

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

Judicial Administration

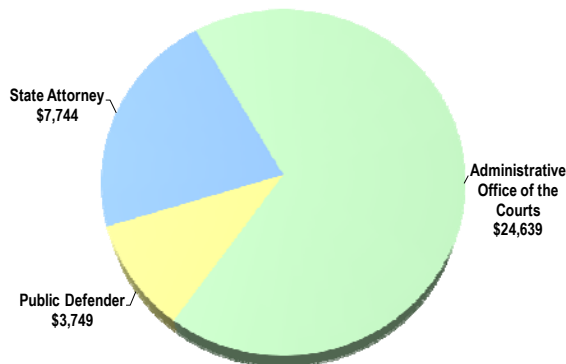
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the State Attorney, Public Defender, and the Administrative Office of the Courts.

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.

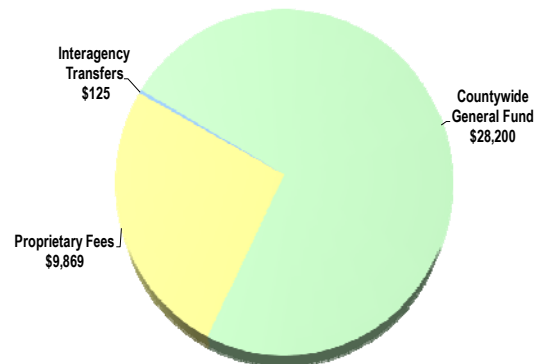
The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

FY 2018-19 Adopted Budget

Expenditures by Activity
(dollars in thousands)

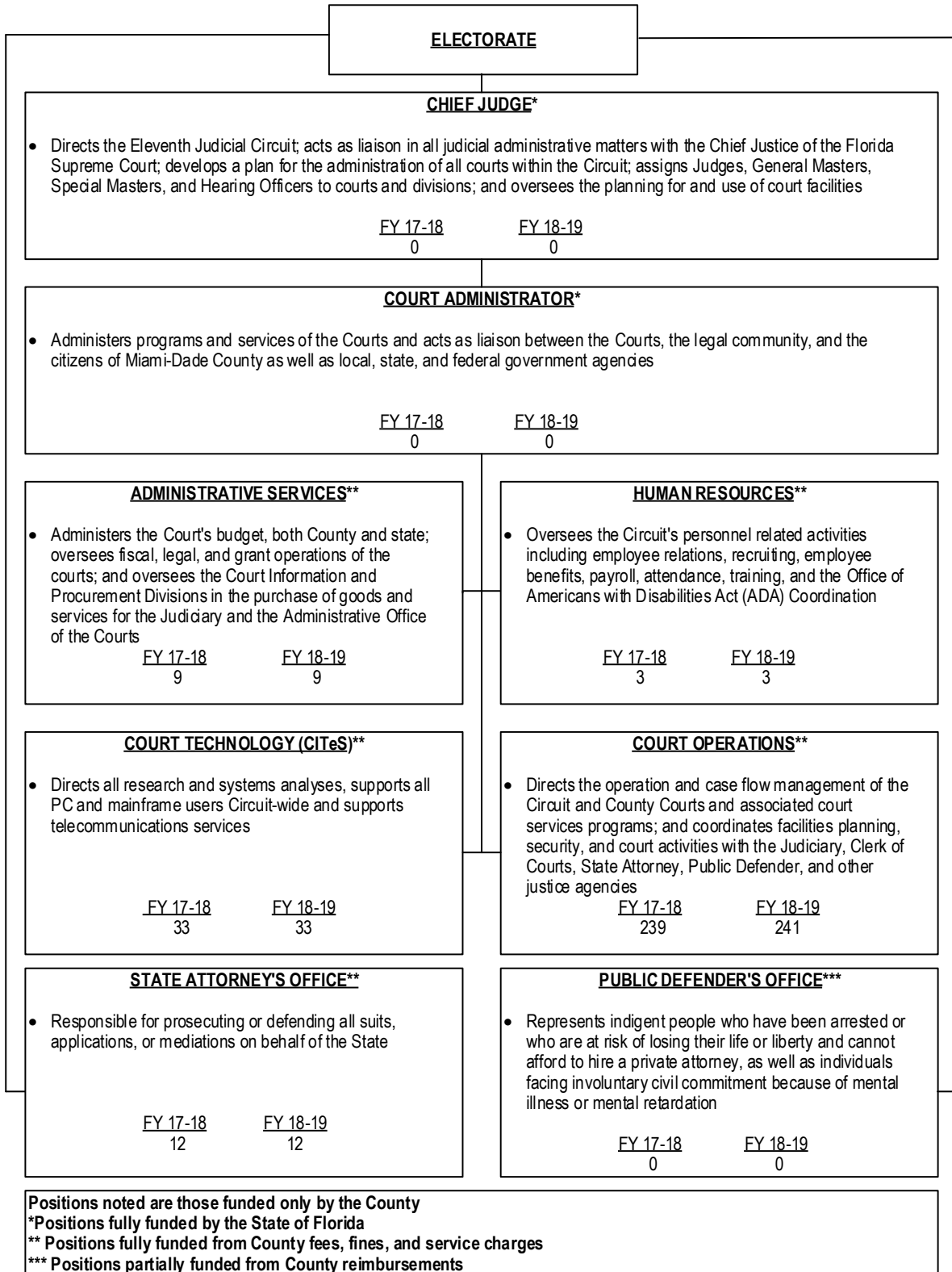


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Adopted FY 18-19
Revenue Summary				
General Fund Countywide	22,936	24,379	27,059	28,200
Carryover	3,658	3,291	2,837	2,262
Court Fees	5,868	5,384	5,751	5,351
Court Standby Revenue	324	305	321	356
Interest Income	6	12	6	10
Process Server Fees	115	113	114	116
Program Income	1,570	1,462	1,488	1,774
Interagency Transfers	136	136	142	125
Total Revenues	34,613	35,082	37,718	38,194
Operating Expenditures Summary				
Salary	13,365	13,646	15,811	16,027
Fringe Benefits	4,823	5,543	6,552	7,253
Court Costs	25	230	208	208
Contractual Services	2,890	3,135	3,232	3,400
Other Operating	7,086	6,555	7,529	7,428
Charges for County Services	1,477	1,117	1,319	1,227
Grants to Outside Organizations	0	0	5	35
Capital	956	1,306	577	554
Total Operating Expenditures	30,622	31,532	35,233	36,132
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	567	569	569	355
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	1,916	1,707
Total Non-Operating Expenditures	567	569	2,485	2,062

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 17-18	Adopted FY 18-19	Budget FY 17-18	Adopted FY 18-19
Strategic Area: Public Safety				
Administrative Office of the Courts	23,837	24,639	284	286
Public Defender	3,729	3,749	0	0
State Attorney	7,667	7,744	12	12
Total Operating Expenditures	35,233	36,132	296	298

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Actual FY 17-18	Budget FY 18-19
Advertisement	1	0	2	1	1
Fuel	63	66	47	37	44
Overtime	20	20	16	17	0
Rent	2,430	2,602	2,821	2,446	2,798
Security Services	915	839	856	715	855
Temporary Services	230	21	74	2	69
Travel and Registration	23	12	11	15	24
Utilities	1,963	1,780	2,069	1,967	2,018

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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 2018-19 Adopted Budget includes funding of more than \$68 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 42 percent since FY 2012-13; this reduction in revenues, approximately \$4 million, has been replaced by an increased General Fund subsidy; this negative trend may continue into the upcoming fiscal years and may require either service adjustments or further increases to the General Fund subsidy
- The FY 2018-19 Adopted Budget includes approximately \$4.535 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, Domestic Violence Fatality Review Team, Criminal Mental Health Jail Diversion Program, Traffic Operations, and Veterans Treatment Court
- The FY 2018-19 Adopted Budget includes \$3.237 million in self-funded local requirement Court programs such as Self-Help (\$1.530 million), Drive Legal (\$1.171 million), Process Servers (\$384,000), and Adult Drug Court (\$152,000)
- The FY 2018-19 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, reducing the County's cost for housing inmates
- The FY 2018-19 Adopted Budget provides \$203,000 to contract for the timely service of PDO civilian subpoenas; this service reduces delays of Court cases and 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 2018-19 Adopted Budget includes funding for the State Attorney's Office (SAO) (\$7.758 million); the funding supports the Civil Citation Program (\$65,700), Mobile Operations Victim Emergency Services (MOVES) program (\$264,000), and the subpoena service program (\$212,000); the MOVES and the subpoena service programs have been certified as local requirements
- The FY 2018-19 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 (\$426,000); the EIS program has been certified as a local requirement
- The FY 2018-19 Adopted Budget includes \$28,000 for the PDO and \$5,000 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 2018-19 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 (\$577,000); 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 2018-19 Adopted Budget includes funding from the Miami-Dade Police Department (MDPD) (\$125,000), the Miami-Dade Chiefs Association (\$356,000), and carryover (\$106,000) 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 2018-19 Adopted Budget includes funding of \$736,000 for the Law Library; this operation is funded by fees, charges, and donations (\$75,000); 25 percent of the Criminal Court cost \$65 surcharge (\$251,000); Local Business Tax (\$80,000); and carryover (\$330,000)
- The FY 2018-19 Adopted Budget includes funding for the Legal Aid program (\$3.919 million); the funding is comprised of General Fund support (\$2.505 million), Florida Bar Foundation contributions (\$303,000), Grants to Encourage Arrest related to Domestic Violence (\$150,000), Victims of Crime Act grants (\$410,000), Court Fees (\$251,000), and other miscellaneous revenues (\$300,000)
- The FY 2018-19 Adopted Budget includes two additional grant funded positions to meet growing workloads: one Judicial Services Coordinator 2 position (\$67,000) and one Judicial Support Specialist 2 position (\$57,000)
- The Non-Departmental General Fund section of the FY 2018-19 Adopted Budget includes an additional \$300,000 for the Guardianship Program (a total of \$2.728 million); 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 2018-19 Adopted Budget

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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 the acquisition of a urinalysis testing services program	\$0	\$150	0
Provide additional funding to support the Early Representation Unit (Public Defender)	\$0	\$855	0
Total	\$0	\$1,485	0

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE	TOTAL
Revenue									
BBC GOB Financing	45,675	17,505	42,390	15,920	17,835	14,425	0	4,999	158,749
BBC GOB Series 2005A	577	0	0	0	0	0	0	0	577
BBC GOB Series 2008B	666	0	0	0	0	0	0	0	666
BBC GOB Series 2008B-1	779	0	0	0	0	0	0	0	779
BBC GOB Series 2011A	585	0	0	0	0	0	0	0	585
BBC GOB Series 2013A	287	0	0	0	0	0	0	0	287
BBC GOB Series 2014A	3,857	0	0	0	0	0	0	0	3,857
Capital Asset Series 2004B Bond Proceeds	15,000	0	0	0	0	0	0	0	15,000
ISD Operating Revenue	1,904	1,100	0	0	0	0	0	0	3,004
JMH General Obligation Bonds	8,000	0	0	0	0	0	0	0	8,000
Pay-As-You-Go CIF	2,182	500	0	0	0	0	0	0	2,682
Total:	79,512	19,105	42,390	15,920	17,835	14,425	0	4,999	194,186
Expenditures									
Strategic Area: PS									
Court Facilities	79,071	19,546	42,390	15,920	17,835	14,425	0	4,999	194,186
Total:	79,071	19,546	42,390	15,920	17,835	14,425	0	4,999	194,186

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2018-19, the Internal Services Department will continue working with outside consultants, Judicial Administration, the Miami-Dade Corrections and Rehabilitation Department, and other stakeholders on revising and updating the 2008 Eleventh Judicial Circuit-Wide Courts and the 2008 Correctional Facilities Master Plan which is anticipated to be completed during FY 2018-19
- The FY 2018-19 Adopted Budget and Multi-year Capital Plan includes \$500,000 in funding from the Pay-As-You-Go Capital Improvement Fund (CIF) to support various capital improvements throughout their facilities
- The FY 2018-19 Adopted Budget and Multi-Year Capital Plan includes the purchase of one vehicle for Judicial Administration (\$25,000); the County's fleet replacement plan is included under Non-Departmental Capital Budget Project #2000000511
- In FY 2018-19, the Internal Services Department will continue providing management oversight over the construction of additional courtrooms and facility improvements to the Joseph Caleb Tower which is projected to open in the second quarter of FY 2018-19 (total project cost \$31.108 million; \$2.329 million in FY 2018-19); the estimated annual operating impact is projected to begin in FY 2019-20 in the amount of \$529,000 and includes one full-time Court Mediator 2 position
- In FY 2018-19, 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; \$5.820 million in FY 2018-19)

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

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
To Be Determined

District Located: Countywide
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,334	1,308	12,717	10,967	11,115	9,628	0	0	47,069
BBC GOB Series 2014A	9	0	0	0	0	0	0	0	9
TOTAL REVENUES:	1,343	1,308	12,717	10,967	11,115	9,628	0	0	47,078
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	9,970	9,970	11,005	8,702	0	0	39,647
Planning and Design	772	308	0	0	0	0	0	0	1,080
Project Administration	571	1,000	2,747	997	110	926	0	0	6,351
TOTAL EXPENDITURES:	1,343	1,308	12,717	10,967	11,115	9,628	0	0	47,078

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
Unincorporated Miami-Dade County

District Located: 3
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	18,468	2,329	0	0	0	0	0	0	20,797
BBC GOB Series 2005A	269	0	0	0	0	0	0	0	269
BBC GOB Series 2008B	136	0	0	0	0	0	0	0	136
BBC GOB Series 2008B-1	473	0	0	0	0	0	0	0	473
BBC GOB Series 2011A	549	0	0	0	0	0	0	0	549
BBC GOB Series 2013A	76	0	0	0	0	0	0	0	76
BBC GOB Series 2014A	3,622	0	0	0	0	0	0	0	3,622
ISD Operating Revenue	1,904	1,100	0	0	0	0	0	0	3,004
Pay-As-You-Go CIF	2,182	0	0	0	0	0	0	0	2,182
TOTAL REVENUES:	27,679	3,429	0	0	0	0	0	0	31,108
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	1,339	0	0	0	0	0	0	0	1,339
Construction	20,671	1,909	0	0	0	0	0	0	22,580
Furniture Fixtures and Equipment	0	165	0	0	0	0	0	0	165
Permitting	193	0	0	0	0	0	0	0	193
Planning and Design	3,843	55	0	0	0	0	0	0	3,898
Project Administration	533	0	0	0	0	0	0	0	533
Technology Hardware/Software	1,100	1,300	0	0	0	0	0	0	2,400
TOTAL EXPENDITURES:	27,679	3,429	0	0	0	0	0	0	31,108

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$529,000 and includes 1 FTE(s)

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MENTAL HEALTH DIVERSION FACILITY (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 305410



DESCRIPTION: Renovate mental health facility leased from the State of Florida

LOCATION: 2200 NW 7 Ave
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	3,132	5,390	24,379	0	0	0	0	0	32,901
BBC GOB Series 2005A	290	0	0	0	0	0	0	0	290
BBC GOB Series 2008B	446	0	0	0	0	0	0	0	446
BBC GOB Series 2008B-1	306	0	0	0	0	0	0	0	306
BBC GOB Series 2011A	36	0	0	0	0	0	0	0	36
BBC GOB Series 2013A	121	0	0	0	0	0	0	0	121
JMH General Obligation Bonds	8,000	0	0	0	0	0	0	0	8,000
TOTAL REVENUES:	12,331	5,390	24,379	0	0	0	0	0	42,100
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	9,700	5,000	24,161	0	0	0	0	0	38,861
Land Acquisition/Improvements	145	0	0	0	0	0	0	0	145
Planning and Design	1,475	0	0	0	0	0	0	0	1,475
Project Administration	975	390	218	0	0	0	0	0	1,583
Project Contingency	36	0	0	0	0	0	0	0	36
TOTAL EXPENDITURES:	12,331	5,390	24,379	0	0	0	0	0	42,100

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
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	4,388	5,820	4,084	4,167	6,720	4,797	0	24	30,000
TOTAL REVENUES:	4,388	5,820	4,084	4,167	6,720	4,797	0	24	30,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	2,890	5,185	3,518	4,062	6,720	4,797	0	24	27,196
Furniture Fixtures and Equipment	150	0	0	0	0	0	0	0	150
Permitting	24	19	42	0	0	0	0	0	85
Planning and Design	350	139	260	50	0	0	0	0	799
Project Administration	974	343	264	55	0	0	0	0	1,636
Project Contingency	0	82	0	0	0	0	0	0	82
Technology Hardware/Software	0	52	0	0	0	0	0	0	52
TOTAL EXPENDITURES:	4,388	5,820	4,084	4,167	6,720	4,797	0	24	30,000

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MIAMI-DADE COUNTY COURTHOUSE - FACADE RESTORATION PROJECT

PROJECT #: 3024160

DESCRIPTION: Repair facade and seal building based on inspection recommendations

LOCATION: 73 W Flagler St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	13,161	0	0	0	0	0	0	4,939	18,100
Capital Asset Series 2004B Bond Proceeds	15,000	0	0	0	0	0	0	0	15,000
TOTAL REVENUES:	28,161	0	0	0	0	0	0	4,939	33,100
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	24,644	0	0	0	0	0	0	4,939	29,583
Planning and Design	1,592	0	0	0	0	0	0	0	1,592
Project Administration	1,194	441	0	0	0	0	0	0	1,635
Project Contingency	290	0	0	0	0	0	0	0	290
TOTAL EXPENDITURES:	27,720	441	0	0	0	0	0	4,939	33,100

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
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	780	20	0	0	0	0	0	0	800
TOTAL REVENUES:	780	20	0	0	0	0	0	0	800
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	662	20	0	0	0	0	0	0	682
Planning and Design	80	0	0	0	0	0	0	0	80
Project Administration	38	0	0	0	0	0	0	0	38
TOTAL EXPENDITURES:	780	20	0	0	0	0	0	0	800

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
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	696	0	0	0	0	0	0	36	732
BBC GOB Series 2014A	68	0	0	0	0	0	0	0	68
TOTAL REVENUES:	764	0	0	0	0	0	0	36	800
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	610	0	0	0	0	0	0	36	646
Planning and Design	68	0	0	0	0	0	0	0	68
Project Administration	60	0	0	0	0	0	0	0	60
Project Contingency	26	0	0	0	0	0	0	0	26
TOTAL EXPENDITURES:	764	0	0	0	0	0	0	36	800

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REPAIRS AND RENOVATIONS - COURT FACILITIES

PROJECT #: 3010620

DESCRIPTION: Repair and renovate court facilities as needed
 LOCATION: Various Sites
 Various Sites

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Pay-As-You-Go CIF	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	0	500	0	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Building Acquisition/Improvements	0	500	0	0	0	0	0	0	500
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
 City of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	414	800	1,000	786	0	0	0	0	3,000
TOTAL REVENUES:	414	800	1,000	786	0	0	0	0	3,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	400	800	1,000	786	0	0	0	0	2,986
Planning and Design	14	0	0	0	0	0	0	0	14
TOTAL EXPENDITURES:	414	800	1,000	786	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
 City of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	2,552	788	210	0	0	0	0	0	3,550
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	158	0	0	0	0	0	0	0	158
TOTAL REVENUES:	2,902	788	210	0	0	0	0	0	3,900
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	2,500	716	210	0	0	0	0	0	3,426
Planning and Design	257	0	0	0	0	0	0	0	257
Project Administration	145	72	0	0	0	0	0	0	217
TOTAL EXPENDITURES:	2,902	788	210	0	0	0	0	0	3,900

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	750	1,050	0	0	0	0	0	0	1,800
TOTAL REVENUES:	750	1,050	0	0	0	0	0	0	1,800
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	750	970	0	0	0	0	0	0	1,720
Project Administration	0	40	0	0	0	0	0	0	40
Project Contingency	0	40	0	0	0	0	0	0	40
TOTAL EXPENDITURES:	750	1,050	0	0	0	0	0	0	1,800

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
BENNETT H. BRUMMER PUBLIC DEFENDER FACILITY - BUILDOUT OF 6 AND 7 FLR	1320 NW 14 St	3,200
CIVIL COURTHOUSE - EMERGENCY RELOCATION PLAN	To Be Determined	46,100
CIVIL COURTHOUSE - NEW	To Be Determined	368,000
CORAL GABLES COURTHOUSE - EAST PARKING LOT DRAINAGE IMPROVEMENTS	3100 Ponce de Leon Blvd	301
COURTHOUSE BUILDINGS - ADA IMPROVEMENTS	Various Sites	16,000
DADE COUNTY COURTHOUSE - AIR CONDITIONING EQUIPMENT UPGRADE	73 W Flagler St	25,000
DADE COUNTY COURTHOUSE - DOMESTIC AND SEWER RISER UPGRADE	73 W Flagler St	3,000
DADE COUNTY COURTHOUSE - UPGRADE VARIOUS FLOORS	73 W Flagler St	2,200
GRAHAM BUILDING - ACCESS CONTROL SYSTEM AND CCTV EQUIPMENT UPGRADE	1350 NW 12 Ave	200
GRAHAM BUILDING - BUILDING ENVELOPE SEAL AND ROOF REPLACEMENT	1350 NW 12 Ave	1,600
GRAHAM BUILDING - FENCE INSTALLATION	1350 NW 12 Ave	600
PUBLIC DEFENDER REWIRING - PHASE 2	1320 NW 14 St	847
RICHARD E. GERSTEIN BUILDING - ELEVATOR CABS	1351 NW 12 St	1,150
UNFUNDED TOTAL		468,198