

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

Internal Services

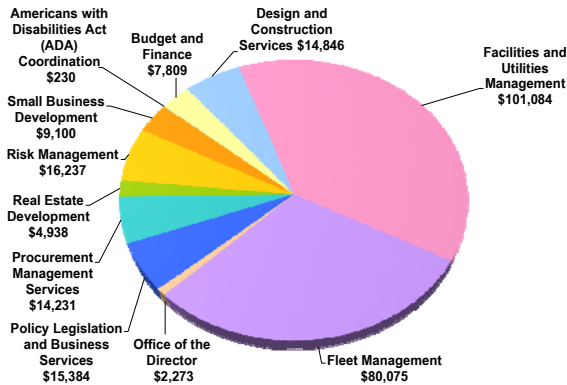
The Internal Services Department (ISD) provides a wide range of internal support services for the ongoing operation of County government. The Department focuses on promoting operational best practices and efficient government operations.

As part of the General Government strategic area, ISD supports governmental operations by providing procurement services, Countywide vendor services, facility management, design and construction management, fleet management, risk management, surplus property disposition services, capital inventory management, and small business program management and services. Additionally, ISD is engaged in real estate development and management, Americans with Disabilities Act compliance, elevator regulation, and parking services.

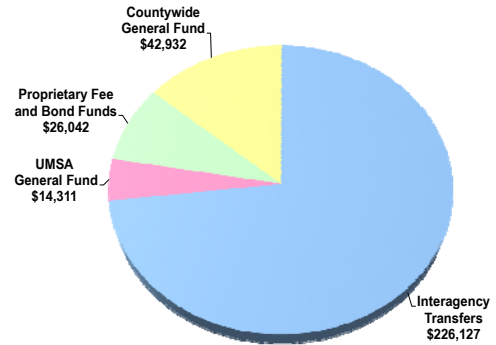
The Department's customers and stakeholders include County departments and employees, vendors and contractors, municipalities, not-for-profit organizations, and Miami-Dade County residents and visitors.

FY 2018-19 Adopted Budget

Expenditures by Activity
(dollars in thousands)

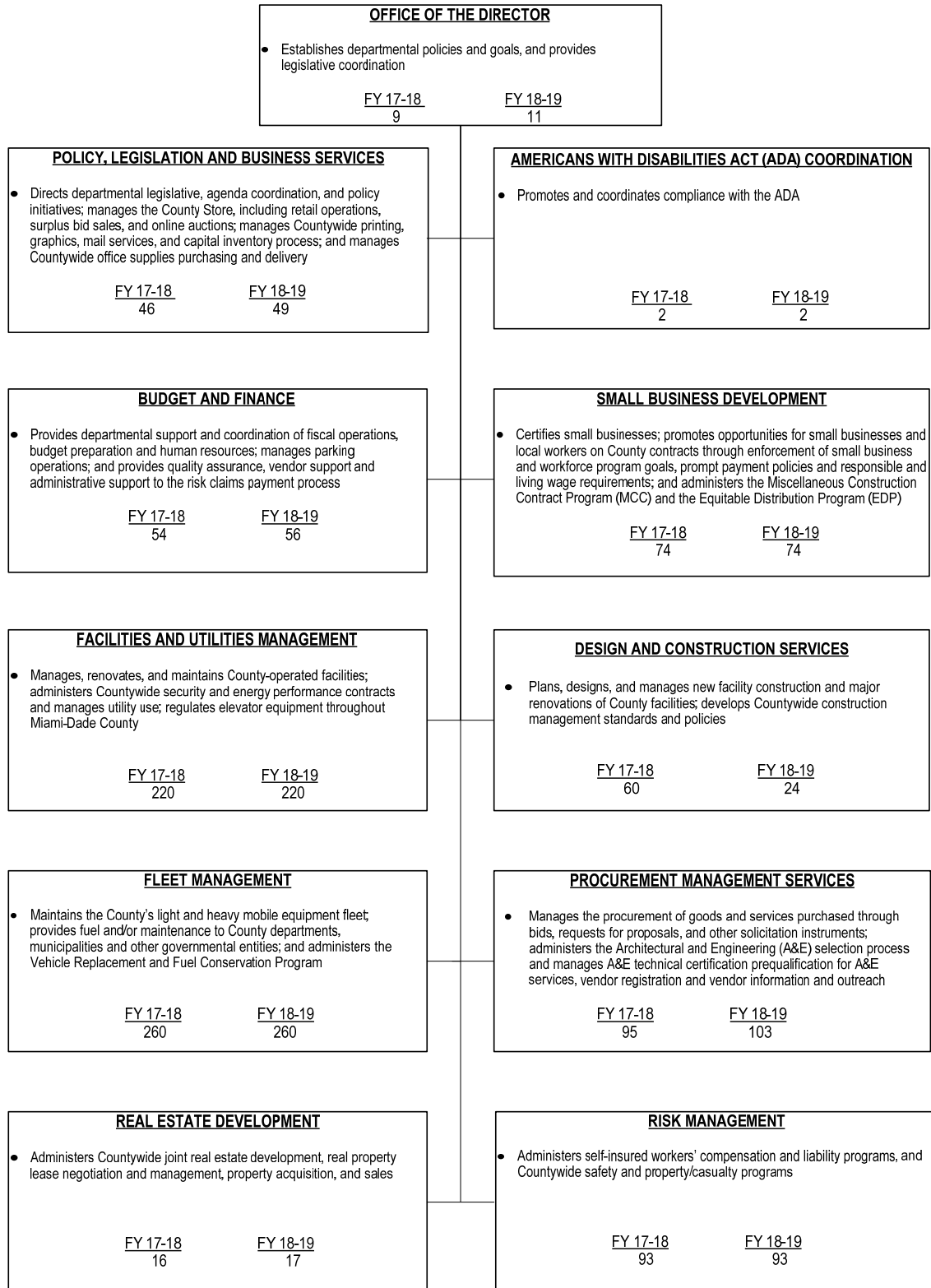


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2017-18 total number of full-time equivalent positions is 923 FTEs

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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	42,456	43,623	42,608	42,932
General Fund UMSA	14,913	14,538	14,203	14,311
Carryover	45,079	22,466	12,816	11,807
External Fees	1,149	1,025	908	908
Fees for Services	9	8	0	0
Interest Income	49	27	5	20
Miscellaneous Revenues	630	0	0	0
Municipal Fines	335	366	250	400
User Access Program Fees	12,827	13,387	12,000	12,907
Fees and Charges	3,629	3,351	4,251	4,204
Interagency Transfers	2,372	3,873	5,755	7,543
Internal Service Charges	190,900	192,980	213,480	208,507
Miscellaneous Revenues	212	138	120	130
Other Revenues	4,906	4,937	5,618	5,743
Total Revenues	319,466	300,719	312,014	309,412
Operating Expenditures Summary				
Salary	58,642	62,224	66,068	66,146
Fringe Benefits	17,919	21,118	24,642	26,131
Court Costs	3	3	4	3
Contractual Services	41,855	45,767	49,692	56,809
Other Operating	63,689	68,872	72,894	71,794
Charges for County Services	44,525	41,220	48,531	44,592
Grants to Outside Organizations	0	0	0	0
Capital	3,890	484	2,208	732
Total Operating Expenditures	230,523	239,688	264,039	266,207
Non-Operating Expenditures Summary				
Transfers	25,584	11,717	7,481	7,656
Distribution of Funds In Trust	2,886	778	505	655
Debt Service	38,284	32,885	36,289	31,854
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	3,700	3,040
Total Non-Operating Expenditures	66,754	45,380	47,975	43,205

(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: General Government				
Office of the Director	2,202	2,273	9	11
Policy Legislation and Business Services	15,050	15,384	46	49
Americans with Disabilities Act (ADA) Coordination	225	230	2	2
Budget and Finance	8,346	7,809	54	56
Small Business Development	8,714	9,100	74	74
Design and Construction Services	24,340	14,846	60	24
Facilities and Utilities Management	94,346	101,084	220	220
Fleet Management	77,984	80,075	260	260
Procurement Management Services	11,940	14,231	95	103
Real Estate Development	4,883	4,938	16	17
Risk Management	16,009	16,237	93	93
Total Operating Expenditures	264,039	266,207	929	909

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
Advertising	90	50	107	97	86
Fuel	20,354	21,686	22,807	28,636	22,809
Overtime	2,257	3,156	2,288	3,525	2,385
Rent	8,769	8,832	8,809	8,908	8,916
Security Services	18,432	19,122	22,402	21,131	28,434
Temporary Services	773	274	469	163	425
Travel and Registration	67	47	187	58	182
Utilities	11,740	13,860	14,348	13,012	14,998

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DIVISION: OFFICE OF THE DIRECTOR

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

- Establishes overall vision and policy for the Department
- Sets performance targets and budget priorities

Strategic Objectives - Measures

- GG1-2: Develop a customer-oriented organization

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Achieve excellence in customer satisfaction	Customer Satisfaction with ISD service levels and quality of work (out of 5)	OC	↑	N/A	4.4	4.3	4.6	4.3

DIVISION COMMENTS

- In FY 2017-18, the Department transferred one position from Design and Construction Services to establish a Special Projects Administrator 1 and added an ISD Program Coordinator position as part of the Department's succession planning and sustainability efforts

DIVISION: POLICY LEGISLATION AND BUSINESS SERVICES

The Policy Legislation and Business Services Division manages departmental agenda coordination, legislation, and policy matters; manages the County Store and disposition of surplus property; oversees the capital inventory process and fixed assets; and provides Countywide printing, graphics, and mail services.

DIVISION COMMENTS

- The FY 2018-19 Adopted Budget includes the transfer of one CADD Specialist and two Graphics Technician 2's, as a result of the reorganization in Design and Construction Services to support Countywide printing, mailing and graphics services

DIVISION: AMERICANS WITH DISABILITIES ACT (ADA) COORDINATION

The ADA Coordinator promotes and coordinates compliance with the ADA, a federal civil rights law.

- Ensures that all County services and programs are accessible to people with disabilities
- Shapes policy to assure compliance with federal civil rights requirements, and improves service to people with disabilities
- Develops and conducts ADA compliance and disability training
- Administers disabled permit parking fines and distributes to municipalities
- Provides oversight of the County's barrier removal capital projects, and technical training to capital department staff

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DIVISION: BUDGET AND FINANCE

The Budget and Finance Division provides departmental support services and manages fiscal operations, budget preparation, parking operations, and the risk claims payment process

- Performs accounts payable and receivable, budget coordination, and financial reporting functions
- Formulates and manages departmental business plan and performance measures
- Provides human resources support and coordination
- Manages and operates six parking garages and seven surface lots containing over 5,200 parking spaces in the Downtown Government Center and Civic Center vicinity
- Provides quality assurance, vendor, and administrative support to the risk claims payment process
- Processes the County's self-insurance fund payments

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Efficiently manage administrative, budget, and personnel functions	Percentage of invoices processed within 30 calendar days of receipt	EF	↑	69%	73%	100%	81%	90%

DIVISION COMMENTS

- In FY 2017-18 the Department added two positions by converting two part-time Accountants to full-time to meet the workload demands and ensure timely services (adding positions and efficiency)

DIVISION: SMALL BUSINESS DEVELOPMENT

The Small Business Development Division is responsible for the administration of the County's Small Business Programs, Federal Disadvantaged Business Enterprise Program, Responsible and Living Wage Programs, Miscellaneous Construction Contracts Program, and other contract services on behalf of the County.

- Certifies small businesses as Community Business Enterprises (CBE), Community Small Business Enterprises (CSBE), Local Disadvantaged Businesses (LDB), Micro/Small Business Enterprises (Micro/SBE), and Disadvantaged Business Enterprises (DBE)
- Analyzes construction, architecture and engineering, and goods and services solicitations for inclusion of Small Business and Community Workforce program goals
- Coordinates and mediates dispute resolutions for small business program participants
- Provides assistance related to prompt payment issues between departments and small business primes and subcontractors
- Coordinates the update and dissemination of trade union wage schedules for all County-funded construction projects
- Establishes Selection Committees for the evaluation of County procurements
- Prequalifies firms for the Miscellaneous Construction Contracts (MCC) program, and administers the Equitable Distribution Program (EDP)
- Administers the Bonding, Financial Assistance, Debarment and Anti-Discrimination Programs

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> ED4-3: Expand opportunities for small businesses to compete for County contracts 								
Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Increase participation of small businesses in County contracts	Total certified firms in Small Business Enterprise and Disadvantaged Business Enterprise programs	OC	↑	1,669	1,724	1,792	1,767	1,852
	Percentage of completed projects where small business opportunities were achieved	OC	↑	99.6%	98.2%	100%	97.8%	100%
	Percent of monitored projects in compliance with Small Business Programs	OC	↑	90%	92%	80%	97%	85%

DIVISION: DESIGN AND CONSTRUCTION SERVICES

The Design and Construction Services Division provides design, construction, space-planning, and renovation services.

- Plans, designs, and manages new facility construction and major renovations of County facilities
- Designs and reconfigures interior office space, coordinates departmental relocations, and manages the County's Stacking Plan, a comprehensive plan of departmental locations
- Provides construction management and administration for major construction projects countywide
- Manages daily work orders from County departments requesting architectural, engineering or construction management services
- Administers the County's energy Performance Contracting Program; works in close collaboration with other agencies' sustainability initiatives countywide

Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG1-2: Develop a customer-oriented organization 								
Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Provide architectural design and construction services to County departments	Customer satisfaction with Work Orders and Service Tickets	OP	↑	N/A	87%	100%	92%	90%

DIVISION COMMENTS

- In FY 2017-18, the Department worked with the Office of Management and Budget (OMB) to perform a workload analysis in an effort to address funding challenges; as a result of the study, 31 positions were eliminated, one position was transferred to the Director's Office, one position was transferred to Real Estate Development, and three positions were transferred to Policy, Legislation and Business Services; a new funding model and organizational structure is in effect to ensure a sustainable business model
- As a result of the new business model in Design and Construction Services, charges for service work orders were reduced Countywide

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DIVISION: FACILITIES AND UTILITIES MANAGEMENT

The Facilities and Utilities Management Division manages and maintains County operated facilities.

- Manages and maintains facilities totaling more than six million square feet of office, data center, court, warehouse, and other space
- Administers Countywide security and alarm installation contracts, as well as daily monitoring of alarm accounts and CCTV systems
- Regulates public and private elevator equipment throughout Miami-Dade County (except the cities of Miami and Miami Beach) and oversees elevator maintenance contracts Countywide
- Manages and operates two chilled water plants and a power distribution sub-station; provides an emergency generator support team and 24-hour building controls monitoring
- Performs minor repairs, renovations, and maintenance of County-operated facilities

Strategic Objectives - Measures

- GG5-3: Utilize assets efficiently

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Provide efficient facility maintenance services	Total operating expenses per square foot*	EF	↓	\$6.86	\$7.30	\$10.00	\$7.28	\$9.00

*Budget and Target numbers are based on industry standards using the Building Owners and Managers Association (BOMA) expense amounts

- NI4-1: Ensure buildings are safer

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Provide timely and reliable elevator inspection services	Percentage of regulated elevators with current Certificates of Operation*	OC	↑	90%	87%	90%	81%	90%

* The FY 2016-17 Actual is based upon the renewal process of the Certificates of Operation which varies per quarter

DIVISION COMMENTS

- In FY 2018-19, the Department will continue the County's commitment to provide the Greater Miami Service Corps opportunities to perform assorted lawn maintenance projects, as well as other facilities upkeep projects (\$50,000)

DIVISION: FLEET MANAGEMENT

The Fleet Management Division provides fleet maintenance and replacement services.

- Maintains the County's light and heavy mobile equipment fleet
- Provides fuel and/or maintenance to the County, certain municipalities, and other governmental bodies
- Works with departments to prepare vehicle replacement schedules, and reviews all vehicle specifications leading to vehicle purchases
- Administers the Vehicle Replacement and Fuel Conservation Programs
- Coordinates the rental of mobile equipment
- Manages the County's automotive contracts used for the acquisition of parts, commodities, fuel, and related vehicle services

Strategic Objectives - Measures

- GG5-2: Provide well maintained, accessible facilities and assets

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Provide well maintained County vehicles	Percentage of selected heavy equipment repairs that surpass industry standards*	OC	↑	79%	89%	85%	89%	90%
	Percentage of selected light equipment repairs that surpass industry standards*	OC	↑	76%	88%	85%	90%	90%

* Information is based on comparing in-house repair times vs. industry standards

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DIVISION COMMENTS

- The FY 2018-19 Adopted Budget includes an increase to Fleet Management labor rates for the maintenance of light and heavy vehicles from \$73.00 to \$79.00 and \$71.00 to \$73.00 respectively; in addition, an adjustment was made to the commercial repairs markup
- In FY 2017-18, the Fleet Management Division was ranked eighth in the nation by the 100 Best Fleets in North America program; there are over 38,000 public fleets in North America and the 100 Best Fleets program recognizes and rewards peak performing fleet operations

DIVISION: PROCUREMENT MANAGEMENT SERVICES

The Procurement Management Services Division manages the procurement of goods and services purchased through bids, requests for proposals, and other solicitation instruments; and administers the Architectural & Engineering selection process.

- Conducts market research to achieve best value contracts
- Develops and processes competitive and non-competitive solicitations using a variety of methods and best practices
- Coordinates vendor enrollment and vendor registration
- Advertises solicitations for Invitations to Bid (ITB), Requests for Proposals (RFP), and Architectural and Engineering (A&E)
- Recommends appropriate corrective action to promote competition where artificial barriers exist or where policy, process, or procedures impede competition
- Provides outreach and customer service to vendors and other County departments

Strategic Objectives - Measures

- GG5-1: Acquire "best value" goods and services in a timely manner

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Best practices in procurement to support County operations	Average number of days to award contracts over \$1 million	OC	↓	N/A	267	270	249	270
Streamline the A&E selection process	Average calendar days to complete A&E selection process*	EF	↓	225	233	225	361	225

* FY 2015-16 Actual was revised to include Design and Build Projects which used to be tracked separately. FY 2017-18 Actual increased due to higher than budgeted attrition in personnel

DIVISION COMMENTS

- The FY 2018-19 Adopted Budget includes a transfer of \$2.122 million in User Access Program (UAP) revenue to the General Fund to support procurement-related functions in General Fund supported departments
- The FY 2018-19 Adopted Budget includes a transfer of \$2.546 million in User Access Program (UAP) revenue to support procurement-related functions in the Small Business Development Division
- In FY 2017-18, the Internal Services Department along with the Information Technology Department, Office of Management and Budget, Finance Department and Information Technology Department began implementation of the Enterprise Resource Planning (ERP) System; it is anticipated that Procurement Management Services will be heavily involved in this project for the next five years including \$718,000 in reimbursement from ERP project funding for personnel required for implementation in FY 2018-19
- In FY 2017-18 a transfer of eight positions from the Aviation Department to Internal Services occurred; these positions will be dedicated to work on MDAD contract administration and procurement related activities as part of the centralization of procurement functions (\$827,000)

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DIVISION: REAL ESTATE DEVELOPMENT

The Real Estate Development Division administers Countywide real estate activities.

- Administers Countywide joint real estate development, real property lease negotiation and management, and real property acquisition and disposal
- Manages the County's Building Better Communities General Obligation Bond program Affordable Housing projects

Strategic Objectives - Measures

- GG5-3: Utilize assets efficiently

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Manage real estate transactions	Dollar value of surplus property sold (in thousands)*	OP	↑	\$4,906	\$714	\$1,000	\$1,866	\$1,000

DIVISION COMMENTS

- In FY 2017-18 one position was transferred from Design and Construction Services as part of a departmental reorganization to meet workload demands and ensure operational efficiency

DIVISION: RISK MANAGEMENT

The Risk Management Division administers Countywide and self-insurance programs, and related loss prevention activities.

- Administers the County's self-insured workers' compensation and self-insured liability programs
- Procures and administers property casualty programs; determines and monitors insurance requirements
- Administers Safety and Loss Prevention program

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Improve general liability claims management process	Subrogation collections (in thousands)	OP	↔	\$2,185	\$1,806	\$2,100	\$1,800	\$2,100

DIVISION COMMENTS

- In FY 2018-19, the Risk Management Division will continue to reimburse the County Attorney's Office for legal support in workers' compensation and tort cases (\$3.8 million)
- In FY 2018-19, the Risk Management Division will continue to fund four positions in the Department of Transportation and Public Works (DTPW); these positions will help maintain safety related to the traffic lights and signage system to minimize the County's risk exposure from system malfunctions (\$439,000)
- In FY 2018-19, the Risk Management Division anticipates beginning the implementation of a turn-key Comprehensive Claims Management System (CMS); CMS is expected to provide organizational data centralization and accuracy, improve reporting capabilities to the State of Florida Department of Financial Services, and provide overall improvements in claims handling
- In FY 2017-18, the County Property Insurance Program experienced a slight increase in premiums due to global property insurance pricing; to mitigate future rate increases because of market instability, ISD took advantage of the insurance market capacity and placed 35 percent of the program into a multi-year policy

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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	44,751	13,406	18,894	7,026	1,000	0	13,193	530	98,800
BBC GOB Series 2005A	1,057	0	0	0	0	0	0	0	1,057
BBC GOB Series 2008B	1,103	0	0	0	0	0	0	0	1,103
BBC GOB Series 2008B-1	3,483	0	0	0	0	0	0	0	3,483
BBC GOB Series 2011A	16,445	0	0	0	0	0	0	0	16,445
BBC GOB Series 2013A	7,438	0	0	0	0	0	0	0	7,438
BBC GOB Series 2014A	17,250	0	0	0	0	0	0	0	17,250
Capital Asset Series 2007 Bond Proceeds	42,778	0	0	0	0	0	0	0	42,778
Capital Asset Series 2010 Bonds	69,877	0	0	0	0	0	0	0	69,877
Comm. Dev. Block Grant	614	47	0	0	0	0	0	0	661
FEMA Hazard Mitigation Grant	438	0	0	0	0	0	0	0	438
FUMD Work Order Fund	575	0	0	0	0	0	0	0	575
ISD Operating Revenue	6,294	383	0	0	0	0	0	0	6,677
Pay-As-You-Go CIF	250	0	0	0	0	0	0	0	250
Total:	212,353	13,836	18,894	7,026	1,000	0	13,193	530	266,832
Expenditures									
Strategic Area: PS									
Computer and Systems Automation	0	600	0	0	0	0	0	0	600
Facility Improvements	3,648	325	170	0	0	0	0	0	4,143
Strategic Area: RC									
Facility Improvements	109	200	391	0	0	0	0	0	700
Strategic Area: HH									
Infrastructure Improvements	614	47	0	0	0	0	0	0	661
New Affordable Housing Units	67,612	9,008	7,393	2,606	0	0	3,193	530	90,342
Strategic Area: ED									
Community Development Projects	1,460	1,282	4,388	1,220	0	0	0	0	8,350
Strategic Area: GG									
ADA Accessibility Improvements	4,167	543	2,724	0	0	0	0	0	7,434
Facility Improvements	13,451	639	300	200	0	0	0	0	14,590
Fleet Improvements	3,973	1,650	0	0	0	0	0	0	5,623
Infrastructure Improvements	351	383	0	0	0	0	0	0	734
New Facilities	112,090	1,565	3,000	2,500	1,000	0	10,000	0	130,155
Physical Plant Improvements	2,163	309	528	500	0	0	0	0	3,500
Total:	209,638	16,551	18,894	7,026	1,000	0	13,193	530	266,832

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2018-19 Adopted Budget and Multi-Year Capital Plan includes the purchase of 41 vehicles (\$1.905 million); over the next five years, the Department has budgeted \$3.870 million to replace 115 vehicles as part of its fleet replacement plan; the County's fleet replacement plan is included under Non-Departmental project #2000000511
- In FY 2018-19, the Department will continue to remove architectural barriers in County-owned buildings to allow for increased access for people with disabilities to programs and services offered by the County; the project is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (total project cost \$7.434 million; \$543,000 in FY 2018-19)
- In FY 2018-19, the Department continues to work with the Miami-Dade Police Department in providing oversight over the design and construction of the new Miami-Dade Public Safety Training Institute and the HAZMAT/Ammunition and Storage buildings, among other projects
- In FY 2018-19, the Department continues to provide management oversight over the construction of additional courtrooms and facility improvements to the Joseph Caleb Tower (total project cost \$31.108 million; \$3.429 million in FY 2018-19); the relocation of occupants back to the facility and a Grand Opening is anticipated to take place by the end of the second quarter of the fiscal year; the estimated annual operating impact is projected to begin in FY 2019-20 in the amount of \$529,000
- In FY 2018-19, the 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 Master Plan which is anticipated to be completed during the fiscal year

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AMERICANS WITH DISABILITIES ACT BARRIER REMOVAL PROJECTS (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 114964



DESCRIPTION: Remove architectural barriers in County parks and County-owned buildings to increase access for people with disabilities
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,421	543	2,724	0	0	0	0	0	4,688
BBC GOB Series 2005A	720	0	0	0	0	0	0	0	720
BBC GOB Series 2008B	900	0	0	0	0	0	0	0	900
BBC GOB Series 2008B-1	586	0	0	0	0	0	0	0	586
BBC GOB Series 2011A	368	0	0	0	0	0	0	0	368
BBC GOB Series 2013A	127	0	0	0	0	0	0	0	127
BBC GOB Series 2014A	45	0	0	0	0	0	0	0	45
TOTAL REVENUES:	4,167	543	2,724	0	0	0	0	0	7,434
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	2,838	185	2,550	0	0	0	0	0	5,573
Permitting	41	0	0	0	0	0	0	0	41
Planning and Design	770	200	0	0	0	0	0	0	970
Project Administration	497	158	91	0	0	0	0	0	746
Project Contingency	21	0	83	0	0	0	0	0	104
TOTAL EXPENDITURES:	4,167	543	2,724	0	0	0	0	0	7,434

BUILDING ENERGY MANAGEMENT FOR GOVERNMENT FACILITIES AND COURTHOUSES

PROJECT #: 113020



DESCRIPTION: Replace obsolete Building Energy Management System and expand it to monitor all buildings managed by Internal Services Department
 LOCATION: Various Sites District Located: Countywide
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,888	36	0	0	0	0	0	0	1,924
BBC GOB Series 2005A	110	0	0	0	0	0	0	0	110
BBC GOB Series 2008B	73	0	0	0	0	0	0	0	73
BBC GOB Series 2008B-1	2,086	0	0	0	0	0	0	0	2,086
BBC GOB Series 2011A	3,084	0	0	0	0	0	0	0	3,084
BBC GOB Series 2013A	410	0	0	0	0	0	0	0	410
BBC GOB Series 2014A	513	0	0	0	0	0	0	0	513
TOTAL REVENUES:	8,164	36	0	0	0	0	0	0	8,200
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	6,508	36	0	0	0	0	0	0	6,544
Permitting	90	0	0	0	0	0	0	0	90
Planning and Design	464	0	0	0	0	0	0	0	464
Project Administration	653	0	0	0	0	0	0	0	653
Project Contingency	449	0	0	0	0	0	0	0	449
TOTAL EXPENDITURES:	8,164	36	0	0	0	0	0	0	8,200

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CENTRAL SUPPORT FACILITY CHILLER

PROJECT #: 119260



DESCRIPTION: Replace two existing 1,500-ton chillers at the central support facility

LOCATION: 200 NW 1 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	1,910	309	528	500	0	0	0	0	3,247
BBC GOB Series 2013A	97	0	0	0	0	0	0	0	97
BBC GOB Series 2014A	156	0	0	0	0	0	0	0	156
TOTAL REVENUES:	2,163	309	528	500	0	0	0	0	3,500
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,630	258	478	500	0	0	0	0	2,866
Planning and Design	160	24	0	0	0	0	0	0	184
Project Administration	373	27	25	0	0	0	0	0	425
Project Contingency	0	0	25	0	0	0	0	0	25
TOTAL EXPENDITURES:	2,163	309	528	500	0	0	0	0	3,500

CULTURAL PLAZA RENOVATION AND REHABILITATION

PROJECT #: 117480

DESCRIPTION: Perform structural renovations to include the replacement of plaza tile and re-grout expansion joints

LOCATION: 101 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	109	200	391	0	0	0	0	0	700
TOTAL REVENUES:	109	200	391	0	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	170	391	0	0	0	0	0	561
Planning and Design	89	0	0	0	0	0	0	0	89
Project Administration	20	30	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	109	200	391	0	0	0	0	0	700

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DATA PROCESSING CENTER FACILITY REFURBISHMENT

PROJECT #: 115820

DESCRIPTION: Improvements to the Data Processing Center
 LOCATION: 5680 SW 87 Ave
 Unincorporated Miami-Dade County

District Located: 10
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,715	28	0	0	0	0	0	0	1,743
BBC GOB Series 2005A	112	0	0	0	0	0	0	0	112
BBC GOB Series 2008B	21	0	0	0	0	0	0	0	21
BBC GOB Series 2008B-1	696	0	0	0	0	0	0	0	696
BBC GOB Series 2013A	38	0	0	0	0	0	0	0	38
BBC GOB Series 2014A	290	0	0	0	0	0	0	0	290
FEMA Hazard Mitigation Grant	438	0	0	0	0	0	0	0	438
FUMD Work Order Fund	132	0	0	0	0	0	0	0	132
ISD Operating Revenue	320	0	0	0	0	0	0	0	320
TOTAL REVENUES:	3,762	28	0	0	0	0	0	0	3,790
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	3,335	28	0	0	0	0	0	0	3,363
Furniture Fixtures and Equipment	37	0	0	0	0	0	0	0	37
Permitting	13	0	0	0	0	0	0	0	13
Planning and Design	103	0	0	0	0	0	0	0	103
Project Administration	274	0	0	0	0	0	0	0	274
TOTAL EXPENDITURES:	3,762	28	0	0	0	0	0	0	3,790

DISTRICT 01 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROJECT #: 117934

DESCRIPTION: Design and construct affordable housing in Commission District 1 - Georgia Ayers and Lake Vue Oasis
 LOCATION: Various Sites
 Various Sites

District Located: 1
 District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	7,744	0	0	0	0	0	0	530	8,274
BBC GOB Series 2011A	1,223	0	0	0	0	0	0	0	1,223
BBC GOB Series 2013A	709	0	0	0	0	0	0	0	709
BBC GOB Series 2014A	386	0	0	0	0	0	0	0	386
TOTAL REVENUES:	10,062	0	0	0	0	0	0	530	10,592
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	7,110	0	0	0	0	0	0	530	7,640
Land Acquisition/Improvements	1,443	0	0	0	0	0	0	0	1,443
Planning and Design	1,378	0	0	0	0	0	0	0	1,378
Project Administration	131	0	0	0	0	0	0	0	131
TOTAL EXPENDITURES:	10,062	0	0	0	0	0	0	530	10,592

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DISTRICT 02 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROJECT #: 115952



DESCRIPTION: Design and construct affordable housing in Commission District 2 - Northside Metrorail Station, Trade Winds Apartments, and unallocated district funds

LOCATION: Various Sites
 Various Sites

District Located: 2
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	91	0	0	0	0	0	96	0	187
BBC GOB Series 2005A	16	0	0	0	0	0	0	0	16
BBC GOB Series 2008B	7	0	0	0	0	0	0	0	7
BBC GOB Series 2008B-1	1	0	0	0	0	0	0	0	1
BBC GOB Series 2013A	2,270	0	0	0	0	0	0	0	2,270
BBC GOB Series 2014A	8,111	0	0	0	0	0	0	0	8,111
TOTAL REVENUES:	10,496	0	0	0	0	0	96	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	4,062	0	0	0	0	0	96	0	4,158
Land Acquisition/Improvements	4,139	0	0	0	0	0	0	0	4,139
Planning and Design	2,270	0	0	0	0	0	0	0	2,270
Project Administration	25	0	0	0	0	0	0	0	25
TOTAL EXPENDITURES:	10,496	0	0	0	0	0	96	0	10,592

DISTRICT 05 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROJECT #: 115958



DESCRIPTION: Design and construct affordable housing in Commission District 5 - Porto Allegra, Toscana, Meridian, and Villa Aurora

LOCATION: Various Sites
 Various Sites

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	3,139	0	0	0	0	0	954	0	4,093
BBC GOB Series 2011A	3,156	0	0	0	0	0	0	0	3,156
BBC GOB Series 2013A	291	0	0	0	0	0	0	0	291
BBC GOB Series 2014A	3,052	0	0	0	0	0	0	0	3,052
TOTAL REVENUES:	9,638	0	0	0	0	0	954	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	6,438	0	0	0	0	0	954	0	7,392
Land Acquisition/Improvements	1,478	0	0	0	0	0	0	0	1,478
Planning and Design	1,321	0	0	0	0	0	0	0	1,321
Project Administration	401	0	0	0	0	0	0	0	401
TOTAL EXPENDITURES:	9,638	0	0	0	0	0	954	0	10,592

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DISTRICT 06 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROJECT #: 118921



DESCRIPTION: Design and construct affordable housing in Commission District 6
 LOCATION: Various Sites District Located: 6
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	5,000	2,592	3,000	0	0	0	0	0	10,592
TOTAL REVENUES:	5,000	2,592	3,000	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	5,000	2,592	3,000	0	0	0	0	0	10,592
TOTAL EXPENDITURES:	5,000	2,592	3,000	0	0	0	0	0	10,592

DISTRICT 07 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROJECT #: 112985



DESCRIPTION: Construct affordable housing units in Commission District 7 - renovations of cottages in Coral Gables
 LOCATION: Various Sites District Located: 7
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	6,796	296	0	0	0	0	0	0	7,092
BBC GOB Series 2014A	3,500	0	0	0	0	0	0	0	3,500
TOTAL REVENUES:	10,296	296	0	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	9,771	296	0	0	0	0	0	0	10,067
Planning and Design	325	0	0	0	0	0	0	0	325
Project Administration	200	0	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	10,296	296	0	0	0	0	0	0	10,592

DISTRICT 09 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROJECT #: 115951



DESCRIPTION: Construct affordable housing units in Commission District 9 - Caribbean Boulevard, Richmond Place Townhomes, SBC Senior Housing, and Florida City
 LOCATION: Various Sites District Located: 9
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	4,500	2,500	0	0	0	0	1,592	0	8,592
BBC GOB Series 2011A	2,000	0	0	0	0	0	0	0	2,000
TOTAL REVENUES:	6,500	2,500	0	0	0	0	1,592	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	3,383	2,500	0	0	0	0	500	0	6,383
Land Acquisition/Improvements	3,000	0	0	0	0	0	1,092	0	4,092
Project Administration	117	0	0	0	0	0	0	0	117
TOTAL EXPENDITURES:	6,500	2,500	0	0	0	0	1,592	0	10,592

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DISTRICT 10 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROJECT #: 116949



DESCRIPTION: Design and construct affordable housing in Commission District 10
 LOCATION: Various Sites District Located: 10
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	380	2,620	0	2,606	0	0	0	0	5,606
TOTAL REVENUES:	380	2,620	0	2,606	0	0	0	0	5,606
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	380	2,620	0	2,606	0	0	0	0	5,606
TOTAL EXPENDITURES:	380	2,620	0	2,606	0	0	0	0	5,606

DISTRICT 12 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROJECT #: 111993



DESCRIPTION: Design and construct affordable housing in Commission District 12
 LOCATION: 11239 NW 4 Terr District Located: 12
 Sweetwater District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	65	0	0	0	0	0	551	0	616
BBC GOB Series 2011A	6,598	0	0	0	0	0	0	0	6,598
BBC GOB Series 2013A	3,378	0	0	0	0	0	0	0	3,378
TOTAL REVENUES:	10,041	0	0	0	0	0	551	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	8,461	0	0	0	0	0	551	0	9,012
Planning and Design	587	0	0	0	0	0	0	0	587
Project Administration	993	0	0	0	0	0	0	0	993
TOTAL EXPENDITURES:	10,041	0	0	0	0	0	551	0	10,592

DISTRICT 13 PRESERVATION OF AFFORDABLE HOUSING AND EXPANSION OF HOME OWNERSHIP

PROJECT #: 111991



DESCRIPTION: Construct affordable housing units in Commission District 13 - Okeechobee Metrorail Station
 LOCATION: 2659 W Okeechobee Rd District Located: 13
 Hialeah District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	5,093	1,000	4,393	0	0	0	0	0	10,486
BBC GOB Series 2008B	4	0	0	0	0	0	0	0	4
BBC GOB Series 2008B-1	99	0	0	0	0	0	0	0	99
BBC GOB Series 2011A	3	0	0	0	0	0	0	0	3
TOTAL REVENUES:	5,199	1,000	4,393	0	0	0	0	0	10,592
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	5,199	1,000	4,393	0	0	0	0	0	10,592
TOTAL EXPENDITURES:	5,199	1,000	4,393	0	0	0	0	0	10,592

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NORTH DADE JUSTICE CENTER FACILITY REFURBISHMENT (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 114640



DESCRIPTION: Repair or replace building equipment, refurbish facility including sealing and painting exterior, limited window replacement, carpet replacement, and roof replacement

LOCATION: 15555 Biscayne Blvd
North Miami

District Located: 4
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	0	231	170	0	0	0	0	0	401
BBC GOB Series 2005A	93	0	0	0	0	0	0	0	93
BBC GOB Series 2008B-1	1	0	0	0	0	0	0	0	1
BBC GOB Series 2014A	5	0	0	0	0	0	0	0	5
TOTAL REVENUES:	99	231	170	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	95	231	170	0	0	0	0	0	496
Planning and Design	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	99	231	170	0	0	0	0	0	500

OVERTOWN TOWER 2 BUILD OUT AND PURCHASE

PROJECT #: 116910



DESCRIPTION: Purchase Overtown Transit Village Tower 2; build out interior, provide equipment, and furnish facility to accommodate County Departments and the State Attorney's office

LOCATION: 100 NW 6 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
Capital Asset Series 2007 Bond Proceeds	42,778	0	0	0	0	0	0	0	42,778
Capital Asset Series 2010 Bonds	69,877	0	0	0	0	0	0	0	69,877
TOTAL REVENUES:	112,655	0	0	0	0	0	0	0	112,655
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	11,027	1,000	0	0	0	0	0	0	12,027
Furniture Fixtures and Equipment	26,287	65	0	0	0	0	0	0	26,352
Land Acquisition/Improvements	69,877	0	0	0	0	0	0	0	69,877
Permitting	128	0	0	0	0	0	0	0	128
Planning and Design	2,324	0	0	0	0	0	0	0	2,324
Project Administration	1,320	0	0	0	0	0	0	0	1,320
Project Contingency	627	0	0	0	0	0	0	0	627
TOTAL EXPENDITURES:	111,590	1,065	0	0	0	0	0	0	112,655

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PARKING IMPROVEMENTS

PROJECT #: 200000278

DESCRIPTION: Improvements to parking at various facilities
 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
ISD Operating Revenue	351	383	0	0	0	0	0	0	734
TOTAL REVENUES:	351	383	0	0	0	0	0	0	734
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	351	323	0	0	0	0	0	0	674
Project Administration	0	60	0	0	0	0	0	0	60
TOTAL EXPENDITURES:	351	383	0	0	0	0	0	0	734

WEST DADE GOVERNMENT CENTER

PROJECT #: 200000378

DESCRIPTION: Construct a government facility in the unincorporated municipal service area to include satellite offices for the Water and Sewer Department, County Commissioners, the Regulatory and Economic Resources Department, the County Clerk, a library, and a pet adoption center

LOCATION: To Be Determined
 To Be Determined

District Located: Unincorporated Municipal Service Area
 District(s) Served: Unincorporated Municipal Service Area



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	0	10,000	0	10,000
TOTAL REVENUES:	0	0	0	0	0	0	10,000	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	0	150	0	150
Construction	0	0	0	0	0	0	6,118	0	6,118
Furniture Fixtures and Equipment	0	0	0	0	0	0	1,000	0	1,000
Land Acquisition/Improvements	0	0	0	0	0	0	450	0	450
Permitting	0	0	0	0	0	0	200	0	200
Planning and Design	0	0	0	0	0	0	900	0	900
Project Administration	0	0	0	0	0	0	682	0	682
Technology Hardware/Software	0	0	0	0	0	0	500	0	500
TOTAL EXPENDITURES:	0	0	0	0	0	0	10,000	0	10,000

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UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
CAROL GLASSMAN DONALDSON DAYCARE CENTER - IMPACT WINDOWS AND DOORS	112 NW 3 St	140
CENTRAL SUPPORT FACILITY - ELEVATOR IMPROVEMENTS	Various Sites	1,525
COUNTY-OWNED BUILDINGS - SECURITY UPGRADES	Various Sites	1,500
COUNTY-OWNED BUILDINGS - ADA IMPROVEMENTS	Various Sites	15,000
COUNTY-OWNED BUILDINGS - SAFETY AND SECURITY IMPROVEMENTS	Various Sites	1,200
CULTURAL CENTER - ELEVATOR IMPROVEMENTS	101 W Flagler St	575
CULTURAL CENTER - MAIN BUILDING TRANSFORMERS	101 W Flagler St	140
DATA PROCESSING CENTER - ELECTRICAL PANELS AND STATIC SWITCHES UPGRADES	5680 SW 87 Ave	500
JOSEPH CALEB BUILDING - SEAL BUILDING ENVELOPE	5400 NW 22 Ave	1,500
LIGHTSPEED BUILDING - ADDITIONAL PARKING LOT	11500 NW 25 St	2,300
LIGHTSPEED BUILDING - FUTURE PHASES	11500 NW 25 St	43,700
LIGHTSPEED BUILDING - HVAC IMPROVEMENTS	11500 NW 25 St	2,000
LIGHTSPEED BUILDING - POWER MANAGEMENT MODULE (PMM) AND STATIC SWITCH REPLACEMENT	11500 NW 25 St	3,000
LIGHTSPEED BUILDING - ROOF REPLACEMENT	11500 NW 25 St	2,500
LIGHTSPEED BUILDING - UNINTERRUPTED POWER SUPPLY UNIT REPLACEMENT	11500 NW 25 St	4,000
RADIO SHOP - REFURBISH PARKING LOT	6010 SW 87 Ave	1,000
SOUTH DADE GOVERNMENT CENTER - HURRICANE SHUTTERS	10710 SW 211 St	863
STEPHEN P. CLARK CENTER - ELEVATOR IMPROVEMENTS	111 NW 1 St	4,600
STEPHEN P. CLARK CENTER - MAIN BUILDING TRANSFORMER REPLACEMENT	111 NW 1 St	250
STEPHEN P. CLARK CENTER - PLAZA TILES AND TERRAZZO ON WEST SIDE	111 NW 1 St	3,250
STEPHEN P. CLARK CENTER - REPLACE DOMESTIC RISER ON TOWER SECTION	111 NW 1 St	1,600
STEPHEN P. CLARK CENTER - REPLACE SYSTEM FURNITURE ON 18 FLOORS	111 NW 1 St	25,000
VARIOUS FACILITIES - REPAIR AND MAINTENANCE	Various Sites	113,000
VARIOUS FLEET FACILITIES - BUILDING IMPROVEMENTS	Various Sites	189,247
UNFUNDED TOTAL		418,390