

- In FY 2015-16, the Deering Estate completed an archeological survey and assessment, revealing 11 new archeological sites; the geological survey and assessment has revealed four new terrestrial caves to date; in FY 2016-17, Phase 2 of the archeological survey began with further exploration of the midden and new sites discovered in Phase 1; Phase 2 will be completed in FY 2017-18
- In FY 2016-17, the Deering Estate received additional furnishings from the Deering family and transfers from Vizcaya Museum and Gardens; the permanent collection at the Deering Estate now exceeds 1,200 museum objects; in FY 2017-18, the Deering Estate will be featured as the 2018 Design Show House in partnership with the Junior League of Miami, and will receive national exposure for engaging historic preservation specialists, artists, and interior designers
- In FY 2017-18, the Deering Estate will apply for listing as a National Historic Landmark and National Natural Landmark; should it receive both designations, it would become one of only a handful of properties nationally (and the only South Florida landmark) with a dual designation
- In FY 2017-18, the Deering Estate Foundation will launch its new documentary, "The Charles Deering Estate, On This Land"
- The FY 2017-18 Adopted Budget includes two positions transferred from the Park Stewardship Operations Division (one Park Enforcement Specialist position for the Deering Estate and one Administrative Officer 3 position for Education, Extension, Conservation and Outreach (ECCO))
- The FY 2017-18 Adopted Budget includes one Park Facility Manager 4 position transferred to the Golf Division for restaurant operations at the Country Club of Miami

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 and 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Manage golf facilities effectively	Golf rounds played*	OP	↔	199,706	171,405	198,970	166,625	189,000

*FY 2016-17 Actual declined due to extended closures from Hurricanes Matthew and Irma, and the general downturn in tourism due in part to the Zika virus outbreak

DIVISION COMMENTS

- In FY 2017-18, Golf Enterprise projects paying $375,000 in debt service related to Country Club of Miami expenses; the debt service will be retired in FY 2017-18; with the retirement of the debt and the completion of capital improvements that the debt financed, there is no further funding for capital improvements at any of the golf courses
- In FY 2017-18, the Department will assume operation of the Country Club of Miami restaurant; the operation is under evaluation in an effort to determine the appropriate long-term operational direction
- The FY 2017-18 Adopted Budget includes one Park Facility Manager 4 position transferred from the Deering Estate and ECCO Division for restaurant operations at the Country Club of Miami

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 rights-of-way 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Ensure the safety and aesthetic value of the public tree canopy	Percentage of safety tree trimming requests completed within 30 calendar days	EF	↑	82%	94%	90%	89%	90%
	Percentage of County planted trees fertilized and watered on schedule*	EF	↑	44%	40%	66%	24%	66%
	Trees maintained in parks by the Tree Crews*	OP	↔	10,840	8,619	11,000	5,467	10,800
	Service requests received for tree trimming	IN	↔	2,631	3,073	2,700	3,075	2,900

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Ensure the safety and aesthetic value of public rights-of-way	Cycles of roadway median mowing completed by RAAM	OP	↔	15	17	17	14	17
	Service requests received for overgrown swales**	IN	↔	516	660	350	371	580
	Cycles of roadside mowing completed by RAAM	OP	↔	9	11	12	11	12
	Service requests received for visual obstructions**	IN	↔	1,050	1,163	800	2,388	1,050
	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	↔	640	667	1,000	761	980

*FY 2016-17 Actual declined due to mid-year service level reductions and the allocation of resources for Hurricane Irma recovery efforts

**FY 2016-17 Actual impacted by Hurricane Irma

DIVISION COMMENTS

- In FY 2017-18, the Department will continue to provide landscaping and beautification services to the Seaport, Internal Services, Police, Animal Services, and Solid Waste Management departments
- In FY 2017-18, 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, 21 Metrorail stations, 19 Metromover stations, 20.5 miles of Busway, and all Miami-Dade Transit Maintenance Facilities ($1.555 million)
- In FY 2017-18, 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; and the Department will continue to provide additional mowing cycles in the lot clearing program for the 18th Avenue Corridor, funded through Capital Outlay Reserve (COR)
- In FY 2017-18, the Department will continue to provide grounds maintenance along County rights-of-way for the medians at 17 cycles per year, and for roadside at 12 cycles per year
- *In FY 2017-18, sports turf maintenance cycles will be decreased from 90 cycles to 63 cycles*
- The FY 2017-18 Adopted Budget includes funding for countywide tree canopy enhancement ($500,000) and UMSA tree canopy enhancement ($500,000), funded through Capital Outlay Reserve (COR)
- The FY 2017-18 Adopted Budget includes 23 positions transferred from various divisions to realign the Sports Turf Management function within Landscape Maintenance

DIVISION: NATURAL AREAS MANAGEMENT (NAM)

The Natural Areas Management 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Ensure the health of natural areas and native plant species	Natural area acres maintained	OP	↔	2,504	3,045	2,800	2,289	2,300

DIVISION COMMENTS

- In FY 2017-18, the NAM Division will contract with Fairchild Tropical Garden to provide biological monitoring services ($60,000)
- The FY 2017-18 Adopted Budget includes a reimbursement of $3 million from the EEL fund for conservation, management, and maintenance of natural preserves
- In FY 2017-18, 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, invasive animal and plant surveying with the Everglades Cooperative Invasive Species Management Area (ECISMA), and Seminole Wayside Park with Johnson Engineering, Inc.
- The FY 2017-18 Adopted Budget includes one Landscape Technician position transferred to the Landscape Maintenance - Open Spaces Division

DIVISION: PARK STEWARDSHIP OPERATIONS

The Park Stewardship Operations Division operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ball fields, tennis centers, and community events.

- Provides out-of-school summer camps, learn to swim programs, afterschool and weekend programs and services for youth, active adults, elderly and people with disabilities and manages programming partners
- 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
- Provides facility maintenance and repair, grounds maintenance and landscaping services to all parks and facilities
- Manages and operates the Trail Glades Range Sport Shooting Facility and provides educational training classes in basic pistol and rifle use
- 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 Y. Bannerman, Naranja, Norman and Jean Reach, Rockway, Sgt. Delancy, South Dade, Tamiami, Tropical Estates, and West Perrine

Strategic Objectives - Measures

- RC1-1: Ensure parks, libraries, and cultural facilities are accessible to residents and visitors

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Build and maintain safe and accessible park and recreation facilities	Emergency facility maintenance requests responded to within 24 hours	EF	↑	97%	97%	95%	95%	95%

- RC2-2: Ensure facilities are safe, clean and well-run

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Manage parks facilities effectively	Trail Glades Gun Range Admissions	OP	↔	44,195	45,400	44,500	41,313	42,300
	Building Rentals	OP	↔	1,901	1,769	2,000	1,710	2,285
	Picnic Shelter Rentals	OP	↔	7,500	8,038	7,000	4,871	5,800
	Campground Rentals	OP	↔	48,903	53,934	49,500	59,661	50,490

- RC2-3: Keep parks and green spaces beautiful

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Establish mowing cycles and tree maintenance schedules	Mowing cycles for higher-traffic community and neighborhood parks	OP	↔	16	20	20	15	15
	Mowing cycles for lower-traffic community and neighborhood parks	OP	↔	12	16	16	11	12

• RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests								
Objectives	**Measures**			**FY 14-15**	**FY 15-16**	**FY 16-17**	**FY 16-17**	**FY 17-18**
				Actual	**Actual**	**Budget**	**Actual**	**Target**
Partner and oversee recreational opportunities for residents	Equestrian Center Rentals*	OP	↔	23	30	25	15	30
	PROS volunteers	IN	↔	12,314	12,535	14,000	12,535	9,180
	Summer Camp Registrations	OP	↔	8,416	7,577	7,000	8,602	7,660
	Disability Services Program Registrations	OP	↔	815	807	300	867	800
	After School Registrations	OP	↔	1,611	1,875	2,100	1,194	1,400
	Senior Program Registrations	OP	↔	1,470	1,445	1,200	1,340	1,500
	Learn to Swim Registrations	OP	↔	12,800	13,227	13,000	13,588	12,400

*FY 2016-17 Actual declined due to unexpected event cancellations

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 2016-17, the Department expects to reach over 8,500 participants and in FY 2017-18 the Department expects over 10,000 participants
- The FY 2017-18 Adopted Budget continues funding support for the Miami International Agriculture, Horse and Cattle Show ($250,000)
- In FY 2017-18, PROS will continue to operate the Fit2Play program for 1,800 to 2,000 children
- In FY 2017-18, PROS will continue to implement 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; in FY 2016-17, PROS enrolled 650 program participants and had 123 paid interns (99 interns funded by PROS and 24 interns funded by CareerSource South Florida); in FY 2017-18, PROS anticipates to enroll over 700 program participants and 100 paid interns
- In FY 2017-18, the Department will implement parking fee increases and expand the collection of parking fees to new locations and to special events; the Department will also implement fee increases for various park services, within the limits of fee ranges previously approved by the Board of County Commissioners
- *In FY 2017-18, the Department will reduce the level of grounds maintenance for contracted parks; neighborhood and community parks will be reduced from 20 to 15 and from 16 to 12 mowing cycles respectively*
- The FY 2017-18 Adopted Budget includes the conversion of ten PROS Manager 1 part-time positions to full-time status; the conversion will be absorbed by the Department using funds from their part-time budget
- The FY 2017-18 Adopted Budget includes 22 positions transferred to various divisions, realigning the sports turf management function within the Landscape Maintenance - Open Spaces Division and for other efficiencies in various divisions

DIVISION: PLANNING, DESIGN AND CONSTRUCTION EXCELLENCE

The Planning, Design, and Construction Excellence 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, with the goal of building and creating memorable experiences.

- Develops and implements long-range plans such as the Parks and Open Space Master plan (OSMP) and the Recreation and Community Health Plan
- Acquires and provides property management for park land to meet park levels of service and improve quality of life through walkability and access to parks, public spaces, natural and historic sites, and is connected by greenways/blueways and streets
- Provides project management, architecture, engineering, landscape architecture, 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 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	↑	3.52	3.33	3.49	3.49	3.52

DIVISION COMMENTS

- In FY 2015-16, the Department saved $750,000 from energy and water conservation efforts through its recent Energy Service Company (ESCO) contract with Honeywell ($561,000), best practices implemented by Park Managers ($115,000), and savings from repairs of water leaks ($74,000); the Department forecasts similar levels of savings in FY 2017-18
- In FY 2017-18, 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 completed updating the Disabilities Master Plan
- In FY 2017-18, PROS will complete updating the Recreation and Community Health Program Plan; and will work with the Regulatory and Economic Resources Department (RER) on the Ludlam Corridor acquisition

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 902 special taxing districts

Strategic Objectives - Measures

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 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 2017-18, 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
- In FY 2016-17, the Department completed the conversion to a Geographic Information System (GIS) application to more accurately determine property assessments for each district
- In FY 2016-17, the Department developed new procedures to facilitate the transfer of districts to municipalities, where such districts are wholly within municipal boundaries, consistent with the County Charter Amendment approved by the voters in November 2016; the Department is actively working with the cities of Miami Gardens and North Miami Beach, and is responding to inquiries from other municipalities for potential transfer to municipal jurisdiction
- The FY 2017-18 Adopted Budget includes six positions transferred to various divisions to better align staff functions
- The FY 2017-18 Adopted Budget includes 1,070 active Special Taxing Districts (902 Street Lighting, 44 Security Guard, 122 Multipurpose Maintenance and two Capital/Road Maintenance Special Taxing Districts), of which 909 districts will require a special assessment rate increase

DIVISION: MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (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 Zoo Miami Foundation, that builds interest in and support of Zoo Miami
- Creates and delivers educational programs, in conjunction with the Zoo Miami Foundation, that promote respect for animals and nature

Strategic Objectives - Measures

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Increase participation at Zoo Miami	Earned revenue (dollars in thousands)	OC	↑	$13,951	$14,188	$16,267	$14,902	$15,373
	Zoo Miami attendance*	OC	↑	972,454	903,867	1,000,000	931,931	1,050,000

*FY 2016-17 Actual declined due to extended closures from Hurricanes Matthew and Irma, and the general downturn in tourism in part due to the Zika virus outbreak

DIVISION COMMENTS

- In FY 2016-17, Zoo Miami hosted a number of special events including Zoo Boo, Spooky Zoo Nights, Zoo Lights, Amnesty Day, Egg Safari, and Brew at the Zoo
- In FY 2016-17, the Florida: Mission Everglades exhibit opened in December 2016; a $33 million improvement, the exhibit is funded through the Building Better Communities General Obligation Bond; the exhibit includes the "Lostman's River" boat ride, which takes 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 offer the visitors a different perspective from the walking path; the ride experience also includes a water tunnel, geyser, and other elements to provide excitement for visitors
- Zoo Miami's Conservation and Research Section has nine major active projects involving threatened or endangered species locally or globally; additionally, Zoo Conservation and Research staff mentored seven FIU students who completed research based internships for school credit, and served as consultants and partners with a multitude of federal, state, university, and non-governmental organizations (NGO) on species of concern
- In FY 2016-17, Zoo Miami continued the field research station for Miami-Dade County Public Schools' BioTECH @ Richmond Heights 9-12; Miami's exclusive zoology and botany magnet high school, in partnership with Zoo Miami, provides students with an advanced level math and science curriculum focused on Conservation Biology
- With completion of the Front Entrance and Mission Everglades projects, Zoo Miami is beginning the search for a funding source for capital reinvestment, since no other component of the Zoo Master Plan is presently funded
- In FY 2017-18, Zoo Miami estimates a backlog of deferred maintenance for aging infrastructure of $25.273 million, including deteriorating surfaces and monorail system renovation
- In FY 2017-18, Zoo Miami will institute a $1.00 admission increase
- In FY 2017-18, the Division projects $340,000 in debt service payments against the $3.25 million Capital Asset Bond Series 2016A used for the "Lostman's River" boat ride

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund conversion of 121 part-time positions to full-time	$0	$173	121
Fund an additional three median cycles along county rights-of-way	$0	$510	0
Fund an additional 27 maintenance cycles for sports turf	$0	$289	0
Fund one 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 2007-08 level of 2,316 children	$100	$957	29
Fund summer program to serve an additional 4,796 children, restoring program capacity to FY 2007-08 level of 12,381 children	$0	$2,433	68
Fund conversion of three part-time Park Manager 1 positions to three full-time Park Manager 2 positions at Amelia Earhart, Greynolds and Tropical Parks, to improve operations and administration	$0	$47	3
Fund four 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 three Park Security Supervisor positions to monitor parks countywide	$510	$1,518	24
Fund three additional Tree Crews to improve the safety, health and aesthetics of trees in parks and roadways (RAAM, CPME and Operations)	$540	$603	9
Fund two positions in Neat Streets Miami to extend services outside of the Downtown Development Authority domain, elevate the Adopt-a-Road Program and the Million Trees Miami Initiative, and advance implementation of the Aesthetics Master Plan and the Safer People, Safer Streets Plan	$0	$195	2
Fund additional part-time staff positions 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 seven 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**	**$18,914**	**281**

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FUTURE	TOTAL
Revenue									
2008 Sunshine State Financing	291	0	0	0	0	0	0	0	291
BBC GOB Financing	68,150	28,808	56,537	54,383	18,506	0	0	0	226,384
BBC GOB Interest	1,329	0	0	0	0	0	0	0	1,329
BBC GOB Series 2005A	14,280	0	0	0	0	0	0	0	14,280
BBC GOB Series 2008B	13,913	0	0	0	0	0	0	0	13,913
BBC GOB Series 2008B-1	21,701	0	0	0	0	0	0	0	21,701
BBC GOB Series 2011A	6,533	0	0	0	0	0	0	0	6,533
BBC GOB Series 2013A	17,341	0	0	0	0	0	0	0	17,341
BBC GOB Series 2014A	17,453	0	0	0	0	0	0	0	17,453
Capital Asset Series 2010 Bonds	2,038	0	0	0	0	0	0	0	2,038
Capital Asset Series 2016 Bonds	949	0	0	0	0	0	0	0	949
Capital Outlay Reserve	1,457	2,456	1,200	0	0	0	0	0	5,113
Causeway Toll Revenue	2,829	8,027	9,689	7,550	3,400	5,050	11,850	11,250	59,645
Comm. Dev. Block Grant	2,329	100	0	0	0	0	0	0	2,429
Economic Development Transportation Fund 2017	2,993	3,000	0	0	0	0	0	0	5,993
FDOT 2016 SUN Trail	0	0	0	0	8,000	0	0	0	8,000
FDOT 2017 TAP	0	0	0	0	0	0	0	628	628
FDOT Funds	11,952	5,400	1,000	1,000	0	0	0	0	19,352
FDOT-County Incentive Grant Program	1,962	0	0	0	0	0	0	0	1,962
Florida Boating Improvement Fund	2,150	1,293	1,293	0	0	0	0	0	4,736
Florida Inland Navigational District	2,350	423	1,827	0	0	0	0	0	4,600
Future Financing	293	1,250	770	0	0	0	0	0	2,313
Other - Non County Sources	0	0	200	0	0	0	0	0	200
Park Impact Fees	46,562	3,010	0	0	0	0	0	0	49,572
PROS Departmental Trust Fund	228	103	667	0	0	0	0	0	998
Recreational Trails Program (RTP) Grant	200	0	0	0	0	0	0	0	200
Road Impact Fees	1,550	1,500	0	0	0	0	0	0	3,050
S. Fl. Water Mgmt. District Grant	152	0	0	0	0	0	0	0	152
Utility Service Fee	0	1,325	6,650	7,250	50	50	50	50	15,425
Total:	240,985	56,695	79,833	70,183	29,956	5,100	11,900	11,928	506,580
Expenditures									
Strategic Area: TP									
Bridges, Infrastructure, Neighborhood Improvements	500	2,650	6,050	6,050	2,550	2,550	2,550	6,250	29,150
Causeway Improvements	5,435	5,962	4,639	2,500	850	2,500	9,300	5,000	36,186
Pedestrian Paths and Bikeways	0	650	0	0	0	0	0	0	650
Strategic Area: RC									
ADA Accessibility Improvements	2,279	90	0	0	0	0	0	0	2,369
Beach Projects	0	85	415	0	0	0	0	0	500
Environmental Projects	625	2,355	6,020	7,250	50	50	50	50	16,450
Facility Improvements	1,206	1,318	1,400	0	0	0	0	0	3,924
Local Parks - New	17,714	12,651	10,705	7,039	0	0	0	0	48,109
Local Parks - Renovation	49,099	7,332	10,227	4,065	0	0	0	0	70,723
Marina Improvements	4,728	1,819	3,787	0	0	0	0	0	10,334
Metropolitan Parks - Renovation	88,075	13,930	42,257	49,503	18,506	0	0	0	212,271
Park and Ride Improvements and New Facilities	50	200	0	0	0	0	0	0	250
Park, Recreation, and Culture Projects	5,045	3,940	5,400	490	0	0	0	0	14,875
Pedestrian Paths and Bikeways	18,879	12,476	5,901	325	4,000	4,000	0	628	46,209
Zoo Miami Improvements	11,552	448	0	0	0	0	0	0	12,000
Strategic Area: NI									
Environmental Projects	500	500	0	0	0	0	0	0	1,000
Physical Environment	250	1,330	0	0	0	0	0	0	1,580
Total:	205,937	67,736	96,801	77,222	25,956	9,100	11,900	11,928	506,580

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2016-17, the Department started construction on the 19,000 sq ft Haitian Community Center also known as Father Gerard Jean Juste Community Center and the 13,000 sq ft aquatic facility at Oak Grove Park; the project which is estimated to cost $12.6 million, will be completed in FY 2018-19; upon completion, the Department projects to have an annual operating impact of $1.4 million beginning in FY 2019-20
- In FY 2016-17, the Miracle League Project at Tamiami Park was completed; this is a unique project as it is the first baseball field of its kind in Miami-Dade County for children with disabilities; the turf, made out of poured-in-place rubber, is colored to resemble the natural turf of a baseball field; all field amenities such as dugouts, bleachers, drinking fountains, and scoreboards are accessible; the total project cost is $752,000, of which $377,000 was donated by the Miami Marlins; impact to the Department's operations is minimal and will be absorbed
- In FY 2016-17, PROS secured $13.628 million in FDOT funding for the Ludlam Trail (includes an $8 million FDOT 2016 SunTrail grant and a $628,000 FDOT 2017 TAP grant); greenways and trails help meet the County's vision for a countywide interconnected system of corridors that weave through parks, tie into bike lanes, and act as verdant channels that draw people into natural resource areas creating new recreational opportunities (total project cost $25.403 million, $10.393 million in FY 2017-18), the Department is estimating an operation impact of $577,000 beginning FY 2020-21
- In FY 2016-17, PROS secured $122,000 from the State's SunTrail Grant for the Biscayne-Everglades Greenway; included in the Department's FY 2017-18 Adopted Budget and Multi-Year Capital Plan is funding for other greenways and trails projects to include the North Dade and South Dade greenways and the Snapper Creek, Snake Creek, and Biscayne trails, as well as the bikeways along the South Florida Water Management District canals (total project cost $20.806 million, $2.083 million in FY 2017-18); as a result of completing the greenways, trails, and bikeways by FY 2019-20, the Department is estimating an operation impact of $59,000 beginning FY 2019-20
- In FY 2017-18, the Department will complete two new LEED Community Recreation Centers at North Glade and Live Like Bella Park, the first LEED certified recreation centers for the Department; both recreation centers will include energy efficient HVAC systems and LED lighting; the total project costs for both centers is $5.502 million; as a result of the energy efficient equipment being installed at the recreation centers, it is projected that the Department will experience some operational savings in the long-term
- In FY 2018-19, the County's Capital Outlay Reserve will fund the necessary match funding for the installation of synthetic turf for the football field, in partnership with the National Football League (NFL) at Gwen Cherry Park in preparation for Super Bowl LIV, in FY 2019-20; synthetic turf provides a variety of benefits: it minimizes injuries to players as it provides for a consistent surface for athletes to play on; it requires no water, pesticides, or fertilizer, providing a savings to the Department in the long-term; the total project cost is $1.4 million with an annual estimated operating impact of $162,000 beginning in FY 2019-20
- Included in the Department's FY 2017-18 Adopted Budget and Multi-Year Capital Plan are several environmental remediation projects at various parks to address contamination identified by a sampling program for all park properties; the parks impacted by this sampling include Brothers to the Rescue, Colonial Drive, Continental, Devon Aire, Hammocks, Ives Estates, Kendall Indian Hammocks, Millers Pond, and Modello Park; it is estimated that the total project cost to remediate the nine parks identified is $20.401 million of which $2.483 million is estimated to be spent in FY 2017-18; there is no operational impact to the Department as a result of completing the projects

FUNDED CAPITAL PROJECTS
(dollars in thousands)

40-YEAR RECERTIFICATION - 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	200	150	0	0	0	0	0	0	350
TOTAL REVENUES:	**200**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**350**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	200	150	0	0	0	0	0	0	350
TOTAL EXPENDITURES:	**200**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**350**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	493	400	2,012	0	0	0	0	0	2,905
BBC GOB Series 2005A	432	0	0	0	0	0	0	0	432
BBC GOB Series 2008B	430	0	0	0	0	0	0	0	430
BBC GOB Series 2008B-1	233	0	0	0	0	0	0	0	233
TOTAL REVENUES:	**1,588**	**400**	**2,012**	**0**	**0**	**0**	**0**	**0**	**4,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	1,469	400	2,012	0	0	0	0	0	3,881
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	67	0	0	0	0	0	0	0	67
Project Administration	51	0	0	0	0	0	0	0	51
TOTAL EXPENDITURES:	**1,588**	**400**	**2,012**	**0**	**0**	**0**	**0**	**0**	**4,000**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $291,000 and includes 1 FTE(s)

ADA ACCESSIBILITY IMPROVEMENTS - AMELIA EARHART PARK **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	106	10	0	0	0	0	0	0	116
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:	**209**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**219**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	183	10	0	0	0	0	0	0	193
Planning and Design	26	0	0	0	0	0	0	0	26
TOTAL EXPENDITURES:	**209**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**219**

ADA ACCESSIBILITY IMPROVEMENTS - BLACK POINT PARK **PROJECT #: 932230**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 24775 SW 87 Ave — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	47	10	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:	**188**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**198**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	157	10	0	0	0	0	0	0	167
Planning and Design	31	0	0	0	0	0	0	0	31
TOTAL EXPENDITURES:	**188**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**198**

ADA ACCESSIBILITY IMPROVEMENTS - CHAPMAN FIELD PARK **PROJECT #: 933690**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 13601 Old Cutler Rd — District Located: 8

Palmetto Bay — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	25	10	0	0	0	0	0	0	35
BBC GOB Series 2014A	4	0	0	0	0	0	0	0	4
TOTAL REVENUES:	**29**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**39**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	25	10	0	0	0	0	0	0	35
Planning and Design	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	**29**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**39**

ADA ACCESSIBILITY IMPROVEMENTS - CRANDON PARK **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	224	10	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:	**325**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**335**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	300	10	0	0	0	0	0	0	310
Planning and Design	25	0	0	0	0	0	0	0	25
TOTAL EXPENDITURES:	**325**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**335**

ADA ACCESSIBILITY IMPROVEMENTS - HAULOVER PARK **PROJECT #: 932200**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 10800 Collins Ave — District Located: 4

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	161	10	0	0	0	0	0	0	171
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:	**286**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**296**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	263	10	0	0	0	0	0	0	273
Planning and Design	23	0	0	0	0	0	0	0	23
TOTAL EXPENDITURES:	**286**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**296**

ADA ACCESSIBILITY IMPROVEMENTS - LARRY AND PENNY THOMPSON PARK **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	136	10	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:	**278**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**288**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	249	10	0	0	0	0	0	0	259
Planning and Design	29	0	0	0	0	0	0	0	29
TOTAL EXPENDITURES:	**278**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**288**

ADA ACCESSIBILITY IMPROVEMENTS - MATHESON HAMMOCK PARK **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	186	10	0	0	0	0	0	0	196
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:	**302**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**312**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	270	10	0	0	0	0	0	0	280
Planning and Design	32	0	0	0	0	0	0	0	32
TOTAL EXPENDITURES:	**302**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**312**

ADA ACCESSIBILITY IMPROVEMENTS - TAMIAMI PARK **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	364	10	0	0	0	0	0	0	374
TOTAL REVENUES:	**364**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**374**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	314	10	0	0	0	0	0	0	324
Planning and Design	50	0	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	**364**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**374**

ADA ACCESSIBILITY IMPROVEMENTS - TROPICAL PARK **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	106	10	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:	**298**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**308**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	280	10	0	0	0	0	0	0	290
Planning and Design	18	0	0	0	0	0	0	0	18
TOTAL EXPENDITURES:	**298**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**308**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	2,941	600	5,200	11,640	0	0	0	0	20,381
BBC GOB Series 2005A	198	0	0	0	0	0	0	0	198
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	1,722	0	0	0	0	0	0	0	1,722
Recreational Trails Program (RTP) Grant	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	**5,760**	**600**	**5,200**	**11,640**	**0**	**0**	**0**	**0**	**23,200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	4,800	600	4,975	11,560	0	0	0	0	21,935
Permitting	1	0	25	0	0	0	0	0	26
Planning and Design	738	0	180	0	0	0	0	0	918
Project Administration	221	0	20	80	0	0	0	0	321
TOTAL EXPENDITURES:	**5,760**	**600**	**5,200**	**11,640**	**0**	**0**	**0**	**0**	**23,200**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	446	100	0	0	0	0	0	0	546
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	2,325	0	0	0	0	0	0	0	2,325
BBC GOB Series 2014A	1,531	0	0	0	0	0	0	0	1,531
TOTAL REVENUES:	**5,900**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**6,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	5,405	100	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:	**5,900**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**6,000**

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 — District Located: 4
Miami Beach — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	85	415	0	0	0	0	0	500
TOTAL EXPENDITURES:	**0**	**85**	**415**	**0**	**0**	**0**	**0**	**0**	**500**

BICYCLE PROJECT - BASCULE GRATES (STUDY, GRADING, BALANCES) **PROJECT #: 2000000261**

DESCRIPTION: Install bicycle friendly bascule bridge grating on both the Venetian Causeway and bascule bridges

LOCATION: Venetian Cswy — District Located: 3, 4
Venetian Causeway/Roadway — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Causeway Toll Revenue	0	650	0	0	0	0	0	0	650
TOTAL REVENUES:	**0**	**650**	**0**	**0**	**0**	**0**	**0**	**0**	**650**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	650	0	0	0	0	0	0	650
TOTAL EXPENDITURES:	**0**	**650**	**0**	**0**	**0**	**0**	**0**	**0**	**650**

BICYCLE PROJECT - RICKENBACKER CAUSEWAY **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Causeway Toll Revenue	0	1,000	1,589	500	850	1,000	3,000	0	7,939
TOTAL REVENUES:	**0**	**1,000**	**1,589**	**500**	**850**	**1,000**	**3,000**	**0**	**7,939**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	1,000	1,589	500	850	1,000	3,000	0	7,939
TOTAL EXPENDITURES:	**0**	**1,000**	**1,589**	**500**	**850**	**1,000**	**3,000**	**0**	**7,939**

BICYCLE PROJECT - RICKENBACKER CAUSEWAY 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 — District Located: 7
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Causeway Toll Revenue	0	450	150	0	0	0	0	0	600
TOTAL REVENUES:	**0**	**450**	**150**	**0**	**0**	**0**	**0**	**0**	**600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	450	150	0	0	0	0	0	600
TOTAL EXPENDITURES:	**0**	**450**	**150**	**0**	**0**	**0**	**0**	**0**	**600**

BICYCLE PROJECT - RICKENBACKER CAUSEWAY 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Causeway Toll Revenue	168	17	0	0	0	0	0	0	185
TOTAL REVENUES:	**168**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**185**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Planning and Design	168	17	0	0	0	0	0	0	185
TOTAL EXPENDITURES:	**168**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**185**

BICYCLE PROJECT - VENETIAN CAUSEWAY **PROJECT #: 2000000262**

DESCRIPTION: Provide appropriate bicycle lanes throughout Venetian Causeway to include striping and signage

LOCATION: Venetian Cswy — District Located: 3, 5

Venetian Causeway/Roadway — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	50	50	50	50	50	50	250	550
TOTAL EXPENDITURES:	**0**	**50**	**50**	**50**	**50**	**50**	**50**	**250**	**550**

BICYCLE PROJECT - VIRGINIA KEY PARKING LOT ENTRANCE **PROJECT #: 2000000268**

DESCRIPTION: Improve bicycle safety by relocating Virginia Key Beach parking lot entrance

LOCATION: Virginia Key — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Causeway Toll Revenue	0	200	200	0	0	0	0	0	400
TOTAL REVENUES:	**0**	**200**	**200**	**0**	**0**	**0**	**0**	**0**	**400**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	200	200	0	0	0	0	0	400
TOTAL EXPENDITURES:	**0**	**200**	**200**	**0**	**0**	**0**	**0**	**0**	**400**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	553	401	0	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	600	400	0	0	0	0	0	0	1,000
TOTAL REVENUES:	**1,199**	**801**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	629	553	0	0	0	0	0	0	1,182
Planning and Design	246	248	0	0	0	0	0	0	494
Project Administration	324	0	0	0	0	0	0	0	324
TOTAL EXPENDITURES:	**1,199**	**801**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000**

BIKE PATH - IMPROVEMENTS ON SNAKE CREEK BRIDGE (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 936990**

DESCRIPTION: Construct a pedestrian bridge over Interstate I-95, South Florida Rail Corridor, 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	31	200	429	200	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	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	**471**	**200**	**429**	**200**	**0**	**0**	**0**	**0**	**1,300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	31	200	429	200	0	0	0	0	860
Planning and Design	440	0	0	0	0	0	0	0	440
TOTAL EXPENDITURES:	**471**	**200**	**429**	**200**	**0**	**0**	**0**	**0**	**1,300**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $36,000

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	75	150	150	125	0	0	0	0	500
TOTAL REVENUES:	**75**	**150**	**150**	**125**	**0**	**0**	**0**	**0**	**500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	150	150	125	0	0	0	0	425
Planning and Design	75	0	0	0	0	0	0	0	75
TOTAL EXPENDITURES:	**75**	**150**	**150**	**125**	**0**	**0**	**0**	**0**	**500**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $23,000

BIKEPATH - LUDLAM (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 939080**

DESCRIPTION: Acquire right-of-way and develop 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	835	900	0	0	0	0	0	0	1,735
Economic Development Transportation Fund 2017	2,993	3,000	0	0	0	0	0	0	5,993
FDOT 2016 SUN Trail	0	0	0	0	8,000	0	0	0	8,000
FDOT 2017 TAP	0	0	0	0	0	0	0	628	628
FDOT Funds	1,047	5,000	0	0	0	0	0	0	6,047
Road Impact Fees	1,500	1,500	0	0	0	0	0	0	3,000
TOTAL REVENUES:	**6,375**	**10,400**	**0**	**0**	**8,000**	**0**	**0**	**628**	**25,403**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	1,282	2,400	1,000	0	4,000	4,000	0	0	12,682
Land Acquisition/Improvements	0	7,993	3,000	0	0	0	0	0	10,993
Planning and Design	1,100	0	0	0	0	0	0	628	1,728
TOTAL EXPENDITURES:	**2,382**	**10,393**	**4,000**	**0**	**4,000**	**4,000**	**0**	**628**	**25,403**

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of $577,000

BISCAYNE SHORES AND GARDENS - COMMUNITY CENTER (BUILDING BETTER COMMUNITIES BOND PROGRAM) **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	300	500	700	0	0	0	0	0	1,500
TOTAL REVENUES:	**300**	**500**	**700**	**0**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	300	500	700	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	**300**	**500**	**700**	**0**	**0**	**0**	**0**	**0**	**1,500**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $50,000

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	684	508	300	0	0	0	0	0	1,492
BBC GOB Series 2014A	8	0	0	0	0	0	0	0	8
TOTAL REVENUES:	**692**	**508**	**300**	**0**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	684	508	300	0	0	0	0	0	1,492
Planning and Design	8	0	0	0	0	0	0	0	8
TOTAL EXPENDITURES:	**692**	**508**	**300**	**0**	**0**	**0**	**0**	**0**	**1,500**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	11	52	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:	**198**	**52**	**0**	**0**	**0**	**0**	**0**	**0**	**250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	155	52	0	0	0	0	0	0	207
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	4	0	0	0	0	0	0	0	4
Project Administration	38	0	0	0	0	0	0	0	38
TOTAL EXPENDITURES:	**198**	**52**	**0**	**0**	**0**	**0**	**0**	**0**	**250**

CAMP MATECUMBE (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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	2,121	600	1,000	1,800	0	0	0	0	5,521
BBC GOB Series 2005A	235	0	0	0	0	0	0	0	235
BBC GOB Series 2008B	48	0	0	0	0	0	0	0	48
BBC GOB Series 2008B-1	156	0	0	0	0	0	0	0	156
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:	**2,600**	**600**	**1,000**	**1,800**	**0**	**0**	**0**	**0**	**6,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	2,201	600	1,000	1,800	0	0	0	0	5,601
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	381	0	0	0	0	0	0	0	381
Project Administration	15	0	0	0	0	0	0	0	15
TOTAL EXPENDITURES:	**2,600**	**600**	**1,000**	**1,800**	**0**	**0**	**0**	**0**	**6,000**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	40	50	113	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:	**837**	**50**	**113**	**0**	**0**	**0**	**0**	**0**	**1,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	791	50	113	0	0	0	0	0	954
Planning and Design	46	0	0	0	0	0	0	0	46
TOTAL EXPENDITURES:	**837**	**50**	**113**	**0**	**0**	**0**	**0**	**0**	**1,000**

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 — District Located: 8

Palmetto Bay — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	944	500	833	0	0	0	0	0	2,277
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	11	0	0	0	0	0	0	0	11
TOTAL REVENUES:	**2,667**	**500**	**833**	**0**	**0**	**0**	**0**	**0**	**4,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	2,340	500	833	0	0	0	0	0	3,673
Permitting	9	0	0	0	0	0	0	0	9
Planning and Design	318	0	0	0	0	0	0	0	318
TOTAL EXPENDITURES:	**2,667**	**500**	**833**	**0**	**0**	**0**	**0**	**0**	**4,000**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $80,000

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	816	500	2,500	216	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:	**1,784**	**500**	**2,500**	**216**	**0**	**0**	**0**	**0**	**5,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	1,494	500	2,500	216	0	0	0	0	4,710
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	284	0	0	0	0	0	0	0	284
Project Administration	3	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	**1,784**	**500**	**2,500**	**216**	**0**	**0**	**0**	**0**	**5,000**

CHARLES DEERING ESTATE - STRUCTURAL SAFETY **PROJECT #: 2000000739**

DESCRIPTION: Provide structural inspections of facility and repair where required to ensure the safety of staff and visitors

LOCATION: 16701 SW 72 Ave — District Located: 8
Palmetto Bay — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	0	131	0	0	0	0	0	0	131
TOTAL REVENUES:	**0**	**131**	**0**	**0**	**0**	**0**	**0**	**0**	**131**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	131	0	0	0	0	0	0	131
TOTAL EXPENDITURES:	**0**	**131**	**0**	**0**	**0**	**0**	**0**	**0**	**131**

CHUCK PEZOLDT PARK **PROJECT #: 936340**

DESCRIPTION: Construct a community center and other park improvements to include 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	300	500	2,548	1,000	0	0	0	0	4,348
BBC GOB Series 2013A	1	0	0	0	0	0	0	0	1
BBC GOB Series 2014A	1	0	0	0	0	0	0	0	1
Park Impact Fees	2,963	0	0	0	0	0	0	0	2,963
TOTAL REVENUES:	**3,265**	**500**	**2,548**	**1,000**	**0**	**0**	**0**	**0**	**7,313**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	500	5,511	1,000	0	0	0	0	7,011
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	299	0	0	0	0	0	0	0	299
TOTAL EXPENDITURES:	**302**	**500**	**5,511**	**1,000**	**0**	**0**	**0**	**0**	**7,313**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $60,000

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	401	220	0	0	0	0	0	0	621
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:	**1,105**	**220**	**0**	**0**	**0**	**0**	**0**	**0**	**1,325**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	1,018	220	0	0	0	0	0	0	1,238
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	85	0	0	0	0	0	0	0	85
TOTAL EXPENDITURES:	**1,105**	**220**	**0**	**0**	**0**	**0**	**0**	**0**	**1,325**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $79,000

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Comm. Dev. Block Grant	1,975	100	0	0	0	0	0	0	2,075
TOTAL REVENUES:	**1,975**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**2,075**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	1,775	300	0	0	0	0	0	0	2,075
TOTAL EXPENDITURES:	**1,775**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**2,075**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	900	100	0	0	0	0	0	0	1,000
TOTAL REVENUES:	**900**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	900	100	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	**900**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**

COUNTRY VILLAGE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 938840**

DESCRIPTION: Construct park improvements including athletic fields, courts, and pedestrian circulation

LOCATION: 6550 NW 188 Terr — District Located: 1

Unincorporated Miami-Dade County — District(s) Served: 1, 2, 13

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	0	75	19	0	0	0	0	0	94
BBC GOB Series 2005A	86	0	0	0	0	0	0	0	86
BBC GOB Series 2008B	1,018	0	0	0	0	0	0	0	1,018
BBC GOB Series 2008B-1	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	**1,404**	**75**	**19**	**0**	**0**	**0**	**0**	**0**	**1,498**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	1,296	0	0	0	0	0	0	0	1,296
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	100	75	19	0	0	0	0	0	194
Project Administration	6	0	0	0	0	0	0	0	6
TOTAL EXPENDITURES:	**1,404**	**75**	**19**	**0**	**0**	**0**	**0**	**0**	**1,498**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	3,913	1,800	2,000	3,300	2,019	0	0	0	13,032
BBC GOB Series 2005A	505	0	0	0	0	0	0	0	505
BBC GOB Series 2008B	884	0	0	0	0	0	0	0	884
BBC GOB Series 2008B-1	4,251	0	0	0	0	0	0	0	4,251
BBC GOB Series 2011A	1,812	0	0	0	0	0	0	0	1,812
BBC GOB Series 2013A	2,308	0	0	0	0	0	0	0	2,308
BBC GOB Series 2014A	208	0	0	0	0	0	0	0	208
TOTAL REVENUES:	**13,881**	**1,800**	**2,000**	**3,300**	**2,019**	**0**	**0**	**0**	**23,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	12,198	1,241	2,000	3,300	2,019	0	0	0	20,758
Permitting	296	40	0	0	0	0	0	0	336
Planning and Design	1,064	515	0	0	0	0	0	0	1,579
Project Administration	323	4	0	0	0	0	0	0	327
TOTAL EXPENDITURES:	**13,881**	**1,800**	**2,000**	**3,300**	**2,019**	**0**	**0**	**0**	**23,000**

DEBBIE CURTIN PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 2000000500**

DESCRIPTION: Develop Debbie Curtin Park (Palm Glade)

LOCATION: 22821 SW 112 Ave — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	275	100	0	0	0	0	0	0	375
TOTAL REVENUES:	**275**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**375**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	275	0	0	0	0	0	0	0	275
Planning and Design	0	100	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	**275**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**375**

EDEN LAKES PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 936230**

DESCRIPTION: Construct 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	41	383	50	0	0	0	0	0	474
BBC GOB Series 2011A	270	0	0	0	0	0	0	0	270
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:	**1,067**	**383**	**50**	**0**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	784	383	50	0	0	0	0	0	1,217
Permitting	8	0	0	0	0	0	0	0	8
Planning and Design	271	0	0	0	0	0	0	0	271
Project Administration	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	**1,067**	**383**	**50**	**0**	**0**	**0**	**0**	**0**	**1,500**

ELECTRICAL SAFETY PROGRAM - VARIOUS PARKS **PROJECT #: 2000000283**

DESCRIPTION: Repair outdoor electrical facilities at various parks identified through Department's Outdoor Electrical Safety Program Inspection

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	100	100	0	0	0	0	0	0	200
TOTAL REVENUES:	**100**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	100	100	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	**100**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**200**

ENVIRONMENTAL REMEDIATION - BROTHERS TO THE RESCUE **PROJECT #: 2000000731**

DESCRIPTION: Perform environmental remediation
LOCATION: 2420 SW 72 Ave — District Located: 6
Unincorporated Miami-Dade County — District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Utility Service Fee	0	150	1,400	0	0	0	0	0	1,550
TOTAL REVENUES:	**0**	**150**	**1,400**	**0**	**0**	**0**	**0**	**0**	**1,550**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	0	1,400	0	0	0	0	0	1,400
Planning and Design	0	150	0	0	0	0	0	0	150
TOTAL EXPENDITURES:	**0**	**150**	**1,400**	**0**	**0**	**0**	**0**	**0**	**1,550**

ENVIRONMENTAL REMEDIATION - 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	255	0	0	0	0	0	0	0	255
Capital Outlay Reserve	500	0	0	0	0	0	0	0	500
Future Financing	0	1,000	770	0	0	0	0	0	1,770
TOTAL REVENUES:	**755**	**1,000**	**770**	**0**	**0**	**0**	**0**	**0**	**2,525**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	504	1,130	770	0	0	0	0	0	2,404
Planning and Design	121	0	0	0	0	0	0	0	121
TOTAL EXPENDITURES:	**625**	**1,130**	**770**	**0**	**0**	**0**	**0**	**0**	**2,525**

ENVIRONMENTAL REMEDIATION - CONTINENTAL PARK **PROJECT #: 2000000489**

DESCRIPTION: Perform environmental remediation
LOCATION: 10000 SW 82 Ave — District Located: 7
Unincorporated Miami-Dade County — District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Utility Service Fee	0	325	1,300	1,300	0	0	0	0	2,925
TOTAL REVENUES:	**0**	**325**	**1,300**	**1,300**	**0**	**0**	**0**	**0**	**2,925**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	0	1,300	1,300	0	0	0	0	2,600
Planning and Design	0	325	0	0	0	0	0	0	325
TOTAL EXPENDITURES:	**0**	**325**	**1,300**	**1,300**	**0**	**0**	**0**	**0**	**2,925**

ENVIRONMENTAL REMEDIATION - DEVON AIRE PARK **PROJECT #: 2000000488**

DESCRIPTION: Perform environmental remediation
LOCATION: 10400 SW 122 Ave — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Utility Service Fee	0	375	1,400	3,400	0	0	0	0	5,175
TOTAL REVENUES:	**0**	**375**	**1,400**	**3,400**	**0**	**0**	**0**	**0**	**5,175**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	0	1,400	3,400	0	0	0	0	4,800
Planning and Design	0	375	0	0	0	0	0	0	375
TOTAL EXPENDITURES:	**0**	**375**	**1,400**	**3,400**	**0**	**0**	**0**	**0**	**5,175**

ENVIRONMENTAL REMEDIATION - HAMMOCKS COMMUNITY PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 932290**

DESCRIPTION: Perform environmental remediation
LOCATION: 9885 Hammocks Blvd — District Located: 11
Unincorporated Miami-Dade County — District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,766	28	0	0	0	0	0	0	1,794
BBC GOB Series 2014A	456	0	0	0	0	0	0	0	456
TOTAL REVENUES:	**2,222**	**28**	**0**	**0**	**0**	**0**	**0**	**0**	**2,250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	2,222	28	0	0	0	0	0	0	2,250
TOTAL EXPENDITURES:	**2,222**	**28**	**0**	**0**	**0**	**0**	**0**	**0**	**2,250**

ENVIRONMENTAL REMEDIATION - IVES ESTATES PARK **PROJECT #: 2000000612**

DESCRIPTION: Perform environmental remediation monitoring
LOCATION: 20901 NE 16 Ave — District Located: 1
Unincorporated Miami-Dade County — District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Utility Service Fee	0	50	50	50	50	50	50	50	350
TOTAL REVENUES:	**0**	**50**	**50**	**50**	**50**	**50**	**50**	**50**	**350**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	50	50	50	50	50	50	50	350
TOTAL EXPENDITURES:	**0**	**50**	**50**	**50**	**50**	**50**	**50**	**50**	**350**

ENVIRONMENTAL REMEDIATION - KENDALL INDIAN HAMMOCKS **PROJECT #: 2000000733**

DESCRIPTION: Perform environmental remediation
LOCATION: 11395 SW 79 St — District Located: 10
Unincorporated Miami-Dade County — District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Utility Service Fee	0	50	100	1,000	0	0	0	0	1,150
TOTAL REVENUES:	**0**	**50**	**100**	**1,000**	**0**	**0**	**0**	**0**	**1,150**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	0	0	1,000	0	0	0	0	1,000
Planning and Design	0	50	100	0	0	0	0	0	150
TOTAL EXPENDITURES:	**0**	**50**	**100**	**1,000**	**0**	**0**	**0**	**0**	**1,150**

ENVIRONMENTAL REMEDIATION - MILLERS POND PARK **PROJECT #: 2000000312**

DESCRIPTION: Perform environmental remediation
LOCATION: 13350 SW 47 St — District Located: 10
Unincorporated Miami-Dade County — District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	201	0	0	0	0	0	0	0	201
Utility Service Fee	0	100	1,400	0	0	0	0	0	1,500
TOTAL REVENUES:	**201**	**100**	**1,400**	**0**	**0**	**0**	**0**	**0**	**1,701**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	201	0	1,400	0	0	0	0	0	1,601
Planning and Design	0	100	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	**201**	**100**	**1,400**	**0**	**0**	**0**	**0**	**0**	**1,701**

ENVIRONMENTAL REMEDIATION - MODELLO PARK **PROJECT #: 2000000633**

DESCRIPTION: Perform environmental remediation
LOCATION: 28450 SW 152 Ave — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Utility Service Fee	0	275	1,000	1,500	0	0	0	0	2,775
TOTAL REVENUES:	**0**	**275**	**1,000**	**1,500**	**0**	**0**	**0**	**0**	**2,775**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	0	1,000	1,500	0	0	0	0	2,500
Planning and Design	0	275	0	0	0	0	0	0	275
TOTAL EXPENDITURES:	**0**	**275**	**1,000**	**1,500**	**0**	**0**	**0**	**0**	**2,775**

FATHER GERARD JEAN JUSTE COMMUNITY CENTER - NEW HAITIAN COMMUNITY CENTER (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 935350**

DESCRIPTION: Construct a 19,000 sq ft Haitian community center and a 13,00 sq ft aquatic facility

LOCATION: 690 NE 159 St — District Located: 2

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	3,708	3,840	4,000	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:	**4,760**	**3,840**	**4,000**	**0**	**0**	**0**	**0**	**0**	**12,600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	4,140	3,840	4,000	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:	**4,760**	**3,840**	**4,000**	**0**	**0**	**0**	**0**	**0**	**12,600**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $1,400,000 and includes 32 FTE(s)

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: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	405	82	0	0	0	0	0	0	487
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:	**4,788**	**82**	**0**	**0**	**0**	**0**	**0**	**0**	**4,870**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	4,224	82	0	0	0	0	0	0	4,306
Planning and Design	564	0	0	0	0	0	0	0	564
TOTAL EXPENDITURES:	**4,788**	**82**	**0**	**0**	**0**	**0**	**0**	**0**	**4,870**

GREENWAYS AND TRAILS - COMMISSION DISTRICT 8 (BUILDING BETTER COMMUNITIES BOND PROGRAM) (PROJ #51) **PROJECT #: 936760**

DESCRIPTION: Development of South Dade Greenway including trails and segments
LOCATION: South Miami-Dade County — District Located: 8
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	124	150	242	0	0	0	0	0	516
BBC GOB Series 2008B	507	0	0	0	0	0	0	0	507
BBC GOB Series 2008B-1	401	0	0	0	0	0	0	0	401
BBC GOB Series 2011A	60	0	0	0	0	0	0	0	60
BBC GOB Series 2013A	272	0	0	0	0	0	0	0	272
BBC GOB Series 2014A	856	0	0	0	0	0	0	0	856
FDOT Funds	3,630	0	0	0	0	0	0	0	3,630
TOTAL REVENUES:	**5,850**	**150**	**242**	**0**	**0**	**0**	**0**	**0**	**6,242**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	5,643	150	242	0	0	0	0	0	6,035
Permitting	15	0	0	0	0	0	0	0	15
Planning and Design	61	0	0	0	0	0	0	0	61
Project Administration	131	0	0	0	0	0	0	0	131
TOTAL EXPENDITURES:	**5,850**	**150**	**242**	**0**	**0**	**0**	**0**	**0**	**6,242**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,373	700	1,080	0	0	0	0	0	3,153
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	2,675	0	0	0	0	0	0	0	2,675
TOTAL REVENUES:	**4,114**	**700**	**1,080**	**0**	**0**	**0**	**0**	**0**	**5,894**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	3,219	700	1,080	0	0	0	0	0	4,999
Planning and Design	895	0	0	0	0	0	0	0	895
TOTAL EXPENDITURES:	**4,114**	**700**	**1,080**	**0**	**0**	**0**	**0**	**0**	**5,894**

GREYNOLDS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 936600**

DESCRIPTION: Construct areawide park improvements including building construction and restoration, pedestrian circulation, natural areas restoration, playground improvements, and landscaping

LOCATION: 17530 W Dixie Hwy — District Located: 4
North Miami Beach — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	2,061	980	2,065	400	0	0	0	0	5,506
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	101	0	0	0	0	0	0	0	101
BBC GOB Series 2013A	65	0	0	0	0	0	0	0	65
BBC GOB Series 2014A	955	0	0	0	0	0	0	0	955
TOTAL REVENUES:	**3,555**	**980**	**2,065**	**400**	**0**	**0**	**0**	**0**	**7,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	2,952	980	2,065	400	0	0	0	0	6,397
Planning and Design	591	0	0	0	0	0	0	0	591
Project Administration	12	0	0	0	0	0	0	0	12
TOTAL EXPENDITURES:	**3,555**	**980**	**2,065**	**400**	**0**	**0**	**0**	**0**	**7,000**

GWEN CHERRY PARK - GYM FLOOR **PROJECT #: 2000000740**

DESCRIPTION: Replace gym floor

LOCATION: 7090 NW 22 Ave — District Located: 2
Unincorporated Miami-Dade County — District(s) Served: 2, 3

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	0	150	0	0	0	0	0	0	150
TOTAL REVENUES:	**0**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**150**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	150	0	0	0	0	0	0	150
TOTAL EXPENDITURES:	**0**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**150**

GWEN CHERRY PARK - RENOVATIONS **PROJECT #: 2000000299**

DESCRIPTION: Renovate 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	173	0	0	0	0	0	0	0	173
Comm. Dev. Block Grant	354	0	0	0	0	0	0	0	354
TOTAL REVENUES:	**527**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**527**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	427	100	0	0	0	0	0	0	527
TOTAL EXPENDITURES:	**427**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**527**

GWEN CHERRY PARK - SYNTHETIC TURF **PROJECT #: 2000000743**

DESCRIPTION: Convert football field to synthetic turf; NFL Grassroots Grant funding match

LOCATION: 7090 NW 22 Ave — District Located: 2

Unincorporated Miami-Dade County — District(s) Served: 2, 3

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	0	0	1,200	0	0	0	0	0	1,200
Other - Non County Sources	0	0	200	0	0	0	0	0	200
TOTAL REVENUES:	**0**	**0**	**1,400**	**0**	**0**	**0**	**0**	**0**	**1,400**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	0	1,400	0	0	0	0	0	1,400
TOTAL EXPENDITURES:	**0**	**0**	**1,400**	**0**	**0**	**0**	**0**	**0**	**1,400**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $162,000

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	2,018	1,000	3,100	6,108	1,568	0	0	0	13,794
BBC GOB Series 2005A	2,102	0	0	0	0	0	0	0	2,102
BBC GOB Series 2008B	2,018	0	0	0	0	0	0	0	2,018
BBC GOB Series 2008B-1	2,872	0	0	0	0	0	0	0	2,872
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	566	0	0	0	0	0	0	0	566
TOTAL REVENUES:	**11,224**	**1,000**	**3,100**	**6,108**	**1,568**	**0**	**0**	**0**	**23,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	10,348	1,000	3,100	6,108	1,568	0	0	0	22,124
Permitting	140	0	0	0	0	0	0	0	140
Planning and Design	710	0	0	0	0	0	0	0	710
Project Administration	26	0	0	0	0	0	0	0	26
TOTAL EXPENDITURES:	**11,224**	**1,000**	**3,100**	**6,108**	**1,568**	**0**	**0**	**0**	**23,000**

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of $17,000

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,211	1,000	2,248	7,258	3,069	0	0	0	14,786
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	74	0	0	0	0	0	0	0	74
TOTAL REVENUES:	**1,482**	**1,000**	**2,248**	**7,258**	**3,069**	**0**	**0**	**0**	**15,057**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	1,271	800	1,893	7,233	3,069	0	0	0	14,266
Permitting	0	0	5	0	0	0	0	0	5
Planning and Design	181	100	250	0	0	0	0	0	531
Project Administration	30	100	100	25	0	0	0	0	255
TOTAL EXPENDITURES:	**1,482**	**1,000**	**2,248**	**7,258**	**3,069**	**0**	**0**	**0**	**15,057**

IMPROVEMENTS TO COUNTY-OWNED PARKS IN CD #8 (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 2000000635**

DESCRIPTION: Improvements to County-owned parks in Commission District 8

LOCATION: Various Sites — District Located: 8
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	50	200	0	0	0	0	0	0	250
TOTAL REVENUES:	**50**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	50	200	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	**50**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**250**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	987	2,000	6,533	4,000	0	0	0	0	13,520
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	763	0	0	0	0	0	0	0	763
TOTAL REVENUES:	**2,467**	**2,000**	**6,533**	**4,000**	**0**	**0**	**0**	**0**	**15,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	1,707	1,719	6,533	4,000	0	0	0	0	13,959
Permitting	82	10	0	0	0	0	0	0	92
Planning and Design	678	211	0	0	0	0	0	0	889
Project Administration	0	60	0	0	0	0	0	0	60
TOTAL EXPENDITURES:	**2,467**	**2,000**	**6,533**	**4,000**	**0**	**0**	**0**	**0**	**15,000**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	10	96	0	0	0	0	0	0	106
BBC GOB Series 2005A	94	0	0	0	0	0	0	0	94
TOTAL REVENUES:	**104**	**96**	**0**	**0**	**0**	**0**	**0**	**0**	**200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	104	96	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	**104**	**96**	**0**	**0**	**0**	**0**	**0**	**0**	**200**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	433	1,579	1,247	0	0	0	0	0	3,259
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	4,581	0	0	0	0	0	0	0	4,581
TOTAL REVENUES:	**5,074**	**1,579**	**1,247**	**0**	**0**	**0**	**0**	**0**	**7,900**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	487	1,579	1,247	0	0	0	0	0	3,313
Land Acquisition/Improvements	4,500	0	0	0	0	0	0	0	4,500
Planning and Design	87	0	0	0	0	0	0	0	87
TOTAL EXPENDITURES:	**5,074**	**1,579**	**1,247**	**0**	**0**	**0**	**0**	**0**	**7,900**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	613	300	0	0	0	0	0	0	913
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	9	0	0	0	0	0	0	0	9
TOTAL REVENUES:	**3,700**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	3,643	0	0	0	0	0	0	0	3,643
Permitting	5	0	0	0	0	0	0	0	5
Project Administration	1	0	0	0	0	0	0	0	1
Project Contingency	51	300	0	0	0	0	0	0	351
TOTAL EXPENDITURES:	**3,700**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000**

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of $43,000

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	60	100	534	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:	**366**	**100**	**534**	**0**	**0**	**0**	**0**	**0**	**1,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	252	100	534	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:	**366**	**100**	**534**	**0**	**0**	**0**	**0**	**0**	**1,000**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $123,000

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,308	500	2,358	2,047	0	0	0	0	6,213
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	95	0	0	0	0	0	0	0	95
TOTAL REVENUES:	**1,695**	**500**	**2,358**	**2,047**	**0**	**0**	**0**	**0**	**6,600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	1,352	500	2,358	2,047	0	0	0	0	6,257
Permitting	23	0	0	0	0	0	0	0	23
Planning and Design	313	0	0	0	0	0	0	0	313
Project Administration	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	**1,695**	**500**	**2,358**	**2,047**	**0**	**0**	**0**	**0**	**6,600**

LIVE LIKE BELLA 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,175	100	0	0	0	0	0	0	1,275
TOTAL REVENUES:	**1,175**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**1,275**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	1,047	100	0	0	0	0	0	0	1,147
Planning and Design	112	0	0	0	0	0	0	0	112
Project Administration	16	0	0	0	0	0	0	0	16
TOTAL EXPENDITURES:	**1,175**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**1,275**

LOCAL PARK DEVELOPMENT - PARK BENEFIT DISTRICT (PBD) NO. 1 **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Park Impact Fees	12,240	436	0	0	0	0	0	0	12,676
TOTAL REVENUES:	**12,240**	**436**	**0**	**0**	**0**	**0**	**0**	**0**	**12,676**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Land Acquisition/Improvements	3,703	4,000	2,487	2,486	0	0	0	0	12,676
TOTAL EXPENDITURES:	**3,703**	**4,000**	**2,487**	**2,486**	**0**	**0**	**0**	**0**	**12,676**

LOCAL PARK DEVELOPMENT - PARK BENEFIT DISTRICT (PBD) NO. 2 **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Park Impact Fees	20,428	1,526	0	0	0	0	0	0	21,954
TOTAL REVENUES:	**20,428**	**1,526**	**0**	**0**	**0**	**0**	**0**	**0**	**21,954**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Land Acquisition/Improvements	9,765	5,051	5,051	2,087	0	0	0	0	21,954
TOTAL EXPENDITURES:	**9,765**	**5,051**	**5,051**	**2,087**	**0**	**0**	**0**	**0**	**21,954**

LOCAL PARK DEVELOPMENT - PARK BENEFIT DISTRICT (PBD) NO. 3 **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Park Impact Fees	10,931	1,048	0	0	0	0	0	0	11,979
TOTAL REVENUES:	**10,931**	**1,048**	**0**	**0**	**0**	**0**	**0**	**0**	**11,979**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Land Acquisition/Improvements	3,946	3,100	2,467	2,466	0	0	0	0	11,979
TOTAL EXPENDITURES:	**3,946**	**3,100**	**2,467**	**2,466**	**0**	**0**	**0**	**0**	**11,979**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	2,953	207	241	0	0	0	0	0	3,401
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	150	0	0	0	0	0	0	0	150
TOTAL REVENUES:	**3,552**	**207**	**241**	**0**	**0**	**0**	**0**	**0**	**4,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	3,139	207	241	0	0	0	0	0	3,587
Planning and Design	188	0	0	0	0	0	0	0	188
Project Administration	226	0	0	0	0	0	0	0	226
TOTAL EXPENDITURES:	**3,553**	**207**	**241**	**0**	**0**	**0**	**0**	**0**	**4,001**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $48,000

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	876	80	0	0	0	0	0	0	956
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:	**2,020**	**80**	**0**	**0**	**0**	**0**	**0**	**0**	**2,100**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	1,924	80	0	0	0	0	0	0	2,004
Planning and Design	96	0	0	0	0	0	0	0	96
TOTAL EXPENDITURES:	**2,020**	**80**	**0**	**0**	**0**	**0**	**0**	**0**	**2,100**

LOCAL PARKS - COMMISSION DISTRICT 11 (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 937700**

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades
LOCATION: Various Sites — District Located: 11
Various Sites — District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,689	100	200	0	0	0	0	0	1,989
BBC GOB Series 2005A	200	0	0	0	0	0	0	0	200
BBC GOB Series 2008B	283	0	0	0	0	0	0	0	283
BBC GOB Series 2008B-1	384	0	0	0	0	0	0	0	384
BBC GOB Series 2011A	6	0	0	0	0	0	0	0	6
BBC GOB Series 2013A	25	0	0	0	0	0	0	0	25
BBC GOB Series 2014A	113	0	0	0	0	0	0	0	113
TOTAL REVENUES:	**2,700**	**100**	**200**	**0**	**0**	**0**	**0**	**0**	**3,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	2,566	100	200	0	0	0	0	0	2,866
Permitting	25	0	0	0	0	0	0	0	25
Planning and Design	109	0	0	0	0	0	0	0	109
TOTAL EXPENDITURES:	**2,700**	**100**	**200**	**0**	**0**	**0**	**0**	**0**	**3,000**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,282	175	325	400	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:	**1,882**	**175**	**325**	**400**	**0**	**0**	**0**	**0**	**2,782**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	1,414	175	325	400	0	0	0	0	2,314
Planning and Design	468	0	0	0	0	0	0	0	468
TOTAL EXPENDITURES:	**1,882**	**175**	**325**	**400**	**0**	**0**	**0**	**0**	**2,782**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	0	830	0	0	0	0	0	0	830
TOTAL REVENUES:	**0**	**830**	**0**	**0**	**0**	**0**	**0**	**0**	**830**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	830	0	0	0	0	0	0	830
TOTAL EXPENDITURES:	**0**	**830**	**0**	**0**	**0**	**0**	**0**	**0**	**830**

MARINA CAPITAL PLAN **PROJECT #: 932660**

DESCRIPTION: Plan, develop, and construct improvements to each of the six County-owned marinas

LOCATION: Various Sites — District Located: 4, 5, 6, 7, 8, 9

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Florida Boating Improvement Fund	2,150	1,293	1,293	0	0	0	0	0	4,736
Florida Inland Navigational District	2,350	423	1,827	0	0	0	0	0	4,600
PROS Departmental Trust Fund	228	103	667	0	0	0	0	0	998
TOTAL REVENUES:	**4,728**	**1,819**	**3,787**	**0**	**0**	**0**	**0**	**0**	**10,334**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	4,728	1,396	3,787	0	0	0	0	0	9,911
Planning and Design	0	423	0	0	0	0	0	0	423
TOTAL EXPENDITURES:	**4,728**	**1,819**	**3,787**	**0**	**0**	**0**	**0**	**0**	**10,334**

ARVA 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	97	53	0	0	0	0	0	0	150
TOTAL REVENUES:	**97**	**53**	**0**	**0**	**0**	**0**	**0**	**0**	**150**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	93	53	0	0	0	0	0	0	146
Planning and Design	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	**97**	**53**	**0**	**0**	**0**	**0**	**0**	**0**	**150**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,600	400	1,203	734	0	0	0	0	3,937
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	8	0	0	0	0	0	0	0	8
BBC GOB Series 2014A	20	0	0	0	0	0	0	0	20
TOTAL REVENUES:	**3,663**	**400**	**1,203**	**734**	**0**	**0**	**0**	**0**	**6,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	2,863	239	1,203	734	0	0	0	0	5,039
Permitting	297	1	0	0	0	0	0	0	298
Planning and Design	477	150	0	0	0	0	0	0	627
Project Administration	26	10	0	0	0	0	0	0	36
TOTAL EXPENDITURES:	**3,663**	**400**	**1,203**	**734**	**0**	**0**	**0**	**0**	**6,000**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $20,000

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	50	50	225	0	0	0	0	0	325
TOTAL REVENUES:	**50**	**50**	**225**	**0**	**0**	**0**	**0**	**0**	**325**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	50	50	225	0	0	0	0	0	325
TOTAL EXPENDITURES:	**50**	**50**	**225**	**0**	**0**	**0**	**0**	**0**	**325**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $35,000

NORTH GLADE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 931420**

DESCRIPTION: Construct various park improvements
LOCATION: 17355 NW 52 Ave — District Located: 1
Unincorporated Miami-Dade County — District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,144	100	0	0	0	0	0	0	1,244
BBC GOB Series 2008B	156	0	0	0	0	0	0	0	156
TOTAL REVENUES:	**1,300**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**1,400**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	1,144	100	0	0	0	0	0	0	1,244
Planning and Design	146	0	0	0	0	0	0	0	146
Project Administration	10	0	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	**1,300**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**1,400**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	605	250	1,000	1,950	0	0	0	0	3,805
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:	**1,959**	**250**	**1,000**	**1,950**	**0**	**0**	**0**	**0**	**5,159**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	1,959	250	1,000	1,950	0	0	0	0	5,159
TOTAL EXPENDITURES:	**1,959**	**250**	**1,000**	**1,950**	**0**	**0**	**0**	**0**	**5,159**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $500,000 and includes 3 FTE(s)

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 — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	356	250	250	250	250	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:	**3,000**	**250**	**250**	**250**	**250**	**0**	**0**	**0**	**4,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	1,820	250	250	250	250	0	0	0	2,820
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	5	0	0	0	0	0	0	0	5
Project Administration	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	**3,000**	**250**	**250**	**250**	**250**	**0**	**0**	**0**	**4,000**

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of $68,000

RICKENBACKER CAUSEWAY - BEAR CUT BRIDGE AND WEST BRIDGE (STUDY) **PROJECT #: 2000000274**

DESCRIPTION: Perform project development and environmental study for determination of bridge service life extension

LOCATION: Rickenbacker Cswy — District Located: 7
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Causeway Toll Revenue	0	0	2,500	2,500	0	0	0	0	5,000
TOTAL REVENUES:	**0**	**0**	**2,500**	**2,500**	**0**	**0**	**0**	**0**	**5,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	0	2,500	2,500	0	0	0	0	5,000
TOTAL EXPENDITURES:	**0**	**0**	**2,500**	**2,500**	**0**	**0**	**0**	**0**	**5,000**

RICKENBACKER CAUSEWAY - BRIDGE SCOUR STUDY AND REPAIR **PROJECT #: 2000000273**

DESCRIPTION: Study underwater effects of tidal scouring on all causeway bridges and repair

LOCATION: Rickenbacker Cswy — District Located: 7
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Causeway Toll Revenue	500	1,000	1,000	1,000	0	0	0	0	3,500
TOTAL REVENUES:	**500**	**1,000**	**1,000**	**1,000**	**0**	**0**	**0**	**0**	**3,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	500	1,000	1,000	1,000	0	0	0	0	3,500
TOTAL EXPENDITURES:	**500**	**1,000**	**1,000**	**1,000**	**0**	**0**	**0**	**0**	**3,500**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	0	0	0	1,300	0	1,300
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**0**	**1,300**	**0**	**1,300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	0	0	1,250	0	1,250
Planning and Design	0	0	0	0	0	0	50	0	50
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**0**	**1,300**	**0**	**1,300**

RICKENBACKER CAUSEWAY - GRANT MATCH **PROJECT #: 2000000275**

DESCRIPTION: Reserve to secure grant match from FDOT to renovate/rehabilitate the 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	0	0	1,500	5,000	5,000	11,500
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**1,500**	**5,000**	**5,000**	**11,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	0	1,500	5,000	5,000	11,500
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**1,500**	**5,000**	**5,000**	**11,500**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Causeway Toll Revenue	1,161	2,360	1,000	1,000	0	0	0	0	5,521
FDOT Funds	0	0	1,000	1,000	0	0	0	0	2,000
TOTAL REVENUES:	**1,161**	**2,360**	**2,000**	**2,000**	**0**	**0**	**0**	**0**	**7,521**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	1,000	2,360	2,000	2,000	0	0	0	0	7,360
Planning and Design	161	0	0	0	0	0	0	0	161
TOTAL EXPENDITURES:	**1,161**	**2,360**	**2,000**	**2,000**	**0**	**0**	**0**	**0**	**7,521**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Causeway Toll Revenue	400	400	400	0	0	0	0	0	1,200
TOTAL REVENUES:	**400**	**400**	**400**	**0**	**0**	**0**	**0**	**0**	**1,200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	400	400	400	0	0	0	0	0	1,200
TOTAL EXPENDITURES:	**400**	**400**	**400**	**0**	**0**	**0**	**0**	**0**	**1,200**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Causeway Toll Revenue	0	100	500	0	0	0	0	0	600
TOTAL REVENUES:	**0**	**100**	**500**	**0**	**0**	**0**	**0**	**0**	**600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	100	500	0	0	0	0	0	600
TOTAL EXPENDITURES:	**0**	**100**	**500**	**0**	**0**	**0**	**0**	**0**	**600**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	19	123	0	0	0	0	0	0	142
Planning and Design	19	19	0	0	0	0	0	0	38
TOTAL EXPENDITURES:	**38**	**142**	**0**	**0**	**0**	**0**	**0**	**0**	**180**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	107	50	500	715	0	0	0	0	1,372
BBC GOB Series 2008B-1	28	0	0	0	0	0	0	0	28
TOTAL REVENUES:	**135**	**50**	**500**	**715**	**0**	**0**	**0**	**0**	**1,400**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	110	50	500	715	0	0	0	0	1,375
Planning and Design	25	0	0	0	0	0	0	0	25
TOTAL EXPENDITURES:	**135**	**50**	**500**	**715**	**0**	**0**	**0**	**0**	**1,400**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $140,000

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	436	25	75	0	0	0	0	0	536
BBC GOB Series 2013A	64	0	0	0	0	0	0	0	64
TOTAL REVENUES:	**500**	**25**	**75**	**0**	**0**	**0**	**0**	**0**	**600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	436	25	75	0	0	0	0	0	536
Permitting	4	0	0	0	0	0	0	0	4
Planning and Design	60	0	0	0	0	0	0	0	60
TOTAL EXPENDITURES:	**500**	**25**	**75**	**0**	**0**	**0**	**0**	**0**	**600**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	2,930	1,536	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:	**3,464**	**1,536**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	2,911	1,536	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:	**3,464**	**1,536**	**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)

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	300	250	2,735	3,250	0	0	0	0	6,535
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	62	0	0	0	0	0	0	0	62
TOTAL REVENUES:	**2,927**	**250**	**2,735**	**3,250**	**0**	**0**	**0**	**0**	**9,162**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	2,678	250	2,735	3,250	0	0	0	0	8,913
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	240	0	0	0	0	0	0	0	240
Project Administration	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	**2,927**	**250**	**2,735**	**3,250**	**0**	**0**	**0**	**0**	**9,162**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $1,000,000

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	200	150	0	0	0	0	0	0	350
TOTAL REVENUES:	**200**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**350**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	200	150	0	0	0	0	0	0	350
TOTAL EXPENDITURES:	**200**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**350**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,509	600	2,202	2,500	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:	**2,698**	**600**	**2,202**	**2,500**	**0**	**0**	**0**	**0**	**8,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	2,530	600	2,102	2,500	0	0	0	0	7,732
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	160	0	80	0	0	0	0	0	240
Project Administration	7	0	20	0	0	0	0	0	27
TOTAL EXPENDITURES:	**2,698**	**600**	**2,202**	**2,500**	**0**	**0**	**0**	**0**	**8,000**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $68,000

TRAIL GLADES RANGE (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 9310910**

DESCRIPTION: Provide area-wide park improvements to include but not limited to building and range construction/renovation, mitigation, land acquisition, RV parking, restroom building, and trap and skeet range improvements

LOCATION: SW 8 St and 177 Ave — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,792	50	152	0	0	0	0	0	1,994
BBC GOB Interest	1,100	0	0	0	0	0	0	0	1,100
BBC GOB Series 2005A	2,261	0	0	0	0	0	0	0	2,261
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	684	0	0	0	0	0	0	0	684
S. Fl. Water Mgmt. District Grant	152	0	0	0	0	0	0	0	152
TOTAL REVENUES:	**9,050**	**50**	**152**	**0**	**0**	**0**	**0**	**0**	**9,252**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	6,112	50	152	0	0	0	0	0	6,314
Land Acquisition/Improvements	1,454	0	0	0	0	0	0	0	1,454
Permitting	77	0	0	0	0	0	0	0	77
Planning and Design	1,029	0	0	0	0	0	0	0	1,029
Project Administration	378	0	0	0	0	0	0	0	378
TOTAL EXPENDITURES:	**9,050**	**50**	**152**	**0**	**0**	**0**	**0**	**0**	**9,252**

TREE CANOPY EXPANSION - COUNTYWIDE **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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	457	500	0	0	0	0	0	0	957
Future Financing	43	0	0	0	0	0	0	0	43
TOTAL REVENUES:	**500**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Land Acquisition/Improvements	500	500	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	**500**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**

TREE CANOPY EXPANSION - UNINCORPORATED MUNICIPAL SERVICE AREA **PROJECT #: 2000000331**

DESCRIPTION: Continue to enhance the County's tree canopy

LOCATION: Various Sites — District Located: Unincorporated Municipal Service Area

Unincorporated Miami-Dade County — District(s) Served: N/A

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	0	250	0	0	0	0	0	0	250
Future Financing	250	250	0	0	0	0	0	0	500
TOTAL REVENUES:	**250**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**750**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Land Acquisition/Improvements	250	500	0	0	0	0	0	0	750
TOTAL EXPENDITURES:	**250**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**750**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	759	1,000	2,753	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:	**1,247**	**1,000**	**2,753**	**0**	**0**	**0**	**0**	**0**	**5,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	684	1,000	2,753	0	0	0	0	0	4,437
Permitting	10	0	0	0	0	0	0	0	10
Planning and Design	340	0	0	0	0	0	0	0	340
Project Administration	213	0	0	0	0	0	0	0	213
TOTAL EXPENDITURES:	**1,247**	**1,000**	**2,753**	**0**	**0**	**0**	**0**	**0**	**5,000**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	4,578	700	0	0	0	0	0	0	5,278
BBC GOB Series 2005A	962	0	0	0	0	0	0	0	962
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	413	0	0	0	0	0	0	0	413
TOTAL REVENUES:	**14,300**	**700**	**0**	**0**	**0**	**0**	**0**	**0**	**15,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	12,543	700	0	0	0	0	0	0	13,243
Permitting	33	0	0	0	0	0	0	0	33
Planning and Design	1,484	0	0	0	0	0	0	0	1,484
Project Administration	240	0	0	0	0	0	0	0	240
TOTAL EXPENDITURES:	**14,300**	**700**	**0**	**0**	**0**	**0**	**0**	**0**	**15,000**

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
Venetian Causeway/Roadway — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**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**

VENETIAN CAUSEWAY - BRIDGE REPLACEMENT MATCHING FUNDS **PROJECT #: 2000000266**

DESCRIPTION: Provide matching funds for future bridge replacement

LOCATION: Venetian Cswy — District Located: 3, 4
Venetian Causeway/Roadway — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Causeway Toll Revenue	0	1,500	2,000	2,500	2,500	2,500	2,500	6,000	19,500
TOTAL REVENUES:	**0**	**1,500**	**2,000**	**2,500**	**2,500**	**2,500**	**2,500**	**6,000**	**19,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	2,500	2,500	2,500	6,000	13,500
Planning and Design	0	1,500	2,000	2,500	0	0	0	0	6,000
TOTAL EXPENDITURES:	**0**	**1,500**	**2,000**	**2,500**	**2,500**	**2,500**	**2,500**	**6,000**	**19,500**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Causeway Toll Revenue	600	300	300	0	0	0	0	0	1,200
TOTAL REVENUES:	**600**	**300**	**300**	**0**	**0**	**0**	**0**	**0**	**1,200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	600	300	300	0	0	0	0	0	1,200
TOTAL EXPENDITURES:	**600**	**300**	**300**	**0**	**0**	**0**	**0**	**0**	**1,200**

WELL WATER TREATEMENT SYSTEM - CAMP OWAISSA BAUER **PROJECT #: 2000000307**

DESCRIPTION: Install 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	20	50	0	0	0	0	0	0	70
TOTAL EXPENDITURES:	**20**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**70**

WELL WATER TREATEMENT SYSTEM - CASTELLOW HAMMOCK PRESERVE **PROJECT #: 2000000306**

DESCRIPTION: Install a well water treatment 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	20	50	0	0	0	0	0	0	70
TOTAL EXPENDITURES:	**20**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**70**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	1,324	750	3,000	6,000	11,600	0	0	0	22,674
BBC GOB Series 2013A	30	0	0	0	0	0	0	0	30
BBC GOB Series 2014A	296	0	0	0	0	0	0	0	296
TOTAL REVENUES:	**1,650**	**750**	**3,000**	**6,000**	**11,600**	**0**	**0**	**0**	**23,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	1,291	750	3,000	6,000	11,600	0	0	0	22,641
Planning and Design	359	0	0	0	0	0	0	0	359
TOTAL EXPENDITURES:	**1,650**	**750**	**3,000**	**6,000**	**11,600**	**0**	**0**	**0**	**23,000**

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of $2,300,000

WEST PERRINE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 931490**

DESCRIPTION: Construct local park improvements including the aquatic center, athletic fields and courts, vehicle and pedestrian circulation, landscaping, and irrigation

LOCATION: 17121 SW 104 Ave — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	4,677	115	0	0	0	0	0	0	4,792
BBC GOB Series 2008B	25	0	0	0	0	0	0	0	25
BBC GOB Series 2008B-1	20	0	0	0	0	0	0	0	20
BBC GOB Series 2011A	58	0	0	0	0	0	0	0	58
BBC GOB Series 2013A	30	0	0	0	0	0	0	0	30
BBC GOB Series 2014A	75	0	0	0	0	0	0	0	75
TOTAL REVENUES:	**4,885**	**115**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	4,633	115	0	0	0	0	0	0	4,748
Permitting	60	0	0	0	0	0	0	0	60
Planning and Design	60	0	0	0	0	0	0	0	60
Project Administration	132	0	0	0	0	0	0	0	132
TOTAL EXPENDITURES:	**4,885**	**115**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	0	0	0	490	0	0	0	0	490
BBC GOB Series 2008B-1	10	0	0	0	0	0	0	0	10
TOTAL REVENUES:	**10**	**0**	**0**	**490**	**0**	**0**	**0**	**0**	**500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	0	0	490	0	0	0	0	490
Planning and Design	10	0	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	**10**	**0**	**0**	**490**	**0**	**0**	**0**	**0**	**500**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	526	150	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:	**571**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**721**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	531	150	0	0	0	0	0	0	681
Planning and Design	40	0	0	0	0	0	0	0	40
TOTAL EXPENDITURES:	**571**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**721**

ZOO MIAMI - CONSTRUCTION OF PHASE III ZOOWIDE IMPROVEMENTS AND ENTRY (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 936010**

DESCRIPTION: Construct Phase III improvements including the entry way

LOCATION: 12400 SW 152 St — District Located: 9

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
BBC GOB Financing	3,783	448	0	0	0	0	0	0	4,231
BBC GOB Series 2005A	878	0	0	0	0	0	0	0	878
BBC GOB Series 2008B	660	0	0	0	0	0	0	0	660
BBC GOB Series 2008B-1	3,702	0	0	0	0	0	0	0	3,702
BBC GOB Series 2011A	1,215	0	0	0	0	0	0	0	1,215
BBC GOB Series 2013A	10	0	0	0	0	0	0	0	10
BBC GOB Series 2014A	1,304	0	0	0	0	0	0	0	1,304
TOTAL REVENUES:	**11,552**	**448**	**0**	**0**	**0**	**0**	**0**	**0**	**12,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	10,554	448	0	0	0	0	0	0	11,002
Permitting	55	0	0	0	0	0	0	0	55
Planning and Design	595	0	0	0	0	0	0	0	595
Project Administration	348	0	0	0	0	0	0	0	348
TOTAL EXPENDITURES:	**11,552**	**448**	**0**	**0**	**0**	**0**	**0**	**0**	**12,000**

ZOO MIAMI - STRUCTURAL SAFETY AND SECURITY **PROJECT #: 2000000738**

DESCRIPTION: Provide structural inspections of facility and repair where required to ensure the safety of animals, staff and, visitors; provide improved security throughout the facility

LOCATION: 12400 SW 152 St — District Located: 9

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

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	0	195	0	0	0	0	0	0	195
TOTAL REVENUES:	**0**	**195**	**0**	**0**	**0**	**0**	**0**	**0**	**195**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Construction	0	195	0	0	0	0	0	0	195
TOTAL EXPENDITURES:	**0**	**195**	**0**	**0**	**0**	**0**	**0**	**0**	**195**

UNFUNDED CAPITAL PROJECTS

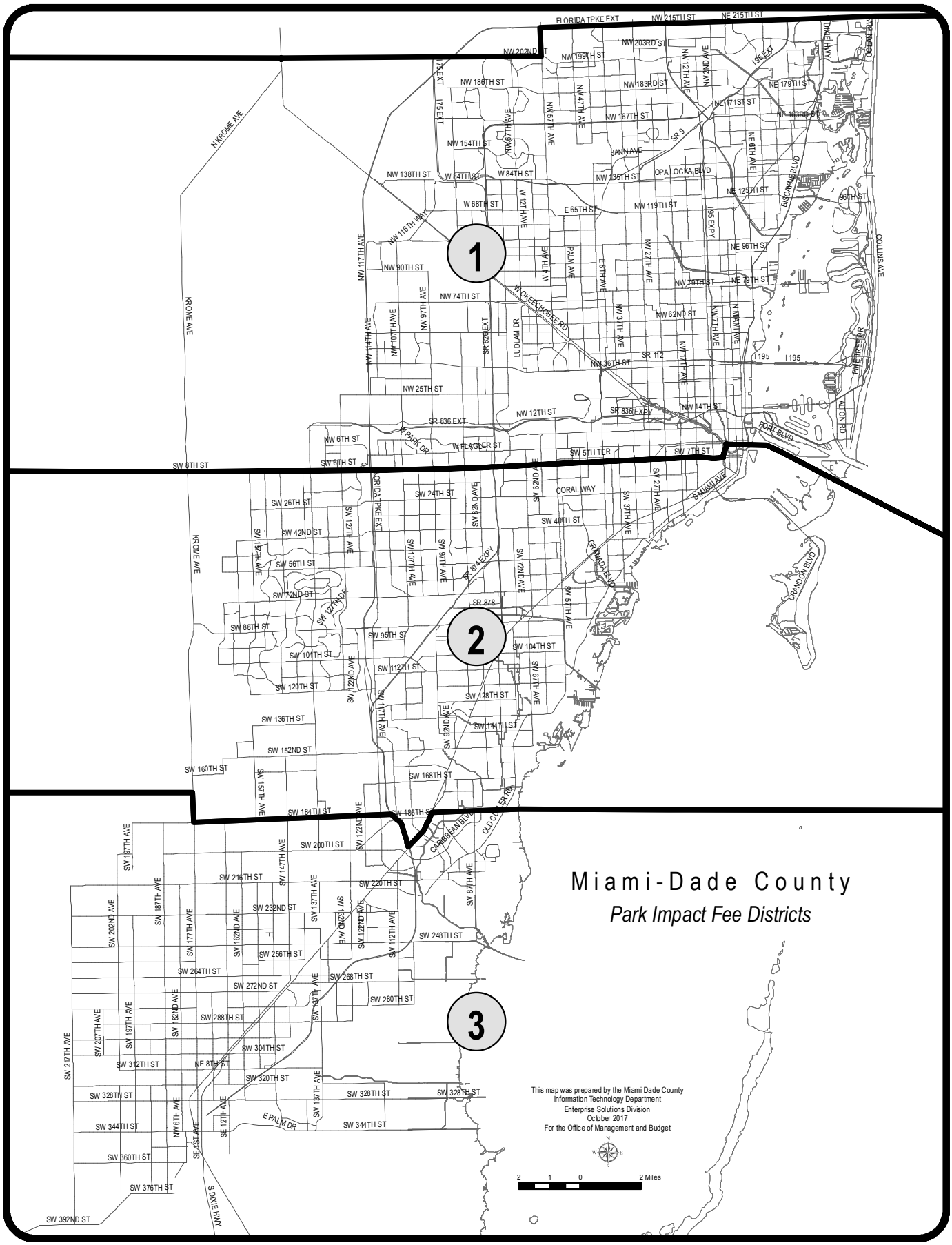
(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
5-YEAR CAPITAL MAINTENANCE PLAN	Various Sites	43,745
AD BARNES - PARK RENOVATIONS	3401 SW 72 Ave	6,233
AMELIA EARHART - PARK RENOVATIONS	11900 NW 42 Ave	9,703
ARCH CREEK - PARK RENOVATIONS	1855 NE 135 St	2,761
ARCOLA LAKES - PARK RENOVATIONS	1301 NW 83 St	934
AREAWIDE - PARK DEVELOPMENT	Various Sites	87,114
AREAWIDE - PARK LAND ACQUISITION	Various Sites	50,139
BEN SHAVIS - PARK RENOVATIONS	10395 SW 179 St	447
BILL SADOWSKI - PARK RENOVATIONS	17555 SW 79 Ave	2,671
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
BLACK POINT PARK AND MARINA - DOCK/FACILITY RENOVATIONS	24775 SW 87 Ave	1,757
BRIAR BAY - FACILITY IMPROVEMENTS	SW 128 St and SW 90 Ave	519
BRIAR BAY GOLF COURSE - RENOVATIONS	9399 SW 134 St	782
BRIAR BAY LINEAR - PARK DEVELOPMENT	9275 SW 136 St	1,284
BROTHERS TO THE RESCUE - PARK RENOVATIONS	2420 SW 72 Ave	679
CAMP MATECUMBE (BOYSTOWN) - PARK RENOVATIONS	SW 120 St and SW 137 Ave	4,620
CAMP OWAISSA BAUER - PARK RENOVATIONS	17001 SW 264 St	609
CARIBBEAN - PARK IMPROVEMENTS	11900 SW 200 St	199
CHAPMAN FIELD - PARK DEVELOPMENT	13601 Old Cutler Rd	10,910
CHARLES BURR - PARK DEVELOPMENT	20150 SW 127 Ave	1,103
CHARLES DEERING ESTATE - CAPITAL IMPROVEMENTS	16701 SW 72 Ave	14,633
CHARLES DEERING ESTATE - DEFERRED MAINTENANCE	16701 SW 72 Ave	1,610
CHARLES DEERING ESTATE - ENVIRONMENTAL IMPROVEMENTS	16701 SW 72 Ave	2,325
COMPUTER SOFTWARE - RECORDS MANAGEMENT SYSTEM (RMS) NOTIFICATION TOOL	N/A	91
COUNTRY CLUB OF MIAMI GOLF COURSE - RENOVATIONS	6801 NW 186 St	2,497
CRANDON - PARK RENOVATIONS	4000 Crandon Blvd	70,667
DEBBIE CURTIN - PARK DEVELOPMENT	22821 SW 112 Ave	6,125
EAST GREYNOLDS - PARK RENOVATIONS	16700 Biscayne Blvd	1,507
FRANCISCO HUMAN RIGHTS - PARK IMPROVEMENTS	9445 SW 24 St	431
GLENWOOD - PARK IMPROVEMENTS	3155 NW 43 St	215
GOLD COAST RAILROAD MUSEUM - DEVELOPMENT	12400 SW 152 St	28,965
GREENWAY AND TRAIL - NORTH DADE DEVELOPMENT	North Dade Greenway	34,767
GREENWAYS AND TRAILS	Various Sites	4,917
GREENWAYS AND TRAILS - BISCAYNE/EVERGLADES DEVELOPMENT	South Dade Greenway	47,488
GREENWAYS AND TRAILS - CONNECTION GAPS	Various Sites	3,581
GREENWAYS AND TRAILS - SOUTH DADE DEVELOPMENT	South Dade Greenway	20,000
GWEN CHERRY - FIELD IMPROVEMENTS	7090 NW 22 Ave	1,200
HATTIE BAUER - PRESERVE DEVELOPMENT	26715 SW 157 Ave	4,966
HAULOVER - PARK IMPROVEMENTS	10801 Collins Ave	71,994
HIGHLAND OAKS - PARK IMPROVEMENTS	20300 NE 24 Ave	2,131
HOMESTEAD AIR RESERVE - PARK DEVELOPMENT	Moody Dr and Florida Ave	17,084
HOMESTEAD BAYFRONT - FIRE LINE	9698 N Canal Dr	1,800
IVES ESTATES - PARK DEVELOPMENT	1475 Ives Dairy Rd	12,854
KENDALL INDIAN HAMMOCKS - PARK DEVELOPMENT	11395 SW 79 St	11,770
KENDALL SHOPS - INVENTORY SCANNING EQUIPMENT	11395 SW 79 St	137
KINGS GRANT - PARK DEVELOPMENT	15211 SW 160 St	595
LAKE STEVENS - PARK DEVELOPMENT	NW 183 St and NW 53 Ave	6,355
LARRY AND PENNY THOMPSON - PARK RENOVATIONS	12451 SW 184 St	1,733
LITTLE RIVER - PARK DEVELOPMENT	10525 NW 24 Ave	629
LOCAL PARK - ACQUISITION	Various Sites	31,004
LOCAL PARK - DEVELOPMENT	Various Sites	75,456
LOCAL PARK - IMPROVEMENTS	Various Sites	4,911
LUDLAM TRAIL DEVELOPMENT	FEC Railroad from Dadeland North to NW 12 St	38,000
MATHESON HAMMOCK - PARK RENOVATIONS	9610 Old Cutler Rd	8,558
MATHESON HAMMOCK MARINA - RENOVATIONS	9610 Old Cutler Rd	2,036
MIAMI-DADE REGIONAL SOCCER - PARK DEVELOPMENT	NW 87 Ave and NW 62 St	58,411
NARANJA LAKES - PARK DEVELOPMENT	14410 SW 272 St	198

UNFUNDED CAPITAL PROJECTS (cont'd)

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
NIXON SMILEY PINELAND PRESERVE - IMPROVEMENTS	13200 SW 124 St	130
PALMETTO GOLF COURSE - FACILITY IMPROVEMENTS	9300 SW 152 St	1,971
PARK FACILITIES - SEWER CONNECTIONS	Countywide	1,800
PARK SIGNAGE - ANTIBULLYING	Countywide	35
PELICAN HARBOR MARINA - DREDGING	1275 NE 79 St	800
PELICAN HARBOR MARINA - RENOVATIONS	1275 NE 79 St	1,148
PINE ISLAND LAKE - PARK DEVELOPMENT	12970 SW 268 St	2,428
PLAYGROUND - SHADE STRUCTURES	Various Sites	4,933
R. HARDY MATHESON PRESERVE - IMPROVEMENTS	11191 Snapper Creek Rd	4,208
REDLAND FRUIT AND SPICE - PARK RENOVATIONS	24801 SW 187 Ave	3,546
RON EHMANN - PARK RENOVATIONS	10995 SW 97 Ave	600
ROYAL COLONIAL - PARK DEVELOPMENT	14850 SW 280 St	11,050
SEA-LEVEL RISE - COASTAL PARKS	Various Sites	175,473
SEMINOLE WAYSIDE - PARK DEVELOPMENT	29901 S Dixie Hwy	3,203
SHARMAN - RECREATION CENTER	21851 SW 123 Ave	3,510
SNAKE CREEK - BIKEPATH RENOVATIONS	Sierra Park to I-95	14,400
SOUTH DADE - PARKING	28151 SW 164 Ave	434
SOUTHRIDGE - PARK DEVELOPMENT	11250 SW 192 St	1,300
TAMIAMI - PARK RENOVATIONS	11201 SW 24 St	13,264
TAMIAMI LAKES - PARK RENOVATIONS	13220 SW 18 St	300
THE WOMEN'S PARK - PARK DEVELOPMENT	10251 W Flagler St	2,676
TRAIL GLADES RANGE - DEVELOPMENT	17601 SW 8 St	44,468
TREE CANOPY - ADDITIONAL	Various Sites	1,250
TREE ISLANDS - PARK DEVELOPMENT	SW 24 St and SW 142 Ave	31,026
TROPICAL - PARK RENOVATIONS	7900 SW 40 St	23,869
WEST KENDALE LAKES - PARK DEVELOPMENT	6400 Kendale Lakes Dr	1,427
WEST KENDALL DISTRICT - PARK DEVELOPMENT	SW 120 St and SW 167 Ave	113,418
WEST PERRINE - PARK RENOVATIONS	17121 SW 104 Ave	1,095
WIFI SERVICES - LOCAL PARKS	Various Sites	65
WILLIAM RANDOLPH COMMUNITY - PARK DEVELOPMENT	11950 SW 228 St	2,137
ZOO MIAMI - ANIMAL EXHIBIT RENOVATIONS	12400 SW 152 St	325,498
ZOO MIAMI - CHILDREN'S ZOO IMPROVEMENTS AND NEW ENTRY	12400 SW 152 St	10,265
ZOO MIAMI - CONSERVATION AND RESEARCH FACILITIES	12400 SW 152 St	38,016
ZOO MIAMI - DEFERRED MAINTENANCE	12400 SW 152 St	9,702
ZOO MIAMI - ENVIRONMENTAL MANDATES	12400 SW 152 St	375
ZOO MIAMI - MONORAIL SYSTEM RENOVATIONS	12400 SW 152 St	15,207
ZOO MIAMI - PARKING LOT LIGHTING	12400 SW 152 St	1,445
ZOO MIAMI - UTILITIES INFRASTRUCTURE	12400 SW 152 St	2,600
ZOO MIAMI - VARIOUS CAPITAL IMPROVEMENTS	12400 SW 152 St	56,837
ZOO MIAMI - VETERINARY HOSPITAL	12400 SW 152 St	10,000
ZOO MIAMI - WASTE WATER AND STORMWATER DISCHARGE REMEDIATION	12400 SW 152 St	7,600
ZOO MIAMI - WAYFINDING SIGNAGE IMPROVEMENTS	12400 SW 152 St	4,509
	UNFUNDED TOTAL	**1,776,226**


Miami-Dade County
Park Impact Fee Districts
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This map was prepared by the Miami Dade County
Information Technology Department
Enterprise Solutions Division
October 2017
For the Office of Management and Budget
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