

# PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

MIAMI-DADE COUNTY, FLORIDA



2018-19 | VOLUME 2

## STRATEGIC AREAS:

Policy Formulation • Public Safety  
• Transportation • Recreation and Culture





**FY 2018-19**  
PROPOSED BUDGET AND  
MULTI-YEAR CAPITAL PLAN



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# FY 2018-19 Proposed Budget and Multi-Year Plan

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## How to Read a Department's Budget Narrative

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

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

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

### Major Sections of a Department Narrative

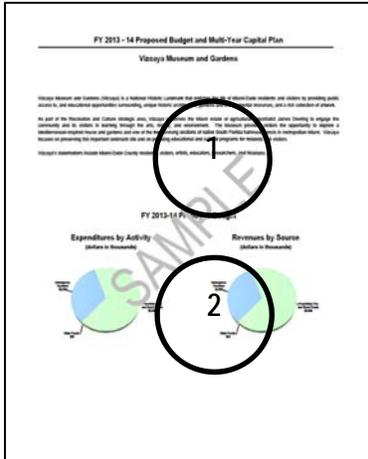
The numbered bullets below correspond to the circled numbers on the sample narrative page that follows.

1. **Introduction**  
A summary of the department's mission, functions, projects, partners, and stakeholders  
includes a target and the actual level attained. For some measures, 'target' represents forecasted demand, not performance level (e.g. "911 call volume")
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
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

# FY 2018-19 Proposed Budget and Multi-Year Plan

## 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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**FY 2013-14 Proposed Budget and Multi-Year Capital Plan**  
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**FY 2013-14 Proposed Budget and Multi-Year Capital Plan**  
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# DEPARTMENT DETAILS





# POLICY FORMULATION

## **County Mission:**

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



# FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

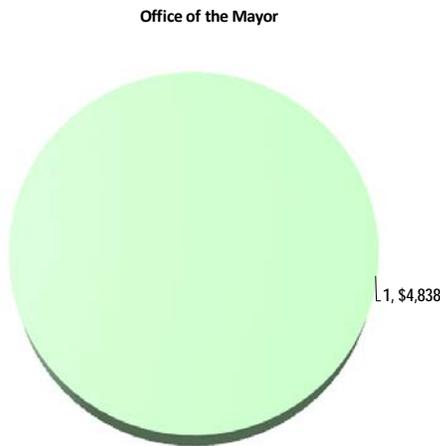
## Office of the Mayor

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 \$5.371 billion budget and 27,577 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).

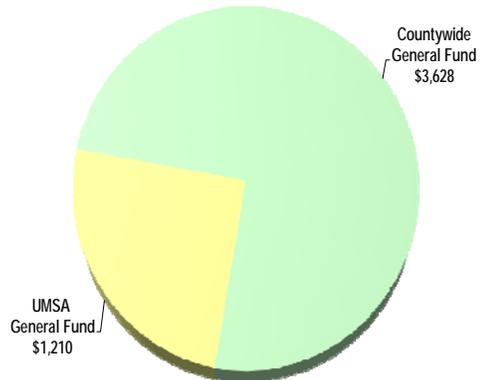
The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community, and the residents of Miami-Dade County.

### FY 2018-19 Proposed Budget

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



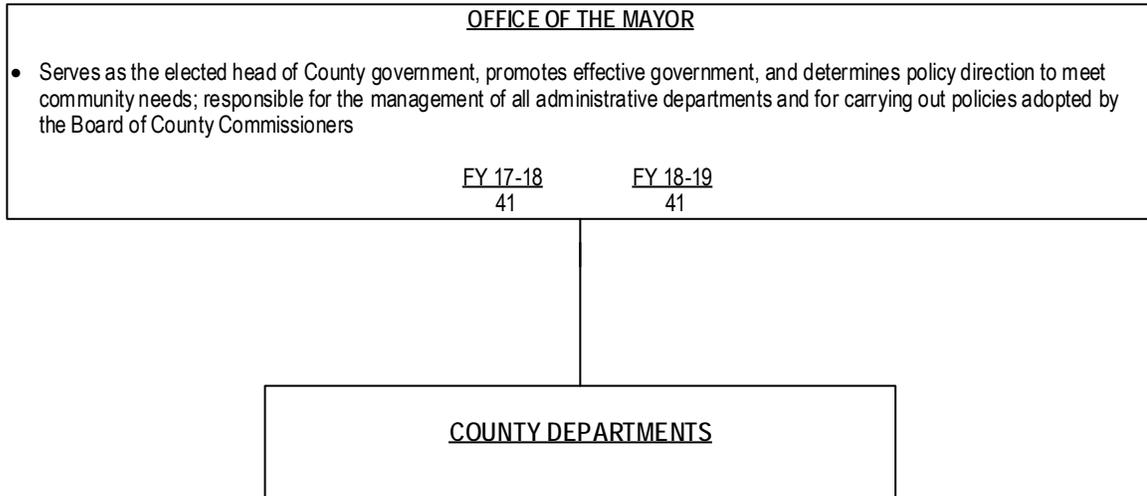
**Revenues by Source**  
(dollars in thousands)



# FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

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## TABLE OF ORGANIZATION



The FY 2018-19 Table of Organization includes one part-time position for a total of 41.625 FTE

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	(dollars in thousands)	Total Funding Budget FY 17-18	Total Funding Proposed FY 18-19	Total Positions Budget FY 17-18	Total Positions Proposed FY 18-19
<b>Revenue Summary</b>					<b>Expenditure By Program</b>				
General Fund Countywide	3,400	3,348	3,550	3,628	<b>Strategic Area: Policy Formulation</b>				
General Fund UMSA	1,194	1,176	1,183	1,210	Office of the Mayor				
Total Revenues	4,594	4,524	4,733	4,838	Total Operating Expenditures				
<b>Operating Expenditures Summary</b>									
Salary	3,038	3,006	3,114	3,128					
Fringe Benefits	1,076	1,275	1,340	1,478					
Court Costs	0	1	0	1					
Contractual Services	2	0	1	1					
Other Operating	122	121	153	143					
Charges for County Services	187	57	105	78					
Grants to Outside Organizations	159	57	0	0					
Capital	10	7	20	9					
Total Operating Expenditures	4,594	4,524	4,733	4,838					
<b>Non-Operating Expenditures Summary</b>									
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					

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Projection FY 17-18	Proposed FY 18-19
Advertising	3	1	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	7	27	30	23	30
Utilities	53	53	63	56	59

# FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

## Board of County Commissioners

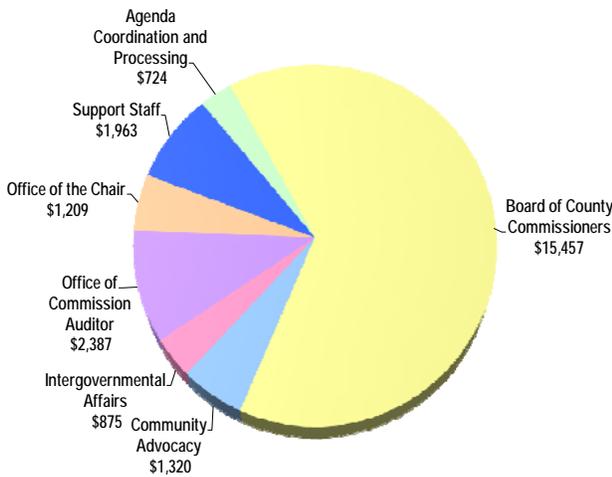
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve no more than two consecutive four-year terms. Registered voters from the respective 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.

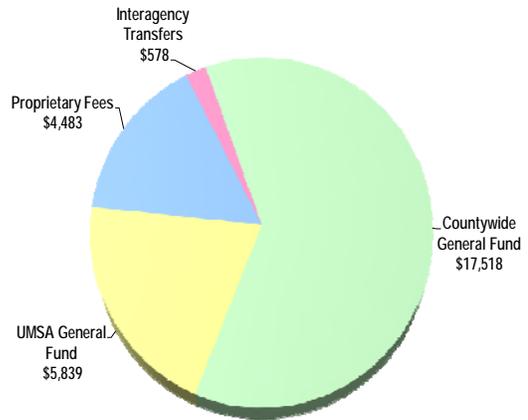
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

## FY 2018-19 Proposed Budget

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



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



# FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<u>COUNTY COMMISSION</u>		
<ul style="list-style-type: none"> <li>Comprised of 13 single-member districts that reflect the diversity and unique demographics of one of the nation's largest metropolitan areas</li> <li>Establishes regulations, laws, and fiscal policies</li> <li>Oversees essential public services, including planning and zoning and fiscal administration, and ensures citizen participation and interaction at every level of local government</li> <li>Develops framework for promulgating legislative and policy priorities to ensure accountability, transparency, and efficiency</li> </ul>		
<u>FY 17-18</u>		<u>FY 18-19</u>
108		111
<p style="text-align: center;"><u>OFFICE OF THE CHAIR</u></p> <ul style="list-style-type: none"> <li>Serves as chief presiding officer of the legislative and governing body of County government</li> <li>Establishes Committee System</li> <li>Appoints members to all Commission committees and subcommittees</li> <li>Provides guidance/leadership to Commission committees on legislative issues of countywide significance</li> <li>Oversees the efficient and productive assignment and scheduling of legislation</li> <li>Oversees process for appointing members to advisory boards, authorities, trusts, and committees</li> <li>Coordinates Commission and committee calendars</li> <li>Presides over all Board of County Commissioners meetings</li> <li>Oversees Commission Sergeants-at-Arms, Support, and Protocol staffs</li> <li>Liaises and coordinates workplan with the Office of Intergovernmental Affairs</li> <li>Liaises and coordinates workplan with the Office of Commission Auditor</li> </ul> <p style="text-align: center;"><u>FY 17-18</u>                      <u>FY 18-19</u></p> <p style="text-align: center;">5    5</p>	<p style="text-align: center;"><u>OFFICE OF COMMISSION AUDITOR</u></p> <ul style="list-style-type: none"> <li>Provides independent budgetary, audit, management, revenue forecasting, and fiscal and performance analysis of Board policies, County services, and contracts</li> <li>Provides objective and critical analysis of proposed legislation for Board consideration</li> <li>Conducts research and policy analysis and assists in formulating and developing legislation</li> </ul> <p style="text-align: center;"><u>FY 17-18</u>                      <u>FY 18-19</u></p> <p style="text-align: center;">21    19</p>	<p style="text-align: center;"><u>OFFICE OF INTERGOVERNMENTAL AFFAIRS</u></p> <ul style="list-style-type: none"> <li>Coordinates the County's intergovernmental relations at the local, state, and federal levels</li> </ul> <p style="text-align: center;"><u>FY 17-18</u>                      <u>FY 18-19</u></p> <p style="text-align: center;">6    6</p>
<p style="text-align: center;"><u>PROTOCOL</u></p> <ul style="list-style-type: none"> <li>Coordinates Commission protocol, dignitary visits, Consular Corps, and intergovernmental visits and promotes the Sister Cities program</li> </ul> <p style="text-align: center;"><u>FY 17-18</u>                      <u>FY 18-19</u></p> <p style="text-align: center;">2    3</p>	<p style="text-align: center;"><u>OFFICE OF COMMUNITY ADVOCACY</u></p> <ul style="list-style-type: none"> <li>Promotes the expansion and replication of Community Relations Board (CRB) initiatives at the municipal level</li> <li>Provides administrative support to the CRB, Asian Affairs Advisory Board, Black Affairs Advisory Board, Hispanic Affairs Advisory Board, and the Commission for Women</li> </ul> <p style="text-align: center;"><u>FY 17-18</u>                      <u>FY 18-19</u></p> <p style="text-align: center;">11    12</p>	<p style="text-align: center;"><u>AGENDA COORDINATION</u></p> <ul style="list-style-type: none"> <li>Prepares County Commission, committee, subcommittee, and workshop agendas and coordinates meetings</li> </ul> <p style="text-align: center;"><u>FY 17-18</u>                      <u>FY 18-19</u></p> <p style="text-align: center;">4    5</p>
<p style="text-align: center;"><u>BCC COMMUNICATIONS</u></p> <ul style="list-style-type: none"> <li>Produces Commission e-newsletter</li> <li>Produces, coordinates, and schedules radio and TV programs, and events</li> <li>Prepares media kits and informational/educational materials</li> <li>Conducts necessary research for the Office of the Chair and members of the BCC</li> </ul> <p style="text-align: center;"><u>FY 17-18</u>                      <u>FY 18-19</u></p> <p style="text-align: center;">4    3</p>	<p style="text-align: center;"><u>SUPPORT STAFF SERVICES</u></p> <ul style="list-style-type: none"> <li>Provides support staff to the Chairperson and BCC</li> <li>Coordinates with Sergeants-at-Arms to maintain decorum at meetings and security for Commissioners</li> </ul> <p style="text-align: center;"><u>FY 17-18</u>                      <u>FY 18-19</u></p> <p style="text-align: center;">14    16</p>	

\* The FY 2018-19 total number of full-time equivalent positions is 184.59; budgeted positions reflect current staffing levels

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	(dollars in thousands)	Total Funding Budget FY 17-18	Proposed FY 18-19	Total Positions Budget FY 17-18	Proposed FY 18-19
<b>Revenue Summary</b>					<b>Expenditure By Program</b>				
General Fund Countywide	13,597	14,274	15,691	17,518	<b>Strategic Area: Policy Formulation</b>				
General Fund UMSA	4,742	4,757	5,230	5,839	Board of County Commissioners	13,533	15,457	108	111
Carryover	5,075	4,483	4,827	4,483	Office of the Chair	1,071	1,209	10	11
Interagency Transfers	450	550	550	578	Agenda Coordination and Processing	595	724	4	5
Total Revenues	23,864	24,064	26,298	28,418	Community Advocacy	1,180	1,320	11	12
<b>Operating Expenditures Summary</b>					Office of Commission Auditor	2,431	2,387	21	19
Salary	11,904	12,337	14,086	15,406	Intergovernmental Affairs	864	875	6	6
Fringe Benefits	3,920	4,418	4,894	6,046	Support Staff	1,797	1,963	14	16
Court Costs	0	0	0	0	Total Operating Expenditures	21,471	23,935	174	180
Contractual Services	84	88	45	51					
Other Operating	1,630	1,589	1,878	1,870					
Charges for County Services	654	538	491	482					
Grants to Outside Organizations	1,215	580	0	0					
Capital	72	31	77	80					
Total Operating Expenditures	19,479	19,581	21,471	23,935					
<b>Non-Operating Expenditures Summary</b>									
Transfers	11	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	4,827	4,483					
Total Non-Operating Expenditures	11	0	4,827	4,483					

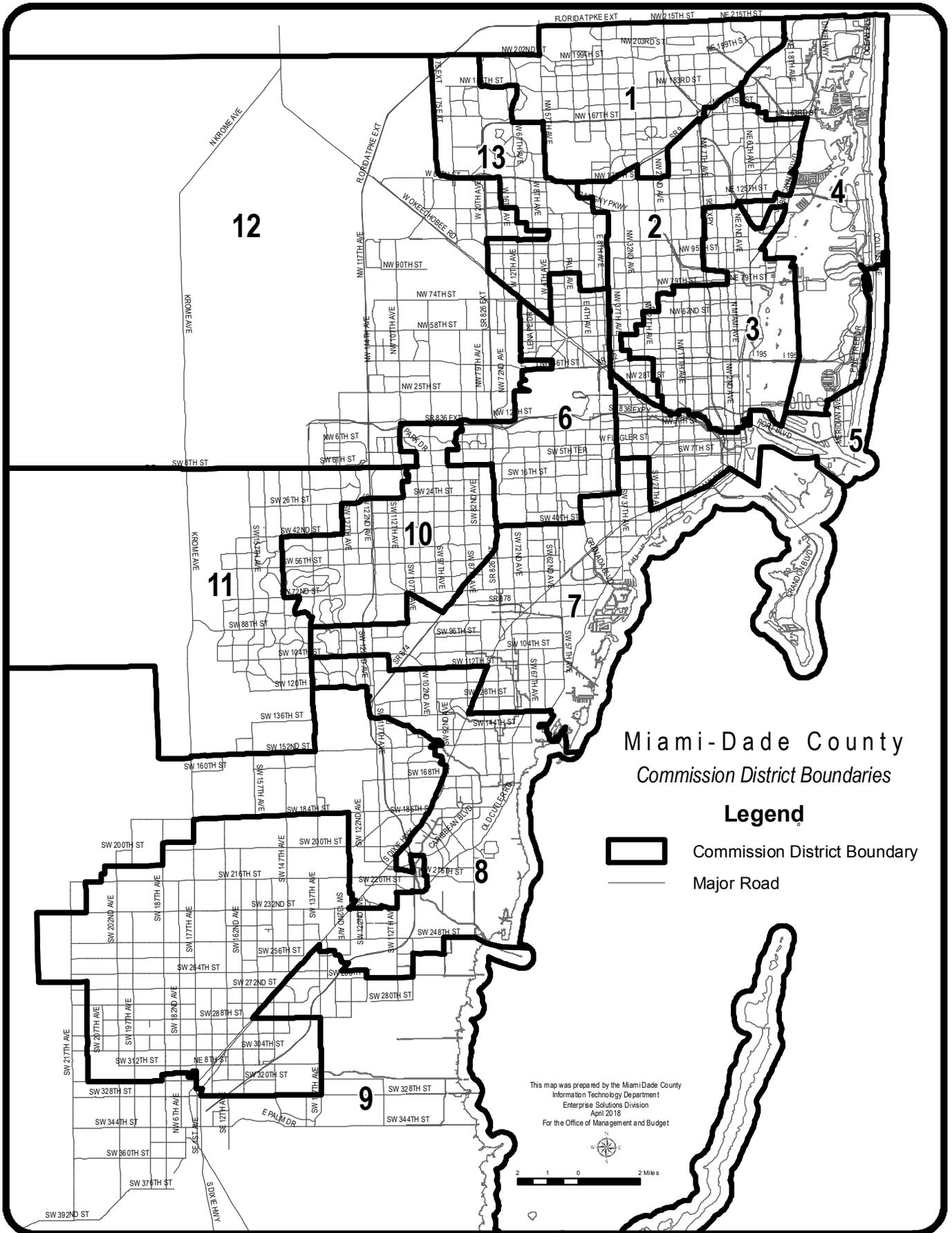
### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Projection FY 17-18	Proposed FY 18-19
Advertising	111	119	74	120	140
Fuel	29	30	36	32	31
Overtime	111	117	100	100	100
Rent	419	447	915	469	915
Security Services	2	2	16	2	16
Temporary Services	0	0	0	0	0
Travel and Registration	154	177	117	117	118
Utilities	140	129	173	150	171

### ADDITIONAL INFORMATION

- The FY 2018-19 Proposed Budget includes \$15.457 million to fund the BCC district offices (\$1.189 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
- The FY 2018-19 Proposed Budget includes \$2.145 million (\$165,000 per Commission District) for allocation to community-based organizations for district specific needs; this includes \$520,000 that has been relinquished by funded CBOs and divided equally amongst the 13 districts
- Resolution R-123-13 relating to funds generated from parking space permits issued to persons transporting young children and strollers requires that when revenues reach a balance of \$130,000 each Commission District is to receive \$10,000 from this fund to be allocated to organizations/agencies providing services for severely neglected children, this balance will be available for distribution in FY 2018-19
- The table of organization has been corrected to reflect Support Staff and the Office of Community Advocacy as divisions that report directly to the Board of County Commissioners rather than a division within the Office of the Chair, as previously reflected

# FY 2018-19 Proposed Budget and Multi-Year Capital Plan



# FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

## 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.

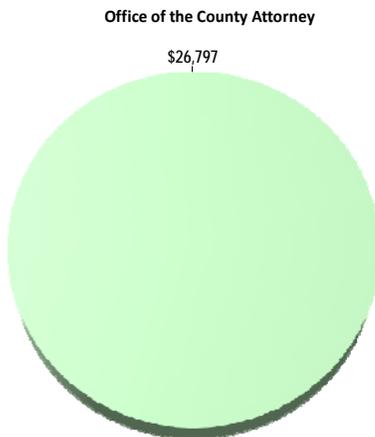
As part of the Policy Formulation strategic area, the CAO is responsible for the prosecution and the defense of all lawsuits brought by or against the County; the provision of legal advice to the BCC and its committees and subcommittees, the Mayor, the Property Appraiser, and the Public Health Trust; 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, various County boards, and all County departments and agencies.

## FY 2018-19 Proposed Budget

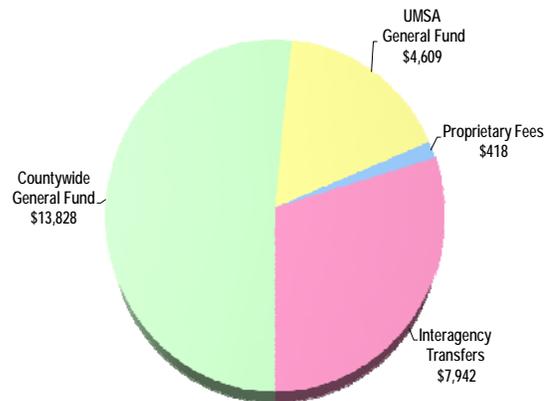
### Expenditures by Activity

(dollars in thousands)



### Revenues by Source

(dollars in thousands)



## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<b>BOARD OF COUNTY COMMISSIONERS</b>	
<b>COUNTY ATTORNEY'S OFFICE</b>	
<ul style="list-style-type: none"> <li>• Provides legal representation to the BCC, Property Appraiser, Mayor, Public Health Trust, various County boards, and all County departments and agencies</li> </ul>	
<u>FY 17-18</u> 126	<u>FY 18-19</u> 128

The FY 2018-19 Table of Organization includes one part-time position for a total of 128.63 FTE

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19
<b>Revenue Summary</b>				
General Fund Countywide	12,669	12,869	13,484	13,828
General Fund UMSA	4,452	4,521	4,494	4,609
Reimbursements from Outside Agencies	264	338	357	418
Reimbursements from Departments	4,916	6,421	6,792	7,942
Total Revenues	22,301	24,149	25,127	26,797
<b>Operating Expenditures Summary</b>				
Salary	17,413	18,524	19,435	21,829
Fringe Benefits	4,252	4,573	4,801	4,040
Court Costs	-73	-13	75	76
Contractual Services	8	12	10	13
Other Operating	388	559	525	531
Charges for County Services	273	387	198	225
Grants to Outside Organizations	0	0	0	0
Capital	40	107	83	83
Total Operating Expenditures	22,301	24,149	25,127	26,797
<b>Non-Operating Expenditures Summary</b>				
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 17-18	Proposed FY 18-19	Budget FY 17-18	Proposed FY 18-19
<b>Strategic Area: Policy Formulation</b>				
Office of the County Attorney	25,127	26,797	126	128
Total Operating Expenditures	25,127	26,797	126	128

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Projection FY 17-18	Proposed FY 18-19
Advertising	0	0	0	0	0
Fuel	1	1	4	2	2
Overtime	0	0	0	0	0
Rent	0	0	0	0	0
Security Services	0	1	1	1	1
Temporary Services	1	0	0	0	0
Travel and Registration	60	87	61	61	61
Utilities	86	81	79	79	78

### ADDITIONAL INFORMATION

- The FY 2018-19 Proposed Budget includes \$8.369 million in reimbursements for legal services provided in excess of typical requirements from the Aviation Department (\$1 million), Finance Department Bond Administration Fund (\$450,000), Internal Services Department Self-Insurance Trust Fund (\$3.8 million), Seaport Department (\$750,000), Public Health Trust (\$1.954 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 2018-19 Proposed Budget includes the transfer of one Assistant County Attorney position from the Aviation Department and the addition of a legal secretary position added during FY 2017-18 to assist with increased demand associated with litigation and administrative workload

<u>Department Operational Unmet Needs</u>			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Assistant County Attorney 1 to assist with the prosecution and the defense of lawsuits brought by or against the County	\$0	\$113	1
Hire one Legal Secretary and one Paralegal Specialist to support the Department's attorneys	\$0	\$119	2
Total	\$0	\$232	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



# FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

## Corrections and Rehabilitation

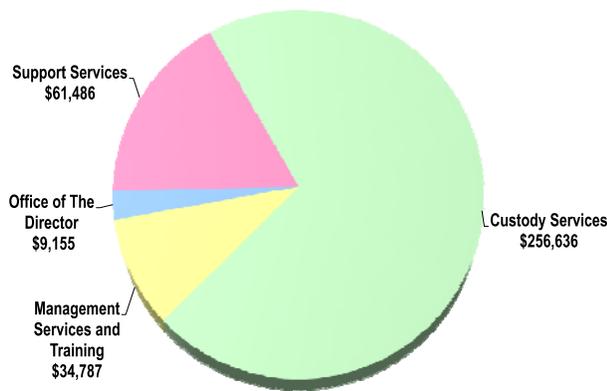
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide for the care, custody, and control of individuals who are arrested in Miami-Dade County, to support judicial functions for criminal prosecution, and to offer rehabilitative programs for inmates.

As part of the Public Safety strategic area, the Department operates four detention facilities with a system-wide average of approximately 4,500 inmates per day; books and classifies approximately 60,000 inmates annually; and provides court services, alternative to incarceration programs, inmate rehabilitation programs, and transportation to court and state facilities.

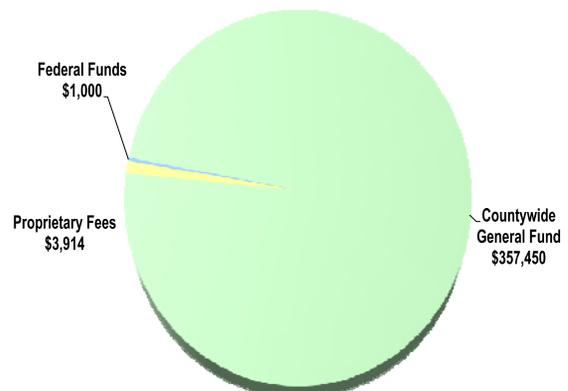
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff, and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys, and bail bond agencies.

### FY 2018-19 Proposed Budget

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



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



# FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<b><u>OFFICE OF THE DIRECTOR</u></b>				
<ul style="list-style-type: none"> <li>• 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</li> </ul>				
<table style="margin: auto;"> <tr> <td style="text-align: center;"><u>FY 17-18</u></td> <td style="text-align: center;"><u>FY 18-19</u></td> </tr> <tr> <td style="text-align: center;">72</td> <td style="text-align: center;">71</td> </tr> </table>	<u>FY 17-18</u>	<u>FY 18-19</u>	72	71
<u>FY 17-18</u>	<u>FY 18-19</u>			
72	71			
<b><u>CUSTODY SERVICES</u></b>				
<ul style="list-style-type: none"> <li>• Provides for the care, custody, and control of inmates incarcerated within four detention facilities; responsible for all inmate intake, classification, and release functions</li> </ul>				
<table style="margin: auto;"> <tr> <td style="text-align: center;"><u>FY 17-18</u></td> <td style="text-align: center;"><u>FY 18-19</u></td> </tr> <tr> <td style="text-align: center;">2,327</td> <td style="text-align: center;">2,321</td> </tr> </table>	<u>FY 17-18</u>	<u>FY 18-19</u>	2,327	2,321
<u>FY 17-18</u>	<u>FY 18-19</u>			
2,327	2,321			
<b><u>MANAGEMENT SERVICES AND TRAINING</u></b>				
<ul style="list-style-type: none"> <li>• Supports all administrative requirements of the Department, including budget and finance, personnel management, training, policy and planning, procurement, and operational support including materials management</li> </ul>				
<table style="margin: auto;"> <tr> <td style="text-align: center;"><u>FY 17-18</u></td> <td style="text-align: center;"><u>FY 18-19</u></td> </tr> <tr> <td style="text-align: center;">300</td> <td style="text-align: center;">197</td> </tr> </table>	<u>FY 17-18</u>	<u>FY 18-19</u>	300	197
<u>FY 17-18</u>	<u>FY 18-19</u>			
300	197			
<b><u>SUPPORT SERVICES</u></b>				
<ul style="list-style-type: none"> <li>• Provides program services including pre-trial services, monitored release, and re-entry services; provides operational support including construction, facilities management, food services and compliance</li> </ul>				
<table style="margin: auto;"> <tr> <td style="text-align: center;"><u>FY 17-18</u></td> <td style="text-align: center;"><u>FY 18-19</u></td> </tr> <tr> <td style="text-align: center;">369</td> <td style="text-align: center;">479</td> </tr> </table>	<u>FY 17-18</u>	<u>FY 18-19</u>	369	479
<u>FY 17-18</u>	<u>FY 18-19</u>			
369	479			

The FY 2018-19 total number of full-time equivalent positions is 3,071.5

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19
<b>Revenue Summary</b>				
General Fund Countywide	315,681	340,018	347,527	357,450
Carryover	796	1,101	617	449
Other Revenues	3,753	3,552	3,224	3,465
Federal Grants	964	0	300	1,000
Total Revenues	321,194	344,671	351,668	362,364
<b>Operating Expenditures Summary</b>				
Salary	203,976	215,410	213,662	217,304
Fringe Benefits	85,672	97,365	101,629	109,857
Court Costs	10	16	31	32
Contractual Services	7,227	6,673	7,193	7,436
Other Operating	16,671	18,417	20,109	18,091
Charges for County Services	5,910	5,553	6,869	8,194
Grants to Outside Organizations	0	0	0	0
Capital	612	548	1,461	1,150
Total Operating Expenditures	320,078	343,982	350,954	362,064
<b>Non-Operating Expenditures Summary</b>				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	15	15	265	18
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	449	282
Total Non-Operating Expenditures	15	15	714	300

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 17-18	Proposed FY 18-19	Budget FY 17-18	Proposed FY 18-19
<b>Strategic Area: Public Safety</b>				
Office of The Director	9,012	9,155	72	71
Custody Services	249,347	256,636	2,327	2,321
Support Services	59,174	61,486	369	479
Management Services and Training	33,421	34,787	300	197
Total Operating Expenditures	350,954	362,064	3,068	3,068

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Projection FY 17-18	Proposed FY 18-19
Advertising	4	16	13	10	20
Fuel	311	330	337	337	337
Overtime	18,760	20,774	17,759	26,867	22,187
Rent	1,860	2,097	2,123	2,083	1,927
Security Services	26	10	6	9	9
Temporary Services	46	258	100	300	100
Travel and Registration	146	225	112	182	186
Utilities	5,809	5,617	5,570	5,755	5,739

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### **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 has direct oversight of the Security and Internal Affairs Bureau, the Mental Health and Medical Services Unit, the Legal Unit, and Community Affairs.

- 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 2018-19 Proposed Budget includes the transfer of one position to the Support Services Division as part of the staffing analysis conducted 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: CUSTODY SERVICES**

The Custody Services Division operates three detention facilities including the Pre-Trial Detention Center (PTDC), Turner Guilford Knight Correctional Center (TGK), and Metro West Detention Center (MWDC).

- 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Manage jail population effectively	Monthly bookings	OP	↔	5,075	4,673	5,500	4,800	5,000
	Average length of stay per inmate (in calendar days)	EF	↓	23.4	26.0	25.0	29.0	29.0
	Inmates released via the Pretrial Release Services (PTR) program	EF	↑	8,061	8,413	7,900	8,160	8,400
Provide safe, secure, and humane detention	Random individual canine searches	OP	↔	39,425	55,871	40,000	47,200	45,000
	Average daily inmate population	EF	↓	3,905	3,952	4,000	4,300	4,500
	Major incidents	OC	↓	150	175	145	172	175
	Random individual searches	OP	↔	5,860	5,180	6,200	5,464	5,500
	Inmate disciplinary reports	OP	↔	3,915	7,913	5,500	8,091	8,000

#### **DIVISION COMMENTS**

- The FY 2018-19 Proposed Budget includes the transfer of six positions to the Support Services Division as part of the staffing analysis conducted semi-annually to ensure constitutional and legally compliant conditions in the County's jail system, as required by the US Department of Justice (DOJ) Settlement Agreement

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### DIVISION: SUPPORT SERVICES

The Support Services Division operates the Boot Camp Facility and 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
- Provides food services
- Coordinates compliance activities

#### Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Assist in alleviating jail overcrowding	Average monthly pretrial releases	OC	↑	671	701	658	680	700
Ensure proper maintenance of the Department infrastructure and expansion effort	Facility maintenance service tickets completed	OP	↔	42,106	46,057	44,000	46,000	46,000
	Percentage of life safety violations repaired within 48 hours of notification	EF	↑	93%	86%	100%	100%	100%

#### DIVISION COMMENTS

- The FY 2018-19 Proposed Budget includes the transfer of the Food Services Bureau with 103 positions from the Management Services and Training Division; another seven positions are transferred from various divisions as part of the staffing analysis conducted 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, policy development, 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, including materials management

#### Strategic Objectives - Measures

- GG2-1: Attract and hire new talent

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Ensure proper staffing and reduce unscheduled overtime	Average full-time positions filled	IN	↔	89%	88%	88%	88%	94%
	Civilians hired annually	IN	↔	138	60	96	117	70
	Correctional Officer Trainees hired annually	IN	↔	113	80	80	80	80
	Certified Correctional Officers hired annually	IN	↔	71	77	108	80	80

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

<ul style="list-style-type: none"> <li>GG2-2: Develop and retain excellent employees and leaders</li> </ul>								
Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Maintain proper standards for in-service training and accreditation	Employees completing accreditation training (quarterly)	OP	↔	87	107	110	107	110
	Employees completing in-service training (quarterly)*	OP	↔	68	96	60	109	100

\*FY 2016-17 Actuals have been revised to reflect more up to date information

<ul style="list-style-type: none"> <li>GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs</li> </ul>								
Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Achieve and maintain financial and fiscal soundness while providing safe, secure, and humane detention	Average cost per meal*	EF	↓	\$1.56	\$1.62	\$1.60	\$1.62	\$1.65
	Inmate meals served (in thousands)*	OP	↔	4,912	4,688	5,500	5,400	5,400
	Average meals per inmate ratio (daily)*	EF	↓	3.46	3.37	3.40	3.40	3.40

\*FY 2016-17 Actuals have been revised to reflect more up to date information

### DIVISION COMMENTS

- The FY 2018-19 Proposed Budget includes the transfer of the Food Services Bureau with 103 positions to the Support Services Division

### ADDITIONAL INFORMATION

- The FY 2018-19 Proposed Budget includes funding to hire 160 sworn and 70 civilian personnel; additional hiring may be approved to further mitigate overtime expense
- 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 conducts a comprehensive staffing analysis semi-annually to determine appropriate staffing levels necessary to ensure constitutional and legally compliant conditions in the County's jail system
- The FY 2018-19 Proposed Budget maintains funding for the Boot Camp program (\$6.3 million), which has been nationally recognized as a successful model for reducing recidivism rates among youth offenders

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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
<b>Revenue</b>									
BBC GOB Financing	14,491	7,875	8,328	8,800	11,500	11,500	49,229	0	111,723
BBC GOB Series 2005A	1,058	0	0	0	0	0	0	0	1,058
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	6,061	0	0	0	0	0	0	0	6,061
Capital Asset Series 2007 Bond Proceeds	2,934	0	0	0	0	0	0	0	2,934
Pay-As-You-Go CIF	7,193	0	0	0	0	0	0	0	7,193
<b>Total:</b>	<b>35,395</b>	<b>7,875</b>	<b>8,328</b>	<b>8,800</b>	<b>11,500</b>	<b>11,500</b>	<b>49,229</b>	<b>0</b>	<b>132,627</b>
<b>Expenditures</b>									
<b>Strategic Area: PS</b>									
Equipment Acquisition	1,333	65	0	0	0	0	0	0	1,398
Facility Improvements	400	800	300	0	0	0	0	0	1,500
Jail Facility Improvements	30,284	6,384	5,650	5,800	5,500	5,500	8,561	0	67,679
New Jail Facilities	2,204	500	2,378	3,000	6,000	6,000	40,668	0	60,750
Telecommunications Equipment	700	600	0	0	0	0	0	0	1,300
<b>Total:</b>	<b>34,921</b>	<b>8,349</b>	<b>8,328</b>	<b>8,800</b>	<b>11,500</b>	<b>11,500</b>	<b>49,229</b>	<b>0</b>	<b>132,627</b>

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes \$150,000 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 buildings; the project includes using stainless steel as opposed to steel to increase the life expectancy of the windows and eliminate corrosion; total project cost of \$1.374 million is funded with Capital Asset Acquisition Bonds Series 2007 and Pay-As-You-Go Capital Improvement Fund (CIF)
- The Department's FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes \$545,000 to complete the refurbishment of the remaining ten inmate housing unit bathrooms at the Metro West Detention Center (MWDC), 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 \$4.236 million funded with CIF, Building Better Communities General Obligation Bond (BBC-GOB) proceeds, and Capital Asset Acquisition Bonds Series 2007
- The FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes \$950,000 for the continued renovation of the Pre-Trial Detention Center to include crawl space clean-up, various kitchen renovations, and exterior cladding as part of the 40 year re-certification of the facility allowing for its continued use for another 10 years; total project cost is \$47 million funded with BBC-GOB proceeds
- In FY 2018-19, the Department will continue its on-going major capital renovations at all correctional facilities to include air conditioning repairs, roof replacement and security doors accessing the recreation yards throughout all housing units; projects are funded with BBC-GOB proceeds
- The FY 2018-19 Proposed Budget and Multi-year Capital Plan includes the upgrading of generators and associated fuel tanks at Metro West Detention Center; generators provide emergency back-up power to the facility in the event of a power failure allowing the Department to maintain environmental controls and a safe environment for staff and inmates in their care; projects are funded with BBC-GOB proceeds (total project cost \$1.1 million, \$500,000 in FY 2018-19)
- The FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes \$1.05 million for the implementation of a workforce scheduling solution, Telestaff, for both the MDCR and the Miami-Dade Police Department (MDPD); the web-based employee scheduling solution will provide MDCR and MDPD with the ability to automate time collection, manage rosters, conduct shift bidding, automate vacancy filling in conjunction with audit controls, ensure equitable and consistent application of departmental internal policies and procedures, collective bargaining agreements, and County human resource policies and enhance visibility into operations through reports; total project cost is estimated at \$3.568 million and is funded by the IT Funding Model; the Work Force Scheduling Solution project is included under Non-Departmental project #2000000845

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### FUNDED CAPITAL PROJECTS

(dollars in thousands)

#### COMMUNICATIONS INFRASTRUCTURE EXPANSION

**PROJECT #: 200000750**

DESCRIPTION: Continue roll-out of the Voice over Internet Protocol (VoIP) system to include the upgrading of switches and fiber optics  
 LOCATION: 13850 NW 41 St District Located: 12  
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	700	600	0	0	0	0	0	0	1,300
<b>TOTAL REVENUES:</b>	<b>700</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Technology Hardware/Software	700	600	0	0	0	0	0	0	1,300
<b>TOTAL EXPENDITURES:</b>	<b>700</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

#### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	375	0	0	0	0	0	0	0	375
Pay-As-You-Go CIF	197	0	0	0	0	0	0	0	197
<b>TOTAL REVENUES:</b>	<b>572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>572</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Building Acquisition/Improvements	506	66	0	0	0	0	0	0	572
<b>TOTAL EXPENDITURES:</b>	<b>506</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>572</b>

#### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Pay-As-You-Go CIF	1,398	0	0	0	0	0	0	0	1,398
<b>TOTAL REVENUES:</b>	<b>1,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,398</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Building Acquisition/Improvements	347	65	0	0	0	0	0	0	412
Furniture Fixtures and Equipment	986	0	0	0	0	0	0	0	986
<b>TOTAL EXPENDITURES:</b>	<b>1,333</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,398</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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  
Unincorporated Miami-Dade County

District Located: 11  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,039	500	2,378	3,000	6,000	6,000	40,668	0	59,585
BBC GOB Series 2005A	970	0	0	0	0	0	0	0	970
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
<b>TOTAL REVENUES:</b>	<b>2,204</b>	<b>500</b>	<b>2,378</b>	<b>3,000</b>	<b>6,000</b>	<b>6,000</b>	<b>40,668</b>	<b>0</b>	<b>60,750</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Building Acquisition/Improvements	10	500	2,378	3,000	6,000	6,000	40,668	0	58,556
Planning and Design	1,650	0	0	0	0	0	0	0	1,650
Project Administration	544	0	0	0	0	0	0	0	544
<b>TOTAL EXPENDITURES:</b>	<b>2,204</b>	<b>500</b>	<b>2,378</b>	<b>3,000</b>	<b>6,000</b>	<b>6,000</b>	<b>40,668</b>	<b>0</b>	<b>60,750</b>

### METRO WEST DETENTION CENTER - AIR HANDLERS

**PROJECT #: 200000832**

DESCRIPTION: Replace aging air handlers that maintain the housing air environment throughout the facility

LOCATION: 13850 NW 41 St  
Unincorporated Miami-Dade County

District Located: Systemwide  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	250	250	200	0	0	0	0	0	700
<b>TOTAL REVENUES:</b>	<b>250</b>	<b>250</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	250	250	200	0	0	0	0	0	700
<b>TOTAL EXPENDITURES:</b>	<b>250</b>	<b>250</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

### METRO WEST DETENTION CENTER - ELEVATOR REFURBISHMENT

**PROJECT #: 200000519**

DESCRIPTION: Refurbish the aging elevators at the Metro West Detention Center

LOCATION: 13850 NW 41 St  
Unincorporated Miami-Dade County

District Located: 12  
District(s) Served: TBD



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	400	800	300	0	0	0	0	0	1,500
<b>TOTAL REVENUES:</b>	<b>400</b>	<b>800</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Building Acquisition/Improvements	400	800	300	0	0	0	0	0	1,500
<b>TOTAL EXPENDITURES:</b>	<b>400</b>	<b>800</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### METRO WEST DETENTION CENTER - EXTERIOR MECHANICAL ROOM DOORS

**PROJECT #:** 2000000458

**DESCRIPTION:** Replace aging doors and frames to maintain security of the mechanical room  
**LOCATION:** 13850 NW 41 St  
 Unincorporated Miami-Dade County

**District Located:** 12  
**District(s) Served:** Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	125	125	0	0	0	0	0	0	250
<b>TOTAL REVENUES:</b>	<b>125</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	125	125	0	0	0	0	0	0	250
<b>TOTAL EXPENDITURES:</b>	<b>125</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

### METRO WEST DETENTION CENTER - FACILITY ROOF REPLACEMENTS

**PROJECT #:** 2000000520

**DESCRIPTION:** Replace various facility roofs at various correctional facilities  
**LOCATION:** 13850 NW 41 St  
 Unincorporated Miami-Dade County

**District Located:** 12  
**District(s) Served:** Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,000	1,000	550	0	0	0	0	0	2,550
<b>TOTAL REVENUES:</b>	<b>1,000</b>	<b>1,000</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,550</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Building Acquisition/Improvements	1,000	1,000	550	0	0	0	0	0	2,550
<b>TOTAL EXPENDITURES:</b>	<b>1,000</b>	<b>1,000</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,550</b>

### METRO WEST DETENTION CENTER - GENERATORS

**PROJECT #:** 2000000463

**DESCRIPTION:** Replace aging generators to support the increased capacity of the air handlers and chillers that maintain the housing air environment throughout the facility  
**LOCATION:** 13850 NW 41 St  
 Unincorporated Miami-Dade County

**District Located:** 12  
**District(s) Served:** Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	500	500	100	0	0	0	0	0	1,100
<b>TOTAL REVENUES:</b>	<b>500</b>	<b>500</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Major Machinery and Equipment	500	500	100	0	0	0	0	0	1,100
<b>TOTAL EXPENDITURES:</b>	<b>500</b>	<b>500</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

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### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	500	500	200	0	0	0	0	0	1,200
Capital Asset Series 2007 Bond	1,000	0	0	0	0	0	0	0	1,000
Proceeds									
Pay-As-You-Go CIF	2,036	0	0	0	0	0	0	0	2,036
<b>TOTAL REVENUES:</b>	<b>3,536</b>	<b>500</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,236</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Building Acquisition/Improvements	3,491	545	200	0	0	0	0	0	4,236
<b>TOTAL EXPENDITURES:</b>	<b>3,491</b>	<b>545</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,236</b>

### METRO WEST DETENTION CENTER - REPLACE HOUSING UNIT SECURITY WINDOWS (PHASE 2)

PROJECT #: 200000556

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Asset Series 2007 Bond	1,293	0	0	0	0	0	0	0	1,293
Proceeds									
Pay-As-You-Go CIF	81	0	0	0	0	0	0	0	81
<b>TOTAL REVENUES:</b>	<b>1,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,374</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,224	150	0	0	0	0	0	0	1,374
<b>TOTAL EXPENDITURES:</b>	<b>1,224</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,374</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	7,127	950	3,950	5,800	5,500	5,500	8,561	0	37,388
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	6,061	0	0	0	0	0	0	0	6,061
<b>TOTAL REVENUES:</b>	<b>16,739</b>	<b>950</b>	<b>3,950</b>	<b>5,800</b>	<b>5,500</b>	<b>5,500</b>	<b>8,561</b>	<b>0</b>	<b>47,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	11,508	950	3,950	5,800	5,500	5,500	8,561	0	41,769
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	3,169	0	0	0	0	0	0	0	3,169
Project Administration	1,848	0	0	0	0	0	0	0	1,848
Technology Hardware/Software	212	0	0	0	0	0	0	0	212
<b>TOTAL EXPENDITURES:</b>	<b>16,739</b>	<b>950</b>	<b>3,950</b>	<b>5,800</b>	<b>5,500</b>	<b>5,500</b>	<b>8,561</b>	<b>0</b>	<b>47,000</b>

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### TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - 2ND FLOOR ENCLOSURE

PROJECT #: 2000000833

DESCRIPTION: Improve safety and security at the facility for both inmates and correctional officers by installing a barrier to secure the second floor tier

LOCATION: 7000 NW 41 St  
Unincorporated Miami-Dade County

District Located: 12  
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	94	0	0	0	0	0	0	0	94
<b>TOTAL REVENUES:</b>	<b>94</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	50	44	0	0	0	0	0	0	94
<b>TOTAL EXPENDITURES:</b>	<b>50</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94</b>

### TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - AIR HANDLERS

PROJECT #: 2000000457

DESCRIPTION: Replace aging air handlers that maintain the housing air environment throughout the facility

LOCATION: 7000 NW 41 St  
Unincorporated Miami-Dade County

District Located: 12  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	250	250	200	0	0	0	0	0	700
<b>TOTAL REVENUES:</b>	<b>250</b>	<b>250</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Major Machinery and Equipment	250	250	200	0	0	0	0	0	700
<b>TOTAL EXPENDITURES:</b>	<b>250</b>	<b>250</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

### TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - FACILITY ROOF REPLACEMENTS

PROJECT #: 2000000841

DESCRIPTION: Replace various facility roofs at various correctional facilities

LOCATION: 7000 NW 41 St  
Unincorporated Miami-Dade County

District Located: 12  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	2,000	2,000	300	0	0	0	0	0	4,300
<b>TOTAL REVENUES:</b>	<b>2,000</b>	<b>2,000</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	2,000	2,000	300	0	0	0	0	0	4,300
<b>TOTAL EXPENDITURES:</b>	<b>2,000</b>	<b>2,000</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>

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### TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - KITCHEN AIR CONDITIONING INSTALLATION

PROJECT #: 382600

DESCRIPTION: Install centralized air conditioning in the corresponding dry storage area  
 LOCATION: 7000 NW 41 St District Located: 12  
 Unincorporated Miami-Dade County 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	266	0	0	0	0	0	0	0	266
Pay-As-You-Go CIF	3,257	0	0	0	0	0	0	0	3,257
<b>TOTAL REVENUES:</b>	<b>3,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,523</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Building Acquisition/Improvements	2,852	0	0	0	0	0	0	0	2,852
Construction	561	80	0	0	0	0	0	0	641
Permitting	30	0	0	0	0	0	0	0	30
<b>TOTAL EXPENDITURES:</b>	<b>3,443</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,523</b>

### TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - NEW BOILERS AND HOLDING TANKS

PROJECT #: 200000460

DESCRIPTION: Replace aging boilers and holding tanks providing hot water facility wide  
 LOCATION: 7000 NW 41 St District Located: 12  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	150	100	0	0	0	0	0	0	250
<b>TOTAL REVENUES:</b>	<b>150</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Building Acquisition/Improvements	150	100	0	0	0	0	0	0	250
<b>TOTAL EXPENDITURES:</b>	<b>150</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

### TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - RECREATION YARD STORE FRONTS

PROJECT #: 200000456

DESCRIPTION: Repair and replace recreation yard store fronts to maintain the required secured environment for inmates  
 LOCATION: 7000 NW 41 St District Located: 12  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	150	200	150	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>150</b>	<b>200</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	150	200	150	0	0	0	0	0	500
<b>TOTAL EXPENDITURES:</b>	<b>150</b>	<b>200</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

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### TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - REPLACE MEDICAL HOUSING CHILLERS

PROJECT #: 200000455

DESCRIPTION: Replace aging medical housing chillers  
 LOCATION: 7000 NW 41 St  
 Unincorporated Miami-Dade County

District Located: 12  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	300	100	0	0	0	0	0	0	400
<b>TOTAL REVENUES:</b>	<b>300</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Building Acquisition/Improvements	300	100	0	0	0	0	0	0	400
<b>TOTAL EXPENDITURES:</b>	<b>300</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Pay-As-You-Go CIF	130	0	0	0	0	0	0	0	130
<b>TOTAL REVENUES:</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	106	24	0	0	0	0	0	0	130
<b>TOTAL EXPENDITURES:</b>	<b>106</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130</b>

### UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
JAIL MANAGEMENT SYSTEM (JMS)	Various Sites	6,093
METRO WEST DETENTION CENTER - RETHERM REPLACEMENTS	13850 NW 41 St	750
NEW JAIL/INTAKE FACILITY	To Be Determined	370,000
NORTH DADE DETENTION CENTER - DEMOLITION OF FACILITY	15801 N State Rd 9	300
PRE-TRIAL DETENTION CENTER - COOLING TOWER	1321 NW 13 St	250
PRE-TRIAL DETENTION CENTER - NETWORK INFRASTRUCTURE UPGRADE	1321 NW 13 St	1,500
TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - RADIO REPEATERS	7000 NW 41 St	1,000
TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - SOUND DEADENERS	7000 NW 41 St	1,440
TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - UNINTERRUPTED POWER SUPPLY (UPS)	7000 NW 41 St	350
VARIOUS FACILITIES - LIGHTING AND SECURITY ENHANCEMENTS	Various Sites	750
VARIOUS FACILITIES - RESURFACE ON-SITE ROADWAYS AND PARKING AREAS	Various Sites	1,350
VARIOUS FACILITIES - WIFI	Various Sites	2,400
<b>UNFUNDED TOTAL</b>		<b>386,183</b>

# FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

## 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 70 fire rescue stations serving unincorporated Miami-Dade County and 29 municipalities.

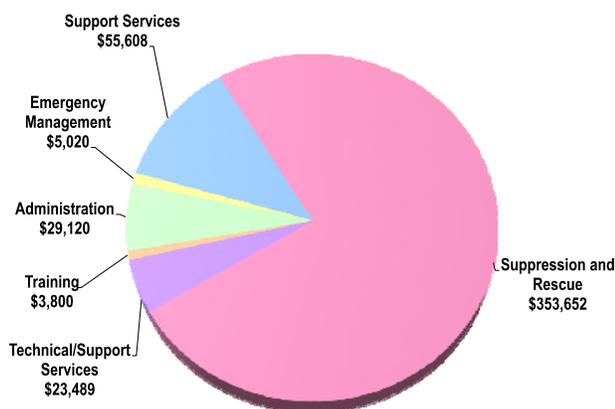
MDFR's commitment to protecting people, property, and the environment aligns with goals of the Public Safety strategic area. In addition, MDFR provides air rescue service with transport within Miami-Dade County to Federal Aviation Administration (FAA) approved landing pads at various hospital facilities. 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.

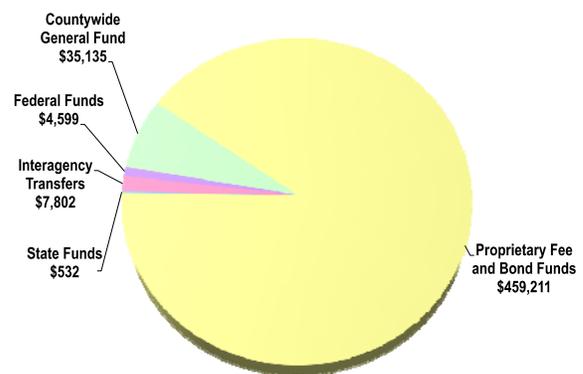
MDFR is accredited by the Commission on Fire Accreditation International (CFAI), which is part of the Center for Public Safety Excellence, Inc. The department is one of only 247 agencies to achieve International Accreditation Agency status by CFAI, and is the largest accredited fire rescue department 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 103 jurisdictions nationwide and 19 in the state of Florida to achieve that status.

## FY 2018-19 Proposed Budget

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



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



# FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<p><b><u>OFFICE OF THE FIRE CHIEF</u></b></p> <ul style="list-style-type: none"> <li>• 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</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <p><u>FY 17-18</u> 9</p> </div> <div style="text-align: center;"> <p><u>FY 18-19</u> 11</p> </div> </div>			
<p style="text-align: center;"><b><u>TECHNICAL/SUPPORT SERVICES</u></b></p> <ul style="list-style-type: none"> <li>• 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</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <p><u>FY 17-18</u> 314</p> </div> <div style="text-align: center;"> <p><u>FY 18-19</u> 351</p> </div> </div>	<p style="text-align: center;"><b><u>SUPPRESSION AND RESCUE</u></b></p> <ul style="list-style-type: none"> <li>• 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</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <p><u>FY 17-18</u> 2,108</p> </div> <div style="text-align: center;"> <p><u>FY 18-19</u> 2,139</p> </div> </div>		
<p style="text-align: center;"><b><u>BUDGET/PLANNING/GRANTS/ADMINISTRATION</u></b></p> <ul style="list-style-type: none"> <li>• 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</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <p><u>FY 17-18</u> 106</p> </div> <div style="text-align: center;"> <p><u>FY 18-19</u> 100</p> </div> </div>	<p style="text-align: center;"><b><u>EMERGENCY MANAGEMENT</u></b></p> <ul style="list-style-type: none"> <li>• Manages the County's emergency operations; plans, coordinates, and implements disaster preparedness, response, recovery, and mitigation programs</li> </ul> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <div style="text-align: center;"> <p><u>FY 17-18</u> 17</p> </div> <div style="text-align: center;"> <p><u>FY 18-19</u> 20</p> </div> </div>		

The FY 2018-19 total number of full-time equivalent positions is 2,669

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19
<b>Revenue Summary</b>				
General Fund Countywide	28,445	32,775	33,178	35,135
Aviation Transfer	21,519	23,804	23,617	23,945
Carryover	5,629	9,930	8,211	7,856
Contract Service	0	357	363	358
CPE Certified Fees for Service	0	4,717	6,000	6,900
Fees for Services	42,060	44,160	40,620	42,510
Fire Ad Valorem District Tax	298,174	325,543	350,244	375,083
Interest Earnings	127	313	301	1,302
Miscellaneous	1,126	500	505	650
Miscellaneous Revenues	60	45	60	60
Rental of Office Space	549	920	547	547
State Grants	113	108	536	532
Federal Grants	1,843	-1,308	3,010	4,599
Reimbursements from Departments	5,371	6,514	6,243	7,802
<b>Total Revenues</b>	<b>405,016</b>	<b>448,378</b>	<b>473,435</b>	<b>507,279</b>

### Operating Expenditures

<b>Summary</b>				
Salary	239,120	264,187	261,525	268,237
Fringe Benefits	97,763	110,899	117,325	126,597
Court Costs	3	8	11	19
Contractual Services	7,726	10,331	10,988	12,863
Other Operating	24,095	20,496	27,767	27,973
Charges for County Services	21,746	21,832	23,890	25,989
Grants to Outside Organizations	462	443	443	497
Capital	2,721	3,393	6,173	8,514
<b>Total Operating Expenditures</b>	<b>393,636</b>	<b>431,589</b>	<b>448,122</b>	<b>470,689</b>

### Non-Operating Expenditures

<b>Summary</b>				
Transfers	0	0	0	2,700
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,905	1,937	10,344	10,240
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	14,969	23,650
<b>Total Non-Operating Expenditures</b>	<b>1,905</b>	<b>1,937</b>	<b>25,313</b>	<b>36,590</b>

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 17-18	Proposed FY 18-19	Budget FY 17-18	Proposed FY 18-19
<b>Strategic Area: Public Safety</b>				
Administration	25,504	29,120	115	111
Emergency Management	4,643	5,020	17	20
Support Services	50,806	55,608	160	198
Suppression and Rescue	341,391	353,652	2,108	2,139
Technical/Support Services	22,008	23,489	138	135
Training	3,770	3,800	16	18
<b>Total Operating Expenditures</b>	<b>448,122</b>	<b>470,689</b>	<b>2,554</b>	<b>2,621</b>

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Projection FY 17-18	Proposed FY 18-19
Advertising	2	0	2	0	0
Fuel	2,472	3,010	3,302	3,077	3,511
Overtime	20,468	28,082	19,589	25,243	21,937
Rent	1,156	1,283	1,199	1,375	1,003
Security Services	505	469	407	407	427
Temporary Services	629	414	604	115	150
Travel and Registration	271	380	429	407	443
Utilities	1,880	2,136	2,234	2,043	2,436

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 17-18	Proposed Fee FY 18-19	Dollar Impact FY 18-19
• Off-Duty Fire Rescue Services Rate - Fire Fighter	38.00	40.00	\$46,000
• Off-Duty Fire Rescue Services Rate - Fire Lieutenant	40.00	42.00	\$14,000
• Off-Duty Fire Rescue Services Rate - Fire Captain	45.00	47.00	\$5,000
• Off-Duty Fire Rescue Services Rate - Chief Fire Officer	47.00	49.00	\$5,000

### **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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled	IN	↔	2,311	2,436	2,554	2,453	2,566

### **DIVISION COMMENTS**

- The Florida Legislature included \$35 million in the FY 2018-19 state budget to provide appropriation authority for continuing the Certified Public Expenditure Program that increases federal Medicaid reimbursements for public ambulance providers statewide; as a result, MDRF is projecting to receive approximately \$6.9 million in FY 2018-19
- The FY 2017-18 Adopted Budget included funding for the replacement of external consultants with two full-time positions (\$161,000) to manage the Certified Public Expenditure Program and save approximately \$500,000; in FY 2018-19, MDRF will use the consultants to perform a comparative review of the cost report prior to submission to the state Agency for Health Care Administration (\$325,000)
- In FY 2017-18, the Department completed the transfer to the Homestead Exemption (HEX) Mitigation Reserve in the Fire-Rescue District to address the fiscal impact of a potential increase to the Homestead Exemption from \$50,000 to \$75,000 in Assessed Value for FY 2019-20 (\$11.2 million)
- In FY 2017-18, the Department will defease the 2002 Fire Rescue District Special Obligation Bond debt if available revenues permit, resulting in a \$194,000 savings to the taxpayers in the Miami-Dade Fire Rescue Service District
- The FY 2018-19 Proposed Budget includes the conversion of three part-time positions to full-time status to support administrative functions (one Administrative Secretary, one Buyer and one Social Media Specialist)
- The FY 2018-19 Proposed Budget includes funding for an additional two positions (one Deputy Fire Chief and one Executive Secretary) for succession planning

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: TECHNICAL/SUPPORT SERVICES**

The Technical/Support Services Division provides fire prevention and public education programs; provides 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Reduce property loss and destruction	Fire plans reviewed	OP	↔	17,267	15,797	16,000	15,675	15,500
	Life safety inspections completed	OP	↔	72,480	65,405	75,000	74,577	75,000
	Percentage of fire plans reviewed within nine business days of submission	EF	↑	100%	96%	99%	100%	100%
	Average number of certificate of occupancy inspections per inspector*	EF	↑	1,886	1,804	1,900	1,572	1,500
	Certificate of occupancy inspections completed	OP	↔	19,418	15,544	18,000	16,173	16,000

\*In FY 2016-17, the Department added four additional inspectors to the New Construction Bureau which decreased the average number of certificate of occupancy inspections per inspector

### **DIVISION COMMENTS**

- In FY 2018-19, MDRF will begin implementation of a new Computer Aided Dispatch (CAD) system to replace the current CAD that will no longer be supported for maintenance as of December 2019
- The FY 2018-19 Proposed Budget includes three additional positions (two Capital Inventory Clerks and one Fire Plans Processor) to provide operational support for the Logistical Services and Fire Engineering and New Construction Divisions
- The FY 2018-19 Proposed Budget includes the conversion of four part-time Heavy Equipment Technicians to full-time status to provide operational support for the Logistical Services Division

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Reduce MDRF response time	Fire rescue calls	IN	↔	260,438	260,744	265,000	260,500	263,000
	Average response time to life-threatening calls within the urban development boundary (in minutes)	OC	↓	8.34	8.48	8.40	9.05	8.50
	Average response time to structure fires within the urban development boundary (in minutes)	OC	↓	7.00	7.05	7.00	7.10	7.00
	Average fire rescue dispatch time (in seconds)	EF	↓	35	32	30	31	30
	Life-threatening calls received by MDRF *	IN	↔	162,098	137,121	143,800	137,500	139,000
	Fire suppression calls received by MDRF *	IN	↔	24,047	26,197	25,800	26,000	26,000

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

- PS2-2: Improve effectiveness of outreach and response

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Improve response time to incidents occurring in waterways or shorelines	Potentially hazardous situations prevented at Crandon and Haulover parks*	OP	↔	27,023	25,784	35,000	30,000	35,000

\*The FY 2016-17 Actuals and FY 2017-18 Projection reflect lower than expected beach attendance due to the impact of Hurricane Irma

#### DIVISION COMMENTS

- The FY 2018-19 Proposed Budget includes a minimum of three Firefighter recruitment classes (two certified and one non-certified) to provide personnel for the new suppression units, 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
- The FY 2018-19 Proposed Budget includes funding for two additional Safety Officers to perform mandatory bunker gear and self-contained breathing apparatus (SCBA) fit test inspections in order to maintain compliance with NFPA and Occupational Safety and Health Administration (OSHA) standards
- The FY 2018-19 Proposed Budget includes funding for an additional Carpenter to replace and maintain 30 lifeguard towers
- In FY 2018-19, effective April 2019, 36 positions will be added to deploy two new suppression units (\$2.8 million) and 13 positions to deploy a new rescue unit (\$900,000)

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Increase community awareness and preparedness	Emergency shelter spaces available*	OP	↔	120,000	123,000	123,000	130,000	130,000
	Emergency Evacuation Assistance Program registrants	OC	↑	2,185	2,500	2,500	2,500	2,500
	New Community Emergency Response Team (CERT) members trained	OP	↔	137	150	100	125	125
	Emergency shelter spaces available for special needs	OP	↔	3,000	3,000	3,000	3,000	3,000
	Miami-Dade Alerts System subscribers	OP	↔	6,171	9,696	7,500	10,000	10,000
	Percentage of County departments with compliant Continuity of Operations Plans (COOP)	OP	↔	100%	100%	100%	100%	100%
Ensure readiness of healthcare facilities	Plans reviewed for medical facilities	OP	↔	1,070	844	1,200	1,200	1,200

\*FY 2017-18 Projection increase due to the addition of three positions that will facilitate the identification and assessment of available emergency

### DIVISION COMMENTS

- The FY 2018-19 Proposed Budget continues \$60,000 in reimbursements for the use of the Emergency Operations Center from the following departments: Water and Sewer (\$15,000), Seaport (\$15,000), Regulatory and Economic Resources (\$15,000), and Solid Waste Management (\$15,000)
- The FY 2018-19 Proposed Budget for the Office of Emergency Management (OEM) includes a \$65,000 reimbursement from the Fire District for managerial support provided to the District by senior OEM personnel
- In FY 2017-18, the Office of Emergency Management began the phased purchase of emergency supplies in preparation for future emergency activations (\$2 million); an additional \$2 million has been included in the FY 2018-19 Proposed Budget and in future years, if necessary
- The FY 2018-19 Proposed Budget includes two additional positions: one Emergency Management Coordinator to supervise shelter operations during an emergency activation and one Emergency Management Planner to incorporate sea-level rise and climate change impacts into the Threat and Hazard Identification and Risk Assessment (THIRA) and Local Mitigation Strategy (LMS) plans and the conversion of one part-time Clerk 4 to full-time status to provide operational and administrative support to the Emergency and Evacuation Assistance Program (EEAP) and the Residential Health Care Facility (RHCF) emergency plan review program

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

<b>Department Operational Unmet Needs</b>			
<b>Description</b>	<b>(dollars in thousands)</b>		<b>Positions</b>
	<b>Startup Costs/ Non Recurring Costs</b>	<b>Recurring Costs</b>	
Hire one Lieutenant to coordinate apparatus preventive maintenance and repair testing, schedule repairs/testing performed by outside vendors and delivery/pick-up, and supervise civilian personnel	\$0	\$137	1
Hire one Dive Rescue Bureau In-Service Certification Instructor Lieutenant to assist with training and administration for 488 divers and 946 rescue divers	\$0	\$107	1
Hire one Fleet Management Assistant Service Manager to manage multiple vehicle service operations, establish/enforce safety procedures, monitor revenues/expenditures, conduct financial analyses, establish productivity goals/job standards, implement procurement procedures, and coordinate employees/equipment	\$0	\$90	1
Hire one MDRF Investigations Specialist for labor relations	\$20	\$92	1
Hire one System Analyst/Programmer 2 to assist with the implementation and on-going support of Inform EAM Mobile Mechanic Platform, daily vehicle check, Ace-Techy (vehicle stature reporting and driving behavior application), EJ Ward, and quartermaster applications for uniforms and bunker gear	\$0	\$89	1
Hire one Maintenance/Repairer to assist Building Manager for MDRF Training Center with light bulb replacement; clean/lubricate machinery; complete property repairs; install door locks, hinges, shelf brackets, and other hardware fixtures; and operate power/manual tools for cutting, fitting, assembling, and erecting wooden structures	\$0	\$58	1
Hire one Computer Technician 2 to assist with daily maintenance and technical support of over 100 desktop computers, laptops, and tables; imaging of all new equipment, removal of digital information, and proper disposal of assets that have reached end of useful life; support for all printers, scanners, and basic copier functions; support of all audio/visual and room automation equipment; deployment assistance to FIPS development team; and support to Planning Section during emergencies	\$29	\$81	1
Hire one Accountant 1 to perform a variety of complex administrative and accounting duties for the Finance Bureau Manager and the Accounts Receivable Section; position is necessary due to increased workload caused by IWA, new travel procedures, and reductions in staff over the last several years	\$6	\$75	1
Hire one Fire Lieutenant to meet demand for coverage of special events	\$29	\$107	1
Hire three Fire & Life Safety Training Representatives to provide community safety training in areas such as carbon monoxide, Christmas tree, clothes dryer, college campus, generator, grilling and several more	\$29	\$202	3
Hire two Fire Plans Processors to assist with an increasing number of plans submitted for review and achieve goal of completing reviews within nine days	\$3	\$112	2
Hire one Fire Safety Specialist 2 to oversee education program, supervise representatives and Clerk 4, create lesson plans, assist with budget and procurement, and serve as liaison to collaborative partners	\$29	\$94	1
Hire two Semi Skilled Laborers to provide daily and routine maintenance at MDRF Headquarters, MDRF Training Complex, 70 fire stations, and other various facilities, and to assist with carpentry, electrical, HVAC, and plumbing	\$86	\$88	2
Hire one Maintenance Mechanic to provide daily and routine maintenance at MDRF Headquarters, MDRF Training Complex, 70 fire stations, and other various facilities, and to assist with carpentry, electrical, HVAC, and plumbing	\$43	\$65	1
Hire one Plasterer to help build and restore floors, ceilings, and walls at fire stations and other various facilities	\$43	\$63	1
Hire one Plumber to provide daily and routine maintenance at MDRF Headquarters, MDRF Training Complex, 70 fire stations, and other various facilities	\$43	\$72	1

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

<b>Department Operational Unmet Needs</b>			
<b>Description</b>	<b>(dollars in thousands)</b>		<b>Positions</b>
	<b>Startup Costs/ Non Recurring Costs</b>	<b>Recurring Costs</b>	
Hire one Readiness Coordinator Fire Lieutenant to verify and document training requirements of 210 US&R Task Force members as required by the FEMA Training Program Administration Manual in preparation for the upcoming FEMA Administrative Readiness Evaluation; the US&R Bureau was notified that there are significant gaps in record keeping; this position would receive 50% funding from the FEMA Cooperative Agreement	\$0	\$47	1
Hire one Fire Rescue Fleet Support Specialist to operate the various vehicles and apparatus managed by the Mobile Equipment Bureau	\$0	\$65	1
Hire one Information Officer to assist notifying public of Department events as well as coordinating community outreach	\$20	\$81	1
Hire two Account Clerks to process invoices in IWA, respond to vendor inquiries, obtain approvals from MDRF Divisions, and research payments; the number of invoices processed in FY 16-17 totaled 16,623 or 3,325 per assigned Finance Bureau employee	\$11	\$104	2
Hire three EMS Captain Supervisors to apply MDRF Medical Services Quality Management Plan through direct observation / intervention, incident follow-up, medical report review, protocol compliance, and in-service training	\$93	\$124	3
Procure a Medical Supply Vending Machine Inventory Solution at four fire stations as part of a pilot program	\$120	\$0	0
Procure one Air Support Bottle Tender to serve as the primary vehicle to refill/replace air bottles located at 14 County air depots; this vehicle would also serve as back-up to existing air truck as necessary	\$114	\$0	0
Procure training mannequins to be used for instructing MDRF personnel in various medical procedures	\$150	\$0	0
Procure Bunker Gear Locker / Modify Bunker Gear Room at fire stations in order to better maintain gear and improve the airflow for release of toxic gases from the fabric	\$468	\$0	0
Procure Gym / Weight Equipment at fire stations in order to improve firefighter physical fitness and prevent injuries in the field	\$371	\$0	0
Restore Apparatus Bay Floors at fire stations that are currently cracked and/or damaged	\$110	\$0	0
Procure 12 new satellite phones and make necessary modifications to both dispatch locations to provide Dispatchers with an alternative method of communication when other devices are not operational; during the aftermath of Hurricane Irma, there were instances when communications between Fire Dispatchers and Operations personnel were difficult due to electrical outages and other storm related damage	\$120	\$0	0
Hire two Fire Communications Officers to oversee the administrative and operations functions of Fire Dispatch	\$80	\$200	2
Hire 12 Fire Dispatchers to staff additional dispatch channel	\$764	\$0	12
Replace dispatch consoles, flooring, and electrical wiring at back-up dispatch center located at ITD building	\$575	\$0	0
Procure one HazMat Apparatus used to respond to hazardous materials incidents	\$864	\$0	0
Procure one TRT Heavy Rescue Apparatus used to respond to technical rescue incidents	\$864	\$0	0
Procure one 115 feet or greater Articulating Platform for MIA in order to safely rescue victims from aircraft such as Series 6, A380, and MIA Metro Movers, and terminal areas	\$1,314	\$0	0
Hire one Fire Lieutenant for Aviation Life Safety Bureau to perform inspections and meet demand caused by new construction projects	\$29	\$107	1
<b>Total</b>	<b>\$6,510</b>	<b>\$2,546</b>	<b>46</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### **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
<b>Revenue</b>									
2006 Sunshine State Financing	4,000	0	0	0	0	0	0	0	4,000
BBC GOB Financing	200	1,206	0	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
Developer Fees/Donations	0	140	0	0	0	0	0	0	140
FDOT Funds	500	0	0	0	0	0	0	0	500
Fire Impact Fees	35,872	6,200	6,550	8,982	10,418	5,000	0	15,000	88,022
Fire Rescue Taxing District	800	5,150	0	0	0	0	0	0	5,950
Future Financing	5,000	68,000	6,500	25,500	23,500	16,000	21,580	74,220	240,300
Grants and Aids to Local Governments	200	0	0	0	0	0	0	0	200
Pay-As-You-Go CIF	833	245	200	200	200	200	200	150	2,228
Series 2018 Equipment Lease	15,500	0	0	0	0	0	0	0	15,500
US Department of Homeland Security	0	600	0	0	0	0	0	0	600
<b>Total:</b>	<b>62,999</b>	<b>81,541</b>	<b>13,250</b>	<b>34,682</b>	<b>34,118</b>	<b>21,200</b>	<b>21,780</b>	<b>89,370</b>	<b>358,940</b>
<b>Expenditures</b>									
<b>Strategic Area: PS</b>									
Equipment Acquisition	4,000	81,250	7,750	0	0	0	0	0	93,000
Facility Expansion	693	1,385	0	0	0	0	0	0	2,078
Fire Station Renovation	1,919	3,840	881	0	0	0	0	5,000	11,640
Fire Station Replacement	0	0	6,500	25,500	23,500	16,000	21,580	74,220	167,300
Infrastructure Improvements	11,909	4,700	5,000	5,000	5,000	5,000	0	0	36,609
New Fire Stations	6,574	9,445	6,311	5,058	3,075	0	0	5,000	35,463
Ocean Rescue Facilities	294	1,406	200	200	200	200	200	150	2,850
Public Safety Facilities	0	0	1,400	1,257	2,343	0	0	5,000	10,000
<b>Total:</b>	<b>25,389</b>	<b>102,026</b>	<b>28,042</b>	<b>37,015</b>	<b>34,118</b>	<b>21,200</b>	<b>21,780</b>	<b>89,370</b>	<b>358,940</b>

### **CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS**

- The Department's FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes the purchase of 94 vehicles (Heavy fleet - \$6.4 million and light fleet \$2.325 million) as part of the Department's fleet replacement plan; the County's fleet replacement plan is included under Non-Departmental project #2000000511
- In FY 2018-19, the Department will complete construction of the 10,700 square foot two-bay Palmetto Bay Fire Station 62 to replace the temporary station on adjacent leased land (total project cost \$5.7 million)
- In FY 2018-19, the Department will continue construction of the 11,248 square foot two-bay Sweetwater Fire Rescue Station 29 to replace the temporary station on adjacent leased land (total project cost \$6.5 million); completion is expected in FY 2019-20
- In FY 2018-19, the Department will commence construction of the 12,308 square foot three-bay Dolphin Fire Rescue Station 68 (total project cost \$7.124 million)
- In FY 2018-19, the Department will complete design of the 7,000 square foot Ocean Rescue Lifeguard Headquarters at Crandon Park; in FY 2018-19, the Department will add a Carpenter position to replace five lifeguard towers as part of a seven-year replacement plan to replace all lifeguard towers located at Crandon and Haulover beaches funded with Pay-As-You-Go Capital Improvement funds (CIF) (total project cost \$1.35 million)
- In FY 2018-19, the Department will continue land acquisition for new fire stations in Florida City, North Miami, and the Eureka areas
- In FY 2018-19, the Department will continue the procurement process to replace four Air Rescue helicopters, which currently range in age from 13 to 18 years old; approximately \$68 million of future financing will be secured
- In FY 2018-19, the Department will take delivery of a new 50 foot Fireboat (\$1.8 million) to provide service at PortMiami, with funding provided by a FEMA administered grant from the Department of Homeland Security (\$600,000) and the Fire Rescue District (\$1.2 million)

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

- In FY 2018-19, the Department will begin the design of the new 10,000 square foot two-bay Beacon Lakes - Station 75 (total project cost \$8.639 million)
- In FY 2018-19, the Department will continue the replacement of the communications infrastructure equipment, update dispatch console software/servers, replace radio system monitoring equipment, add multi-radio programming application, and add a dispatch channel for the western portion of the County (total project cost \$15.5 million using County 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
- The Department's FY 2017-18 Adopted Budget and Multi-Year Capital Plan included \$5 million to replace all self-contained breathing apparatus (SCBA); procurement is underway and will conclude in fall 2018
- In FY 2018-19, 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 \$1.2 million) and commence construction of an aircraft hangar at Opa-Locka Airport - Station 25 funded with CIF (total project cost \$878,000)
- The Department will begin the replacement of 27 generators at existing fire stations in FY 2018-19 (\$2.7 million)
- In FY 2018-19, the Department will commence the selection process for architectural and engineering services to renovate or replace 20 fire stations; this 10-year capital improvement program, estimated to cost \$167.3 million, will be supported by a combination of pay-as-you-go and financing proceeds

### **FUNDED CAPITAL PROJECTS**

(dollars in thousands)

#### **AIR RESCUE - HELICOPTER FLEET REPLACEMENT**

**PROJECT #: 200000330**



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

LOCATION: 14150 SW 127 St

Throughout Miami-Dade County

District Located: 11

District(s) Served:

11

Countywide

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>FUTURE</b>	<b>TOTAL</b>
Future Financing	0	68,000	0	0	0	0	0	0	68,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,000</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>FUTURE</b>	<b>TOTAL</b>
Major Machinery and Equipment	0	68,000	0	0	0	0	0	0	68,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,000</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### FIRE RESCUE - MISCELLANEOUS CAPITAL PROJECTS

**PROJECT #: 371470**

DESCRIPTION: Acquire land for future fire rescue stations in the Florida City, Eureka, North Miami areas; secure Advanced Life Support (ALS) equipment and Lifepak -15 upgrades; and purchase 100 foot platform, engine, and rescue  
 LOCATION: Fire Rescue District District Located: Systemwide  
 Fire Rescue District District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Fire Impact Fees	11,909	4,700	5,000	5,000	5,000	5,000	0	0	36,609
<b>TOTAL REVENUES:</b>	<b>11,909</b>	<b>4,700</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>36,609</b>
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
Construction	0	0	3,500	3,500	3,500	3,500	0	0	14,000
Furniture Fixtures and Equipment	1,800	0	500	500	500	500	0	0	3,800
Land Acquisition/Improvements	9,909	2,000	1,000	1,000	1,000	1,000	0	0	15,909
Major Machinery and Equipment	0	2,200	0	0	0	0	0	0	2,200
Planning and Design	200	0	0	0	0	0	0	0	200
<b>TOTAL EXPENDITURES:</b>	<b>11,909</b>	<b>4,700</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>36,609</b>

### FIRE RESCUE - REPLACE 50' FIREBOAT

**PROJECT #: 200000826**

DESCRIPTION: Purchase new 50' fireboat to replace one purchased in 2006  
 LOCATION: 975 North America Way / 10500 Collins Av District Located: 4, 5  
 Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Fire Rescue Taxing District	0	1,200	0	0	0	0	0	0	1,200
US Department of Homeland Security	0	600	0	0	0	0	0	0	600
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Major Machinery and Equipment	0	1,800	0	0	0	0	0	0	1,800
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

### FIRE RESCUE - SELF-CONTAINED BREATHING APPARATUS (SCBA)

**PROJECT #: 200000704**

DESCRIPTION: Replace MDRF self-contained breathing apparatus  
 LOCATION: Various Sites District Located: Systemwide  
 Throughout Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Future Financing	5,000	0	0	0	0	0	0	0	5,000
<b>TOTAL REVENUES:</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Furniture Fixtures and Equipment	4,000	1,000	0	0	0	0	0	0	5,000
<b>TOTAL EXPENDITURES:</b>	<b>4,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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  
North Miami

District Located: 2  
District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Fire Impact Fees	7,400	0	0	0	0	0	0	0	7,400
<b>TOTAL REVENUES:</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	0	0	72	0	0	0	0	0	72
Construction	0	0	2,825	2,000	0	0	0	0	4,825
Furniture Fixtures and Equipment	0	0	0	80	0	0	0	0	80
Land Acquisition/Improvements	0	2,000	0	0	0	0	0	0	2,000
Planning and Design	0	0	100	50	0	0	0	0	150
Project Administration	0	0	70	75	0	0	0	0	145
Project Contingency	0	0	0	108	0	0	0	0	108
Technology Hardware/Software	0	0	0	20	0	0	0	0	20
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>2,000</b>	<b>3,067</b>	<b>2,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$40,000 and includes 0 FTE(s)

### 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  
Unincorporated Miami-Dade County

District Located: 11  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Fire Impact Fees	1,200	0	0	0	0	0	0	0	1,200
<b>TOTAL REVENUES:</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	13	0	0	0	0	0	0	0	13
Construction	430	430	0	0	0	0	0	0	860
Furniture Fixtures and Equipment	0	20	0	0	0	0	0	0	20
Planning and Design	106	0	0	0	0	0	0	0	106
Project Administration	58	58	0	0	0	0	0	0	116
Project Contingency	0	83	0	0	0	0	0	0	83
Technology Hardware/Software	0	2	0	0	0	0	0	0	2
<b>TOTAL EXPENDITURES:</b>	<b>607</b>	<b>593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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 the Air Rescue helicopter next to Station 25

LOCATION: 4240 NW 144 St  
Opa-locka

District Located: 1  
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	833	45	0	0	0	0	0	0	878
<b>TOTAL REVENUES:</b>	<b>833</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>878</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	0	10	0	0	0	0	0	0	10
Construction	0	570	0	0	0	0	0	0	570
Furniture Fixtures and Equipment	0	20	0	0	0	0	0	0	20
Planning and Design	70	130	0	0	0	0	0	0	200
Project Administration	16	34	0	0	0	0	0	0	50
Project Contingency	0	28	0	0	0	0	0	0	28
<b>TOTAL EXPENDITURES:</b>	<b>86</b>	<b>792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>878</b>

### 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  
North Bay Village

District Located: 4  
District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Fire Rescue Taxing District	0	250	0	0	0	0	0	0	250
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Planning and Design	0	250	0	0	0	0	0	0	250
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

### FIRE RESCUE - STATION 29 (SWEETWATER)

PROJECT #: 5410

DESCRIPTION: Demolish existing facility due to FDOT widening of SW 107 Ave and construct a new 11,248 square foot, two-bay fire rescue facility

LOCATION: 351 SW 107 Ave  
Sweetwater

District Located: 12  
District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
2006 Sunshine State Financing	4,000	0	0	0	0	0	0	0	4,000
FDOT Funds	500	0	0	0	0	0	0	0	500
Fire Rescue Taxing District	800	1,000	0	0	0	0	0	0	1,800
Grants and Aids to Local Governments	200	0	0	0	0	0	0	0	200
<b>TOTAL REVENUES:</b>	<b>5,500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	86	0	0	0	0	0	0	0	86
Construction	1,500	3,500	553	0	0	0	0	0	5,553
Furniture Fixtures and Equipment	0	0	35	0	0	0	0	0	35
Planning and Design	225	100	0	0	0	0	0	0	325
Project Administration	100	100	100	0	0	0	0	0	300
Project Contingency	0	0	172	0	0	0	0	0	172
Technology Hardware/Software	8	0	21	0	0	0	0	0	29
<b>TOTAL EXPENDITURES:</b>	<b>1,919</b>	<b>3,700</b>	<b>881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### FIRE RESCUE - STATION 51 (HONEY HILL)

PROJECT #: 200000797

DESCRIPTION: Install new roof, hurricane impact windows, and renovate interior  
 LOCATION: 4775 NW 199th St District Located: 1  
 Miami Gardens District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Developer Fees/Donations	0	140	0	0	0	0	0	0	140
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Building Acquisition/Improvements	0	140	0	0	0	0	0	0	140
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>

### FIRE RESCUE - STATION 62 (PALMETTO BAY)

PROJECT #: 375681

DESCRIPTION: Construct a 10,700 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Fire Impact Fees	5,700	0	0	0	0	0	0	0	5,700
<b>TOTAL REVENUES:</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	63	0	0	0	0	0	0	0	63
Construction	2,000	2,512	0	0	0	0	0	0	4,512
Furniture Fixtures and Equipment	0	47	0	0	0	0	0	0	47
Land Acquisition/Improvements	626	0	0	0	0	0	0	0	626
Planning and Design	100	0	0	0	0	0	0	0	100
Project Administration	81	100	0	0	0	0	0	0	181
Project Contingency	0	143	0	0	0	0	0	0	143
Technology Hardware/Software	0	28	0	0	0	0	0	0	28
<b>TOTAL EXPENDITURES:</b>	<b>2,870</b>	<b>2,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700</b>

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$40,000 and includes 0 FTE(s)

### FIRE RESCUE - STATION 67 (ARCOLA)

PROJECT #: 200000924

DESCRIPTION: Construct a 10,000 square foot, two-bay fire rescue facility  
 LOCATION: 1275 NW 79 St District Located: 2  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Fire Impact Fees	0	0	0	0	0	0	0	5,000	5,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>						
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	0	57	57
Construction	0	0	0	0	0	0	0	2,800	2,800
Furniture Fixtures and Equipment	0	0	0	0	0	0	0	150	150
Land Acquisition/Improvements	0	0	0	0	0	0	0	1,250	1,250
Planning and Design	0	0	0	0	0	0	0	275	275
Project Administration	0	0	0	0	0	0	0	250	250
Project Contingency	0	0	0	0	0	0	0	150	150
Technology Hardware/Software	0	0	0	0	0	0	0	68	68
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>						

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### FIRE RESCUE - STATION 68 (DOLPHIN)

**PROJECT #: 10420**

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

LOCATION: 11091 NW 17 St  
Doral

District Located: 12  
District(s) Served: 10, 11, 12



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Fire Impact Fees	7,124	0	0	0	0	0	0	0	7,124
<b>TOTAL REVENUES:</b>	<b>7,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,124</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	0	78	0	0	0	0	0	0	78
Construction	0	2,000	2,825	0	0	0	0	0	4,825
Furniture Fixtures and Equipment	0	0	80	0	0	0	0	0	80
Land Acquisition/Improvements	870	0	0	0	0	0	0	0	870
Major Machinery and Equipment	0	600	0	0	0	0	0	0	600
Planning and Design	269	131	0	0	0	0	0	0	400
Project Administration	26	56	60	0	0	0	0	0	142
Project Contingency	0	0	108	0	0	0	0	0	108
Technology Hardware/Software	0	0	21	0	0	0	0	0	21
<b>TOTAL EXPENDITURES:</b>	<b>1,165</b>	<b>2,865</b>	<b>3,094</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,124</b>

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$2,800,000 and includes 18 FTE(s)

### FIRE RESCUE - STATION 74 (PALMETTO BAY SOUTH)

**PROJECT #: 200000922**

DESCRIPTION: Construct a 10,000 square foot, two-bay fire rescue facility

LOCATION: 18198 Old Culter Road  
Palmetto Bay

District Located: 8  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Fire Impact Fees	0	0	0	0	0	0	0	5,000	5,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>						
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	0	57	57
Construction	0	0	0	0	0	0	0	2,800	2,800
Furniture Fixtures and Equipment	0	0	0	0	0	0	0	150	150
Land Acquisition/Improvements	0	0	0	0	0	0	0	1,250	1,250
Planning and Design	0	0	0	0	0	0	0	275	275
Project Administration	0	0	0	0	0	0	0	250	250
Project Contingency	0	0	0	0	0	0	0	150	150
Technology Hardware/Software	0	0	0	0	0	0	0	68	68
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>						

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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: 2215 NW 129 Ave  
Unincorporated Miami-Dade County

District Located: 12  
District(s) Served: 12



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Fire Impact Fees	2,539	150	150	2,725	3,075	0	0	0	8,639
<b>TOTAL REVENUES:</b>	<b>2,539</b>	<b>150</b>	<b>150</b>	<b>2,725</b>	<b>3,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,639</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	0	0	0	75	0	0	0	0	75
Construction	0	0	0	2,450	2,450	0	0	0	4,900
Furniture Fixtures and Equipment	0	0	0	0	200	0	0	0	200
Land Acquisition/Improvements	2,439	0	0	0	0	0	0	0	2,439
Planning and Design	100	100	100	100	0	0	0	0	400
Project Administration	0	50	50	100	100	0	0	0	300
Project Contingency	0	0	0	0	200	0	0	0	200
Technology Hardware/Software	0	0	0	0	125	0	0	0	125
<b>TOTAL EXPENDITURES:</b>	<b>2,539</b>	<b>150</b>	<b>150</b>	<b>2,725</b>	<b>3,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,639</b>

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$40,000 and includes 0 FTE(s)

### FIRE RESCUE - STATION 79 (AMERICAN DREAM MALL)

**PROJECT #: 200000795**

DESCRIPTION: Construct a 10,000 square foot, two-bay fire rescue facility

LOCATION: American Dream Mall  
Unincorporated Miami-Dade County

District Located: 12  
District(s) Served: 12



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Fire Impact Fees	0	0	1,400	1,257	2,343	0	0	0	5,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>1,257</b>	<b>2,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	0	0	0	57	0	0	0	0	57
Construction	0	0	0	1,000	1,800	0	0	0	2,800
Furniture Fixtures and Equipment	0	0	0	0	150	0	0	0	150
Land Acquisition/Improvements	0	0	1,250	0	0	0	0	0	1,250
Planning and Design	0	0	100	100	75	0	0	0	275
Project Administration	0	0	50	100	100	0	0	0	250
Project Contingency	0	0	0	0	150	0	0	0	150
Technology Hardware/Software	0	0	0	0	68	0	0	0	68
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>1,257</b>	<b>2,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### FIRE RESCUE - STATION 80 (GRAHAM DEVELOPMENT)

**PROJECT #:** 200000796

DESCRIPTION: Construct a 10,000 square foot, two-bay fire rescue facility  
 LOCATION: Graham Development District Located: 12  
 Fire Rescue District District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Fire Impact Fees	0	0	0	0	0	0	0	5,000	5,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>						
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	0	57	57
Construction	0	0	0	0	0	0	0	2,800	2,800
Furniture Fixtures and Equipment	0	0	0	0	0	0	0	150	150
Land Acquisition/Improvements	0	0	0	0	0	0	0	1,250	1,250
Planning and Design	0	0	0	0	0	0	0	275	275
Project Administration	0	0	0	0	0	0	0	250	250
Project Contingency	0	0	0	0	0	0	0	150	150
Technology Hardware/Software	0	0	0	0	0	0	0	68	68
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>						

### FIRE RESCUE - TEMPORARY STATION 41 (WESTWOOD LAKE)

**PROJECT #:** 200000967

DESCRIPTION: Construct a temporary fire rescue facility  
 LOCATION: Vicinity of SW 117 Avenue and SW 49 Terrace District Located: TBD  
 N/A District(s) Served: 6, 7, 10, 11, 12

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Fire Impact Fees	0	1,350	0	0	0	0	0	0	1,350
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	600	0	0	0	0	0	0	600
Furniture Fixtures and Equipment	0	50	0	0	0	0	0	0	50
Major Machinery and Equipment	0	600	0	0	0	0	0	0	600
Planning and Design	0	50	0	0	0	0	0	0	50
Project Administration	0	25	0	0	0	0	0	0	25
Technology Hardware/Software	0	25	0	0	0	0	0	0	25
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350</b>

### FIRE RESCUE - UHF RADIO SYSTEM UPDATE

**PROJECT #:** 200000705

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Series 2018 Equipment Lease	15,500	0	0	0	0	0	0	0	15,500
<b>TOTAL REVENUES:</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Technology Hardware/Software	0	7,750	7,750	0	0	0	0	0	15,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>7,750</b>	<b>7,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,500</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### NON-IMPACT FEE CAPITAL IMPROVEMENT PROGRAM

**PROJECT #: 200000969**

DESCRIPTION: Replace outdated fire rescue stations; construct new fleet facility; renovate HAZMAT warehouse; and various other infrastructure improvements to fire rescue stations

LOCATION: Various Sites  
Various Sites

District Located: Systemwide  
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Future Financing	0	0	6,500	25,500	23,500	16,000	21,580	74,220	167,300
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>25,500</b>	<b>23,500</b>	<b>16,000</b>	<b>21,580</b>	<b>74,220</b>	<b>167,300</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	6,500	25,500	23,500	16,000	21,580	74,220	167,300
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>25,500</b>	<b>23,500</b>	<b>16,000</b>	<b>21,580</b>	<b>74,220</b>	<b>167,300</b>

### OCEAN RESCUE - LIFEGUARD TOWER REPLACEMENTS

**PROJECT #: 200000831**

DESCRIPTION: Replace 30 Ocean Rescue lifeguard towers over a span of seven years located at Crandon and Haulover beaches

LOCATION: 4000 Crandon Blvd / 10500 Collins Av  
Various Sites

District Located: 4, 7  
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	200	200	200	200	200	200	150	1,350
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>150</b>	<b>1,350</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	200	200	200	200	200	200	150	1,350
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>150</b>	<b>1,350</b>

### OCEAN RESCUE - FACILITY IMPROVEMENTS (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 376760**

DESCRIPTION: Design a 7,000 square foot Ocean Rescue Lifeguard Headquarters at Crandon Park

LOCATION: Crandon Park  
Unincorporated Miami-Dade County

District Located: 7  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	200	1,206	0	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
<b>TOTAL REVENUES:</b>	<b>294</b>	<b>1,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	1,206	0	0	0	0	0	0	1,206
Permitting	200	0	0	0	0	0	0	0	200
Planning and Design	94	0	0	0	0	0	0	0	94
<b>TOTAL EXPENDITURES:</b>	<b>294</b>	<b>1,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$10,000 and includes 0 FTE(s)

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

**REPLACE - GENERATORS**

**PROJECT #: 2000000706** 

DESCRIPTION: Replace 27 generators at fire stations  
 LOCATION: Various Sites  
 Throughout Miami-Dade County

District Located: Systemwide  
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Fire Rescue Taxing District	0	2,700	0	0	0	0	0	0	2,700
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Major Machinery and Equipment	0	2,700	0	0	0	0	0	0	2,700
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

**UNFUNDED CAPITAL PROJECTS**

**PROJECT NAME**

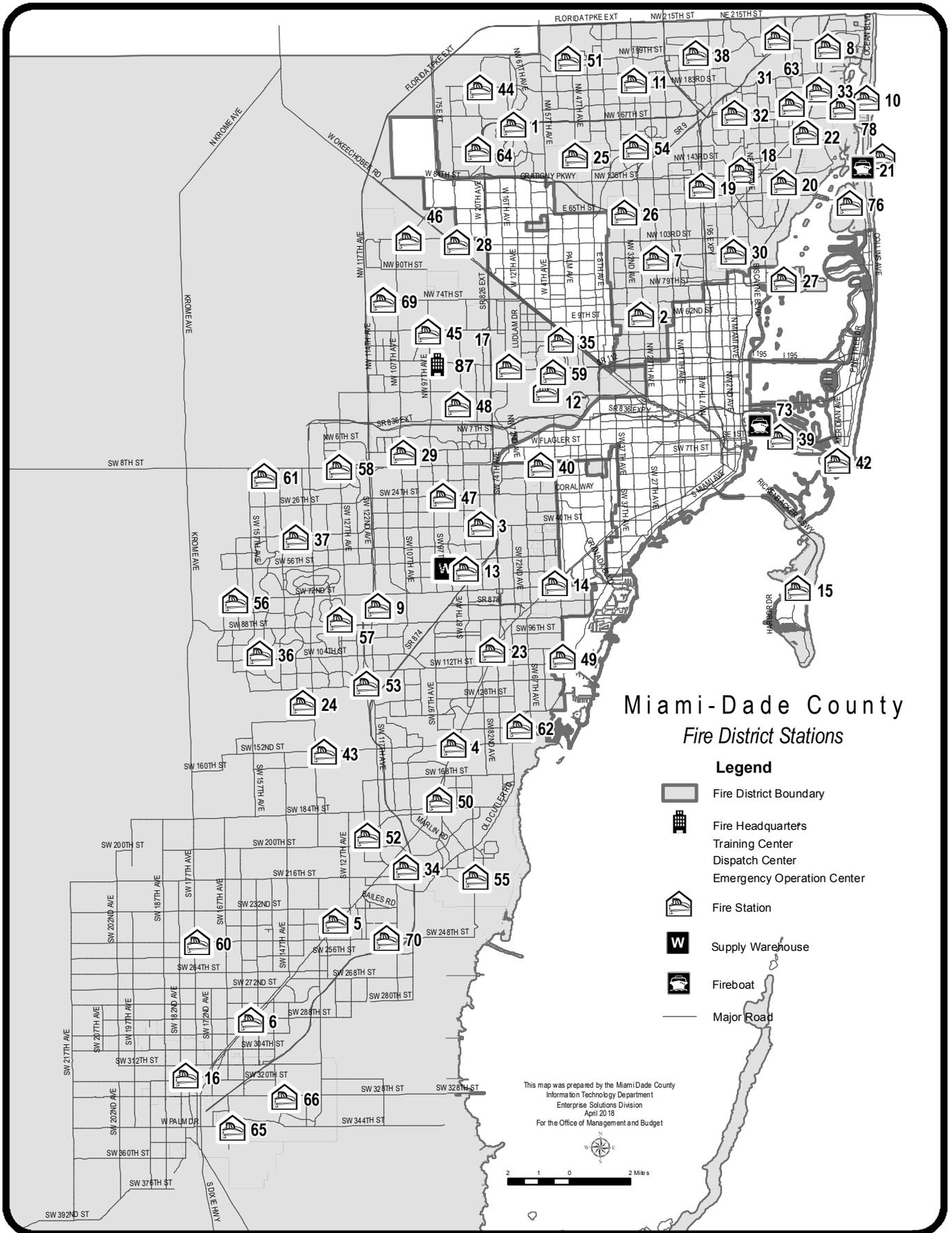
**LOCATION**

(dollars in thousands)  
**ESTIMATED PROJECT COST**

50' FIRE BOAT - HAULOVER BEACH (STATION 21)	10500 Collins Ave	1,800
50' FIRE BOAT - PORT OF MIAMI (STATION 73)	975 North America Way	1,800
CONSTRUCT - TRAINING TOWERS (NORTH AND SOUTH)	To Be Determined	8,487
REPLACE - DISPATCHER CONSOLES, FLOORING, AND ELECTRICAL WIRING AT BACK-UP LOCATION	5680 SW 87 Ave	575

**UNFUNDED TOTAL** 12,662

# FY 2018-19 Proposed Budget and Multi-Year Capital Plan

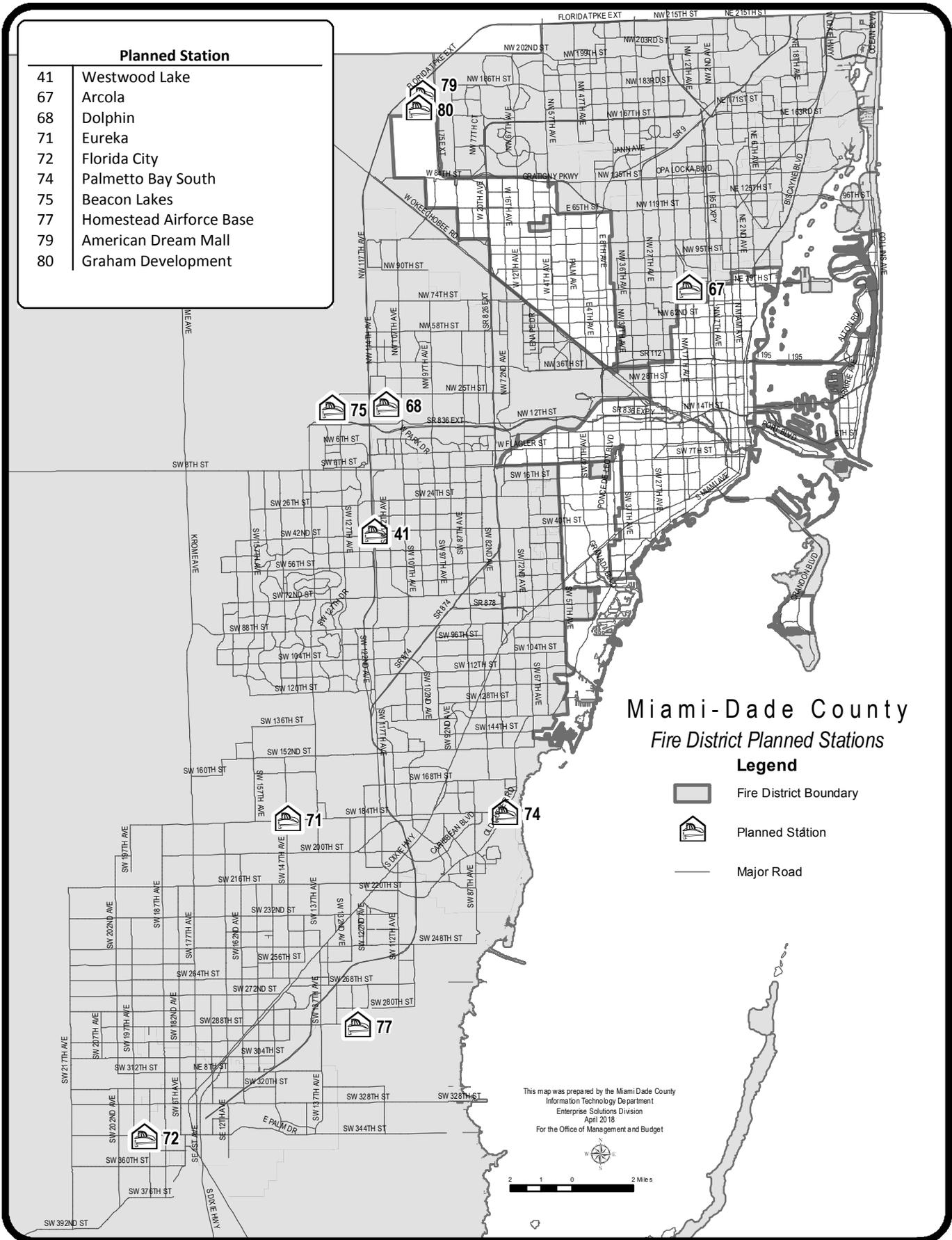


# FY 2018-19 Proposed Budget and Multi-Year Capital Plan

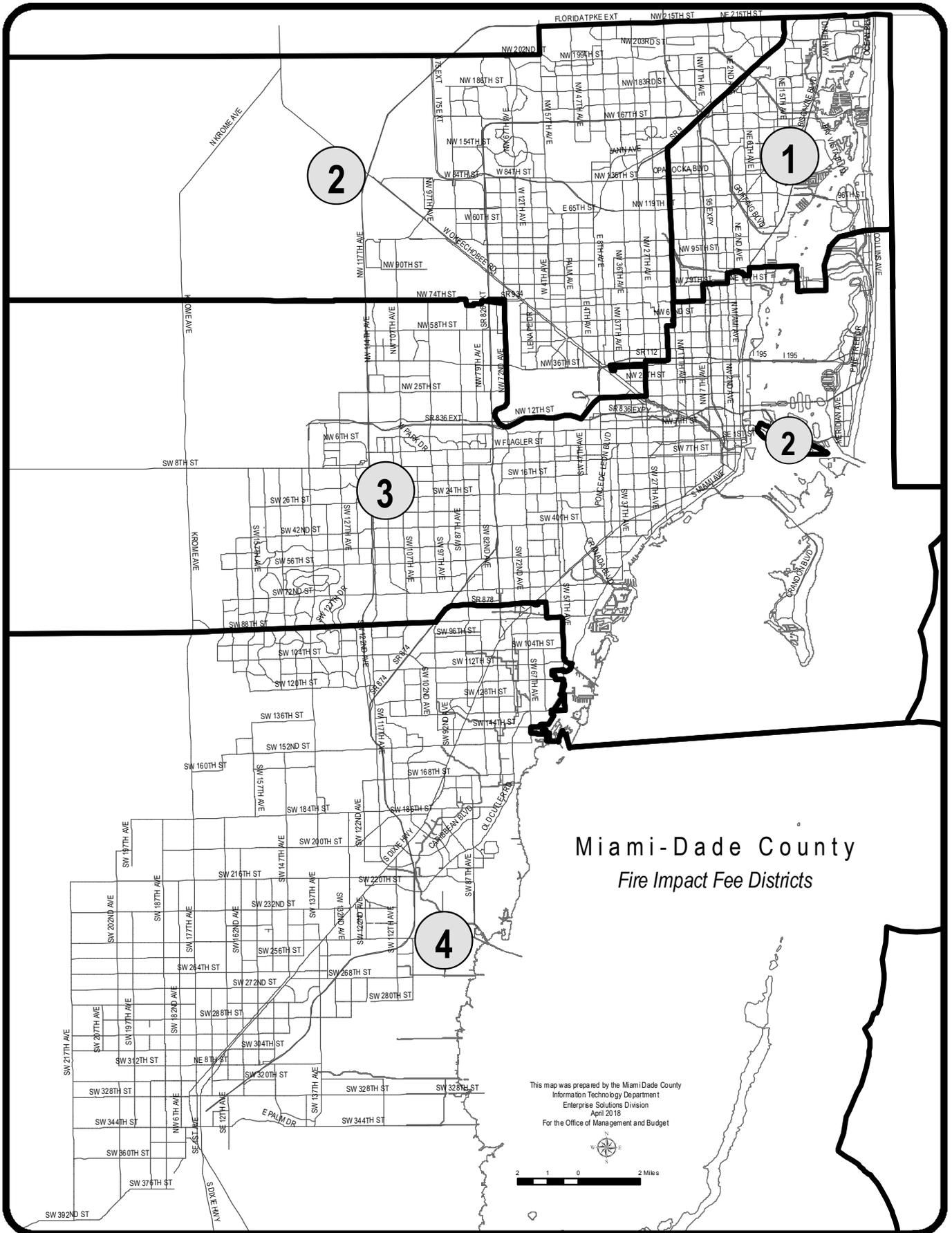
## Miami-Dade Fire Rescue Stations

1	Miami Lakes 16699 NW 67 Ave, Miami Lakes 33014	36	Hammocks 10001 Hammocks Blvd, Miami-Dade 33196
2	Model Cities 6460 NW 27 Ave, Miami-Dade 33147	37	West Bird 4200 SW 142 Ave, Miami-Dade 33175
3	Tropical Park 3911 SW 82 Ave, Miami-Dade 33155	38	Golden Glades 575 NW 199 St, Miami-Dade 33169
4	Coral Reef 9201 SW 152 St, Miami-Dade 33157	39	Port Of Miami 641 Europe Way, Miami 33132
5	Goulds 13150 SW 238 St, Miami-Dade 33032	40	West Miami 975 SW 62 Ave, West Miami 33144
6	Modello 15890 SW 288 St, Miami-Dade 33033	42	Fisher Island 65 Fisher Island Dr, Miami-Dade 33109
7	West Little River 9350 NW 22 Ave, Miami-Dade 33147	43	Richmond 13390 SW 152 St, Miami-Dade 33177
8	Aventura 2900 NE 199 St, Aventura 33180	44	Palm Springs North 7700 NW 186 St, Miami-Dade 33015
9	Kendall 7777 SW 117 Ave, Miami-Dade 33183	45	Doral 9710 NW 58 St, Doral 33178
10	Village of Sunny Isles 175 172 St, Sunny Isles Beach 33160	46	Medley 10200 NW 116 Way, Medley 33178
11	Carol City 18705 NW 27 Ave, Miami-Dade 33056	47	Westchester 9361 SW 24 St, Miami-Dade 33165
12	Airport NW 42 Ave / NW 21 St, Miami-Dade 33122	48	Fountainebleau 8825 NW 18 Ter, Miami-Dade 33172
13	East Kendall 6000 SW 87 Ave, Miami-Dade 33173	49	Pinecrest 10850 SW 57 Ave, Pinecrest 33156
14	South Miami 5860 SW 70 St, South Miami 33143	50	Perrine 9798 E Hibiscus St, Miami-Dade 33157
15	Key Biscayne 2 Crandon Blvd, Miami-Dade 33149	51	Honey Hill 4775 NW 199 St, Miami-Dade 33055
16	Homestead 255 NW 4 Ave, Homestead 33030	52	South Miami Heights 12105 Quail Roost Dr, Miami-Dade 33177
17	Virginia Gardens 7050 NW 36 St, Miami-Dade 33166	53	Turnpike 11600 SW Turnpike Hwy, Miami-Dade 33186
18	North Miami Central 13810 NE 5 Ave, North Miami 33161	54	Bunche Park 15250 NW 27th Ave, Miami-Dade 33054
19	North Miami West 650 NW 131 St, North Miami 33168	55	Saga Bay 21501 SW 87th Ave, Miami-Dade 33189
20	North Miami East 13000 NE 16 Ave, North Miami 33161	56	West Sunset 16250 SW 72 St, Miami-Dade 33193
21	Haulover Beach 10500 Collins Ave, Miami-Dade 33154	57	West Kendall 8501 SW 127 Ave, Miami-Dade 33183
22	Interama 15655 Biscayne Blvd, North Miami 33160	58	Tamiami 12700 SW 6 St, Miami-Dade 33184
23	Kendall South 7825 SW 104 St, Miami-Dade 33156	59	Airport North Side 5680 NW 36 St, Miami Springs 33166
24	Air Rescue 14150 SW 127 St, Miami-Dade 33186	60	Redland 17605 SW 248 St, Miami-Dade 33031
25	Opa-locka Airport 4600 NW 148 St, Opa-locka 33054	61	Trail 15155 SW 10 St, Miami-Dade 33194
26	Opa-locka 3190 NW 119 St, Miami-Dade 33167	62	Palmetto Bay North 14251 Old Cutler Road, Palmetto Bay 33158
27	North Bay Village 1275 NE 79 St, North Bay Village 33141	63	Highland Oaks 1655 NE 205 St, Miami-Dade 33179
28	Hialeah Gardens 10350 NW 87 Ave, Hialeah Gardens 33016	64	Miami Lakes West 15325 NW 77 Ct, Miami Lakes 33016
29	Sweetwater 351 SW 107 Ave, Sweetwater 33174	65	East Homestead 1350 SE 24 St, Homestead 33035
30	Miami Shores 9500 NE 2 Ave, Miami Shores 33138	66	Village Of Homestead 3100 SE 8 St, Homestead 33033
31	Sun Ray 17050 NE 19 Ave, North Miami Beach 33162	69	Doral North 11151 NW 74 St, Doral 33178
32	Uleta 16899 NE 3 Ct, North Miami Beach 33162	70	Coconut Palm 11451 SW 248 St, Miami 33032
33	Aventura 2601 Pointe East Dr, Aventura 33160	73	Port of Miami – Fire Boat Station 975 North America Way Term H
34	Cutler Ridge 10850 SW 211 St, Miami-Dade 33189	76	Bay Harbor 1165 95 St, Bay Harbor 33154
35	Miami Springs 201 Westward Dr, Miami Springs 33166	78	Eastern Shores 16435 NE 35 Ave, Miami 33160

# FY 2018-19 Proposed Budget and Multi-Year Capital Plan



# FY 2018-19 Proposed Budget and Multi-Year Capital Plan



# FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

## Judicial Administration

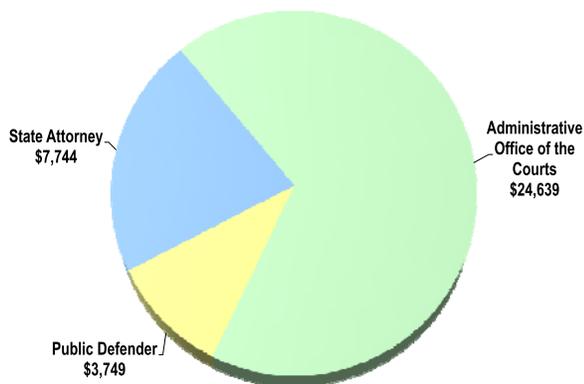
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the State Attorney, Public Defender, and the Administrative Office of the Courts.

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.

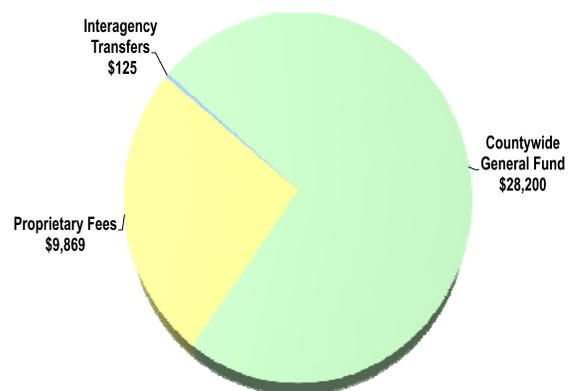
The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

## FY 2018-19 Proposed Budget

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

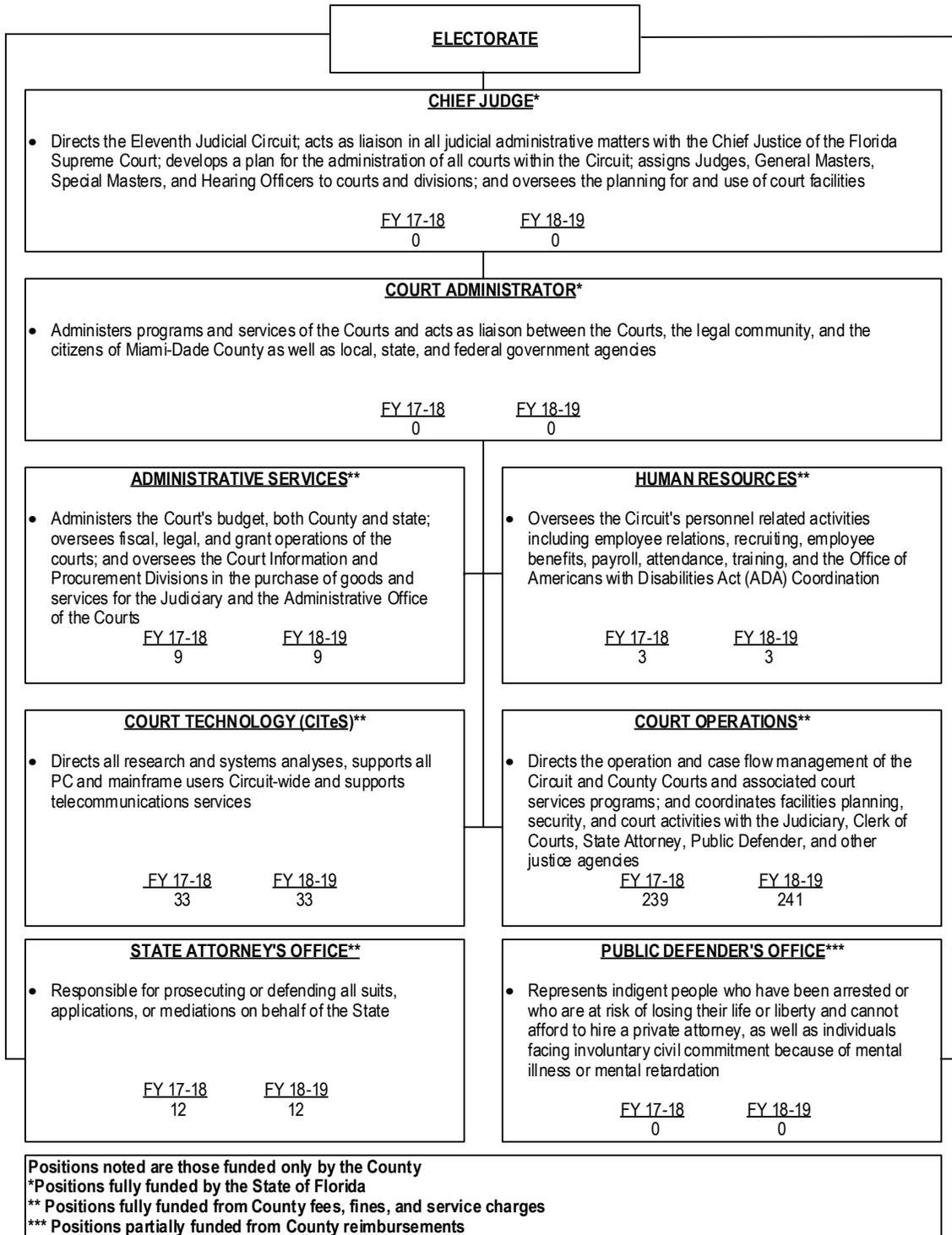


**Revenues by Source**  
(dollars in thousands)



# FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19
<b>Revenue Summary</b>				
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
<b>Total Revenues</b>	<b>34,613</b>	<b>35,082</b>	<b>37,718</b>	<b>38,194</b>

### **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
<b>Total Operating Expenditures</b>	<b>30,622</b>	<b>31,532</b>	<b>35,233</b>	<b>36,132</b>

### **Non-Operating Expenditures**

#### **Summary**

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
<b>Total Non-Operating Expenditures</b>	<b>567</b>	<b>569</b>	<b>2,485</b>	<b>2,062</b>

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 17-18	Proposed FY 18-19	Budget FY 17-18	Proposed FY 18-19
<b>Strategic Area: Public Safety</b>				
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
<b>Total Operating Expenditures</b>	<b>35,233</b>	<b>36,132</b>	<b>296</b>	<b>298</b>

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Projection FY 17-18	Proposed FY 18-19
Advertisement	1	0	2	1	1
Fuel	63	66	47	48	44
Overtime	20	20	16	19	0
Rent	2,430	2,602	2,821	2,821	2,798
Security Services	915	839	856	855	855
Temporary Services	230	21	74	72	69
Travel and Registration	23	12	11	18	24
Utilities	1,963	1,780	2,069	2,064	2,018

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

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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 Proposed 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 Proposed 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 Proposed 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 Proposed Budget includes funding for the Early Representation Unit (\$1.159 million), a local requirement Court program administered by the Public Defender's Office (PDO); the program assists in obtaining a timely release of defendants from jail, reducing the County's cost for housing inmates
- The FY 2018-19 Proposed 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 Proposed 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 Proposed 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 Proposed 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 Proposed Budget includes funding for the Children and Special Needs Center, which is administered by the SAO to coordinate multi-jurisdictional interviewing and assessment of children and the mentally impaired who are victims of sexual abuse (\$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 Proposed 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 Proposed 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 Proposed 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 Proposed 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 Proposed 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 Proposed Budget

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

<b>Department Operational Unmet Needs</b>			
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
<b>Total</b>	<b>\$0</b>	<b>\$1,485</b>	<b>0</b>

### **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
<b>Revenue</b>									
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
<b>Total:</b>	<b>79,512</b>	<b>19,105</b>	<b>42,390</b>	<b>15,920</b>	<b>17,835</b>	<b>14,425</b>	<b>0</b>	<b>4,999</b>	<b>194,186</b>
<b>Expenditures</b>									
<b>Strategic Area: PS</b>									
Court Facilities	79,071	19,546	42,390	15,920	17,835	14,425	0	4,999	194,186
<b>Total:</b>	<b>79,071</b>	<b>19,546</b>	<b>42,390</b>	<b>15,920</b>	<b>17,835</b>	<b>14,425</b>	<b>0</b>	<b>4,999</b>	<b>194,186</b>

### **CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS**

- In FY 2018-19, the Internal Service Department will continue working with outside consultants, Judicial Administration, the Miami-Dade Corrections and Rehabilitation Department, as well as other stakeholders on revising and updating the 2008 Eleventh Judicial Circuit-Wide Courts and the 2008 Correctional Facilities Master Plan
- The FY 2018-19 Proposed 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 Proposed 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 (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 Proposed Budget and Multi-Year Capital Plan

### 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 District Located: 3  
 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	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
<b>TOTAL REVENUES:</b>	<b>12,331</b>	<b>5,390</b>	<b>24,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,100</b>
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
<b>TOTAL EXPENDITURES:</b>	<b>12,331</b>	<b>5,390</b>	<b>24,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,100</b>

### 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	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
<b>TOTAL REVENUES:</b>	<b>780</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
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
<b>TOTAL EXPENDITURES:</b>	<b>780</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

### MIAMI-DADE COUNTY COURTHOUSE - EMERGENCY CAPITAL REPAIRS

PROJECT #: 200000069

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	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
<b>TOTAL REVENUES:</b>	<b>4,388</b>	<b>5,820</b>	<b>4,084</b>	<b>4,167</b>	<b>6,720</b>	<b>4,797</b>	<b>0</b>	<b>24</b>	<b>30,000</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	2,733	5,176	3,518	4,062	6,720	4,797	0	0	27,006
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	445	145	260	50	0	0	0	24	924
Project Administration	1,036	346	264	55	0	0	0	0	1,701
Project Contingency	0	82	0	0	0	0	0	0	82
Technology Hardware/Software	0	52	0	0	0	0	0	0	52
<b>TOTAL EXPENDITURES:</b>	<b>4,388</b>	<b>5,820</b>	<b>4,084</b>	<b>4,167</b>	<b>6,720</b>	<b>4,797</b>	<b>0</b>	<b>24</b>	<b>30,000</b>

### 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
<b>TOTAL REVENUES:</b>	<b>764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>800</b>
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
<b>TOTAL EXPENDITURES:</b>	<b>764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>800</b>

### 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
<b>TOTAL REVENUES:</b>	<b>28,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,939</b>	<b>33,100</b>
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
<b>TOTAL EXPENDITURES:</b>	<b>27,720</b>	<b>441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,939</b>	<b>33,100</b>

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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
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
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
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

### 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
<b>TOTAL REVENUES:</b>	<b>414</b>	<b>800</b>	<b>1,000</b>	<b>786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
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
<b>TOTAL EXPENDITURES:</b>	<b>414</b>	<b>800</b>	<b>1,000</b>	<b>786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

### 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
<b>TOTAL REVENUES:</b>	<b>2,902</b>	<b>788</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
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
<b>TOTAL EXPENDITURES:</b>	<b>2,902</b>	<b>788</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>

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**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
<b>TOTAL REVENUES:</b>	<b>750</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
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
<b>TOTAL EXPENDITURES:</b>	<b>750</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

**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
<b>UNFUNDED TOTAL</b>		<b>468,198</b>

# FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

## Juvenile Services

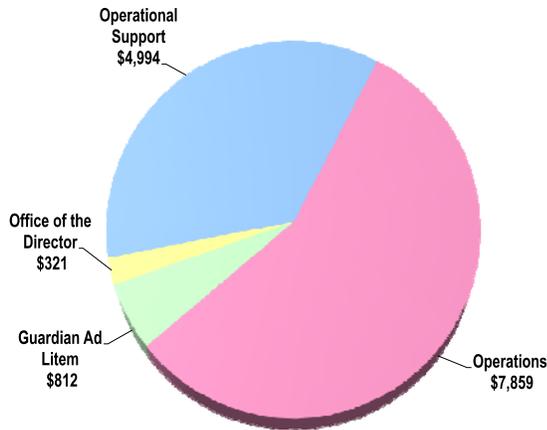
The Juvenile Services Department (JSD) provides a continuum of services to arrested and at-risk juveniles that are designed to address the root causes of juvenile crime and prevent further arrests. The Department also supports the County's portion of the Guardian Ad Litem (GAL) program, which advocates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

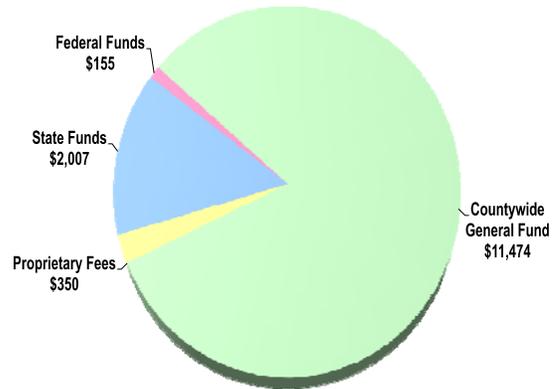
In fulfilling its mission, JSD works with many partners in the juvenile justice community, including the Florida Departments of Juvenile Justice and Children and Families, the Judiciary, State Attorney's Office, Public Defender's Office, Miami-Dade County Public Schools, Miami-Dade Police Department,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

### FY 2018-19 Proposed Budget

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

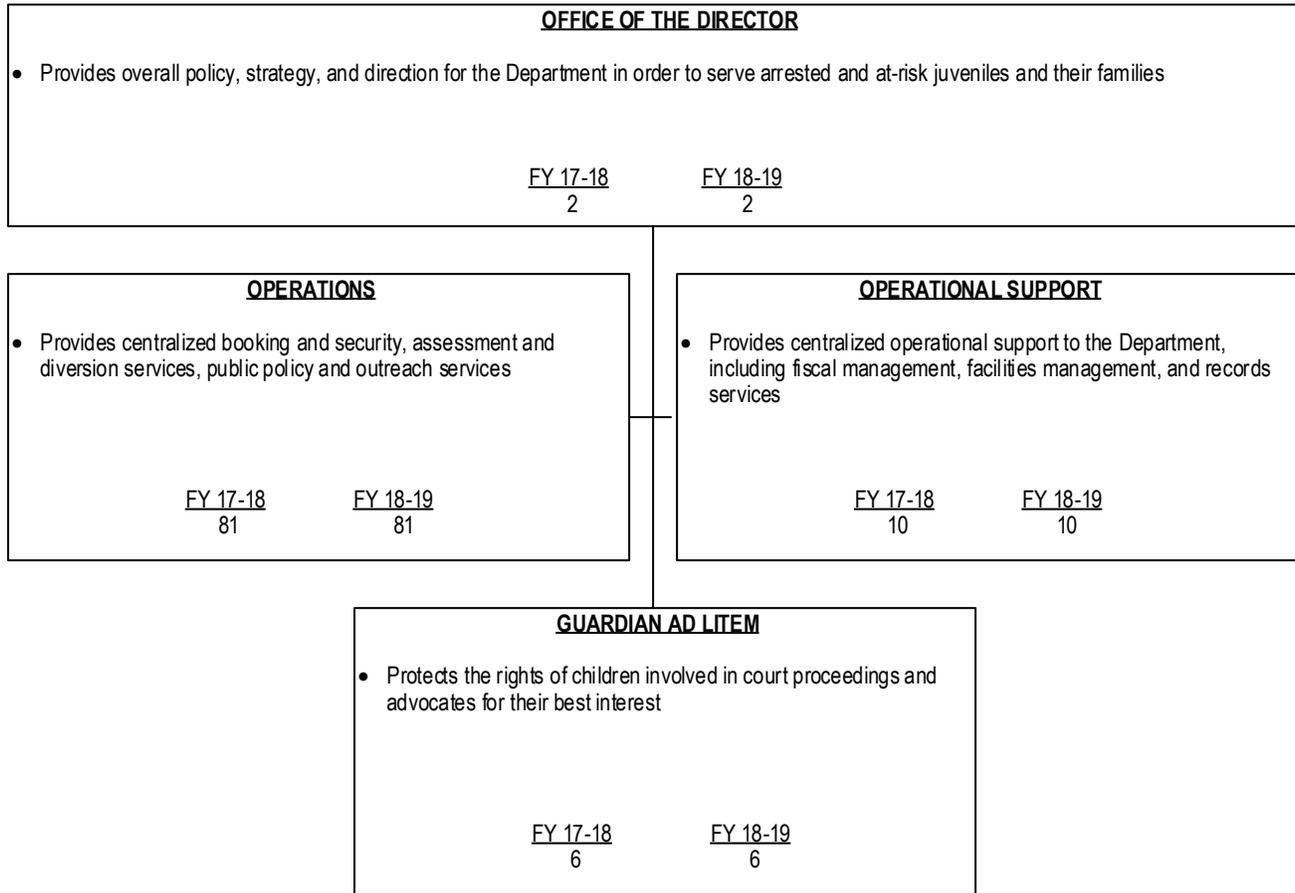


**Revenues by Source**  
(dollars in thousands)



# FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

**TABLE OF ORGANIZATION**



The FY 2018-19 total number of full-time equivalent positions is 99

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19
<b>Revenue Summary</b>				
General Fund Countywide	8,326	9,860	11,266	11,474
Carryover	151	171	0	100
Court Fees	304	263	301	250
State Grants	2,157	2,102	2,018	2,007
Federal Grants	149	157	155	155
<b>Total Revenues</b>	<b>11,087</b>	<b>12,553</b>	<b>13,740</b>	<b>13,986</b>
<b>Operating Expenditures Summary</b>				
Salary	5,963	6,362	6,535	6,701
Fringe Benefits	1,989	2,379	2,616	2,864
Contractual Services	1,495	1,471	2,007	1,644
Other Operating	918	1,039	1,246	1,232
Charges for County Services	546	524	660	764
Grants to Outside Organizations	0	533	636	736
Capital	5	36	40	45
<b>Total Operating Expenditures</b>	<b>10,916</b>	<b>12,344</b>	<b>13,740</b>	<b>13,986</b>
<b>Non-Operating Expenditures Summary</b>				
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
<b>Total Non-Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 17-18	Proposed FY 18-19	Budget FY 17-18	Proposed FY 18-19
<b>Strategic Area: Public Safety</b>				
Office of the Director	315	321	2	2
Operations	7,471	7,859	81	81
Operational Support	5,159	4,994	10	10
Guardian Ad Litem	795	812	6	6
<b>Total Operating Expenditures</b>	<b>13,740</b>	<b>13,986</b>	<b>99</b>	<b>99</b>

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Projection FY 17-18	Proposed FY 18-19
Advertising	2	6	11	12	12
Fuel	1	1	1	1	1
Overtime	25	40	48	48	58
Rent	552	672	630	639	639
Security Services	1,354	1,329	1,800	1,500	1,500
Temporary Services	0	0	0	0	0
Travel and Registration	53	54	49	46	46
Utilities	89	114	138	183	183

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Reduce the number of juvenile arrests in Miami-Dade County	Percentage of diversion recommendations approved by the State Attorney's Office	OC	↑	93%	93%	90%	90%	90%

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

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Reduce the number of youth released to secure detention	Youth released to secure detention	OC	↓	2,095	1,954	1,980	1,900	1,860

### 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

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
• PS1-1: Reduce crimes of public concern								
Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Reduce the number of juvenile arrests in Miami-Dade County	Juvenile arrests processed	OP	↔	3,504	3,095	3,300	3,000	3,000
	Youth referred to Civil Citation	OP	↔	1,271	1,082	1,240	1,100	1,100
	Percentage of youth successfully completing diversion programs	OC	↑	81%	81%	80%	80%	80%

• PS1-3: Support successful re-entry into the community								
Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	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	↔	7,051	9,001	8,500	7,650	7,650
	Youth referred to diversion and prevention programs	OP	↔	2,469	2,284	2,560	2,250	2,250

\* The FY 2017-18 Projection reflects fewer screenings and assessments as juveniles arrested are down about ten percent. FY 2018-19 target has been adjusted accordingly

• PS1-4: Provide safe and secure detention								
Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	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%	98%	100%	100%	100%
	Percentage of detainable youth released within six hours	EF	↑	72%	82%	70%	75%	75%
	Percentage of non-detainable youth released within six hours	EF	↑	62%	72%	60%	65%	65%

### DIVISION COMMENTS

- The FY 2018-19 Proposed Budget includes funding from the Florida Department of Juvenile Justice (\$883,000) and the Florida Department of Children and Families (\$344,000) for intake, screening, and assessment services
- The FY 2018-19 Proposed 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 2018-19 Proposed 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 2018-19 Proposed Budget continues 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; 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

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### **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 2018-19, 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 and ranks first in the state for utilizing civil citations to increase public safety, improve youth opportunities and save taxpayer money
- The FY 2018-19 Proposed Budget includes a reimbursement from General Fund revenues to the Miami-Dade Corrections and Rehabilitation Department (MDCR) for four Correctional Sergeants assigned to oversee the intake process at the Juvenile Assessment Center (\$625,000)

# FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

## Medical Examiner

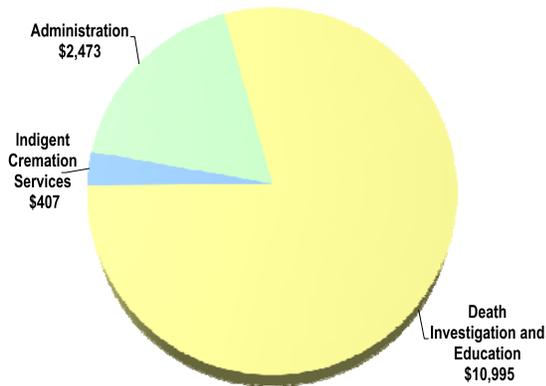
The Medical Examiner Department (ME), acting under the authority of Florida Statute 406, provides accurate, timely, dignified, compassionate, and professional death investigative services for the residents of Miami-Dade County. In addition, the Department provides education, consultation, and research 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.

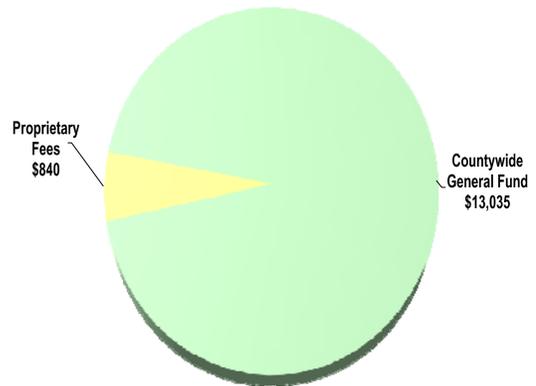
The Department serves the public and partners with the Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), the State Attorney, US Attorney, Public Defender, State Health Department, Center for Disease Control (CDC), local and state police departments, hospitals, the National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

### FY 2018-19 Proposed Budget

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



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



## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

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### TABLE OF ORGANIZATION

<b><u>ADMINISTRATION</u></b>	
<ul style="list-style-type: none"> <li>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</li> </ul>	
<u>FY 17-18</u> 10	<u>FY 18-19</u> 10
<b><u>DEATH INVESTIGATION AND EDUCATION</u></b>	
<ul style="list-style-type: none"> <li>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</li> </ul>	
<u>FY 17-18</u> 74	<u>FY 18-19</u> 75
<b><u>INDIGENT CREMATION SERVICES</u></b>	
<ul style="list-style-type: none"> <li>Supervises indigent body disposal program; ensures maintenance of the Dr. Bruce A. Hyma Memorial Cemetery; schedules and coordinates bureau activity with hospitals, funeral homes and crematoriums</li> </ul>	
<u>FY 17-18</u> 2	<u>FY 18-19</u> 2

The FY 2018-19 total number of full-time equivalent positions is 87

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19
<b>Revenue Summary</b>				
General Fund Countywide	10,148	10,545	12,858	13,035
Carryover	4	4	0	0
Cremation Approval Fees	580	589	505	555
Forensic Imaging	14	12	10	12
Other Revenues	194	207	150	150
Special Service Fees	60	52	55	55
Toxicology Testing	60	46	68	68
<b>Total Revenues</b>	<b>11,060</b>	<b>11,455</b>	<b>13,646</b>	<b>13,875</b>

### **Operating Expenditures**

<b>Summary</b>				
Salary	6,696	6,887	7,542	7,635
Fringe Benefits	2,635	2,940	3,349	3,596
Court Costs	0	0	0	0
Contractual Services	269	257	594	543
Other Operating	1,100	1,100	1,550	1,493
Charges for County Services	130	208	284	465
Grants to Outside Organizations	0	0	0	0
Capital	226	59	327	143
<b>Total Operating Expenditures</b>	<b>11,056</b>	<b>11,451</b>	<b>13,646</b>	<b>13,875</b>

### **Non-Operating Expenditures**

<b>Summary</b>				
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
<b>Total Non-Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 17-18	Proposed FY 18-19	Budget FY 17-18	Proposed FY 18-19
<b>Strategic Area: Public Safety</b>				
Administration	2,452	2,473	10	10
Death Investigation and Education	10,772	10,995	74	75
Indigent Cremation Services	422	407	2	2
<b>Total Operating Expenditures</b>	<b>13,646</b>	<b>13,875</b>	<b>86</b>	<b>87</b>

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Projection FY 17-18	Proposed FY 18-19
Advertising	0	0	1	2	2
Fuel	15	15	19	19	19
Overtime	108	107	80	81	77
Rent	0	0	0	0	0
Security Services	0	0	110	55	116
Temporary Employees	14	40	48	48	48
Travel and Registration	46	34	53	53	55
Utilities	81	84	144	138	140

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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
- 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 toxicological 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
- Provides histology services by processing and preparing tissue specimens for microscopic analysis by pathologists
- 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Provide convenient and timely access to Medical Examiner services and information	Death investigations conducted	OP	↔	14,251	14,585	14,800	14,051	14,000
	Crime scene investigations conducted *	OP	↔	190	134	190	168	190
	Forensic photographs taken	OP	↔	150,800	130,461	132,000	137,827	138,000
	Average monthly Medicolegal calls	OP	↔	11	14	8	11	11

\* 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

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

• PS1-2: Solve crimes quickly and accurately								
Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Provide accurate and timely toxicology services	Toxicology case average turnaround time (in days)*	EF	↓	55	47	45	55	45
Efficiently process and investigate death cases	Ratio of doctors on staff to doctors needed to meet the NAME workload standards**	OP	↔	83%	84%	100%	81%	100%
	Percentage of cases closed in 90 days	EF	↑	91%	93%	90%	90%	90%

\* An increase in toxicology cases overall as well as cases involving opioids and fentanyl analogs impacted the case turnaround time in FY 2016-17 and is expected to impact the FY 2017-18 projection

\*\* The methodology for calculating this measure was revised during FY 2017-18 to more adequately indicate compliance with National Association of Medical Examiners (NAME) accreditation criteria, which require sufficient staffing to keep medical examiners below 250 autopsies performed annually; this measure now indicates the ratio of doctors on staff to doctors needed in order to handle autopsy case load in compliance with NAME guidelines

• PS2-1: Reduce response time								
Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	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	↓	37%	38%	5%	25%	5%
	Percentage of Forensic Evidence Response Team (FERT) calls where units were available for immediate response	EF	↑	75%	78%	95%	85%	95%

\* Vacancies in the FERT unit impacted actuals in FY 2016-17 and is expected to impact FY 2017-18 projections

### DIVISION COMMENTS

- ☛ The FY 2018-19 Proposed Budget includes the addition of a Histology Technician to provide tissue preparation services and optimize the staffing level of the unit, improving safety oversight (\$107,000)

### **DIVISION: INDIGENT CREMATION SERVICES**

The Indigent Cremation Services Division provides indigent body disposal and maintains the Dr. Bruce A. Hyma Memorial Cemetery.

- Provides indigent body disposal
- Ensures maintenance of the Dr. Bruce A. Hyma Memorial Cemetery
- Coordinates bureau activity with funeral homes and crematoriums

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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
<b>Revenue</b>									
Pay-As-You-Go CIF	135	0	0	0	0	0	0	0	135
Total:	135	0	0	0	0	0	0	0	135
<b>Expenditures</b>									
<b>Strategic Area: PS</b>									
Equipment Acquisition	0	90	0	0	0	0	0	0	90
Facility Improvements	0	45	0	0	0	0	0	0	45
Total:	0	135	0	0	0	0	0	0	135

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes the renovation of image processing rooms (\$45,000) and the acquisition of a permanent Nitrogen generator (\$90,000) estimated to save the Department approximately \$12,000 per year on tank rentals that will help defray upfront cost of the new system in about 4 years
- The Department's FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes the purchase of one sport utility vehicle (\$42,000); the County's fleet replacement plan is included under Non-Departmental project #2000000511

### FUNDED CAPITAL PROJECTS

(dollars in thousands)

#### **IMAGE PROCESSING ROOMS**

**PROJECT #: 200000055**

DESCRIPTION: Renovate imaging processing rooms to provide studio space for photographing evidence  
 LOCATION: 1851 NW 10 Ave District Located: 3  
 City of Miami 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	45	0	0	0	0	0	0	0	45
<b>TOTAL REVENUES:</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	45	0	0	0	0	0	0	45
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45</b>

#### **NITROGEN GENERATOR**

**PROJECT #: 358590**

DESCRIPTION: Purchase nitrogen generator to supply high purity nitrogen gas to laboratory instrumentation  
 LOCATION: 1851 NW 10 Ave District Located: 3  
 City of Miami 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	90	0	0	0	0	0	0	0	90
<b>TOTAL REVENUES:</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	90	0	0	0	0	0	0	90
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

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### UNFUNDED CAPITAL PROJECTS

<b>PROJECT NAME</b>	<b>LOCATION</b>	<b>(dollars in thousands)</b> <b>ESTIMATED PROJECT COST</b>
AUDIOVISUAL SYSTEM	1851 NW 10 Ave	187
HISTOLOGY ROOMS - RENOVATION	1851 NW 10 Ave	85
PARKING LOT - REFURBISHMENT/DRAINAGE IMPROVEMENT	1851 NW 10 Ave	300
TOTAL BODY DIGITAL X-RAY IMAGING DEVICE	1851 NW 10 Ave	1,017
VEHICULAR ACCESS GATE	1851 NW 10 Ave	20
	<b>UNFUNDED TOTAL</b>	<hr/> <b>1,609</b>

# FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

## Office of the Clerk

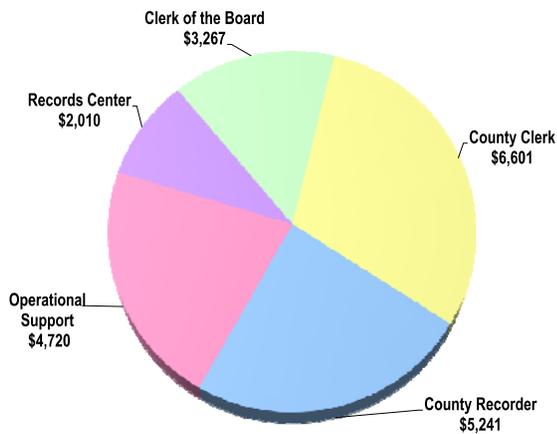
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts).

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.

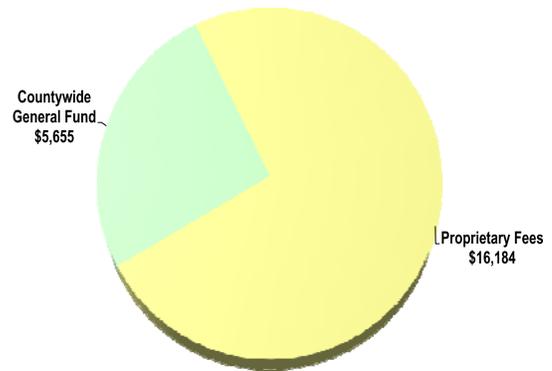
The Office of the Clerk interfaces with a range of local, state, and national agencies, and collects and disburses hundreds of millions of dollars annually.

### FY 2018-19 Proposed Budget

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



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



# FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<b>OFFICE OF THE CLERK **</b>													
<ul style="list-style-type: none"> <li>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</li> </ul>													
<u>FY 17-18</u> 1	<u>FY 18-19</u> 1												
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\* Positions fully funded from County fees, fines, and service charges  
 \*\* Positions funded from both Clerk and County fees, fines, and service charges

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19
<b>Revenue Summary</b>				
General Fund Countywide	0	4,378	4,781	5,655
Carryover	303	638	359	380
Fees and Charges	15,370	15,735	15,673	15,804
Total Revenues	15,673	20,751	20,813	21,839
<b>Operating Expenditures Summary</b>				
Salary	9,720	10,147	11,775	12,122
Fringe Benefits	2,826	3,751	4,266	4,760
Court Costs	2	1	11	11
Contractual Services	2,194	2,009	2,522	2,167
Other Operating	-3,214	-2,828	-2,183	-2,246
Charges for County Services	3,458	4,127	3,856	4,357
Grants to Outside Organizations	0	0	0	0
Capital	49	12	566	668
Total Operating Expenditures	15,035	17,219	20,813	21,839
<b>Non-Operating Expenditures Summary</b>				
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 17-18	Proposed FY 18-19	Budget FY 17-18	Proposed FY 18-19
<b>Strategic Area: Public Safety</b>				
Clerk of the Board	3,228	3,267	25	25
County Clerk	6,268	6,601	65	66
County Recorder	5,022	5,241	53	53
Operational Support	4,256	4,720	17	22
Records Center	2,039	2,010	26	24
Total Operating Expenditures	20,813	21,839	186	190

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Projection FY 17-18	Proposed FY 18-19
Advertising	321	300	337	300	338
Fuel	1	2	1	1	1
Overtime	14	11	46	17	46
Rent	998	1,602	1,524	1,502	1,630
Security Services	419	374	559	370	370
Temporary Services	300	300	215	215	215
Travel and Registration	3	2	7	4	7
Utilities	837	864	1,003	1,002	1,109

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### ADDITIONAL INFORMATION

- The FY 2018-19 Proposed Budget includes funding for County-related operations and includes \$14.174 million of revenues generated by the Clerk from non court-related operations, \$5.655 million of General Fund support to fund the Clerk of the Board and other statutorily required operating expenses, and \$1.630 million of service charges to County departments related to records management; the Clerk's expense allocation has been adjusted by \$806,000 to account for the administrative services provided by the County to the Clerk's court-related functions
- The allocation rate for county funded positions will increase during FY 2018-19 resulting in an increase in the personnel count of four full-time positions to the Table of Organization
- The FY 2018-19 Proposed Budget includes funding for the completion of the Value Adjustment Board (VAB) Case Management System which will allow for improved functionality to the VAB
- The FY 2018-19 Proposed Budget includes \$300,000 from the Lobbyist Trust Fund to fund operating expenditures and maintenance of the lobbyist registration database system in the Clerk of the Board Division; in addition, as required under Ordinance 10-56, \$70,000 will be transferred to the Commission on Ethics and Public Trust to support its operations
- The FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes the purchase of four vehicles for the Office of the Clerk (\$130,000); the County's fleet replacement plan is included under Non-Departmental Capital Budget Project #2000000511
- We appreciate Clerk Harvey Ruvins efforts and his staff's support in the development of the FY 2018-19 Proposed Budget

<b><u>Department Operational Unmet Needs</u></b>			
<b>Description</b>	<b>(dollars in thousands)</b>		<b>Positions</b>
	<b>Startup Costs/ Non Recurring Costs</b>	<b>Recurring Costs</b>	
Fund the replacement of the carpeting on the 8th floor of the Richard E. Gerstein Justice Building	\$420	\$0	0
<b>Total</b>	<b>\$420</b>	<b>\$0</b>	<b>0</b>

# FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

## Police

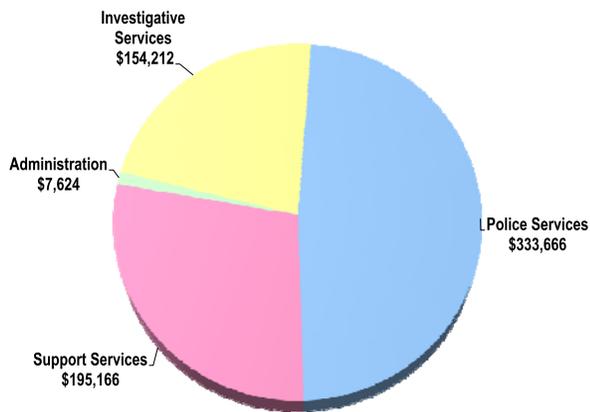
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States, and one of the ten largest in the nation, serving an ethnically and racially diverse community of an estimated 2.7 million residents. The Department is committed to providing professional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

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

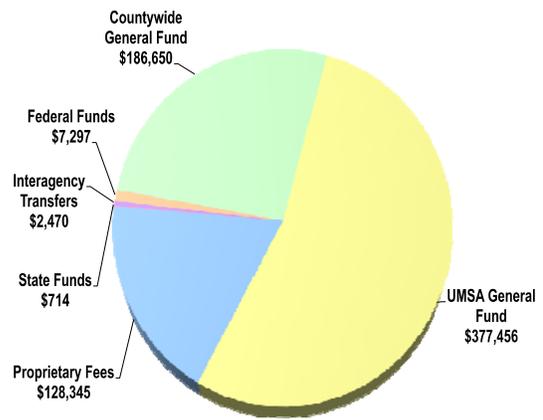
MDPD works closely with municipal police departments; other County agencies including Corrections and Rehabilitation, Juvenile Services, Fire Rescue, the State Attorney's Office, Public Defender, and the Judiciary; state and federal law enforcement agencies including the Florida Department of Law Enforcement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

### FY 2018-19 Proposed Budget

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



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



## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<b>OFFICE OF THE DIRECTOR/ ADMINISTRATION</b>					
<ul style="list-style-type: none"> <li>Provides management direction and administration for departmental operation; provides legal counsel and strategic planning and development</li> </ul>					
<u>FY 17-18</u> 49		<u>FY 18-19</u> 51			
<b>SUPPORT SERVICES</b>		<b>POLICE SERVICES</b>		<b>INVESTIGATIVE SERVICES</b>	
<ul style="list-style-type: none"> <li>Provides communications, central records, and property and evidence management; responsible for information systems, the real time crime center, data mining of social media, 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</li> </ul>		<ul style="list-style-type: none"> <li>Provides uniformed patrol services and targeted patrols at schools, 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</li> </ul>		<ul style="list-style-type: none"> <li>Provides centralized specialized criminal investigation of robberies, homicides, and sexual, domestic, narcotics, economic crimes, and crisis prevention; 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; provides data mining of social media</li> </ul>	
<u>FY 17-18</u> 983	<u>FY 18-19</u> 986	<u>FY 17-18</u> 2,113	<u>FY 18-19</u> 2,213	<u>FY 17-18</u> 929	<u>FY 18-19</u> 949

The FY 2018-19 total number of full-time equivalent positions is 4,432.37

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19
<b>Revenue Summary</b>				
General Fund Countywide	148,697	165,959	177,693	186,650
General Fund UMSA	322,583	357,586	362,183	377,456
911 Fees	11,582	12,450	11,267	11,557
Carryover	31,736	30,093	23,492	19,364
Contract Service	76,152	85,313	86,678	89,511
Fines and Forfeitures	846	2,437	4,239	3,751
Interest Income	49	98	38	65
Miscellaneous	3,580	1,026	850	493
Other Charges For Services	216	209	205	205
Parking Violation Surcharge	3,069	2,975	2,882	2,791
Traffic Violation Surcharge	658	628	625	608
State Grants	904	865	591	714
Federal Grants	5,950	5,372	7,240	7,297
Other	123	0	0	0
In-Kind Contributions	31	74	84	183
Interfund Transfers	1,219	1,782	2,674	2,287
<b>Total Revenues</b>	<b>607,395</b>	<b>666,867</b>	<b>680,741</b>	<b>702,932</b>

### **Operating Expenditures**

<b>Summary</b>				
Salary	361,247	392,733	380,745	391,643
Fringe Benefits	137,014	160,136	168,819	183,633
Court Costs	431	363	551	733
Contractual Services	6,359	7,457	8,120	7,524
Other Operating	30,001	33,218	54,006	47,792
Charges for County Services	35,639	37,628	43,614	49,885
Grants to Outside Organizations	31	74	0	183
Capital	2,411	3,421	8,007	9,275
<b>Total Operating Expenditures</b>	<b>573,133</b>	<b>635,030</b>	<b>663,862</b>	<b>690,668</b>

### **Non-Operating Expenditures**

<b>Summary</b>				
Transfers	0	0	84	0
Distribution of Funds In Trust	4,169	5,238	4,041	5,307
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	12,754	6,957
<b>Total Non-Operating Expenditures</b>	<b>4,169</b>	<b>5,238</b>	<b>16,879</b>	<b>12,264</b>

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Projection FY 17-18	Proposed FY 18-19
Advertising	157	152	195	195	195
Fuel	6,195	6,809	7,513	7,890	7,560
Overtime	32,615	40,345	35,281	42,175	36,169
Rent	1,983	1,966	2,500	2,500	2,500
Security Services	0	0	0	0	0
Temporary Services	-6	0	0	0	0
Travel and Registration	532	550	849	596	522
Utilities	4,559	4,743	5,852	5,266	5,501

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### **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 departmental special projects
- The Police Legal Bureau reviews litigation in which the Department and its employees are involved, provides counsel, prosecutes forfeiture actions, manages 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Total emergency response time (in minutes)	OC	↓	7.98	8.88	8.00	8.00	8.00
	Total routine response time (in minutes)*	OC	↓	24.88	26.63	30.00	30.00	30.00

\*Includes the operator handling, dispatch, and arrival time

### **DIVISION COMMENTS**

- The FY 2018-19 Proposed Budget includes the addition of two Data Entry Specialist 1's funded by the Diversion and Community Service Unit (DCSU) from revenues generated by civil citations; these positions will assist with data entry of Uniform Civil Violation Notices and the administration of the Miami-Dade County Diversion Program

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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 oversees the development of 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 compilation of relevant information, including social media data mining, and 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Provide public records requests in a timely manner	Public records requests processed at public counter*	OP	↔	94,448	84,518	60,000	79,000	75,000
	Average processing time for public records requests (in minutes)	EF	↓	30	19	30	15	10

\*FY 2016-17 Actual and FY 2017-18 Target and Projection are lower than previous years due to an online availability and appointment scheduling system that was implemented in July 2017

- PS1-1: Reduce crimes of public concern

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Provide specialized police services and initiatives to address specific public safety issues	Firearms impounded by MDPD Property and Evidence Section	OP	↔	4,394	4,471	3,200	2,962	3,100
	Firearms seized through the Gun Bounty Program	OP	↔	49	28	61	35	45

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

• PS2-1: Reduce response time								
Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Reduce 911 call answer times	Percentage of 911 calls answered within 10 seconds	EF	↑	95%	94%	91%	90%	90%
	Average 911 call processing time (in seconds)*	EF	↓	73	80.5	70	82	83
	911 emergency call volume (in thousands)	IN	↔	1,551	1,477	1,600	1,400	1,400

\*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

• PS2-2: Improve effectiveness of outreach and response								
Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Provide specialized training to reduce the use of lethal technology	Uniformed district personnel trained to use Electronic Control Device (ECD)	OC	↑	2,030	2,033	2,300	2,175	2,295

### DIVISION COMMENTS

- The FY 2018-19 Proposed Budget includes funding for four sergeants-at-arms for the Board of County Commissioners (\$578,000)
- The FY 2018-19 Proposed Budget includes funding for the School Crossing Guard Program totaling \$6.995 million (net of contracted services); parking violation surcharge revenues are estimated at \$1.689 million; the required subsidy from the General Fund is \$5.306 million
- In FY 2018-19, the Department will continue its lease-purchase agreement to replace an additional 582 frontline vehicles (including marked and non-marked vehicles); by the end of FY 2018-19 the Department is projecting to have replaced 2,638 vehicles in five years; the Department currently maintains more than 3,300 vehicles in its fleet inventory
- The FY 2018-19 Proposed Budget includes an additional three positions (one Intelligence Analyst and two Police Crime Analysis Specialist 1s) to fulfill the requirements of the Marjory Stoneman Douglas High School Public Safety Act to support the social media data mining operation at the Real-Time Crime Center
- The FY 2018-19 Proposed Budget includes two positions transferred to Investigative Services to serve as the Dade County Police Benevolent Association's (PBA) Executive Vice President and Treasurer (one Police Captain and one Police Lieutenant)
- The FY 2018-19 Proposed Budget includes two additional MDPD Investigative Specialists in the Personnel Management Bureau to mitigate increased overtime costs associated with the use of sworn personnel to assist with conducting background investigations; these positions will be critical in the hiring of both sworn and civilian personnel throughout the year for the implementation of the Threat Management Section (TMS), the Priority Response Teams (PRTs), and the Social Media Data Mining Unit

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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 targeted patrols and rapid response to active shooter and other critical incidents through the deployment of Priority Response Teams (PRTs)
- 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Emergency response time (in minutes)*	OC	↓	5.49	5.74	6.45	6.45	6.45
	Routine response time (in minutes)*	OC	↓	10.90	11.39	10.50	13.00	13.00

\*Police Officer dispatch to arrival for Police Services call

#### DIVISION COMMENTS

- MDPD will continue to provide police services to other County entities; the FY 2018-19 Proposed Budget includes reimbursements for services provided to Seaport (\$12.295 million) and the Miami-Dade Aviation Department (\$36.144 million)
- In FY 2018-19, MDPD will continue to provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol (\$8.461 million); Town of Cutler Bay, local patrol (\$9.721 million) and optional services (\$306,000); Village of Palmetto Bay, local patrol (\$8.089 million) and optional services (\$123,000); City of Doral, optional services (\$298,000); and City of South Miami, School Crossing Guard services (\$133,000)
- The FY 2018-19 Proposed Budget includes an additional Police Division Chief and three Police Officers for Seaport, funded by the Seaport Department
- The FY 2018-19 Proposed Budget includes five Police Officer recruitment classes to replace approximately 108 positions in an effort to fill all vacant Police Officer positions and 98 positions to hire for the Priority Response Teams (PRTs) and the Threat Management Section (TMS)
- The FY 2018-19 Proposed Budget includes an additional 81 positions (seven Sergeants and 56 Police Officers for the day shift, and two Sergeants and 16 Police Officers for the afternoon shift) for the implementation of Priority Response Teams (PRTs) at each district station in unincorporated Miami-Dade County (UMSA); the PRTs will respond to active shooter situations and mitigate any potential threats

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

- The FY 2018-19 Proposed Budget includes an additional 16 positions (two Police Sergeants and 14 Police Officers) as part of the Department's Special Victims Bureau for the implementation of the Threat Management Section (TMS) to fulfill the requirements of the Marjory Stoneman Douglas High School Public Safety Act; the TMS uses a collaborative approach to identifying, assessing, and managing potential threats posed by at-risk and mentally ill individuals and providing guidance to resources to assist those individuals; the TMS officers will use all available legal resources to remove the access to firearms from high risk persons, reduce calls for service, and when appropriate, redirect them from the criminal justice system to community-based treatment and support services
- The FY 2018-19 Proposed Budget includes two additional MDPD Victim Advocates to provide support to the Priority Response Teams and will serve the entire UMSA Area
- The Department is currently working with Miami-Dade County Public Schools in identifying resources needed to provide security for schools in UMSA, mandated by the Marjory Stoneman Douglas High School Public Safety Act
- The FY 2018-19 Proposed Budget includes three Police Officers transferred to Investigative Services' Robbery Bureau

### **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, performs social media data mining to identify and monitor domestic and foreign threats, 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, and houses the Threat Management Section (TMS) that identifies and offers resources for mentally ill and at-risk individuals that may pose potential threats to others; 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 providing 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

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
• GG1-4: Improve relations between communities and governments								
Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Improve relationship between police and the community	Internal departmental staff inspections to ensure compliance with policies, procedures, and regulations completed	OP	↔	12	20	14	18	18
	Number of Body Worn Cameras deployed*	OP	↑	300	1,421	1,375	1,500	1,600

\*FY 2016-17 Actuals have been revised to reflect more up to date information

• PS1-1: Reduce crimes of public concern								
Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Provide specialized police services and initiatives to address specific public safety issues	Public education presentations related to real estate fraud*	OP	↔	8	14	12	14	12
Improve public safety through enforcement and reduction of initiatives	Murder Clearance Rate	OC	↑	54%	50%	62%	48%	48%
	Robbery Clearance Rate*	OC	↑	24%	28%	28%	28%	28%
	Sexual Crimes Clearance Rate**	OC	↑	58%	63%	37%	43%	45%

\*FY 2016-17 Actuals have been revised to reflect more up to date information

\*\*FBI national average is currently 37 percent

• PS1-2: Solve crimes quickly and accurately								
Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Improve public safety through crime prevention, enforcement, and reduction initiatives	Homicide arrests	OP	↔	60	70	68	60	60
	Robbery arrests*	OP	↔	438	1,403	900	900	1,100
	Sexual Crimes arrests	OP	↔	512	459	450	525	450
	Narcotics arrests*	OP	↔	2,269	3,416	2,650	3,200	3,600
Provide effective crime scene investigations	Major crime scenes processed (Homicide, Robbery, Sexual Crimes)	OP	↔	2,435	2,293	2,500	2,200	2,000
	Latent cases received by the Latent Print Section**	OP	↔	3,134	3,090	4,500	2,792	3,500
	Latent fingerprints collected	OP	↔	2,265	1,917	3,000	1,400	1,000

\*FY 2016-17 Actuals have been revised to reflect more up to date information

\*\*FY 2016-17 Actuals have been revised to reflect more up to date information

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

• PS3-2: Increase countywide preparedness								
Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Coordinate efforts and resources to improve homeland security	Regional training exercises for Regional Domestic Security Task Force partners*	OP	↔	7	8	7	7	7
	Threat, Security and Vulnerability Threat Assessments conducted by Homeland Security Bureau	OP	↔	22	23	20	20	20

\*FY 2016-17 Actuals have been revised to reflect more up to date information

### DIVISION COMMENTS

- The FY 2018-19 Proposed Budget includes the addition of two Imaging Records Technician positions reimbursed by the Multi-Year Capital Plan (IT Funding Model); Imaging Records Technicians will convert paper case files and fingerprint cards into electronic format for use in Laboratory Information Management System (LIMS)
- The FY 2018-19 Proposed Budget includes the addition of five Victim Advocates funded by the Victims of Crime Act (VOCA) Grant; Victim Advocates respond to crime scenes to assist victims immediately, provide post scene services and follow up, and assist investigators as necessary
- The FY 2018-19 Proposed Budget includes the addition of five positions (one Lieutenant, one Police Crime Analysis Specialist 1, two Police Records Specialists 1, and one Secretary) as part of the Department's Special Victims Bureau for the implementation of the Threat Management Section (TMS) to fulfill the requirements of the Marjory Stoneman Douglas High School Public Safety Act; the TMS uses a collaborative approach to identifying, assessing, and managing potential threats posed by at-risk and mentally ill individuals and providing guidance to resources to assist those individuals; the TMS officers will use all available legal resources to remove the access to firearms from high risk persons, reduce calls for service, and when appropriate, redirect them from the criminal justice system to community-based treatment and support services
- The FY 2018-19 Proposed Budget includes the addition of three positions (one Intelligence Analyst and two Police Crime Analysis Specialist 1's) to fulfill the requirements of the Marjory Stoneman Douglas High School Public Safety Act to support the social media data mining operation at the Homeland Security Bureau's Fusion Center
- The FY 2018-19 Proposed Budget includes two positions transferred from Support Services to serve as the Dade County Police Benevolent Association's (PBA) Executive Vice President and Treasurer (one Police Captain and one Police Lieutenant)
- The FY 2018-19 Proposed Budget includes three Police Officers transferred from Police Services to assist with investigations in the Robbery Bureau

### ADDITIONAL INFORMATION

- The FY 2018-19 Proposed Budget includes sworn attrition savings valued at \$5.5 million and civilian attrition savings valued at \$9.7 million; by the end of FY 2018-19, no sworn positions will be vacant and 117 civilian positions are anticipated to be vacant
- The FY 2018-19 Proposed Budget includes \$968,000 and \$988,000 from the 2016 and 2017 Community Oriented Policing Services (COPS) Hiring Program (CHP) grants; these grants support 46.58 and 49.22 percent, respectively, 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 each
- The FY 2018-19 Proposed Budget includes the continuation of programs such as Youth and Community Safety, Target Crimes, Computer for Guns, and other crime prevention initiatives which focus on reducing violence against youth, and will be funded by the Law Enforcement Trust Fund (LETF), grants and General Fund (\$8.612 million)

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

<b>Department Operational Unmet Needs</b>			
<b>Description</b>	<b>(dollars in thousands)</b>		<b>Positions</b>
	<b>Startup Costs/ Non Recurring Costs</b>	<b>Recurring Costs</b>	
Fund overtime in order to meet operational needs and maintain proactive enforcement initiatives	\$0	\$3,399	0
Fund a 6th Basic Law Enforcement Class of 45 sworn (as overages) originally requested as an enhancement in order to continue to move forward in an effort to achieve current national averages as reported by the FBI. Additionally, as the growth in population, tourism, development, and law enforcement responsibilities continue for the County, the calls-for-service and workload demands for police service, special investigations, sheriff duties, and contractual obligations increases	\$0	\$2,415	46
Fund a 7th Basic Law Enforcement Class of 45 sworn (as overages) originally requested as an enhancement in order to continue to move forward in an effort to achieve current national averages as reported by the FBI. Additionally, as the growth in population, tourism, development, and law enforcement responsibilities continue for the County, the calls-for-service and workload demands for police service, special investigations, sheriff duties, and contractual obligations increases	\$0	\$1,889	46
Provide funding to restore various expenditures including, but not limited to include the replacement of outdated specialized equipment, workstations, semi-rugged laptops, software upgrades, facilities maintenance and repairs, recruitment and training supplies, etc.	\$0	\$2,786	0
Implement a Police Cadet Program (PCP) by the Department to develop a pathway from high school to police officer for our youth residing in Miami-Dade County (MDC)	\$0	\$1,700	25
Purchase security cameras for ingress and egress intersections in the ShotSpotter gunshot detection zones	\$2,750	\$250	0
<b>Total</b>	<b>\$2,750</b>	<b>\$12,439</b>	<b>117</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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
<b>Revenue</b>									
BBC GOB Financing	2,265	951	373	0	0	0	0	0	3,589
BBC GOB Series 2014A	19	0	0	0	0	0	0	0	19
E911 Fees	438	0	0	0	0	0	0	0	438
IT Funding Model	4,286	300	0	0	0	0	0	0	4,586
ITD Operating Revenue	0	700	0	0	0	0	0	0	700
Law Enforcement Trust Fund (LETF)	1,394	0	0	0	0	0	0	0	1,394
Pay-As-You-Go CIF	6,414	97	0	0	0	0	0	0	6,511
Police Impact Fees	6,582	1,449	350	0	0	0	0	0	8,381
Police Operating Revenue	0	188	0	0	0	0	0	0	188
<b>Total:</b>	<b>21,398</b>	<b>3,685</b>	<b>723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,806</b>
<b>Expenditures</b>									
<b>Strategic Area: PS</b>									
Computer and Systems Automation	1,410	1,300	0	0	0	0	0	0	2,710
Equipment Acquisition	938	258	0	0	0	0	0	0	1,196
Facility Expansion	992	176	0	0	0	0	0	0	1,168
Facility Improvements	9,758	3,489	373	0	0	0	0	0	13,620
Improvements to County Processes	2,744	1,842	0	0	0	0	0	0	4,586
New Police Facilities	250	250	250	0	0	0	0	0	750
Security Improvements	250	100	100	0	0	0	0	0	450
Telecommunications Equipment	0	1,326	0	0	0	0	0	0	1,326
<b>Total:</b>	<b>16,342</b>	<b>8,741</b>	<b>723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,806</b>

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes the purchase of 582 vehicles (\$13.1 million) to replace its aging fleet; over the next four years, the Department is planning to spend \$39.450 million to replace 1,775 vehicles as part of its fleet replacement plan; the County's fleet replacement plan is included under Non-Departmental project #2000000511
- Also in FY 2018-19, the Department will complete the Civil Process Automation project which will allow for the streamlining of operations and provide integration to the Clerk of the Courts Criminal Justice Information System and the Odyssey Document Management System
- In FY 2018-19, the Department will complete construction of the new Police Academy Building, Firearms Training Simulator Building, and the HazMat/Ammunition and Storage Building at the Miami-Dade Public Safety Training Institute
- In FY 2018-19, the Department will complete its transition to the VoIP communications platform at Communications Bureau, Professional Compliance Bureau (formerly Miami Gardens), and Special Patrol Bureau
- In FY 2018-19, the Department will complete the implementation of the new Laboratory Information Management System (LIMS) and related subsystems which will increase the efficiency of the evidence submission process and generate system reports that further streamline and improve casework management; the estimated operating impact to the Department is \$216,000 in FY 2018-19; two positions will be added to the Investigative Services Division to maintain and update system data, and one position in ITD to provide oversight and system maintenance
- The FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes \$1.05 million for the implementation of a workforce scheduling solution, Telestaff, for both the Department of Corrections and Rehabilitation (MDCR) and MDPD; the web-based employee scheduling solution will provide MDCR and MDPD with the ability to automate time collection, manage rosters, conduct shift bidding, automate vacancy filling in conjunction with audit controls, ensure equitable and consistent application of departmental internal policies and procedures, collective bargaining agreements, and County human resource policies and enhance visibility into operations through reports; total project cost is estimated at \$3.568 million and is funded by the IT Funding Model; the Work Force Scheduling Solution project is included under Non-Departmental project #2000000845



## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### ELECTRICAL PANELS - UPGRADES AT HEADQUARTERS AND TRAINING BUREAU (PHASE 2) PROJECT #: 200000248

DESCRIPTION: Upgrade electrical panels at MDPD Headquarters and Training Bureau  
 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
Pay-As-You-Go CIF	300	0	0	0	0	0	0	0	300
<b>TOTAL REVENUES:</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	181	119	0	0	0	0	0	0	300
<b>TOTAL EXPENDITURES:</b>	<b>181</b>	<b>119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Pay-As-You-Go CIF	452	0	0	0	0	0	0	0	452
Police Impact Fees	531	19	0	0	0	0	0	0	550
<b>TOTAL REVENUES:</b>	<b>983</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,002</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	521	85	0	0	0	0	0	0	606
Furniture Fixtures and Equipment	271	19	0	0	0	0	0	0	290
Project Administration	106	0	0	0	0	0	0	0	106
<b>TOTAL EXPENDITURES:</b>	<b>898</b>	<b>104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,002</b>

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	815	31	0	0	0	0	0	0	846
BBC GOB Series 2014A	19	0	0	0	0	0	0	0	19
Pay-As-You-Go CIF	293	10	0	0	0	0	0	0	303
<b>TOTAL REVENUES:</b>	<b>1,127</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,168</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	867	27	0	0	0	0	0	0	894
Furniture Fixtures and Equipment	35	100	0	0	0	0	0	0	135
Major Machinery and Equipment	0	45	0	0	0	0	0	0	45
Project Administration	90	4	0	0	0	0	0	0	94
<b>TOTAL EXPENDITURES:</b>	<b>992</b>	<b>176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,168</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### HQ MEDIA AND MEETING ROOM RENOVATION

**PROJECT #: 200000812**

DESCRIPTION: Convert a portion of the cafeteria at police headquarters into a permanent and versatile presentation, media, and meeting room area

LOCATION: 9105 NW 25 St  
Doral

District Located: 12  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Police Impact Fees	250	820	0	0	0	0	0	0	1,070
<b>TOTAL REVENUES:</b>	<b>250</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,070</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	250	820	0	0	0	0	0	0	1,070
<b>TOTAL EXPENDITURES:</b>	<b>250</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,070</b>

### INTERVIEW ROOMS - UPGRADES AT EXTERNAL POLICE FACILITIES (PHASE 2)

**PROJECT #: 200000259**

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  
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	233	87	0	0	0	0	0	0	320
<b>TOTAL REVENUES:</b>	<b>233</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	169	151	0	0	0	0	0	0	320
<b>TOTAL EXPENDITURES:</b>	<b>169</b>	<b>151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320</b>

### 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  
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
Police Impact Fees	250	100	100	0	0	0	0	0	450
<b>TOTAL REVENUES:</b>	<b>250</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Technology Hardware/Software	250	100	100	0	0	0	0	0	450
<b>TOTAL EXPENDITURES:</b>	<b>250</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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  
Doral

District Located: 12  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
IT Funding Model	2,900	0	0	0	0	0	0	0	2,900
<b>TOTAL REVENUES:</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Technology Hardware/Software	1,414	1,486	0	0	0	0	0	0	2,900
<b>TOTAL EXPENDITURES:</b>	<b>1,414</b>	<b>1,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$216,000 and includes 3 FTE(s)

### LICENSE PLATE READERS

**PROJECT #: 200000415**



DESCRIPTION: Purchase 50 License Plate Readers (LPRs)

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
Law Enforcement Trust Fund (LETF)	1,200	0	0	0	0	0	0	0	1,200
<b>TOTAL REVENUES:</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	1,200	0	0	0	0	0	0	1,200
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

### 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 and the purchase of two heavy load transport vehicles

LOCATION: 9601 NW 58 St  
Unincorporated Miami-Dade County

District Located: 12  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Police Impact Fees	751	100	0	0	0	0	0	0	851
<b>TOTAL REVENUES:</b>	<b>751</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>851</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	751	100	0	0	0	0	0	0	851
<b>TOTAL EXPENDITURES:</b>	<b>751</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>851</b>



## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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  
 Doral District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Law Enforcement Trust Fund (LETF)	194	0	0	0	0	0	0	0	194
<b>TOTAL REVENUES:</b>	<b>194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	5	134	0	0	0	0	0	0	139
Planning and Design	18	4	0	0	0	0	0	0	22
Project Administration	17	16	0	0	0	0	0	0	33
<b>TOTAL EXPENDITURES:</b>	<b>40</b>	<b>154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194</b>

### 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; 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Police Impact Fees	1,085	75	0	0	0	0	0	0	1,160
<b>TOTAL REVENUES:</b>	<b>1,085</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,160</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Technology Hardware/Software	1,085	75	0	0	0	0	0	0	1,160
<b>TOTAL EXPENDITURES:</b>	<b>1,085</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,160</b>

### ROOF REPAIRS AND REPLACEMENTS - VARIOUS DISTRICTS/FACILITIES

PROJECT #: 321120

DESCRIPTION: Replace and/or repair various district/facilities roofs  
 LOCATION: 7707 SW 117 Ave District Located: 10  
 Unincorporated Miami-Dade County 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	600	0	0	0	0	0	0	0	600
<b>TOTAL REVENUES:</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	408	135	0	0	0	0	0	0	543
Project Administration	0	57	0	0	0	0	0	0	57
<b>TOTAL EXPENDITURES:</b>	<b>408</b>	<b>192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

**VOICE OVER INTERNET PROTOCOL (VOIP) - COMMUNICATIONS BUREAU**

**PROJECT #: 200000803**



DESCRIPTION: Upgrade of Avaya phone system at the Communications Bureau to VoIP and complete the transition to VoIP at all police facilities

LOCATION: Various Sites  
Various Sites

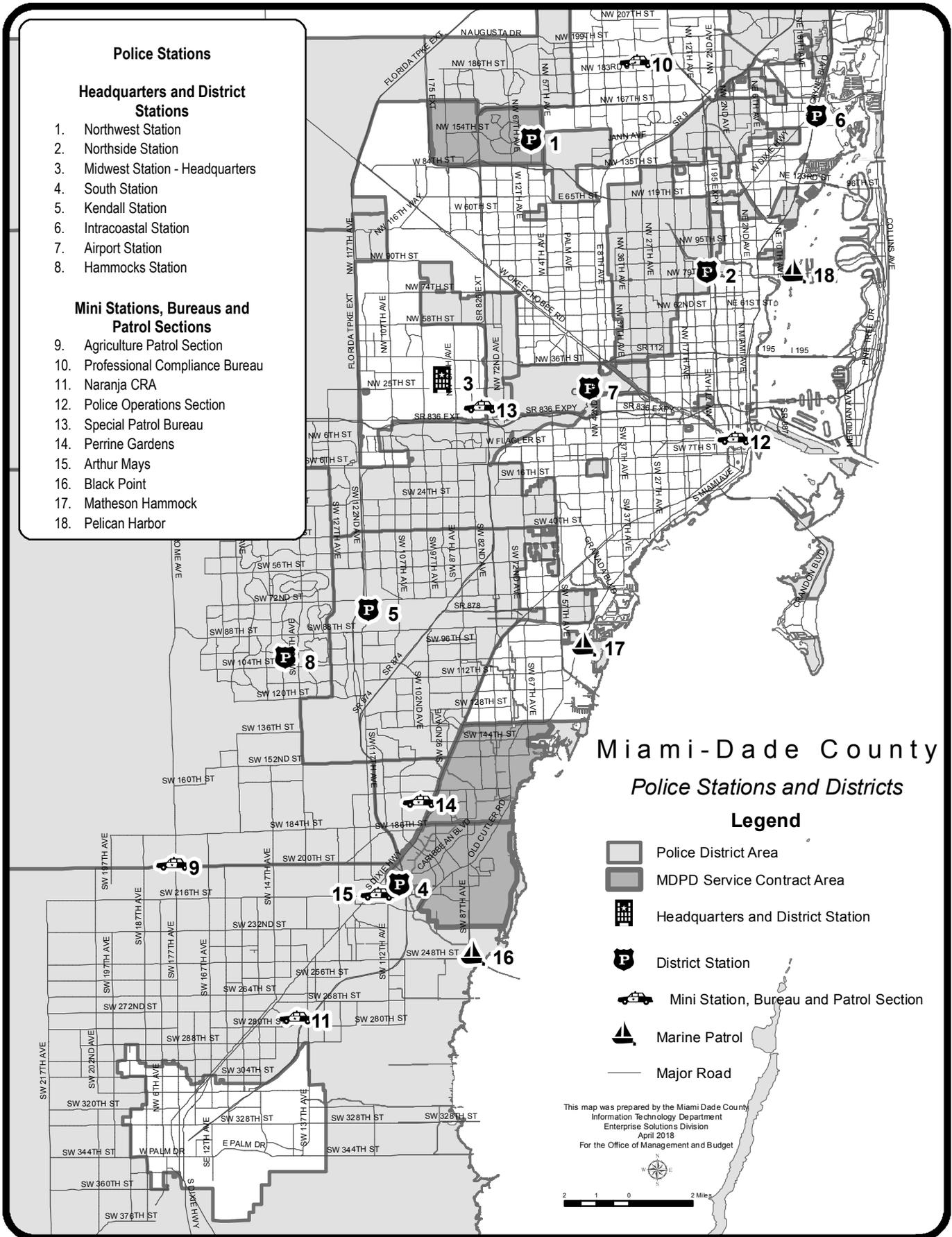
District Located: Countywide  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
E911 Fees	438	0	0	0	0	0	0	0	438
ITD Operating Revenue	0	700	0	0	0	0	0	0	700
Police Operating Revenue	0	188	0	0	0	0	0	0	188
<b>TOTAL REVENUES:</b>	<b>438</b>	<b>888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,326</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Technology Hardware/Software	0	1,326	0	0	0	0	0	0	1,326
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,326</b>

**UNFUNDED CAPITAL PROJECTS**

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
COMMUNICATIONS CENTER (BACK-UP) - RENOVATION/UPGRADES	5680 SW 87 Ave	1,250
CRIME LABORATORY - DNA ANALYZER	9015 NW 25 St	242
DISTRICT STATIONS - AUTOMATED KIOSKS	Various Sites	200
DISTRICT STATIONS - BALLISTIC PROTECTION FOR PUBLIC COUNTERS	Various Sites	1,000
DISTRICT STATIONS - IMPACT STORM WINDOWS	Various Sites	850
HAMMOCKS DISTRICT STATION - ADDITIONAL PARKING	10000 SW 142 Ave	230
HEADQUARTERS - ADDITIONAL PARKING	9105 NW 25 St	2,500
HEADQUARTERS - COOLING TOWER FAN	9105 NW 25 St	500
HEADQUARTERS - STORM SHIELD BARRIERS	9105 NW 25 St	850
HELICOPTERS, FIXED WING FLEET, AND EQUIPMENT	Various Sites	21,000
INTRACOASTAL DISTRICT AND PROFESSIONAL COMPLIANCE BUREAU - ROOF REPLACEMENT	Various Sites	754
LAW ENFORCEMENT RECORDS MANAGEMENT SYSTEM (LERMS)	Various Sites	10,493
MARINE PATROL UNIT (MPU) - VESSEL REPLACEMENT	Various Sites	1,320
NEW DISTRICT STATION - INTERCOASTAL	15665 Biscayne Blvd	22,500
NEW DISTRICT STATION - KENDALL	7077 SW 117 Ave	15,000
NEW DISTRICT STATION - SOUTH	10800 SW 211 St	22,500
NEW SOUTH AND WEST DISTRICT STATIONS- CONSTRUCTION	SW 184 St and SW 157 Ave	15,000
PROFESSIONAL COMPLIANCE BUREAU - PARKING LOT REPAIRS	18805 NW 27 Ave	1,000
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 VICTIMS BUREAU - RENOVATE PUBLIC WAITING AREA	1701 NW 87 Ave	185
TRAINING ACADEMY - ADDITIONAL PARKING	9601 NW 58 St	1,000
TRAINING ACADEMY - FIREARMS BUILDING RENOVATION	9601 NW 58 St	750
TRAINING ACADEMY - LIVE ACTION TRAINING AREA	9601 NW 25 St	3,000
TRAINING ACADEMY - ROOF REPAIRS/REPLACEMENTS	9601 NW 58 St	1,200
TRAINING ACADEMY - VARIOUS RENOVATIONS/ENHANCEMENTS	9601 NW 58 St	39,700
VARIOUS POLICE FACILITIES - EXTERNAL RENOVATIONS	Various Sites	5,000
VARIOUS POLICE FACILITIES - INTERIOR UPGRADES/RENOVATIONS	Various Sites	5,000
VARIOUS POLICE FACILITIES - VIDEO SECURITY/SURVEILLANCE SYSTEMS	Various Sites	2,500
<b>UNFUNDED TOTAL</b>		<b>186,724</b>

# FY 2018-19 Proposed Budget and Multi-Year Capital Plan







# 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
<b>EFFICIENT TRANSPORTATION NETWORK</b>	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
<b>SAFE AND CUSTOMER-FRIENDLY TRANSPORTATION SYSTEM</b>	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
<b>WELL-MAINTAINED TRANSPORTATION SYSTEM AND INFRASTRUCTURE</b>	Maintain Roadway Infrastructure
	Provide Attractive, Well-Maintained Facilities, and Vehicles
	Continually Modernize Seaport and Airports
	Enhance Aesthetics of Transportation Infrastructure



# FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

## Aviation

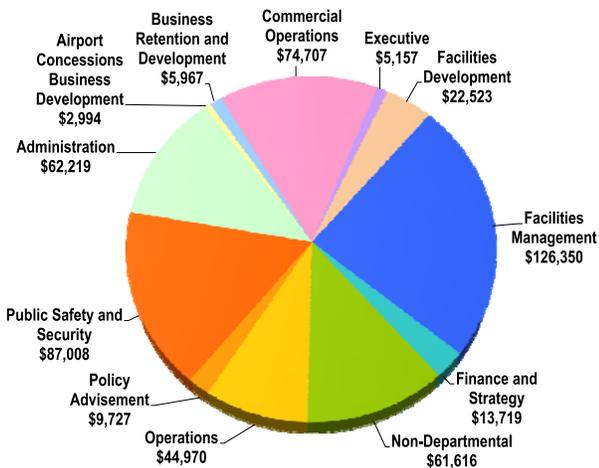
The Miami-Dade Aviation Department (MDAD) operates a system of airports that provides for the safe and efficient movement of people and goods while being responsive to the needs of customers and safeguarding the environment.

As part of the Transportation and Economic Development strategic areas, MDAD operates Miami International Airport (MIA) and four General Aviation Airports (GAA). MDAD operates the airport system as a financially self-sufficient entity without property tax support from the County. MIA is considered a primary economic engine for Miami-Dade County and is the major trans-shipment point between the Americas, the Caribbean, and Europe. Servicing 105 airlines with routes to over 150 cities on four continents, MIA ranks number one in the United States for international freight and third for international passenger traffic. The Department has initiated its Terminal Optimization Program (TOP), a \$1.45 billion capital improvement program to make MIA a more desirable and efficient transportation center.

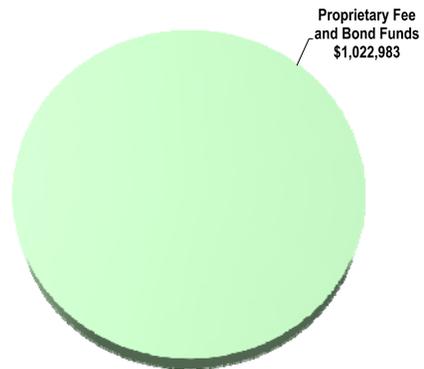
MDAD works closely with a diverse group of constituents, including cargo and passenger airlines and their customers, the support industries that form the air travel base, the Federal Aviation Administration (FAA), the Transportation Security Administration (TSA), United States Customs and Border Protection,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

### FY 2018-19 Proposed Budget

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



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



# FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<b>EXECUTIVE</b>	
<ul style="list-style-type: none"> <li>Provides leadership and direction to Department staff in accomplishing stated goals and objectives; provides legal representation to MDAD</li> </ul>	<ul style="list-style-type: none"> <li>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; oversees traffic operations and enforces parking regulations at MIA; addresses the issue of aircraft related noise and land compatibility within the community</li> </ul>
<u>FY 17-18</u> 18	<u>FY 18-19</u> 15
<b>POLICY ADVISEMENT</b>	<b>OPERATIONS</b>
<ul style="list-style-type: none"> <li>Directs all administrative, financial, and operational activities for the Department; manages long-term special projects; and shapes departmental policies</li> </ul>	<ul style="list-style-type: none"> <li>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; oversees traffic operations and enforces parking regulations at MIA; addresses the issue of aircraft related noise and land compatibility within the community</li> </ul>
<u>FY 17-18</u> 50	<u>FY 18-19</u> 50
<b>ADMINISTRATION</b>	<b>FACILITIES MANAGEMENT</b>
<ul style="list-style-type: none"> <li>Oversees personnel and support services functions; provides information technology and telecommunications services to MDAD and its diverse user base; coordinates procurement activities in order to provide quality goods and services to the Department</li> </ul>	<ul style="list-style-type: none"> <li>Maintains functional, safe, and secure facilities, equipment, structures and utilities for internal and external customers; provides maintenance and support to all outlying buildings at MIA and all GAA buildings</li> </ul>
<u>FY 17-18</u> 143	<u>FY 18-19</u> 142
<b>FINANCE AND STRATEGY</b>	<b>FACILITIES DEVELOPMENT</b>
<ul style="list-style-type: none"> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>Manages the planning, design, and construction of facilities; 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</li> </ul>
<u>FY 17-18</u> 68	<u>FY 18-19</u> 74
<b>BUSINESS RETENTION AND DEVELOPMENT</b>	<b>PUBLIC SAFETY AND SECURITY</b>
<ul style="list-style-type: none"> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>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</li> </ul>
<u>FY 17-18</u> 49	<u>FY 18-19</u> 40
<b>AIRPORT CONCESSIONS BUSINESS DEVELOPMENT</b>	
<ul style="list-style-type: none"> <li>Provides customers with superior airport concessions and services by creating business opportunities at MIA for international, national and local firms</li> </ul>	
<u>FY 17-18</u> 0	<u>FY 18-19</u> 9

\*The FY 2018-19 total number of full-time equivalent positions is 1,439 FTE

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19
<b>Revenue Summary</b>				
Aviation Fees and Charges	393,813	379,779	396,295	402,860
Carryover	71,992	106,181	82,331	84,730
Commercial Operations	273,093	271,737	277,305	279,753
Non-Operating Revenue	81,427	87,220	87,000	87,000
Other Revenues	30,647	19,268	21,929	27,968
Rental Income	143,480	150,278	146,024	140,672
<b>Total Revenues</b>	<b>994,452</b>	<b>1,014,463</b>	<b>1,010,884</b>	<b>1,022,983</b>
<b>Operating Expenditures Summary</b>				
Salary	91,407	92,769	99,663	101,836
Fringe Benefits	28,532	32,573	37,285	41,009
Court Costs	215	194	494	494
Contractual Services	81,831	87,803	106,463	107,097
Other Operating	131,158	129,196	159,256	166,204
Charges for County Services	78,254	84,115	90,605	97,254
Grants to Outside Organizations	0	0	0	0
Capital	4,156	3,324	4,645	3,063
<b>Total Operating Expenditures</b>	<b>415,553</b>	<b>429,974</b>	<b>498,411</b>	<b>516,957</b>
<b>Non-Operating Expenditures Summary</b>				
Transfers	472,716	481,697	427,743	418,143
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	84,730	87,883
<b>Total Non-Operating Expenditures</b>	<b>472,716</b>	<b>481,697</b>	<b>512,473</b>	<b>506,026</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 17-18	Proposed FY 18-19	Budget FY 17-18	Proposed FY 18-19
<b>Strategic Area: Transportation</b>				
Executive	4,621	5,157	18	15
Administration	61,632	62,219	143	142
Business Retention and Development	8,802	5,967	49	40
Commercial Operations	70,415	74,707	0	0
Facilities Development	19,809	22,523	41	41
Facilities Management	122,180	126,350	450	461
Finance and Strategy	12,821	13,719	68	74
Airport Concessions Business Development	0	2,994	0	9
Non-Departmental Operations	63,216	61,616	0	0
Operations	45,517	44,970	436	445
Policy Advisement	9,385	9,727	50	50
Public Safety and Security	80,013	87,008	111	123
<b>Total Operating Expenditures</b>	<b>498,411</b>	<b>516,957</b>	<b>1,366</b>	<b>1,400</b>

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Projection FY 17-18	Proposed FY 18-19
Advertising	722	760	1,039	900	1,182
Fuel	762	906	1,318	1,100	1,283
Overtime	4,184	5,162	4,146	4,106	4,457
Security Services	7,063	6,202	8,657	8,525	8,581
Temporary Services	186	97	50	45	50
Travel and Registration	321	389	829	800	898
Utilities	48,251	47,541	52,710	50,053	50,372

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 17-18	Proposed Fee FY 18-19	Dollar Impact FY 18-19
• Landing Fee	1.67	1.62	\$-2,531,000
• Concourse Use Fee	4.18	4.26	\$4,320,000
• Baggage Claim Fee	1.53	1.56	\$449,000
• Baggage Make-up Maintenance	.82	.84	\$75,000
• Terminal Rent - Class I	88.18	89.88	\$332,000
• Terminal Rent - Class II	132.27	134.82	\$958,000
• Terminal Rent - Class III	88.18	89.88	\$827,000
• Terminal Rent - Class IV	44.09	44.94	\$213,000
• Terminal Rent - Class V	22.05	22.47	\$-25,000
• Terminal Rent - Class VI	88.18	89.88	\$-38,000
• CUTE Class I Rental - Per Seat	.37	.35	\$-137,000
• CUTE Class IV Rental - Per Seat	.83	.82	\$-106,000
• CUTE Standalone Kiosk (monthly)	90.05	90.90	\$100
• Screening Fee	.47	.49	\$540,000
• International Facility Fee	2.16	2.36	\$2,576,000

### **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 2018-19 Proposed Budget includes a transfer of one Senior Executive Secretary position to the Administration Division to provide office support
- *The FY 2018-19 Proposed Budget includes a transfer of one Assistant County Attorney 3 Position to the County Attorney's Office and the elimination of one Paralegal Specialist position (\$405,000)*

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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

- 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	Projection	Target
Seek involvement of communities in economic development efforts	Airport Concession Disadvantaged Business Enterprise (ACDBE) overall participation at MIA (millions)	OC	↑	\$151.9	\$159.8	\$145.1	\$145.1	\$152.5
	Local small car rental concession business (millions)	OC	↑	\$9.0	\$8.4	\$8.4	\$8.4	\$9.6
	Small business and community outreach meetings held	OP	↔	64	44	42	42	46

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

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Ensure a safe working environment for employees at MDAD	MDAD job related injury/illness incidents (number of incidents per month)	OC	↓	4.2	5.2	5.4	5.6	5.6

### DIVISION COMMENTS

- The FY 2018-19 Proposed Budget includes a transfer of one Senior Executive Secretary position from the Executive Division to provide office support
- The FY 2018-19 Proposed Budget includes the addition of one Airport Risk Management Insurance Representative position to assist with a significant increase in workload of insurance verifications for airlines (\$64,000)
- The FY 2018-19 Proposed Budget includes the conversion of five temporary positions into full-time positions to increase IT support service levels to meet current demand (\$457,000)
- *The FY 2018-19 Proposed Budget includes a transfer of eight positions dedicated to work on MDAD contract administration and procurement related activities to the Internal Services Department as part of the centralization of procurement functions (\$827,000)*

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### **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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Increase revenue generating activity at MIA	MIA non-terminal rental revenue (millions)	OC	↑	\$58.3	\$59.1	\$57.3	\$59.7	\$60.0
	GAA revenue (millions)	OC	↑	\$8.2	\$11.6	\$6.9	\$8.6	\$9.5

#### **DIVISION COMMENTS**

- The FY 2018-19 Proposed Budget includes a transfer of nine positions to the Airport Concessions Business Development Division to provide customers with superior airport concessions and services and create business opportunities at MIA

### **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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Enhance Customer Service	Airspace analyses conducted for airport construction (monthly average)*	OP	↔	152	199	50	60	60

\*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

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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 2018-19 Proposed Budget includes the addition of eleven positions to perform various maintenance tasks and projects throughout MDAD's system of airports (\$930,000)

### DIVISION: FINANCE AND STRATEGY

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

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

#### Strategic Objectives - Measures

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

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Contain operating expenses	MIA cost per enplaned passenger	OC	↓	\$19.85	\$19.83	\$19.52	\$19.52	\$19.87
Increase revenue generating activity at MIA	MIA passengers (millions)*	OC	↑	44.9	43.8	45.5	44.6	45.6
	Enplaned Passengers (millions)	OC	↑	22.2	21.6	22.8	22.0	22.8

\*MIA Passengers includes all passenger departures and arrivals at MIA

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

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Increase revenue generating activity at MIA	MIA cargo tonnage (millions)	OC	↑	2.2	2.3	2.3	2.3	2.3
Contain operating expenses	Landing Fee Rate (per 1,000 lbs. in dollars)	OC	↓	\$1.68	\$1.63	\$1.67	\$1.67	\$1.62

#### DIVISION COMMENTS

- The Department will maintain a competitive landing fee in FY 2018-19 at \$1.62 per 1,000 pound unit of landed weight, a reduction of \$0.05 from the FY 2017-18 level of \$1.67
- The FY 2018-19 Proposed Budget includes the addition of one Aviation Senior Scheduler Manager to provide support of the Terminal Optimization Program (TOP) and programs other new programs such as the Cargo Optimization, Redevelopment and Expansion (CORE) and Central Terminal (\$117,000), one Project Graphical Tracking System (PGTS) Coordinator to track contracts and process invoices (\$100,000), one Airport Account Clerk, two Airport Accountant 1 and one Airport Accountant 4 to ensure that staffing levels keep up with increasing workload (\$347,000)

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: AIRPORT CONCESSIONS BUSINESS DEVELOPMENT**

The Airport Concessions Business Development Division provides customers with superior airport concessions and services and creates business opportunities at Miami International Airport for international, national and local firms.

- Oversees non-aeronautical revenues generated through the concession program
- Develops, maintains and initiates concessions at MIA to maximize revenue opportunities and meet customer service needs
- Updates the concessions master plan to include national brands, regional brands and local participation in all concessions throughout MIA and add temporary and/or permanent locations to satisfy demand
- Organizes quarterly tenant meetings and individual tenant meetings as needed
- Monitors contract compliance and addresses non-compliance issues through remediation or termination
- Develops, monitors, and maintains sales and revenue budget for concessions at MIA
- Conducts annual survey of airport patrons for comparative information on MIA airport patrons' preferences in addition to researching comparable airport benchmarks
- Manages the MIA Mystery Shopper program for terminal-wide concessions to encourage customer service at all levels
- Continues to foster relationships with the travel concessions industry on current and future business opportunities at MIA

#### **DIVISION COMMENTS**

- The FY 2018-19 Proposed Budget includes a transfer of nine positions from the Business Retention and Development Division to provide customers with superior airport concessions and services and create business opportunities at MIA

### **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

#### **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	Projection	Target
Comply with AOA certification requirements	Conduct AOA Certification Driver Training	OC	↑	7,203	7,355	7,088	7,088	7,360

#### **DIVISION COMMENTS**

- The FY 2018-19 Proposed Budget includes the conversion of nine Airport Operations Attendant part-time positions into full-time positions to minimize overtime and implement recommendations made by a workforce study (\$545,000)

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: POLICY ADVISEMENT**

The Policy Advise ment 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Improve overall customer satisfaction at MIA	Percentage of new hires receiving "Miami Begins with MIA" training	EF	↑	N/A	N/A	100%	100%	100%

### **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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Adhere to acceptable certified police officer levels to secure the airport	Average number of overall crimes at MIA	OC	↓	53	60	70	70	70

#### **DIVISION COMMENTS**

- The FY 2018-19 Proposed Budget includes the addition of four Airport Operations Sr. Agent positions, three Airport Operations Agent positions, four Airport Operations Specialist positions, and one Airport Security Compliance Officer position to expand security coverage in the cargo facilities, operations, and access points (\$834,000)

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### ADDITIONAL INFORMATION

- In 2018, the Department will increase the number of international routes to 108 from 107 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 \$330,000 and will be used for activities that promote Miami-Dade County's airport system; major programs include Community and Global Outreach Programs (\$128,000), The International Air Cargo Association (TIACA) (\$50,000), and Airports Council International – Latin American/Caribbean Region (ACI-LAC) (\$75,000), as well as various other activities (\$77,000)
- The FY 2018-19 Proposed Budget continues the eighth 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

### 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
<b>Revenue</b>									
Aviation 2016 Commercial Paper	148,094	34,373	17,533	0	0	0	0	0	200,000
Aviation Passenger Facility Charge	0	1,487	53,751	44,851	12,958	20,453	0	0	133,500
Aviation Revenue Bonds	75,933	7,320	16,536	8,303	0	0	0	0	108,092
Claims Construction Fund	411	253	0	0	0	0	0	0	664
Double-Barreled GO Bonds	3,727	16,094	10,356	0	0	0	0	0	30,177
FDOT Funds	42,477	26,358	24,754	23,204	18,904	8,296	0	0	143,993
Federal Aviation Administration	26,695	35,502	20,536	7,667	0	0	0	0	90,400
Future Financing	0	49,974	211,566	159,352	101,265	56,466	0	0	578,623
Improvement Fund	10,423	14,996	16,627	30,058	7,688	0	0	0	79,792
Reserve Maintenance Fund	99,092	80,465	77,000	77,000	77,000	77,000	0	0	487,557
Transportation Security Administration Funds	51,213	49,948	0	0	0	0	0	0	101,161
<b>Total:</b>	<b>458,065</b>	<b>316,770</b>	<b>448,659</b>	<b>350,435</b>	<b>217,815</b>	<b>162,215</b>	<b>0</b>	<b>0</b>	<b>1,953,959</b>
<b>Expenditures</b>									
<b>Strategic Area: TP</b>									
Facility Improvements	458,065	316,770	448,659	350,435	217,815	162,215	0	0	1,953,959
<b>Total:</b>	<b>458,065</b>	<b>316,770</b>	<b>448,659</b>	<b>350,435</b>	<b>217,815</b>	<b>162,215</b>	<b>0</b>	<b>0</b>	<b>1,953,959</b>

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2018-19 Proposed 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 six projects: the Central Base Apron and Utilities, the Concourse E Rehabilitation, the South Terminal Improvements, the Passenger Boarding Bridges Program, the Support Projects and the Miscellaneous Projects (total project cost \$1.45 billion; \$293.240 million in FY 2018-19); 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 2018-19 Proposed Budget and Multi-Year Capital Plan includes construction of interior service roads at Miami Opa-Locka Executive Airport, replacement of buildings at Miami Executive Airport, relocation of MIA's ID Section, and MIA's Credentialing and Identity Management System and the installation of safety equipment at concourse J gates (total project costs \$25.1 million, \$14.39 million in FY 2018-19)
- The Department's FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes the purchase of 80 vehicles (\$5.681 million); over the next five years, the Department has budgeted \$5.289 million to replace 127 vehicles as part of its fleet replacement plan; the County's fleet replacement plan is included under Non-Departmental project #2000000511

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### FUNDED CAPITAL PROJECTS

(dollars in thousands)

#### MIAMI INTERNATIONAL AIRPORT - CENTRAL BASE APRON AND UTILITIES

PROJECT #: 200000093

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Aviation 2016 Commercial Paper	3,309	0	0	0	0	0	0	0	3,309
Aviation Passenger Facility Charge	0	0	9,146	15,924	11,430	0	0	0	36,500
FDOT Funds	38	856	3,043	11,476	9,262	0	0	0	24,675
Federal Aviation Administration	2,764	6,419	18,257	7,667	0	0	0	0	35,107
Future Financing	0	7,028	483	0	0	1,380	0	0	8,891
<b>TOTAL REVENUES:</b>	<b>6,111</b>	<b>14,303</b>	<b>30,929</b>	<b>35,067</b>	<b>20,692</b>	<b>1,380</b>	<b>0</b>	<b>0</b>	<b>108,482</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,168	14,303	30,929	35,067	20,692	1,380	0	0	103,539
Planning and Design	4,943	0	0	0	0	0	0	0	4,943
<b>TOTAL EXPENDITURES:</b>	<b>6,111</b>	<b>14,303</b>	<b>30,929</b>	<b>35,067</b>	<b>20,692</b>	<b>1,380</b>	<b>0</b>	<b>0</b>	<b>108,482</b>

#### MIAMI INTERNATIONAL AIRPORT - CONCOURSE E REHABILITATION

PROJECT #: 200000094

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Aviation 2016 Commercial Paper	39,313	0	0	0	0	0	0	0	39,313
Aviation Revenue Bonds	75,000	0	0	0	0	0	0	0	75,000
FDOT Funds	41,150	2,313	4,373	37	332	8,172	0	0	56,377
Federal Aviation Administration	8,735	0	0	0	0	0	0	0	8,735
Future Financing	0	26,634	49,540	34,026	20,345	15,020	0	0	145,565
Improvement Fund	3,576	0	0	0	0	0	0	0	3,576
Reserve Maintenance Fund	60,292	0	0	0	0	0	0	0	60,292
<b>TOTAL REVENUES:</b>	<b>228,066</b>	<b>28,947</b>	<b>53,913</b>	<b>34,063</b>	<b>20,677</b>	<b>23,192</b>	<b>0</b>	<b>0</b>	<b>388,858</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	213,163	25,958	52,948	33,399	20,603	23,192	0	0	369,263
Planning and Design	14,903	2,989	965	664	74	0	0	0	19,595
<b>TOTAL EXPENDITURES:</b>	<b>228,066</b>	<b>28,947</b>	<b>53,913</b>	<b>34,063</b>	<b>20,677</b>	<b>23,192</b>	<b>0</b>	<b>0</b>	<b>388,858</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### MIAMI INTERNATIONAL AIRPORT - IMPROVEMENT FUND PROJECTS

**PROJECT #: 200000075**

DESCRIPTION: Construct interior service road at Opa-Locka Airport; replace Miami Executive Airport buildings 102 and 109; relocate MIA's ID Section, driver training, and MIAs Credentialing and Identity Management System; install Safegate equipment at Concourse J gates; and provide parking improvements to building 845

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

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Improvement Fund	6,165	14,386	3,940	300	300	0	0	0	25,091
<b>TOTAL REVENUES:</b>	<b>6,165</b>	<b>14,386</b>	<b>3,940</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,091</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	5,918	14,098	3,760	300	300	0	0	0	24,376
Planning and Design	247	288	180	0	0	0	0	0	715
<b>TOTAL EXPENDITURES:</b>	<b>6,165</b>	<b>14,386</b>	<b>3,940</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,091</b>

### MIAMI INTERNATIONAL AIRPORT - MISCELLANEOUS PROJECTS

**PROJECT #: 200000096**

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; and repair MIA parking garage structure

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

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Aviation 2016 Commercial Paper	33,792	10,995	17,533	0	0	0	0	0	62,320
Aviation Passenger Facility Charge	0	0	18,818	12,882	0	0	0	0	31,700
Aviation Revenue Bonds	0	1,392	8,740	0	0	0	0	0	10,132
Claims Construction Fund	411	253	0	0	0	0	0	0	664
Double-Barreled GO Bonds	2,727	11,506	5,767	0	0	0	0	0	20,000
FDOT Funds	200	5,166	6,838	6,519	423	0	0	0	19,146
Federal Aviation Administration	8,673	29,083	2,279	0	0	0	0	0	40,035
Future Financing	0	0	83,375	83,493	49,816	24,966	0	0	241,650
Improvement Fund	682	610	12,687	29,758	7,388	0	0	0	51,125
<b>TOTAL REVENUES:</b>	<b>46,485</b>	<b>59,005</b>	<b>156,037</b>	<b>132,652</b>	<b>57,627</b>	<b>24,966</b>	<b>0</b>	<b>0</b>	<b>476,772</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	35,162	55,803	154,054	132,652	57,627	24,966	0	0	460,264
Planning and Design	11,323	3,202	1,983	0	0	0	0	0	16,508
<b>TOTAL EXPENDITURES:</b>	<b>46,485</b>	<b>59,005</b>	<b>156,037</b>	<b>132,652</b>	<b>57,627</b>	<b>24,966</b>	<b>0</b>	<b>0</b>	<b>476,772</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### MIAMI INTERNATIONAL AIRPORT - PASSENGER BOARDING BRIDGES PROGRAM

**PROJECT #: 200000596**

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  
Unincorporated Miami-Dade County

District Located: 6  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Aviation 2016 Commercial Paper	4,882	0	0	0	0	0	0	0	4,882
Aviation Passenger Facility Charge	0	1,487	25,787	16,045	1,528	20,453	0	0	65,300
Future Financing	0	7,668	0	0	0	0	0	0	7,668
<b>TOTAL REVENUES:</b>	<b>4,882</b>	<b>9,155</b>	<b>25,787</b>	<b>16,045</b>	<b>1,528</b>	<b>20,453</b>	<b>0</b>	<b>0</b>	<b>77,850</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,966	9,155	25,787	16,045	1,528	20,453	0	0	74,934
Planning and Design	2,916	0	0	0	0	0	0	0	2,916
<b>TOTAL EXPENDITURES:</b>	<b>4,882</b>	<b>9,155</b>	<b>25,787</b>	<b>16,045</b>	<b>1,528</b>	<b>20,453</b>	<b>0</b>	<b>0</b>	<b>77,850</b>

### MIAMI INTERNATIONAL AIRPORT - RESERVE MAINTENANCE PROJECTS

**PROJECT #: 200000068**

DESCRIPTION: Provide funding for various unusual and/or extraordinary projects including, but not limited to maintenance, repairs, renewals, and/or replacement; replace IT equipment; fund miscellaneous environmental projects, paving rehabilitation, elevator modernization, Concourse H restroom renovations, roofing repairs, switch gear replacement at Concourse G, and fire main replacement at buildings 890, 891, and 896

LOCATION: Miami International Airport  
Unincorporated Miami-Dade County

District Located: 6  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Funds	230	4,535	0	0	0	0	0	0	4,765
Federal Aviation Administration	3,127	0	0	0	0	0	0	0	3,127
Reserve Maintenance Fund	38,800	80,465	77,000	77,000	77,000	77,000	0	0	427,265
<b>TOTAL REVENUES:</b>	<b>42,157</b>	<b>85,000</b>	<b>77,000</b>	<b>77,000</b>	<b>77,000</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>435,157</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	41,395	83,800	75,800	75,800	75,800	75,800	0	0	428,395
Planning and Design	762	1,200	1,200	1,200	1,200	1,200	0	0	6,762
<b>TOTAL EXPENDITURES:</b>	<b>42,157</b>	<b>85,000</b>	<b>77,000</b>	<b>77,000</b>	<b>77,000</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>435,157</b>



## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

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### UNFUNDED CAPITAL PROJECTS

<b>PROJECT NAME</b>	<b>LOCATION</b>	<b>(dollars in thousands)</b> <b>ESTIMATED PROJECT COST</b>
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 - CARGO OPTIMIZATION PROGRAM - PHASE 1 AND 2	Miami International Airport	20,000
MIA - CENTRAL BASE APRON UTILITIES MODIFICATIONS AND EXPANSION - PHASE 2	Miami International Airport	38,000
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 - NEW FUEL TANK (PHASES 1 AND 2)	Miami International Airport	20,000
MIA - PARK 6 GARAGE RENOVATIONS	Miami International Airport	65,000
MIA - PERIMETER ROAD WIDENING	Miami International Airport	20,000
MIA - SOUTH TERMINAL APRON AND UTILITIES RELOCATION	Miami International Airport	61,000
MIA - TERMINAL WIDE ROOFING	Miami International Airport	60,000
	<b>UNFUNDED TOTAL</b>	<b>1,179,040</b>

# FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

## Seaport

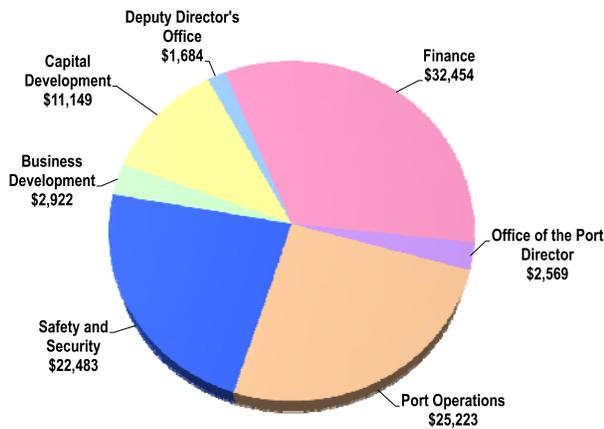
The Seaport Department manages and operates the Dante B. Fascell Port of Miami or PortMiami. PortMiami is the busiest passenger cruise port in the world and the 12th busiest cargo container port in the United States.

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.

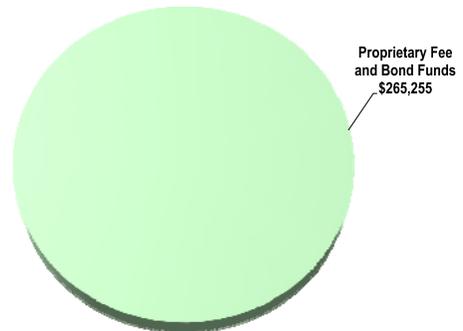
As the second largest economic engine in Miami-Dade County, PortMiami contributes \$41.4 billion annually to the local economy and supports more than 300,000 jobs in South Florida. Seaport works with the maritime, cruise, and cargo industries; truckers; freight forwarders; various federal and state agencies; the Miami-Dade Police and Fire Rescue departments; and all the ancillary service providers that support these customers.

### FY 2018-19 Proposed Budget

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

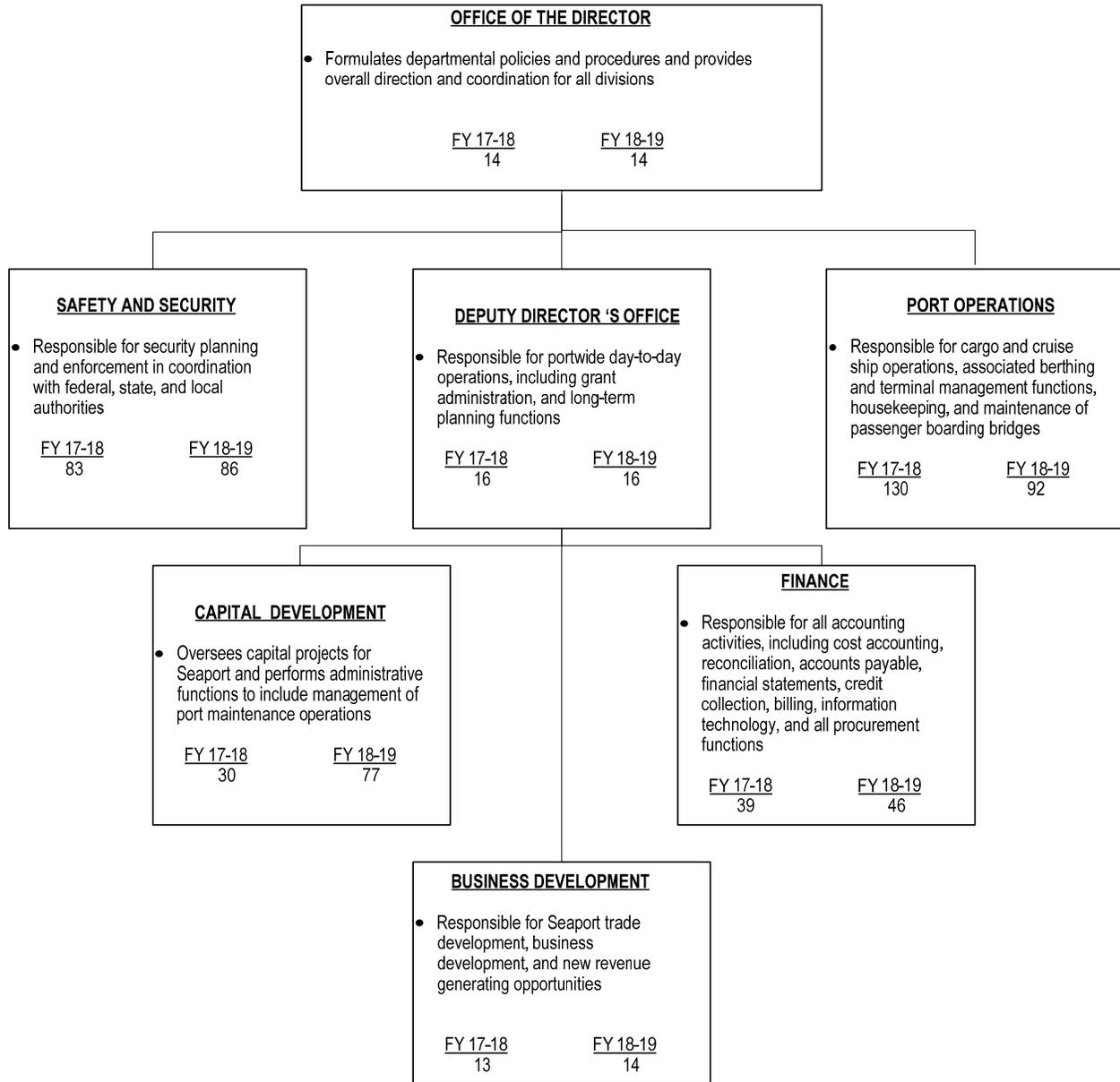


**Revenues by Source**  
(dollars in thousands)



# FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



The FY 2018-19 total number of full-time equivalent positions is 437.4

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19	(dollars in thousands)	Total Funding Budget FY 17-18	Proposed FY 18-19	Total Positions Budget FY 17-18	Proposed FY 18-19
<b>Revenue Summary</b>					<b>Strategic Area: Transportation</b>				
Carryover	48,700	67,117	80,419	79,161	Office of the Port Director	2,555	2,569	14	14
FDOT Revenues	0	4,000	12,500	17,000	Deputy Director's Office	1,760	1,684	16	16
Proprietary Fees	147,822	150,858	153,881	169,094	Port Operations	29,115	25,223	130	92
Total Revenues	196,522	221,975	246,800	265,255	Business Development	2,604	2,922	13	14
<b>Operating Expenditures Summary</b>					Capital Development	8,765	11,149	30	77
Salary	21,363	23,088	22,888	24,971	Finance	22,464	32,454	39	46
Fringe Benefits	7,964	8,545	9,070	10,812	Safety and Security	20,567	22,483	83	86
Court Costs	16	10	17	17	Total Operating Expenditures	87,830	98,484	325	345
Contractual Services	16,464	16,965	17,567	18,904					
Other Operating	9,044	10,755	12,310	14,216					
Charges for County Services	19,809	22,302	24,398	27,750					
Grants to Outside Organizations	0	0	0	0					
Capital	549	557	1,580	1,814					
Total Operating Expenditures	75,209	82,222	87,830	98,484					
<b>Non-Operating Expenditures Summary</b>									
Transfers	-498	375	540	500					
Debt Service	54,694	57,222	77,833	82,493					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	80,597	83,778					
Total Non-Operating Expenditures	54,196	57,597	158,970	166,771					

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Projection FY 17-18	Proposed FY 18-19
Advertising	445	445	348	403	447
Fuel	131	134	176	166	166
Overtime	1,213	1,537	1,354	1,538	1,425
Security Services	17,785	20,195	20,567	20,747	22,483
Temporary Employees	67	12	30	30	20
Travel and Registration	132	123	142	143	146
Utilities	4,725	4,890	4,981	4,988	5,238

### PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 17-18	Proposed Fee FY 18-19	Dollar Impact FY 18-19
• Various Passenger Dockage and Wharfage rates	Various	Various	\$2,226,000
• Various Cargo Dockage and Wharfage rates	Various	Various	\$626,000
• Various Crane charges	Various	Various	\$371,000
• Various Terminal Rental charges	Various	Various	\$473,000
• Various Miscellaneous Charges	Various	Various	\$0

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Increase maritime revenue to the Port	Number of TEUs (Twenty Foot Equivalent) (in thousands)	OC	↑	1,028	1,024	1,060	1,070	1,080
	Cruise passengers (in thousands)	OC	↑	4,980	5,340	5,390	5,600	6,500

#### DIVISION COMMENTS

- In November 2018, Royal Caribbean International cruise line will begin operations in the New Terminal A with an estimated 1.1 million passengers going through the terminal in FY 2018-19
- During FY 2018-19, Norwegian Bliss, the 3rd Breakaway Plus ship, will make 29 calls carrying more than 4,000 passengers annually to PortMiami

### DIVISION: DEPUTY DIRECTOR'S OFFICE

The Office of the Deputy Port Director is responsible for day-to-day operations, including 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Efficiently manage Port properties	Property leases occupancy rate*	EF	↑	96%	95%	95%	95%	95%

\*FY 2016-17 Actuals have been revised to reflect updated information

#### DIVISION COMMENTS

- PortMiami won the 2018 Porthole Cruise Magazine Award for the Best U.S. Port for the second consecutive year in a row in recognition for its customer service, quality of operations and all-around excellence
- The FY 2018-19 Proposed Budget includes a departmental reorganization that transfers one Seaport Strategic Initiative Manager position and three positions in Property Management to the Port Operations Division to provide efficient departmental management
- The FY 2018-19 Proposed Budget includes the addition of one Business Analyst Manager, one Seaport Asset Manager, one Chief of Planning and Development and one Administrative Officer 2 position; these four positions will enhance the Department's ability to analyze business trends, identify new customers and propose specific cargo rates to potential customers (\$470,000)

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### DIVISION: PORT OPERATIONS

The Port Operations Division is responsible for cargo and cruise ship operations, and property management.

- Coordinates operations and berthing activities and terminal management functions
- Maintains passenger loading 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Improve Port efficiency	Crane availability*	EF	↑	98.5%	99.5%	99%	99%	99%

\*FY 2016-17 Actuals have been revised to reflect updated information

#### DIVISION COMMENTS

- The FY 2018-19 Proposed Budget includes a departmental reorganization that transfers 49 positions to the Capital Development Division to provide proper oversight between general Port maintenance and passenger boarding issues, which will remain with Port Operations
- The FY 2018-19 Proposed Budget includes a departmental reorganization that transfers three positions from the Deputy Director's Office to perform property management
- The FY 2018-19 Proposed Budget includes four additional Seaport Passenger Bridge and Conveyor Technicians (\$261,000), two Hydraulic Mechanics (\$104,000), one Construction Manager 1 (\$83,000), and the elimination of one vacant semi-skilled laborer position (\$35,000) to improve the Port's passenger embarking and debarking process
- The FY 2018-19 Proposed Budget includes the conversion of two Passenger Bridge Painters part-time positions into full-time positions for the management of the department's building construction projects (\$20,000)

### 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Improve new business initiatives	Advertising revenue generated*	OC	↑	\$314,670	\$208,000	\$315,000	\$315,000	\$200,000

\*FY 2016-17 Actuals have been revised to reflect updated information

#### DIVISION COMMENTS

- The FY 2018-19 Proposed Budget includes a departmental reorganization that transfers one Strategic Initiative Manager position from the Deputy Director's office to assist in developing new revenue initiatives

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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
- Performs the Port's property, facilities and equipment maintenance functions

#### Strategic Objectives - Measures

- TP3-3: Continually modernize Seaport and airports

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Improve internal capacity to oversee capital improvements	Percentage of projects completed on time and within budget	EF	↑	95%	95%	95%	95%	98%

#### DIVISION COMMENTS

- The FY 2018-19 Proposed Budget includes a departmental reorganization that transfers one Administrative Officer 3 position and the Information Technology function (six positions) to the Finance Division
- The FY 2018-19 Proposed Budget includes a departmental reorganization that transfers 49 positions from the Port Operations Division to perform general port maintenance
- The FY 2018-19 Proposed Budget includes the elimination of one vacant Chief Architecture and Planning position (\$195,000) and the addition of six positions: one CADD technician, one CADD specialist, one Construction Manager 1, one Technical Operations Chief, one Administrative Officer 3, and one Maintenance Mechanic for various ongoing capital projects (\$489,000)

### 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, information technology and materials management functions of the Department

#### Strategic Objectives - Measures

- TP3-3: Continually modernize Seaport and airports

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Provide efficient administrative support to the Port	Percentage of purchase requisitions completed*	OC	↑	95%	95%	95%	95%	95%

\*FY 2016-17 Actuals have been revised to reflect updated information

#### DIVISION COMMENTS

- The FY 2018-19 Proposed Budget includes a departmental reorganization that transfers one Administrative Officer 3 position from Capital Development to perform analytical studies
- The FY 2018-19 Proposed Budget includes a departmental reorganization that transfers the Information Technology function including six positions from Capital Development Division

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### **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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Ensure public safety and security at the Port	Number of Seaport Enforcement Officers	OP	↑	70	60	56	56	61

### **DIVISION COMMENTS**

- In conjunction with Miami-Dade Police, the FY 2018-19 Proposed Budget includes the addition of Police Officers to handle additional workload due to added Port facilities (\$300,000)
- The FY 2018-19 Proposed Budget includes a departmental reorganization that eliminates one vacant Seaport Security Operations Supervisor (\$95,000) and adds one Clerk 4 position (\$70,000)
- The FY 2018-19 Proposed Budget includes the addition of three Seaport Enforcement Specialists to handle additional workload due to the new terminals (\$252,500)

### **ADDITIONAL INFORMATION**

- The Seaport's Promotional Fund is budgeted at \$500,000 in FY 2018-19 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: Seatrade Cruise Global Exhibition and Conference (\$90,000), Greater Miami Convention and Visitors Bureau (\$75,000), American Association of Port Authorities (AAPA) Latin Ports Delegation Annual Congress (\$30,000), 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), Florida Perishables Coalition (\$15,000), Africa Trade Director's Summit (\$25,000), and World Strategic Forum (\$35,000)
- In FY 2018-19, 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 analysis (\$50,000), and the County Attorney's Office for legal services (\$750,000)
- The Port is planning a new terminal east of our current facilities tentative called Terminal AA, with hopes to have an MOU by possibly late December 2018
- In FY 2018-19, the new Terminal F is scheduled to serve a new ship, MSC Cruises – Armonia, with 47 port calls, 235,000 passengers and \$4.1 million in revenue
- In FY 2018-19, the Department will continue its comprehensive cargo program that increases cargo traffic by providing various incentives based on volumes
- The U.S. Department of Transportation has awarded Miami-Dade County a \$7.0 million Infrastructure for Rebuilding America (INFRA) grant to replace two cargo terminal gates at PortMiami with new innovative truck gates

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

<b>Department Operational Unmet Needs</b>			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Purchase components required to upgrade sewer pumps, alarm systems, and air conditioning units	\$1,000	\$0	0
Purchase ground maintenance equipment to replace deteriorating aging equipment	\$750	\$0	0
<b>Total</b>	<b>\$1,750</b>	<b>\$0</b>	<b>0</b>

### **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
<b>Revenue</b>									
Army Corps of Engineers	0	400	156	0	0	0	0	0	556
FDOT Funds	7,028	16,588	12,429	6,325	0	0	0	0	42,370
Federal Transportation Grant	0	500	6,500	0	0	0	0	0	7,000
FEMA Reimbursements	0	10,000	0	0	0	0	0	0	10,000
Future Financing	0	182,148	122,625	163,113	129,157	81,700	18,226	132,509	829,478
Seaport Bonds/Loans	188,318	7,100	0	0	0	0	0	0	195,418
Tenant Financing	4,000	1,000	0	0	0	0	0	0	5,000
Total:	199,346	217,736	141,710	169,438	129,157	81,700	18,226	132,509	1,089,822
<b>Expenditures</b>									
<b>Strategic Area: TP</b>									
Cargo Facilities Improvements	24,713	42,909	28,309	39,054	2,597	0	0	0	137,582
Equipment Acquisition	8,047	13,174	20,187	0	0	0	10,000	0	51,408
Passenger Facilities Improvements	77,983	3,200	0	0	0	0	0	0	81,183
Port Facility Improvements	56,363	27,193	81,714	130,384	126,560	81,700	8,226	132,509	644,649
Terminal Improvements	32,240	131,260	11,500	0	0	0	0	0	175,000
Total:	199,346	217,736	141,710	169,438	129,157	81,700	18,226	132,509	1,089,822

### **CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS**

- New Terminal A includes infrastructure improvements which will be completed by the close of FY 2017-18 (total project cost \$16.962 million; \$500,000 in FY 2018-19); the facility is being built by Royal Caribbean Lines and 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 2018-19, Seaport will continue to update and improve various port infrastructure projects (total project cost \$304.834 million; \$11.700 million in FY 2018-19); these improvements will add to the life span of various facilities and will generate minimal additional operating costs to the Department
- In FY 2018-19, 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 \$217.058 million; \$20.304 million in FY 2018-19); upon completion, the Department does not anticipate any operational impact resulting from this project
- The FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes infrastructure funding for anticipated New Terminal AA (total Project cost \$16.6 million, \$2.3 million in FY 2018-19) for additional larger ships
- As a result of building a New Terminal B, the old Terminals B and C will be refurbished and recast as New Terminal C (total Project cost \$10 million in FY 2018-19)
- In April 2018, the Board of County Commissioners agreed to a Cruise Terminal Agreement between Miami-Dade County and Norwegian Cruise Lines (NCL) to fund up to \$100 million for a New Terminal B; in addition, the Port would loan up to \$65 million for NCL to build a garage and make other ancillary improvements; repayment of advanced amounts would be paid on a per passenger basis up to \$3.27 per passenger; completion is expected to be in FY 2019-20

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

-  In anticipation of the Port's receiving larger ships, the Department will add up to four new post-panamax gantry 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 \$51.408 million total; \$13.174 million in FY 2018-19); it is anticipated that this project will have an annual operating impact of \$500,000 per crane, 000 per crane, for a total operating impact of \$2 million beginning in FY 2018-19
-  In FY 2017-8, U.S. Department of Transportation awarded Miami-Dade County a \$7 million Infrastructure for Rebuilding America (INFRA) grant to replace two cargo terminal gates at PortMiami with new innovative automated truck gates; the INFRA grant program provides dedicated, discretionary funding for projects that address critical issues facing the nation's aging infrastructure
-  The FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes the purchase of 20 vehicles (\$324,000); over the next five years, the Department has budgeted \$488,000 to replace 42 vehicles as part of its fleet replacement plan; the County's fleet replacement plan is included under Non-Departmental project #2000000511

### **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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Federal Transportation Grant	0	500	6,500	0	0	0	0	0	7,000
Future Financing	0	500	3,931	0	0	0	0	0	4,431
Seaport Bonds/Loans	968	0	0	0	0	0	0	0	968
<b>TOTAL REVENUES:</b>	<b>968</b>	<b>1,000</b>	<b>10,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,399</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	968	1,000	10,431	0	0	0	0	0	12,399
<b>TOTAL EXPENDITURES:</b>	<b>968</b>	<b>1,000</b>	<b>10,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,399</b>

#### **CHANNEL MODIFICATIONS**

**PROJECT #: 200000028**

DESCRIPTION: Improvements to Seaport channels as a result of the new terminal additions at the Port of Miami  
 LOCATION: Dante B. Fascell Port of Miami-Dade 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
Army Corps of Engineers	0	400	156	0	0	0	0	0	556
Future Financing	0	400	2,044	5,000	5,000	5,000	5,000	0	22,444
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>800</b>	<b>2,200</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>23,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	0	5,000	5,000	5,000	5,000	0	20,000
Planning and Design	0	800	2,200	0	0	0	0	0	3,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>800</b>	<b>2,200</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>23,000</b>

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### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Future Financing	0	6,900	6,700	6,400	6,300	6,200	0	0	32,500
Seaport Bonds/Loans	27,403	0	0	0	0	0	0	0	27,403
<b>TOTAL REVENUES:</b>	<b>27,403</b>	<b>6,900</b>	<b>6,700</b>	<b>6,400</b>	<b>6,300</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>59,903</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	13,801	6,900	6,700	6,400	6,300	6,200	0	0	46,301
Planning and Design	13,602	0	0	0	0	0	0	0	13,602
<b>TOTAL EXPENDITURES:</b>	<b>27,403</b>	<b>6,900</b>	<b>6,700</b>	<b>6,400</b>	<b>6,300</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>59,903</b>

### CONTAINER YARD - IMPROVEMENTS (SEABOARD)

**PROJECT #: 644520**

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

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Future Financing	0	8,842	7,278	17,297	2,597	0	0	0	36,014
Seaport Bonds/Loans	18,534	0	0	0	0	0	0	0	18,534
Tenant Financing	4,000	1,000	0	0	0	0	0	0	5,000
<b>TOTAL REVENUES:</b>	<b>22,534</b>	<b>9,842</b>	<b>7,278</b>	<b>17,297</b>	<b>2,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,548</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	22,534	9,842	7,278	17,297	2,597	0	0	0	59,548
<b>TOTAL EXPENDITURES:</b>	<b>22,534</b>	<b>9,842</b>	<b>7,278</b>	<b>17,297</b>	<b>2,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,548</b>

### CRUISE TERMINAL A - NEW

**PROJECT #: 645200**

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

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Seaport Bonds/Loans	16,462	500	0	0	0	0	0	0	16,962
<b>TOTAL REVENUES:</b>	<b>16,462</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,962</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	16,462	500	0	0	0	0	0	0	16,962
<b>TOTAL EXPENDITURES:</b>	<b>16,462</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,962</b>

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### CRUISE TERMINAL AA - IMPROVEMENTS

**PROJECT #: 200000570**

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Future Financing	0	2,300	7,300	6,870	0	0	0	0	16,470
Seaport Bonds/Loans	130	0	0	0	0	0	0	0	130
<b>TOTAL REVENUES:</b>	<b>130</b>	<b>2,300</b>	<b>7,300</b>	<b>6,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,600</b>

EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	130	2,300	7,300	6,870	0	0	0	0	16,600
<b>TOTAL EXPENDITURES:</b>	<b>130</b>	<b>2,300</b>	<b>7,300</b>	<b>6,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,600</b>

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

### CRUISE TERMINAL B - NEW

**PROJECT #: 200000571**

DESCRIPTION: Construct a new Terminal B to accommodate Norwegian Cruise Line operations  
 LOCATION: Dante B Fascell Port of Miami-Dade District Located: 5  
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Funds	0	3,876	0	0	0	0	0	0	3,876
Future Financing	0	117,384	11,500	0	0	0	0	0	128,884
Seaport Bonds/Loans	32,240	0	0	0	0	0	0	0	32,240
<b>TOTAL REVENUES:</b>	<b>32,240</b>	<b>121,260</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>

EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	32,240	121,260	11,500	0	0	0	0	0	165,000
<b>TOTAL EXPENDITURES:</b>	<b>32,240</b>	<b>121,260</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>

### CRUISE TERMINAL C

**PROJECT #: 200000923**

DESCRIPTION: Provide renovations to combine terminals B and C to accommodate various cruise lines  
 LOCATION: Dante B Fascell Miami-Dade Seaport District Located: 5  
 Port of Miami District(s) Served: TBD

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Future Financing	0	10,000	0	0	0	0	0	0	10,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	10,000	0	0	0	0	0	0	10,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

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### CRUISE TERMINAL F - UPGRADES

**PROJECT #:** 200000060

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Funds	1,035	0	0	0	0	0	0	0	1,035
Seaport Bonds/Loans	43,887	1,600	0	0	0	0	0	0	45,487
<b>TOTAL REVENUES:</b>	<b>44,922</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,522</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	44,922	1,600	0	0	0	0	0	0	46,522
<b>TOTAL EXPENDITURES:</b>	<b>44,922</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,522</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Future Financing	0	700	700	0	0	0	0	0	1,400
Seaport Bonds/Loans	2,080	0	0	0	0	0	0	0	2,080
<b>TOTAL REVENUES:</b>	<b>2,080</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,480</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	2,080	700	700	0	0	0	0	0	3,480
<b>TOTAL EXPENDITURES:</b>	<b>2,080</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,480</b>

### CRUISE TERMINALS A AND AA - ROADWAYS

**PROJECT #:** 200000724

DESCRIPTION: Construct a 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Future Financing	0	1,753	0	0	5,000	0	0	10,000	16,753
Seaport Bonds/Loans	5,247	0	0	0	0	0	0	0	5,247
<b>TOTAL REVENUES:</b>	<b>5,247</b>	<b>1,753</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>22,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	5,247	1,753	0	0	5,000	0	0	10,000	22,000
<b>TOTAL EXPENDITURES:</b>	<b>5,247</b>	<b>1,753</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>22,000</b>

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

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### CRUISE TERMINALS D AND E - UPGRADES

**PROJECT #:** 200000061

DESCRIPTION: Upgrade terminals D and E for new Carnival Cruise Line services  
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5  
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Funds	1,715	0	0	0	0	0	0	0	1,715
Future Financing	0	1,100	0	0	0	0	0	0	1,100
Seaport Bonds/Loans	14,884	0	0	0	0	0	0	0	14,884
<b>TOTAL REVENUES:</b>	<b>16,599</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,699</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	16,599	1,100	0	0	0	0	0	0	17,699
<b>TOTAL EXPENDITURES:</b>	<b>16,599</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,699</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Future Financing	0	526	8,000	8,000	0	0	0	0	16,526
Seaport Bonds/Loans	89	0	0	0	0	0	0	0	89
<b>TOTAL REVENUES:</b>	<b>89</b>	<b>526</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,615</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	89	526	8,000	8,000	0	0	0	0	16,615
<b>TOTAL EXPENDITURES:</b>	<b>89</b>	<b>526</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,615</b>

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of \$50,000 and includes 0 FTE(s)

### GANTRY CRANES

**PROJECT #:** 200000131

DESCRIPTION: Purchase four (4) additional post panamax gantry cranes for increased traffic  
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5  
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Funds	2,625	6,587	10,329	0	0	0	0	0	19,541
Future Financing	0	6,587	9,858	0	0	0	10,000	0	26,445
Seaport Bonds/Loans	5,422	0	0	0	0	0	0	0	5,422
<b>TOTAL REVENUES:</b>	<b>8,047</b>	<b>13,174</b>	<b>20,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>51,408</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Major Machinery and Equipment	8,047	13,174	20,187	0	0	0	10,000	0	51,408
<b>TOTAL EXPENDITURES:</b>	<b>8,047</b>	<b>13,174</b>	<b>20,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>51,408</b>

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$2,000,000 and includes 0 FTE(s)

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Funds	1,653	0	0	2,300	0	0	0	0	3,953
Future Financing	0	11,700	15,500	70,500	70,500	10,500	0	113,590	292,290
Seaport Bonds/Loans	8,591	0	0	0	0	0	0	0	8,591
<b>TOTAL REVENUES:</b>	<b>10,244</b>	<b>11,700</b>	<b>15,500</b>	<b>72,800</b>	<b>70,500</b>	<b>10,500</b>	<b>0</b>	<b>113,590</b>	<b>304,834</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	10,244	11,700	15,500	72,800	70,500	10,500	0	113,590	304,834
<b>TOTAL EXPENDITURES:</b>	<b>10,244</b>	<b>11,700</b>	<b>15,500</b>	<b>72,800</b>	<b>70,500</b>	<b>10,500</b>	<b>0</b>	<b>113,590</b>	<b>304,834</b>

### INLAND PORT DEVELOPMENT

**PROJECT #: 200000572**

DESCRIPTION: Continue Inland Port development of 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Funds	0	100	100	0	0	0	0	0	200
Future Financing	0	140	9,900	0	9,760	0	0	0	19,800
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>240</b>	<b>10,000</b>	<b>0</b>	<b>9,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	240	10,000	0	9,760	0	0	0	20,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>240</b>	<b>10,000</b>	<b>0</b>	<b>9,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

### NORTH BULKHEAD - REHABILITATION

**PROJECT #: 644300**

DESCRIPTION: Provide repairs and improvements to the north bulkhead terminal  
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5  
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Future Financing	0	960	30,000	30,000	30,000	60,000	0	0	150,960
Seaport Bonds/Loans	6,230	0	0	0	0	0	0	0	6,230
<b>TOTAL REVENUES:</b>	<b>6,230</b>	<b>960</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>157,190</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	6,230	960	30,000	30,000	30,000	60,000	0	0	157,190
<b>TOTAL EXPENDITURES:</b>	<b>6,230</b>	<b>960</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>157,190</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### SOUTH BULKHEAD - REHABILITATION

**PROJECT #: 646300**



DESCRIPTION: Provide repairs and improvements to Seaport's South bulkhead  
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5  
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FEMA Reimbursements	0	10,000	0	0	0	0	0	0	10,000
Future Financing	0	7,067	6,100	5,757	0	0	0	0	18,924
Seaport Bonds/Loans	1,211	0	0	0	0	0	0	0	1,211
<b>TOTAL REVENUES:</b>	<b>1,211</b>	<b>17,067</b>	<b>6,100</b>	<b>5,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,135</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,211	17,067	6,100	5,757	0	0	0	0	30,135
<b>TOTAL EXPENDITURES:</b>	<b>1,211</b>	<b>17,067</b>	<b>6,100</b>	<b>5,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,135</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Funds	0	6,025	2,000	4,025	0	0	0	0	12,050
Future Financing	0	3,975	2,500	11,975	0	0	0	0	18,450
Seaport Bonds/Loans	0	5,000	0	0	0	0	0	0	5,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>15,000</b>	<b>4,500</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	15,000	4,500	16,000	0	0	0	0	35,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>15,000</b>	<b>4,500</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,500</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Future Financing	0	0	0	0	0	0	3,226	0	3,226
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,226</b>	<b>0</b>	<b>3,226</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	0	0	0	0	3,226	0	3,226
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,226</b>	<b>0</b>	<b>3,226</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### WATER & SEWER UPGRADES

PROJECT #: 647720

DESCRIPTION: Upgrade Miami-Dade Water and Sewer System for new services  
 LOCATION: Dante B. Fascell Port of Miami-Dade District Located: 5  
 Port of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Future Financing	0	1,314	1,314	1,314	0	0	0	8,919	12,861
Seaport Bonds/Loans	4,940	0	0	0	0	0	0	0	4,940
<b>TOTAL REVENUES:</b>	<b>4,940</b>	<b>1,314</b>	<b>1,314</b>	<b>1,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,919</b>	<b>17,801</b>

EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	4,940	1,314	1,314	1,314	0	0	0	8,919	17,801
<b>TOTAL EXPENDITURES:</b>	<b>4,940</b>	<b>1,314</b>	<b>1,314</b>	<b>1,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,919</b>	<b>17,801</b>

### UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
CRUISE FERRY COMPLEX	Dante B. Fascell Port of Miami-Dade	20,000
CRUISE TERMINALS - CONCOURSES AND BERTHING MODIFICATIONS	Dante B. Fascell Port of Miami-Dade	15,000
GANTRY CRANES - RUBBER TIRE REPLACEMENT	Dante B. Fascell Port of Miami-Dade	10,000
NEW BERTH O - WEST NEW APRON	Dante B. Fascell Port of Miami-Dade	67,000
NEW TERMINALS	Dante B. Fascell Port of Miami-Dade	120,000
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
WATER SERVICE CAPACITY - EXPANSION	Dante B. Fascell Port of Miami-Dade	5,000
<b>UNFUNDED TOTAL</b>		<b>366,700</b>

# FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

## Transportation and Public Works

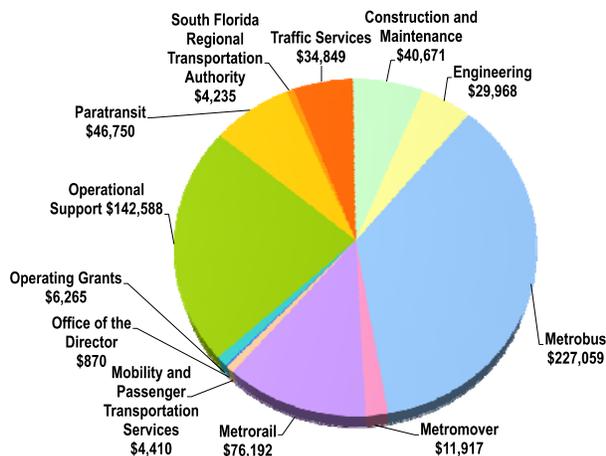
The Department of Transportation and Public Works (DTPW) develops, coordinates, and operates the County's transportation networks with a goal of improving mobility to create a resilient and sustainable community for our residents, businesses, and visitors.

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 26.8 million miles of Metrobus annual revenue service along 96 routes, of which 21 are operated with contracted services, with a fleet of 659 full-sized buses, 89 articulated buses, five minibuses, and 47 contract operated buses. DTPW's system also includes a 25-mile dual elevated Metrorail track, a 20-mile Transit Way 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 degree 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.

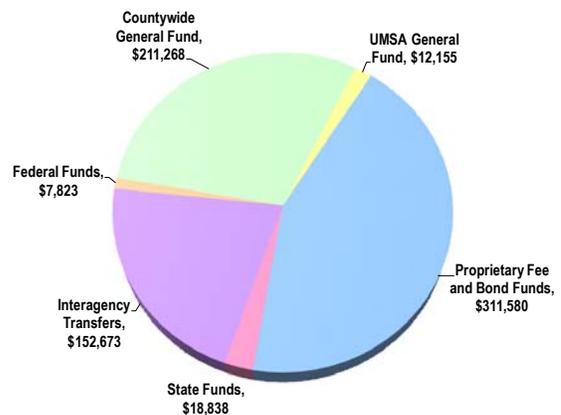
DTPW works closely with the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), the Transportation Planning Organization (TPO), the Citizens' Independent Transportation Trust (CITT), the Miami-Dade Expressway Authority (MDX), the South Florida Regional Transportation 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 2018-19 Proposed Budget

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

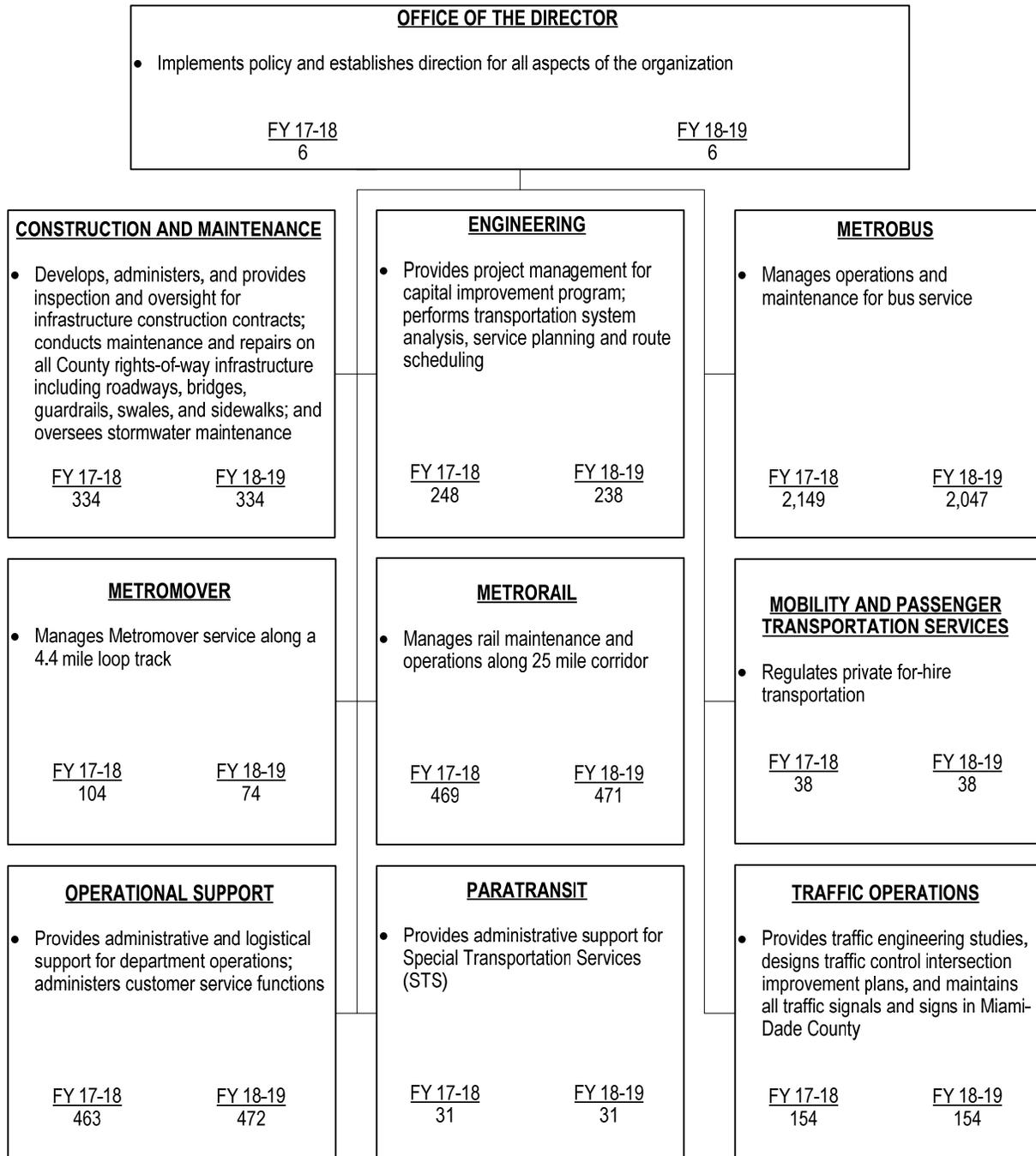


**Revenues by Source**  
(dollars in thousands)



# FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



\*The FY 2018-19 total number of full-time equivalent positions is 4,125.38

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19
<b>Revenue Summary</b>				
General Fund Countywide	182,371	192,840	201,532	211,268
General Fund UMSA	9,552	11,343	11,455	12,155
Carryover	12,376	6,700	7,687	6,908
Construction / Plat Fees	1,620	2,055	1,950	2,174
Fees and Charges	5,804	3,567	3,289	3,720
Fines and Forfeitures	441	518	420	520
Interest Earnings	10	29	10	10
Intradepartmental Transfers	17,792	14,531	18,582	18,055
Other Revenues	19,264	24,615	13,393	16,003
PTP Sales Tax Revenue	202,797	198,689	167,317	168,738
Storm Water Utility Fees	15,527	19,119	21,551	19,361
Transit Fares and Fees	102,782	86,077	85,468	76,091
FDOT Payment	2,632	4,549	6,540	7,208
Other	667	667	666	666
State Grants	12,789	11,048	9,894	10,964
State Operating Assistance	20,440	0	0	0
Federal Funds	7,208	8,473	7,501	7,823
Bond Proceeds	1,752	5,822	5,367	3,696
Federal Grants	79,241	104,587	77,446	79,655
Interagency Transfers	13,330	12,437	10,602	12,573
Interfund Transfers	1,556	4,427	3,260	3,286
Local Option Gas Tax Capitalization	15,555	20,881	21,128	22,100
Secondary Gas Tax	8,371	7,998	8,965	9,956
State Operating Assistance	0	40,647	20,888	21,407
<b>Total Revenues</b>	<b>733,877</b>	<b>781,619</b>	<b>704,911</b>	<b>714,337</b>

### Operating Expenditures

<b>Summary</b>				
Salary	281,035	286,546	266,899	260,433
Fringe Benefits	91,338	100,769	103,730	105,981
Court Costs	15	6	20	30
Contractual Services	92,461	97,423	93,529	97,237
Other Operating	257,257	134,167	116,103	114,135
Charges for County Services	27,931	25,130	33,657	35,319
Grants to Outside Organizations	4,235	4,235	4,235	4,235
Capital	2,396	6,904	5,587	8,404
<b>Total Operating Expenditures</b>	<b>756,668</b>	<b>655,180</b>	<b>623,760</b>	<b>625,774</b>

### Non-Operating Expenditures

<b>Summary</b>				
Transfers	268	70	70	70
Distribution of Funds In Trust	0	0	0	0
Debt Service	107,082	110,777	75,059	80,960
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	6,022	7,533
<b>Total Non-Operating Expenditures</b>	<b>107,350</b>	<b>110,847</b>	<b>81,151</b>	<b>88,563</b>

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 17-18	Proposed FY 18-19	Budget FY 17-18	Proposed FY 18-19
<b>Strategic Area: Transportation</b>				
Office of the Director	893	870	6	6
Construction and Maintenance	11,781	12,046	99	98
Engineering	30,258	29,968	248	238
Metrobus	230,934	227,059	2,149	2,047
Metromover	13,554	11,917	104	74
Metrorail	74,141	76,192	469	471
Mobility and Passenger Transportation Services	5,484	4,410	38	38
Operating Grants	4,894	6,265	0	0
Operational Support	134,638	136,531	450	459
Paratransit	43,455	46,750	31	31
South Florida Regional Transportation Authority	4,235	4,235	0	0
Traffic Services	33,778	34,849	154	154
<b>Strategic Area: Neighborhood and Infrastructure</b>				
Construction and Maintenance	29,578	28,625	235	236
Operational Support	6,137	6,057	13	13
<b>Total Operating Expenditures</b>	<b>623,760</b>	<b>625,774</b>	<b>3,996</b>	<b>3,865</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Projection FY 17-18	Proposed FY 18-19
Advertising	837	551	989	969	977
Fuel	14,910	17,781	16,212	20,012	16,342
Overtime	48,088	46,800	26,148	40,032	26,439
Rent	3,137	3,536	4,029	4,021	3,931
Security Services	14,622	19,292	14,524	15,546	16,132
Temporary Services	307	438	416	446	495
Travel and Registration	313	339	331	276	330
Utilities	10,997	14,092	15,554	14,972	15,374

### **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: 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; operates drawbridges

### **Strategic Objectives - Measures**

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

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Maintain drain cleaning requirements	Secondary canal miles cleaned mechanically	OP	↔	241	238	304	304	304
	Percentage of citizen requested drain cleaning requests responded to within fourteen business days	OC	↑	100%	100%	100%	100%	100%
	Arterial and local road storm drains cleaned proactively	OP	↔	15,547	15,900	21,600	21,600	21,600

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

• TP3-4: Enhance aesthetics of transportation infrastructure								
Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Perform timely road maintenance	Percentage of pothole patching requests responded to within three business days	EF	↑	100%	95%	100%	100%	100%
	Percentage of sidewalk inspection requests responded to within fourteen business days*	EF	↑	97%	98%	100%	92%	100%

\*As a result of the reassignment of inspector resources to Hurricane Irma recovery efforts, FY 2017-18 Projection is lower than Budget

### DIVISION COMMENTS

- The FY 2018-19 Proposed Budget includes the conversion of one temporary contract Office Support Specialist position to a permanent full-time position funded by Stormwater Utility revenues (\$19,000)
- The FY 2018-19 Proposed Budget includes a departmental reorganization that transfers one Public Information Officer position to Operational Support for the consolidation of outreach and communication functions
- The FY 2018-19 Proposed Budget includes the reallocation of Secondary Gas Tax revenue to fund an in-house Guardrail Repair crew from previously funded guardrail repair contracts and transfer three vacant positions previously budgeted under Stormwater Utility

### 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 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Maintain service standards for Right-of-Way acquisitions	Bridges inspected for structural integrity*	OC	↑	183	125	149	149	183

\*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 2016-17 Actual has been updated to reflect end of year adjustments

### DIVISION COMMENTS

- The FY 2018-19 Proposed Budget includes a departmental reorganization that transfers eleven positions to Operational Support for the consolidation of procurement functions and one position from Metrorail for quality assurance functions

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable bus system	Bus on-time performance*	OC	↑	68%	70%	78%	69%	78%
	Peak hour bus availability*	OC	↑	98%	99%	100%	99%	100%

\*Measure does not include contracted routes

- TP1-4: Expand public transportation

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable bus system	Average weekday bus boardings (in thousands)	IN	↔	208	187	168	166	145
	Bus service (revenue) miles (in millions)*	OP	↔	28.8	28.2	26.8	26.8	26.8

\*FY 2016-17 Actual has been updated to reflect end of year adjustments; FY 2017-18 Budget has been corrected to reflect planned revenue miles

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

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable bus system	Percentage of preventive maintenance completed on schedule*	EF	↑	97%	85%	90%	90%	90%
	Mean distance between mechanical breakdowns (in miles)**	OC	↑	3,109	2,955	4,000	3,000	4,000

\*FY 2016-17 Actual has been updated to reflect end of year adjustments; measure does not include contracted routes

\*\*Measure does not include contracted routes; FY 2017-18 Projection reduction in mean distance between breakdowns reflects an aging bus fleet; average age of fleet is now 11.2 years with 73 percent of the fleet exceeding FTA recommended retirement guidelines of 12 year or 500,000 miles

#### DIVISION COMMENTS

- As a result of the replacement of the aging bus fleet with Compressed Natural Gas (CNG) bus vehicles, it is anticipated that Department will realize savings to maintenance, parts, and fuel costs (\$2.096 million)
- Due to a continuing decrease in full-fare ridership, the FY 2018-19 Proposed Budget includes savings from the bus route adjustments implemented in March 2018 and the reduction in average platform hours for bus operators (eliminate 90 full-time and 20 part-time vacant bus operator positions and \$13.3 million); Additional service reductions are not recommended for FY 2018-19
- The FY 2018-19 Proposed Budget includes the elimination of four vacant Bus Hostler, two vacant Bus Maintenance Technician, and six Bus Body Technician maintenance support positions planned as overall overhead savings in the FY 2017-18 Adopted Budget (\$911,000)

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: METROMOVER**

The Metromover Division is responsible for Metromover operations and maintenance.

- Provides maintenance to Metromover cars and wayside systems
- 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metromover system	Monthly Metromover service availability	EF	↑	99.5%	99.5%	100%	99.5%	100%

- TP1-4: Expand public transportation

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metromover system	Average weekday Metromover boardings (in thousands)*	IN	↔	33	31	30	29	26

\*FY 2016-17 Actual has been updated to reflect end of year adjustments

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

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metromover system	Percentage of preventive maintenance completed on schedule	EF	↑	95%	95%	90%	90%	90%
	Metromover mean miles between failures	OC	↑	5,894	6,736	6,000	6,000	6,000

#### **DIVISION COMMENTS**

- *The FY 2018-19 Proposed Budget includes the elimination of 30 Metromover maintenance positions as a result of resolution R-21-18 approving a settlement agreement between the County and the Transport Workers Union related to the operations and maintenance of the Miami Intermodal Center (MIC) and Miami International Airport (MIA) Mover*

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: METRORAIL**

The Metrorail Division is responsible for Metrorail operations and maintenance.

- Manages train operations, train control, traction power, track and structures
- Provides maintenance for rail cars
- Performs all transit structural inspections of Metrorail and Metromover guideways
- 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Rail on-time performance	OC	↑	93%	92%	95%	95%	95%

- TP1-4: Expand public transportation

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Average weekday Metrorail boardings (in thousands)*	IN	↔	73	68	65	65	61

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

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

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Metrorail mean miles between failures	OC	↓	3,941	3,791	3,000	3,755	3,000

### **DIVISION COMMENTS**

- The FY 2018-19 Proposed Budget includes a departmental reorganization that transfers one position to Engineering for quality assurance functions and four positions from Operational Support for project management oversight
- *The FY 2018-19 Proposed Budget includes the elimination of one Rail Vehicle Machinist position as part of a reallocation of resources to reclassify three vacant Rail Vehicle Mechanic positions to Rail Vehicle Maintenance Supervisor positions*

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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 taxi cabs, limousines, private ambulances, non-emergency vehicles, private school buses, passenger motor carriers and Special Transportation Services carriers; and performs vehicle inspections
- Performs field enforcement, issues citations, seizes and impounds illegal vehicles, prepares cases for license 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
For-hire services that meet the public need	Wait time at the For-Hire Vehicle Inspection Station (in minutes)*	EF	↓	33	33	35	33	33
	Individuals trained at For-Hire Trainings*	IN	↔	2,846	1,701	1,890	1,750	1,750

\*FY 2016-17 Actual has been updated to reflect end of year adjustments

### 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
- Responsible for procurement of goods and services, professional services, and construction contracts, and contracts administration and compliance

#### Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Provide operational support for core services provided by DTPW	Metrorail/Metromover elevator and escalator availability*	OC	↑	98%	97%	96%	97%	96%

\*FY 2016-17 Actual has been updated to reflect end of year adjustments

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

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Provide operational support for core services provided by DTPW	Average monthly security post inspections	OP	↔	832	865	950	950	950

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- The FY 2018-19 Proposed Budget includes the addition of one Property Manager position and the operation and maintenance of the Miami Intermodal Center (MIC) funded by rental and transit development fees (\$1.131 million) and reimbursable FDOT support (in FY 2018-19 \$514,000, total \$2.805 million over five years to cover operating shortfalls)
- The FY 2018-19 Proposed Budget includes a departmental reorganization that transfers eleven positions from Engineering for the consolidation of procurement functions and one Public Information Officer position from Construction and Maintenance for the consolidation of outreach and communication functions and four positions to Metrorail for project management oversight

### **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**

- TP1-4: Expand public transportation

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Paratransit service	Average annual STS boardings (in thousands)	IN	↔	53,572	53,146	54,740	54,849	55,803

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

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Paratransit service	Paratransit on-time performance*	OC	↑	89%	89%	85%	90%	85%

\*FY 2016-17 Actual has been updated to reflect end of year adjustments

### **DIVISION: TRAFFIC SERVICES**

The Traffic Services Division, which includes Traffic Engineering and Traffic Signals and Signs, provides traffic engineering studies, designs traffic control and intersection improvement plans, and maintains all traffic control devices 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 and plans for the installation of traffic control and calming devices
- Reviews permits for fences, block parties, and special events
- Develops design plans for construction projects, such as intersection improvements, new signals, school zone flashing signals, and general signage and pavement markings
- Monitors and controls the County's Automated Traffic Management System (ATMS) at the Traffic Control Center (TCC)
- Maintains and repairs all traffic devices, which include signals, signs, school zone flashing signals and beacons, and arterial roadway streetlights
- Fabricates traffic signs
- Installs pavement markings

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
• TP1-1: Minimize traffic congestion								
Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Provide timely response to citizen requests	Percentage of citizens' complaints receiving an initial response within five days	EF	↑	100%	100%	100%	100%	100%
	Percentage of high priority traffic control signs repaired or replaced within 16 hours of notification	EF	↑	100%	100%	95%	100%	100%
• TP3-1: Maintain roadway infrastructure								
Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Maintain traffic and pedestrian signs and signals	Traffic control and street name signs repaired or replaced	OP	↔	26,636	26,524	32,400	32,400	32,400

### ADDITIONAL INFORMATION

- In FY 2018-19, the Countywide General Fund Maintenance of Effort (MOE) for transit services will increase to \$200.638 million, a 5.5 percent increase above the FY 2017-18 MOE of \$190.265 million to offset lower farebox revenue and PTP Surtax support that has been reallocated for additional transit debt service payments; the General Fund will fully repay in FY 2018-19 the remaining balance of the \$5.876 million deferred in the FY 2014-15 agreement and that was required to be repaid by FY 2019-20, as adopted in the People's Transportation Plan (PTP) and as amended on January 2015
- In FY 2018-19, the PTP surtax contribution to support DTPW operations is \$199.075 million and includes \$95.126 million for transit operation and support services (a \$4.46 million reduction from the FY 2017-18 Adopted Budget); \$76.162 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; \$3.134 million for public works neighborhood roadway maintenance and improvements; and \$24.653 million for PTP surtax debt service payments for major public works roadway improvement projects, advanced traffic management system, and PTP neighborhood projects
- In FY 2017-18, the Department is projected to exceed budgeted overtime expenses by \$13.593 million due to additional training for the implementation of the payroll Bus Operator System (BOS), Compressed Natural Gas (CNG) vehicles, and new rail vehicles; response to Hurricane Irma recovery efforts; and as a result of an aging bus and rail fleet requiring additional maintenance services; in FY 2018-19, the Department expects implementation efforts to be completed and new replacement vehicles to significantly reduce overtime expenses
- The FY 2018-19 Proposed Budget includes the resources to ensure timely review and processing of 5G technology permits
- The FY 2018-19 Proposed Budget will continue to provide fare-free service through the Golden Passport (\$16.685 million) and Patriot Passport (\$1.237 million) programs and support fare-free Metromover maintenance and operation (\$8.6 million)
- The FY 2018-19 Proposed Budget funds the South Florida Regional Transportation Authority (SFRTA) at the statutory minimum of \$4.235 million; this amount reflects the required minimum for operating needs of \$1.565 million (Section 343.58(2) Florida Statutes) and for capital needs of \$2.67 million (Section 343.58(1) Florida Statutes)
- The FY 2018-19 Proposed Budget includes the conversion of eight temporary contract positions that will be filled using reclassified vacant funded positions
- The FY 2018-19 Proposed Budget includes a reserve of \$685,000 for future SMART Plan operation, maintenance, and upgrades from joint development revenue as required by resolutions R-429-17 and R-774-17

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

<b>Department Operational Unmet Needs</b>			
<b>Description</b>	<b>(dollars in thousands)</b>		<b>Positions</b>
	<b>Startup Costs/ Non Recurring Costs</b>	<b>Recurring Costs</b>	
Fund two Traffic Engineer positions to improve response time to traffic issues	\$0	\$201	2
Fund three Rail Vehicle Maintenance Supervisor positions to troubleshoot rail vehicles	\$0	\$322	3
Fund two Plan Reviewer positions to address increase in permitting activities of the Construction and Maintenance Division	\$0	\$160	2
Fund one Auto Equipment Operator 3, one Auto Equipment Operator 2, and three Auto Equipment Operator 3 positions to establish swale restoration crew	\$162	\$805	5
Fund five DTPW Operations and Maintenance Instructor positions to provide additional training of Rail Operators	\$0	\$428	5
Fund two Traffic Maintenance Repairer positions in order to meet challenges presented by new standards with the Manual on Uniform Traffic Control Devices (MUTCD)	\$0	\$126	2
Fund one Clerk 3 position to work with Construction & Maintenance on tasks related to the collection of capital project documents	\$0	\$56	1
Fund 12 Mover Technician positions to improve service response time and reduce wayside failures	\$0	\$1,000	12
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
Fund two Contract Compliance Specialist 2 positions to administer FDOT compliance forms and reports for the Construction and Maintenance Division	\$0	\$160	2
Fund six Track Equipment Operator, seven Track Repairer, and seven Structural Repairer positions to improve Metrorail service response and reliability	\$0	\$1,087	20
<b>Total</b>	<b>\$234</b>	<b>\$4,673</b>	<b>58</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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
<b>Revenue</b>									
BBC GOB Financing	42,617	16,863	8,712	5,255	5,107	3,482	1,605	0	83,641
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	340	0	0	0	0	0	0	0	340
BBC GOB Series 2013A	2,649	0	0	0	0	0	0	0	2,649
BBC GOB Series 2014A	53,171	0	0	0	0	0	0	0	53,171
BBC GOB Series 2015D	905	0	0	0	0	0	0	0	905
Capital Impr. Local Option Gas Tax	26,287	22,850	20,139	20,139	20,139	20,139	20,139	20,139	169,971
Charter County Transit System Surtax	36,433	3,154	500	500	500	500	0	0	41,587
City of Homestead Contribution	77	0	0	0	0	0	0	0	77
City of Miami Beach Contribution	4,963	268	0	0	0	0	0	0	5,231
City of Miami Contribution	108	267	0	0	0	0	0	0	375
City of Miami Park Impact Fees	0	2,192	2,941	1,485	0	0	0	0	6,618
FDOT Funds	83,069	26,115	14,124	10,760	4,007	4,087	1,000	1,000	144,162
FDOT-County Incentive Grant Program	14,605	2,866	186	50	0	738	0	0	18,445
Florida Inland Navigational District	794	122	0	0	0	0	0	0	916
FTA 5339 Bus & Bus Facility Formula	7,544	15,328	7,303	4,791	4,911	5,034	5,160	5,289	55,360
FTA Section 5307/5309 Formula Grant	115,542	94,219	89,653	95,593	93,379	84,432	86,931	88,889	748,638
Lease Financing - County Bonds/Debt	44,255	124,908	150,946	7,536	7,648	7,760	7,880	42,832	393,765
Non-County Contributions	9,567	3,397	106	0	0	0	0	0	13,070
Operating Revenue	176	0	0	0	0	0	0	0	176
Pay-As-You-Go CIF	500	0	0	0	0	0	0	0	500
People's Transportation Plan Bond Program	818,237	267,103	208,610	110,637	80,421	28,635	53,713	26,675	1,594,031
Peoples Transportation Plan Capital Reserve Fund	10,128	13,661	1,200	0	0	0	0	0	24,989
Road Impact Fees	436,370	74,441	74,439	74,441	74,440	74,442	0	0	808,573
Secondary Gas Tax	17,534	18,709	16,367	16,367	16,367	16,367	0	0	101,711
Stormwater Utility	9,876	8,407	10,237	9,156	7,751	6,652	8,304	0	60,383
WASD Project Fund	1,854	300	1,420	269	10	0	0	0	3,853
<b>Total:</b>	<b>1,758,979</b>	<b>695,170</b>	<b>606,883</b>	<b>356,979</b>	<b>314,680</b>	<b>252,268</b>	<b>184,732</b>	<b>184,824</b>	<b>4,354,515</b>
<b>Expenditures</b>									
<b>Strategic Area: TP</b>									
ADA Accessibility Improvements	59,088	13,227	2,625	0	0	0	0	0	74,940
Bridges, Infrastructure, Neighborhood Improvements	110,320	28,553	18,773	12,191	12,116	15,165	0	0	197,118
Bus System Projects	80,803	9,938	12,841	9,462	4,445	0	0	0	117,489
Equipment Acquisition	182,459	151,768	159,828	18,093	18,610	12,794	13,040	48,121	604,713
Facility Improvements	26,691	38,083	31,872	26,585	15,710	0	0	0	138,941
Infrastructure Improvements	25,508	25,711	19,823	19,836	15,850	13,816	13,102	12,500	146,146
Mass Transit Projects	106,539	116,664	99,921	100,608	102,570	104,983	107,468	110,028	848,781
Metromover Projects	11,287	21,694	22,716	24,305	26,638	0	0	0	106,640
Metrorail Projects	252,414	118,619	97,721	19,546	16,074	15,197	41,213	14,175	574,959
Other	13,373	12,010	1,454	0	0	0	0	0	26,837
Park and Ride Improvements and New Facilities	29,461	6,281	2,894	8,066	6,340	210	0	0	53,252
Road Improvements - Major Roads	283,231	152,335	106,227	72,752	50,560	52,719	0	0	717,824
Traffic Control Systems	122,545	85,248	55,855	47,075	54,971	50,957	0	0	416,651
<b>Strategic Area: RC</b>									
Pedestrian Paths and Bikeways	746	7,195	14,123	9,726	0	500	0	0	32,290
Road Improvements - Major Roads	4,611	372	1,632	1,220	1,072	0	0	0	8,907
<b>Strategic Area: NI</b>									
Drainage Improvements	79,115	17,128	14,272	13,191	11,786	10,082	9,909	0	155,483
Infrastructure Improvements	110,169	11,883	6,839	4,653	0	0	0	0	133,544
<b>Total:</b>	<b>1,498,360</b>	<b>816,709</b>	<b>669,416</b>	<b>387,309</b>	<b>336,742</b>	<b>276,423</b>	<b>184,732</b>	<b>184,824</b>	<b>4,354,515</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

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### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2018-19 Proposed 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; the Department expects that the project development and planning consultants will complete the reports by the end of December 2018 for all six corridors and submit the findings to the Federal Transportation Administration (FTA) for review to produce a record of decision within a year; when fully implemented, this plan will increase operating and capital maintenance costs (total project cost \$32.2 million, \$18.275 million in FY 2018-19)
- In FY 2018-19, 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; the Department has upgraded 239 of the planned 300 intersections from the 12 most congested corridors and DTPW expects to upgrade approximately 50 additional intersections of the remaining 2,600 intersections countywide by the end of FY 2018-19 through ongoing partnership efforts with FDOT, the Town of Miami-Lakes, the Village of Key Biscayne, and the City of Sunny Isles Beach; the Department anticipates advertising and awarding contracts for the remaining countywide traffic signals within the upcoming fiscal year (total project cost \$247.102 million, \$45.329 million in FY 2018-19)
- The FY 2018-19 Proposed Budget and Multi-Year Capital Plan continues funding for replacement of 136 Metrorail vehicles; the Department anticipates 104 Metrorail vehicles will be replaced and in service by the end of FY 2018-19; 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 million, \$90.886 million in FY 2018-19)
- The FY 2018-19 Proposed Budget and Multi-Year Capital Plan contains several bus related projects including a fleet replacement program and build out of Compressed Natural Gas (CNG) facilities; it is expected that the final 200 of the 300 CNG buses will be delivered by the end of FY 2018-19 and the CNG facility at the Central Garage will be in service by the end of September 2018 and the Coral Way Garage will be in service by the beginning of January 2019; 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 \$525.065 million, \$149.604 million in FY 2018-19)
- The FY 2018-19 Proposed 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 \$243.858 million, \$39.666 million in FY 2018-19); the Department anticipates minimal impact to the operating budget as the maintenance of these projects can be absorbed within the existing budget
- The FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes Metrorail station and system improvements that will refurbish the 23 stations; complete a condition assessment of Metrorail Station elevators and escalators to create a prioritized implementation schedule to overhaul, replace or refurbish the existing equipment inventory; and upgrade the Tri-Rail Station power sub-station (total project cost \$138.941 million, \$38.083 million in FY 2018-19); these improvements and upgrades will enhance the current Metrorail stations, improve system reliability and safety, and reduce maintenance costs
- In FY 2018-19, 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 \$639.071 million, \$74.668 million in FY 2018-19)
- Included in the FY 2018-19 Proposed 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 \$117.864 million, \$28.417 million in FY 2018-19); the Department anticipates minimal operating impact to the annual budget that will be absorbed using existing resources
- The FY 2018-19 Proposed 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 \$104.714 million, \$35.059 million in FY 2018-19); the Department anticipates minimal impact to the operating budget as the maintenance of these projects can be absorbed within the existing budget
- The FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes the design and development of the ten-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 \$31.961 million; \$6.866 million in FY 2018-19)

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- The Proposed Budget and Multi-Year Capital Plan will continue People's Transportation Plan (PTP) Capital Bond funding 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 \$100 million; \$12.5 million in FY 2018-19); the Department anticipates long-term maintenance cost savings and extension of the useful life of major system components
- The Department's FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes the purchase of 126 vehicles (\$5.473 million) for the replacement of its aging fleet; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption, and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental project #200000511

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Funds	0	2,862	1,663	1,662	0	0	0	0	6,187
FDOT-County Incentive Grant Program	9,659	2,866	186	50	0	738	0	0	13,499
People's Transportation Plan Bond Program	44,623	1,210	2,525	646	21	0	0	0	49,025
Road Impact Fees	59,585	21,236	25,907	24,556	24,856	22,251	0	0	178,391
<b>TOTAL REVENUES:</b>	<b>113,867</b>	<b>28,174</b>	<b>30,281</b>	<b>26,914</b>	<b>24,877</b>	<b>22,989</b>	<b>0</b>	<b>0</b>	<b>247,102</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	938	0	0	0	0	0	0	0	938
Technology Hardware/Software	81,439	45,329	33,775	26,293	35,576	23,752	0	0	246,164
<b>TOTAL EXPENDITURES:</b>	<b>82,377</b>	<b>45,329</b>	<b>33,775</b>	<b>26,293</b>	<b>35,576</b>	<b>23,752</b>	<b>0</b>	<b>0</b>	<b>247,102</b>

#### ARTERIAL ROADS - COUNTYWIDE

**PROJECT #: 200000538**

DESCRIPTION: Improve arterial roads to include resurfacing, sidewalks, and drainage

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

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
Non-County Contributions	950	2,186	106	0	0	0	0	0	3,242
People's Transportation Plan Bond Program	33,479	11,956	6,398	2,543	0	0	0	0	54,376
Road Impact Fees	55,365	0	0	1,000	1,000	1,000	0	0	58,365
WASD Project Fund	1,854	0	0	0	0	0	0	0	1,854
<b>TOTAL REVENUES:</b>	<b>91,675</b>	<b>14,142</b>	<b>6,504</b>	<b>3,543</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>117,864</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	43,169	26,117	19,258	7,824	3,181	1,000	0	0	100,549
Planning and Design	7,346	1,083	565	648	655	0	0	0	10,297
Project Administration	2,221	1,217	1,060	961	459	1,100	0	0	7,018
<b>TOTAL EXPENDITURES:</b>	<b>52,736</b>	<b>28,417</b>	<b>20,883</b>	<b>9,433</b>	<b>4,295</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>117,864</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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  
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	0	0	1,000	0	0	0	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	870	0	0	0	0	0	870
Planning and Design	0	0	130	0	0	0	0	0	130
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

### 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  
Aventura

District Located: 4  
District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	0	120	0	0	0	0	0	0	120
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	100	0	0	0	0	0	0	100
Planning and Design	0	20	0	0	0	0	0	0	20
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>

### BIKE PATHS - COMMISSION DISTRICT 10

**PROJECT #: 605810**



DESCRIPTION: Construct bike paths in Commission District 10

LOCATION: Commission District 10  
Various Sites

District Located: 10  
District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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
<b>TOTAL REVENUES:</b>	<b>371</b>	<b>329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	241	329	0	0	0	0	0	0	570
Planning and Design	130	0	0	0	0	0	0	0	130
<b>TOTAL EXPENDITURES:</b>	<b>371</b>	<b>329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>



## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### BUS RELATED PROJECTS

**PROJECT #: 673800**

DESCRIPTION: Replace buses and install electric engine cooling system; implement Americans with Disabilities Act (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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	1,289	0	0	0	0	0	0	0	1,289
FDOT Funds	2,715	9,067	460	0	0	0	0	0	12,242
FTA 5339 Bus & Bus Facility Formula	7,052	12,660	7,031	4,791	4,911	5,034	5,160	5,289	51,928
FTA Section 5307/5309 Formula Grant	9,542	602	0	5,766	6,051	0	0	0	21,961
Lease Financing - County Bonds/Debt	44,255	124,908	150,946	7,536	7,648	7,760	7,880	42,832	393,765
Operating Revenue	48	0	0	0	0	0	0	0	48
People's Transportation Plan Bond Program	40,074	2,367	1,391	0	0	0	0	0	43,832
<b>TOTAL REVENUES:</b>	<b>104,975</b>	<b>149,604</b>	<b>159,828</b>	<b>18,093</b>	<b>18,610</b>	<b>12,794</b>	<b>13,040</b>	<b>48,121</b>	<b>525,065</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	40,997	500	0	0	0	0	0	0	41,497
Major Machinery and Equipment	63,388	146,560	155,718	18,093	18,610	12,794	13,040	48,121	476,324
Planning and Design	392	0	0	0	0	0	0	0	392
Project Administration	198	0	0	0	0	0	0	0	198
Project Contingency	0	2,544	4,110	0	0	0	0	0	6,654
<b>TOTAL EXPENDITURES:</b>	<b>104,975</b>	<b>149,604</b>	<b>159,828</b>	<b>18,093</b>	<b>18,610</b>	<b>12,794</b>	<b>13,040</b>	<b>48,121</b>	<b>525,065</b>
DONATION SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Toll Revenue Credits	3,455	3,316	1,169	2,640	2,741	1,259	1,290	1,290	17,192
<b>TOTAL DONATIONS:</b>	<b>3,455</b>	<b>3,316</b>	<b>1,169</b>	<b>2,640</b>	<b>2,741</b>	<b>1,259</b>	<b>1,290</b>	<b>1,290</b>	<b>17,192</b>

### BUS TRACKER AND AUTOMATIC VEHICLE LOCATING SYSTEM UPGRADE (CAD/AVL)

**PROJECT #: 672830**

DESCRIPTION: Continue network upgrade to infrastructure to support real-time Bus Tracking System and replace existing Computer Aided Dispatch (CAD) / Automatic Vehicle Locator (AVL) System

LOCATION: 111 NW 1 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
People's Transportation Plan Bond Program	17,431	0	0	1,215	0	0	0	0	18,646
<b>TOTAL REVENUES:</b>	<b>17,431</b>	<b>0</b>	<b>0</b>	<b>1,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,646</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	442	0	0	0	0	0	0	0	442
Furniture Fixtures and Equipment	12,353	0	0	0	0	0	0	0	12,353
Major Machinery and Equipment	2,125	0	0	0	0	0	0	0	2,125
Planning and Design	1,400	0	0	0	0	0	0	0	1,400
Project Administration	1,111	0	0	1,215	0	0	0	0	2,326
<b>TOTAL EXPENDITURES:</b>	<b>17,431</b>	<b>0</b>	<b>0</b>	<b>1,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,646</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### COUNTYWIDE BRIDGE REHABILITATION AND IMPROVEMENTS

**PROJECT #:** 200000534

DESCRIPTION: Construct, rehabilitate, and/or provide improvements to bridges countywide  
 LOCATION: Various Sites District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	487	0	0	0	0	80	0	0	567
Road Impact Fees	27,141	2,500	2,500	75	0	0	0	0	32,216
Secondary Gas Tax	649	749	649	522	522	649	0	0	3,740
<b>TOTAL REVENUES:</b>	<b>33,614</b>	<b>3,249</b>	<b>3,149</b>	<b>597</b>	<b>522</b>	<b>729</b>	<b>0</b>	<b>0</b>	<b>41,860</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	12,357	5,503	4,593	522	522	4,352	0	0	27,849
Land Acquisition/Improvements	1,635	0	0	0	0	0	0	0	1,635
Planning and Design	2,892	2,747	2,859	75	0	233	0	0	8,806
Project Administration	1,076	685	801	0	0	1,008	0	0	3,570
<b>TOTAL EXPENDITURES:</b>	<b>17,960</b>	<b>8,935</b>	<b>8,253</b>	<b>597</b>	<b>522</b>	<b>5,593</b>	<b>0</b>	<b>0</b>	<b>41,860</b>

### DRAINAGE IMPROVEMENTS (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #:** 200000384

DESCRIPTION: Construct stormwater drainage improvements in various locations across the County  
 LOCATION: Various Sites District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	19,312	8,721	4,035	4,035	4,035	3,430	1,605	0	45,173
BBC GOB Series 2014A	49,927	0	0	0	0	0	0	0	49,927
<b>TOTAL REVENUES:</b>	<b>69,239</b>	<b>8,721</b>	<b>4,035</b>	<b>4,035</b>	<b>4,035</b>	<b>3,430</b>	<b>1,605</b>	<b>0</b>	<b>95,100</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	59,297	8,721	3,430	3,430	3,430	3,280	1,000	0	82,588
Planning and Design	9,942	0	605	605	605	150	605	0	12,512
<b>TOTAL EXPENDITURES:</b>	<b>69,239</b>	<b>8,721</b>	<b>4,035</b>	<b>4,035</b>	<b>4,035</b>	<b>3,430</b>	<b>1,605</b>	<b>0</b>	<b>95,100</b>

### DRAINAGE IMPROVEMENTS ON COUNTY MAINTAINED ROADS

**PROJECT #:** 200000533

DESCRIPTION: Improve drainage on County maintained roads  
 LOCATION: Various Sites District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Stormwater Utility	9,876	8,407	10,237	9,156	7,751	6,652	8,304	0	60,383
<b>TOTAL REVENUES:</b>	<b>9,876</b>	<b>8,407</b>	<b>10,237</b>	<b>9,156</b>	<b>7,751</b>	<b>6,652</b>	<b>8,304</b>	<b>0</b>	<b>60,383</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	7,413	6,059	7,435	6,827	5,775	4,672	6,696	0	44,877
Planning and Design	2,463	2,348	2,802	2,329	1,976	1,980	1,608	0	15,506
<b>TOTAL EXPENDITURES:</b>	<b>9,876</b>	<b>8,407</b>	<b>10,237</b>	<b>9,156</b>	<b>7,751</b>	<b>6,652</b>	<b>8,304</b>	<b>0</b>	<b>60,383</b>

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### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
People's Transportation Plan Bond Program	77,484	2,164	0	0	0	0	0	0	79,648
<b>TOTAL REVENUES:</b>	<b>77,484</b>	<b>2,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,648</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	62,807	2,164	0	0	0	0	0	0	64,971
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
<b>TOTAL EXPENDITURES:</b>	<b>77,484</b>	<b>2,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,648</b>

### FEDERAL FUNDED PROJECTS

**PROJECT #:** 200000326

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	19,048	19,667	19,962	20,139	20,139	20,139	20,139	20,139	159,372
FDOT Funds	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000
FTA Section 5307/5309 Formula Grant	74,766	77,722	77,759	79,469	81,431	83,844	86,329	88,889	650,209
<b>TOTAL REVENUES:</b>	<b>93,814</b>	<b>98,389</b>	<b>98,721</b>	<b>100,608</b>	<b>102,570</b>	<b>104,983</b>	<b>107,468</b>	<b>110,028</b>	<b>816,581</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Major Machinery and Equipment	93,339	95,864	96,719	98,608	100,570	102,983	105,468	108,028	801,579
Project Administration	400	2,400	2,000	2,000	2,000	2,000	2,000	2,000	14,800
Project Contingency	75	125	2	0	0	0	0	0	202
<b>TOTAL EXPENDITURES:</b>	<b>93,814</b>	<b>98,389</b>	<b>98,721</b>	<b>100,608</b>	<b>102,570</b>	<b>104,983</b>	<b>107,468</b>	<b>110,028</b>	<b>816,581</b>
DONATION SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Toll Revenue Credits	18,692	19,431	19,440	19,867	20,358	20,961	21,582	21,582	162,553
<b>TOTAL DONATIONS:</b>	<b>18,692</b>	<b>19,431</b>	<b>19,440</b>	<b>19,867</b>	<b>20,358</b>	<b>20,961</b>	<b>21,582</b>	<b>21,582</b>	<b>162,553</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	266	0	0	0	0	0	0	0	266
People's Transportation Plan Bond Program	3,000	2,400	0	0	0	0	0	0	5,400
<b>TOTAL REVENUES:</b>	<b>3,266</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,666</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Major Machinery and Equipment	3,266	2,400	0	0	0	0	0	0	5,666
<b>TOTAL EXPENDITURES:</b>	<b>3,266</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,666</b>
DONATION SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Toll Revenue Credits	67	0	0	0	0	0	0	0	67
<b>TOTAL DONATIONS:</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67</b>

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### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	400	749	0	0	0	0	0	0	1,149
BBC GOB Series 2014A	209	0	0	0	0	0	0	0	209
BBC GOB Series 2015D	23	0	0	0	0	0	0	0	23
<b>TOTAL REVENUES:</b>	<b>632</b>	<b>749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,381</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	632	749	0	0	0	0	0	0	1,381
<b>TOTAL EXPENDITURES:</b>	<b>632</b>	<b>749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,381</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	387	397	0	0	0	0	0	0	784
BBC GOB Series 2014A	126	0	0	0	0	0	0	0	126
<b>TOTAL REVENUES:</b>	<b>513</b>	<b>397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>910</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	513	397	0	0	0	0	0	0	910
<b>TOTAL EXPENDITURES:</b>	<b>513</b>	<b>397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>910</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	401	379	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
<b>TOTAL REVENUES:</b>	<b>871</b>	<b>379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	871	379	0	0	0	0	0	0	1,250
<b>TOTAL EXPENDITURES:</b>	<b>871</b>	<b>379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>

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### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,791	1,412	1,000	0	0	0	0	0	4,203
BBC GOB Series 2005A	61	0	0	0	0	0	0	0	61
BBC GOB Series 2014A	959	0	0	0	0	0	0	0	959
<b>TOTAL REVENUES:</b>	<b>2,811</b>	<b>1,412</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,223</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	2,811	1,412	1,000	0	0	0	0	0	5,223
<b>TOTAL EXPENDITURES:</b>	<b>2,811</b>	<b>1,412</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,223</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	2,141	1,000	839	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
<b>TOTAL REVENUES:</b>	<b>4,012</b>	<b>1,000</b>	<b>839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,851</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	4,012	1,000	839	0	0	0	0	0	5,851
<b>TOTAL EXPENDITURES:</b>	<b>4,012</b>	<b>1,000</b>	<b>839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,851</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	3,365	964	0	0	0	0	0	0	4,329
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 2014A	336	0	0	0	0	0	0	0	336
<b>TOTAL REVENUES:</b>	<b>4,540</b>	<b>964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,504</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	4,540	964	0	0	0	0	0	0	5,504
<b>TOTAL EXPENDITURES:</b>	<b>4,540</b>	<b>964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,504</b>

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### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	754	341	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
<b>TOTAL REVENUES:</b>	<b>3,659</b>	<b>341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	3,659	341	0	0	0	0	0	0	4,000
<b>TOTAL EXPENDITURES:</b>	<b>3,659</b>	<b>341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,434	218	0	0	0	0	0	0	1,652
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
<b>TOTAL REVENUES:</b>	<b>11,841</b>	<b>218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,059</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	11,841	218	0	0	0	0	0	0	12,059
<b>TOTAL EXPENDITURES:</b>	<b>11,841</b>	<b>218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,059</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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
<b>TOTAL REVENUES:</b>	<b>3,929</b>	<b>571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	3,929	571	0	0	0	0	0	0	4,500
<b>TOTAL EXPENDITURES:</b>	<b>3,929</b>	<b>571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

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### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	489	452	0	0	0	0	0	0	941
<b>TOTAL REVENUES:</b>	<b>489</b>	<b>452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>941</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	489	452	0	0	0	0	0	0	941
<b>TOTAL EXPENDITURES:</b>	<b>489</b>	<b>452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>941</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	100	400	0	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>100</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	100	400	0	0	0	0	0	0	500
<b>TOTAL EXPENDITURES:</b>	<b>100</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

### 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 Sites District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
People's Transportation Plan Bond Program	76,772	5,000	5,000	4,653	0	0	0	0	91,425
<b>TOTAL REVENUES:</b>	<b>76,772</b>	<b>5,000</b>	<b>5,000</b>	<b>4,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,425</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	76,772	5,000	5,000	4,653	0	0	0	0	91,425
<b>TOTAL EXPENDITURES:</b>	<b>76,772</b>	<b>5,000</b>	<b>5,000</b>	<b>4,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,425</b>

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### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
People's Transportation Plan Bond Program	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	100,000
<b>TOTAL REVENUES:</b>	<b>12,500</b>	<b>100,000</b>							
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Major Machinery and Equipment	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	100,000
<b>TOTAL EXPENDITURES:</b>	<b>12,500</b>	<b>100,000</b>							

### INTERSECTION IMPROVEMENTS - COUNTYWIDE

**PROJECT #: 200000536**

DESCRIPTION: Increase vehicular traffic capacity and safety by installing turn bays and other intersection improvements  
 LOCATION: Various Sites District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Non-County Contributions	6,517	0	0	0	0	0	0	0	6,517
Road Impact Fees	49,475	10,355	7,589	8,503	9,972	10,304	0	0	96,198
WASD Project Fund	0	300	1,420	269	10	0	0	0	1,999
<b>TOTAL REVENUES:</b>	<b>55,992</b>	<b>10,655</b>	<b>9,009</b>	<b>8,772</b>	<b>9,982</b>	<b>10,304</b>	<b>0</b>	<b>0</b>	<b>104,714</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	10,592	28,743	18,518	9,517	8,292	8,242	0	0	83,904
Planning and Design	3,546	3,152	1,042	1,064	1,045	1,031	0	0	10,880
Project Administration	1,843	3,164	1,592	1,268	1,032	1,031	0	0	9,930
<b>TOTAL EXPENDITURES:</b>	<b>15,981</b>	<b>35,059</b>	<b>21,152</b>	<b>11,849</b>	<b>10,369</b>	<b>10,304</b>	<b>0</b>	<b>0</b>	<b>104,714</b>

### LEHMAN YARD

**PROJECT #: 674560**

DESCRIPTION: Install five storage tracks and an under floor rail wheel truing machine and rehabilitate and expand emergency exit  
 LOCATION: 6601 NW 72 Ave District Located: 12  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Funds	2,670	0	0	0	0	0	0	0	2,670
People's Transportation Plan Bond Program	56,418	13,227	2,625	0	0	0	0	0	72,270
<b>TOTAL REVENUES:</b>	<b>59,088</b>	<b>13,227</b>	<b>2,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,940</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	50,234	7,760	2,512	0	0	0	0	0	60,506
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	5,445	0	0	0	0	0	0	0	5,445
Project Contingency	0	830	0	0	0	0	0	0	830
<b>TOTAL EXPENDITURES:</b>	<b>59,088</b>	<b>13,227</b>	<b>2,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,940</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	4,334	7,819	7,989	5,000	0	0	0	25,142
People's Transportation Plan Bond Program	11,287	17,360	14,897	16,316	21,638	0	0	0	81,498
<b>TOTAL REVENUES:</b>	<b>11,287</b>	<b>21,694</b>	<b>22,716</b>	<b>24,305</b>	<b>26,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,640</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Major Machinery and Equipment	11,282	21,694	22,716	24,305	26,638	0	0	0	106,635
Project Administration	5	0	0	0	0	0	0	0	5
<b>TOTAL EXPENDITURES:</b>	<b>11,287</b>	<b>21,694</b>	<b>22,716</b>	<b>24,305</b>	<b>26,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,640</b>
DONATION SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	1,084	1,955	1,997	1,250	0	0	0	6,286
<b>TOTAL DONATIONS:</b>	<b>0</b>	<b>1,084</b>	<b>1,955</b>	<b>1,997</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,286</b>

### METRORAIL - STATIONS AND SYSTEMS IMPROVEMENTS

**PROJECT #: 200000104**

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	22	0	0	0	0	0	0	0	22
FDOT Funds	973	437	307	193	0	0	0	0	1,910
FTA Section 5307/5309 Formula Grant	4,506	32	0	0	0	0	0	0	4,538
Operating Revenue	15	0	0	0	0	0	0	0	15
People's Transportation Plan Bond Program	21,175	37,614	31,565	26,392	15,710	0	0	0	132,456
<b>TOTAL REVENUES:</b>	<b>26,691</b>	<b>38,083</b>	<b>31,872</b>	<b>26,585</b>	<b>15,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,941</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	10,611	24,263	15,986	19,415	7,795	0	0	0	78,070
Furniture Fixtures and Equipment	2,346	32	0	0	0	0	0	0	2,378
Major Machinery and Equipment	11,126	12,070	11,820	7,000	7,910	0	0	0	49,926
Planning and Design	1,994	1,276	3,652	170	5	0	0	0	7,097
Project Administration	614	442	414	0	0	0	0	0	1,470
<b>TOTAL EXPENDITURES:</b>	<b>26,691</b>	<b>38,083</b>	<b>31,872</b>	<b>26,585</b>	<b>15,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,941</b>
DONATION SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,126	8	0	0	0	0	0	0	1,134
<b>TOTAL DONATIONS:</b>	<b>1,126</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,134</b>

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

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### METRO RAIL - 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: Metrorail District Located: 2, 3, 5, 6, 7, 12, 13  
 Various Sites District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
People's Transportation Plan Bond Program	50,487	25,333	19,990	17,837	14,500	14,500	40,500	5,242	188,389
<b>TOTAL REVENUES:</b>	<b>50,487</b>	<b>25,333</b>	<b>19,990</b>	<b>17,837</b>	<b>14,500</b>	<b>14,500</b>	<b>40,500</b>	<b>5,242</b>	<b>188,389</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	12,952	500	500	500	500	500	500	5,242	21,194
Furniture Fixtures and Equipment	85	0	0	0	0	0	0	0	85
Major Machinery and Equipment	7,642	15,583	9,900	8,450	6,500	6,500	12,000	0	66,575
Planning and Design	83	0	0	0	0	0	0	0	83
Project Administration	29,725	9,250	9,590	8,887	7,500	7,500	28,000	0	100,452
<b>TOTAL EXPENDITURES:</b>	<b>50,487</b>	<b>25,333</b>	<b>19,990</b>	<b>17,837</b>	<b>14,500</b>	<b>14,500</b>	<b>40,500</b>	<b>5,242</b>	<b>188,389</b>

### METRO RAIL - VEHICLE REPLACEMENT

**PROJECT #: 6733001**

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

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



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
People's Transportation Plan Bond Program	198,661	90,886	77,731	1,709	1,574	697	713	8,933	380,904
<b>TOTAL REVENUES:</b>	<b>198,661</b>	<b>90,886</b>	<b>77,731</b>	<b>1,709</b>	<b>1,574</b>	<b>697</b>	<b>713</b>	<b>8,933</b>	<b>380,904</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Furniture Fixtures and Equipment	106	0	0	0	0	0	0	0	106
Major Machinery and Equipment	141,634	78,281	70,413	250	100	100	100	8,370	299,248
Other Capital	15,300	1,000	1,251	0	0	0	0	0	17,551
Project Administration	34,321	6,571	2,202	1,297	1,312	597	613	563	47,476
Project Contingency	7,300	5,034	3,865	162	162	0	0	0	16,523
<b>TOTAL EXPENDITURES:</b>	<b>198,661</b>	<b>90,886</b>	<b>77,731</b>	<b>1,709</b>	<b>1,574</b>	<b>697</b>	<b>713</b>	<b>8,933</b>	<b>380,904</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### METRORAIL AND METROMOVER PROJECTS

**PROJECT #: 200000185**



DESCRIPTION: Upgrade video systems and a/c 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	6,880	1,735	547	560	574	588	602	0	11,486
People's Transportation Plan Bond Program	6,128	11,476	6,776	6,776	2,776	728	0	0	34,660
<b>TOTAL REVENUES:</b>	<b>13,008</b>	<b>13,211</b>	<b>7,323</b>	<b>7,336</b>	<b>3,350</b>	<b>1,316</b>	<b>602</b>	<b>0</b>	<b>46,146</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	2,561	1,734	532	532	532	142	0	0	6,033
Major Machinery and Equipment	8,187	8,891	4,905	4,918	932	588	602	0	29,023
Planning and Design	960	700	0	0	0	0	0	0	1,660
Project Administration	1,140	1,726	1,726	1,726	1,726	586	0	0	8,630
Project Contingency	160	160	160	160	160	0	0	0	800
<b>TOTAL EXPENDITURES:</b>	<b>13,008</b>	<b>13,211</b>	<b>7,323</b>	<b>7,336</b>	<b>3,350</b>	<b>1,316</b>	<b>602</b>	<b>0</b>	<b>46,146</b>
DONATION SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,721	434	137	140	144	147	151	151	2,874
<b>TOTAL DONATIONS:</b>	<b>1,721</b>	<b>434</b>	<b>137</b>	<b>140</b>	<b>144</b>	<b>147</b>	<b>151</b>	<b>151</b>	<b>2,874</b>

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$85,000

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	146	130	1,632	1,220	1,072	0	0	0	4,200
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
BBC GOB Series 2015D	588	0	0	0	0	0	0	0	588
Florida Inland Navigational District	794	122	0	0	0	0	0	0	916
<b>TOTAL REVENUES:</b>	<b>4,240</b>	<b>252</b>	<b>1,632</b>	<b>1,220</b>	<b>1,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,416</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	3,145	122	1,318	1,000	853	0	0	0	6,438
Permitting	55	0	0	0	0	0	0	0	55
Planning and Design	517	130	50	20	108	0	0	0	825
Project Administration	523	0	264	200	111	0	0	0	1,098
<b>TOTAL EXPENDITURES:</b>	<b>4,240</b>	<b>252</b>	<b>1,632</b>	<b>1,220</b>	<b>1,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,416</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### MISCELLANEOUS IMPROVEMENTS COUNTYWIDE

**PROJECT #:** 200000543

DESCRIPTION: Provide roadway and bridge maintenance as well as beautification improvements  
 LOCATION: Various Sites District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	231	0	0	0	0	0	0	0	231
Charter County Transit System Surtax	33,807	2,654	0	0	0	0	0	0	36,461
FDOT Funds	0	1,000	0	0	0	0	0	0	1,000
Non-County Contributions	0	700	0	0	0	0	0	0	700
Road Impact Fees	13,840	3,742	3,722	3,722	3,722	3,722	0	0	32,470
Secondary Gas Tax	6,965	7,440	5,798	7,872	7,872	5,798	0	0	41,745
<b>TOTAL REVENUES:</b>	<b>54,843</b>	<b>15,536</b>	<b>9,520</b>	<b>11,594</b>	<b>11,594</b>	<b>9,520</b>	<b>0</b>	<b>0</b>	<b>112,607</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	2,990	4,889	1,503	3,598	3,617	1,564	0	0	18,161
Other Capital	43,551	6,905	4,295	4,274	4,255	4,234	0	0	67,514
Project Administration	5,106	6,938	3,722	3,722	3,722	3,722	0	0	26,932
<b>TOTAL EXPENDITURES:</b>	<b>51,647</b>	<b>18,732</b>	<b>9,520</b>	<b>11,594</b>	<b>11,594</b>	<b>9,520</b>	<b>0</b>	<b>0</b>	<b>112,607</b>

### 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  
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	842	0	0	0	0	0	0	0	842
FDOT Funds	7,000	973	1,095	657	0	0	0	0	9,725
FTA Section 5307/5309 Formula Grant	4,287	783	323	0	0	0	0	0	5,393
People's Transportation Plan Bond Program	17,332	4,525	1,476	7,409	6,340	210	0	0	37,292
<b>TOTAL REVENUES:</b>	<b>29,461</b>	<b>6,281</b>	<b>2,894</b>	<b>8,066</b>	<b>6,340</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>53,252</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	16,462	4,893	2,423	7,888	6,187	149	0	0	38,002
Land Acquisition/Improvements	10,214	100	0	0	0	0	0	0	10,314
Planning and Design	1,516	1,217	398	105	81	6	0	0	3,323
Project Administration	1,269	71	73	73	72	55	0	0	1,613
<b>TOTAL EXPENDITURES:</b>	<b>29,461</b>	<b>6,281</b>	<b>2,894</b>	<b>8,066</b>	<b>6,340</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>53,252</b>
DONATION SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,072	196	81	0	0	0	0	0	1,349
<b>TOTAL DONATIONS:</b>	<b>1,072</b>	<b>196</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,349</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### RESURFACING - COUNTY WIDE IMPROVEMENTS

**PROJECT #: 200000539**

DESCRIPTION: Construct resurfacing improvements to include ADA ramps and connectors on arterial roads countywide  
 LOCATION: Various Sites District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Road Impact Fees	59,040	8,003	8,417	10,153	11,978	12,505	0	0	110,096
<b>TOTAL REVENUES:</b>	<b>59,040</b>	<b>8,003</b>	<b>8,417</b>	<b>10,153</b>	<b>11,978</b>	<b>12,505</b>	<b>0</b>	<b>0</b>	<b>110,096</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	27,400	27,749	9,324	9,647	10,101	10,362	0	0	94,583
Planning and Design	797	1,821	1,102	1,144	1,138	1,171	0	0	7,173
Project Administration	1,016	2,469	1,152	1,194	1,238	1,271	0	0	8,340
<b>TOTAL EXPENDITURES:</b>	<b>29,213</b>	<b>32,039</b>	<b>11,578</b>	<b>11,985</b>	<b>12,477</b>	<b>12,804</b>	<b>0</b>	<b>0</b>	<b>110,096</b>

### REVERSIBLE LANES - VARIOUS LOCATIONS COUNTYWIDE

**PROJECT #: 200000544**

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

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Road Impact Fees	12,784	7,500	8,000	8,300	8,300	8,400	0	0	53,284
<b>TOTAL REVENUES:</b>	<b>12,784</b>	<b>7,500</b>	<b>8,000</b>	<b>8,300</b>	<b>8,300</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>53,284</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	350	4,134	11,600	11,600	16,702	0	0	44,386
Planning and Design	670	1,596	513	100	100	100	0	0	3,079
Project Administration	480	62	912	1,200	1,200	1,965	0	0	5,819
<b>TOTAL EXPENDITURES:</b>	<b>1,150</b>	<b>2,008</b>	<b>5,559</b>	<b>12,900</b>	<b>12,900</b>	<b>18,767</b>	<b>0</b>	<b>0</b>	<b>53,284</b>

### RIGHTS-OF-WAY ACQUISITION - COUNTYWIDE PROJECTS

**PROJECT #: 200000537**

DESCRIPTION: Acquire rights-of-way for construction projects countywide  
 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
Charter County Transit System Surtax	20	0	0	0	0	0	0	0	20
People's Transportation Plan Bond Program	21,295	603	400	450	0	0	0	0	22,748
Road Impact Fees	7,443	180	180	1,180	1,180	1,180	0	0	11,343
<b>TOTAL REVENUES:</b>	<b>28,758</b>	<b>783</b>	<b>580</b>	<b>1,630</b>	<b>1,180</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>34,111</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Land Acquisition/Improvements	22,837	2,527	2,224	3,163	1,700	1,660	0	0	34,111
<b>TOTAL EXPENDITURES:</b>	<b>22,837</b>	<b>2,527</b>	<b>2,224</b>	<b>3,163</b>	<b>1,700</b>	<b>1,660</b>	<b>0</b>	<b>0</b>	<b>34,111</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### ROAD WIDENING - COUNTYWIDE

**PROJECT #: 200000540**

DESCRIPTION: Increase traffic capacity countywide by widening roads  
 LOCATION: Various Sites District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Charter County Transit System Surtax	119	0	0	0	0	0	0	0	119
FDOT Funds	25,989	0	0	0	0	0	0	0	25,989
Non-County Contributions	2,100	0	0	0	0	0	0	0	2,100
People's Transportation Plan Bond Program	77,733	15,641	14,608	5,753	1,240	0	0	0	114,975
Road Impact Fees	83,675	5,000	5,000	5,000	1,000	1,000	0	0	100,675
<b>TOTAL REVENUES:</b>	<b>189,616</b>	<b>20,641</b>	<b>19,608</b>	<b>10,753</b>	<b>2,240</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>243,858</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	125,942	35,510	34,467	16,989	3,201	1,000	0	0	217,109
Other Capital	728	0	0	0	0	0	0	0	728
Planning and Design	15,323	2,411	1,726	417	39	0	0	0	19,916
Project Administration	2,352	1,745	1,571	437	0	0	0	0	6,105
<b>TOTAL EXPENDITURES:</b>	<b>144,345</b>	<b>39,666</b>	<b>37,764</b>	<b>17,843</b>	<b>3,240</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>243,858</b>

### SAFETY IMPROVEMENTS - COUNTYWIDE

**PROJECT #: 200000541**

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	4,174	3,183	177	0	0	0	0	0	7,534
Charter County Transit System Surtax	1,000	500	500	500	500	500	0	0	3,500
FDOT Funds	4,656	5,009	3,007	3,007	3,007	3,007	0	0	21,693
People's Transportation Plan Bond Program	4,562	750	806	0	0	0	0	0	6,118
Secondary Gas Tax	2,577	3,177	2,577	2,072	2,072	2,577	0	0	15,052
<b>TOTAL REVENUES:</b>	<b>16,969</b>	<b>12,619</b>	<b>7,067</b>	<b>5,579</b>	<b>5,579</b>	<b>6,084</b>	<b>0</b>	<b>0</b>	<b>53,897</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	16,426	12,207	7,067	5,579	5,579	6,084	0	0	52,942
Planning and Design	371	240	0	0	0	0	0	0	611
Project Administration	172	172	0	0	0	0	0	0	344
<b>TOTAL EXPENDITURES:</b>	<b>16,969</b>	<b>12,619</b>	<b>7,067</b>	<b>5,579</b>	<b>5,579</b>	<b>6,084</b>	<b>0</b>	<b>0</b>	<b>53,897</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	0	52	0	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
<b>TOTAL REVENUES:</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>100</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	0	0	0	52	0	0	52
Planning and Design	48	0	0	0	0	0	0	0	48
<b>TOTAL EXPENDITURES:</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>100</b>

### STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) PHASE 1

PROJECT #: 672670

DESCRIPTION: Plan and develop Long Range Transportation Plan studies for corridor projects  
 LOCATION: Miami-Dade County District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
City of Miami Beach Contribution	108	268	0	0	0	0	0	0	376
City of Miami Contribution	108	267	0	0	0	0	0	0	375
FDOT Funds	1,300	3,200	0	0	0	0	0	0	4,500
FTA Section 5307/5309 Formula Grant	660	300	0	0	0	0	0	0	960
People's Transportation Plan Bond Program	421	579	0	0	0	0	0	0	1,000
Peoples Transportation Plan Capital Reserve Fund	10,128	13,661	1,200	0	0	0	0	0	24,989
<b>TOTAL REVENUES:</b>	<b>12,725</b>	<b>18,275</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,200</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Planning and Design	11,975	17,525	1,200	0	0	0	0	0	30,700
Project Administration	750	750	0	0	0	0	0	0	1,500
<b>TOTAL EXPENDITURES:</b>	<b>12,725</b>	<b>18,275</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,200</b>
DONATION SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Toll Revenue Credits	165	75	0	0	0	0	0	0	240
<b>TOTAL DONATIONS:</b>	<b>165</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### TAMIAMI SWING BRIDGE

**PROJECT #: 604790**



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

LOCATION: 2000 S River Dr  
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	10,889	627	0	0	0	0	0	0	11,516
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
BBC GOB Series 2015D	294	0	0	0	0	0	0	0	294
FDOT Funds	15,741	259	0	0	0	0	0	0	16,000
Road Impact Fees	10,415	0	0	0	0	0	0	0	10,415
<b>TOTAL REVENUES:</b>	<b>40,665</b>	<b>886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,551</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	35,887	886	0	0	0	0	0	0	36,773
Planning and Design	4,473	0	0	0	0	0	0	0	4,473
Project Administration	305	0	0	0	0	0	0	0	305
<b>TOTAL EXPENDITURES:</b>	<b>40,665</b>	<b>886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,551</b>

### THE UNDERLINE

**PROJECT #: 200000133**



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  
Throughout Miami-Dade County

District Located: 5, 7  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	50	53	206	0	0	0	0	0	309
City of Miami Park Impact Fees	0	2,192	2,941	1,485	0	0	0	0	6,618
FDOT Funds	298	2,308	5,696	4,241	0	0	0	0	12,543
Pay-As-You-Go CIF	500	0	0	0	0	0	0	0	500
Road Impact Fees	3,991	5,118	2,882	0	0	0	0	0	11,991
<b>TOTAL REVENUES:</b>	<b>4,839</b>	<b>9,671</b>	<b>11,725</b>	<b>5,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,961</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	46	6,746	12,669	8,222	0	500	0	0	28,183
Land Acquisition/Improvements	0	0	180	0	0	0	0	0	180
Planning and Design	697	102	107	101	0	0	0	0	1,007
Project Administration	3	18	717	880	0	0	0	0	1,618
Project Contingency	0	0	450	523	0	0	0	0	973
<b>TOTAL EXPENDITURES:</b>	<b>746</b>	<b>6,866</b>	<b>14,123</b>	<b>9,726</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>31,961</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE

**PROJECT #: 200000542**

DESCRIPTION: Install Traffic Control Devices at intersections that are not currently signalized  
 LOCATION: Various Sites District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Charter County Transit System Surtax	1,460	0	0	0	0	0	0	0	1,460
Non-County Contributions	0	511	0	0	0	0	0	0	511
People's Transportation Plan Bond Program	12,332	943	0	0	0	0	0	0	13,275
Road Impact Fees	53,616	10,807	10,242	11,952	12,432	14,080	0	0	113,129
Secondary Gas Tax	7,343	7,343	7,343	5,901	5,901	7,343	0	0	41,174
<b>TOTAL REVENUES:</b>	<b>74,751</b>	<b>19,604</b>	<b>17,585</b>	<b>17,853</b>	<b>18,333</b>	<b>21,423</b>	<b>0</b>	<b>0</b>	<b>169,549</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	36,829	35,016	19,796	18,434	17,159	24,423	0	0	151,657
Planning and Design	2,078	2,711	1,342	1,364	1,258	1,751	0	0	10,504
Project Administration	1,261	2,192	942	984	978	1,031	0	0	7,388
<b>TOTAL EXPENDITURES:</b>	<b>40,168</b>	<b>39,919</b>	<b>22,080</b>	<b>20,782</b>	<b>19,395</b>	<b>27,205</b>	<b>0</b>	<b>0</b>	<b>169,549</b>

### TRANSIT - SIGNAGE AND COMMUNICATION PROJECTS

**PROJECT #: 200000434**

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

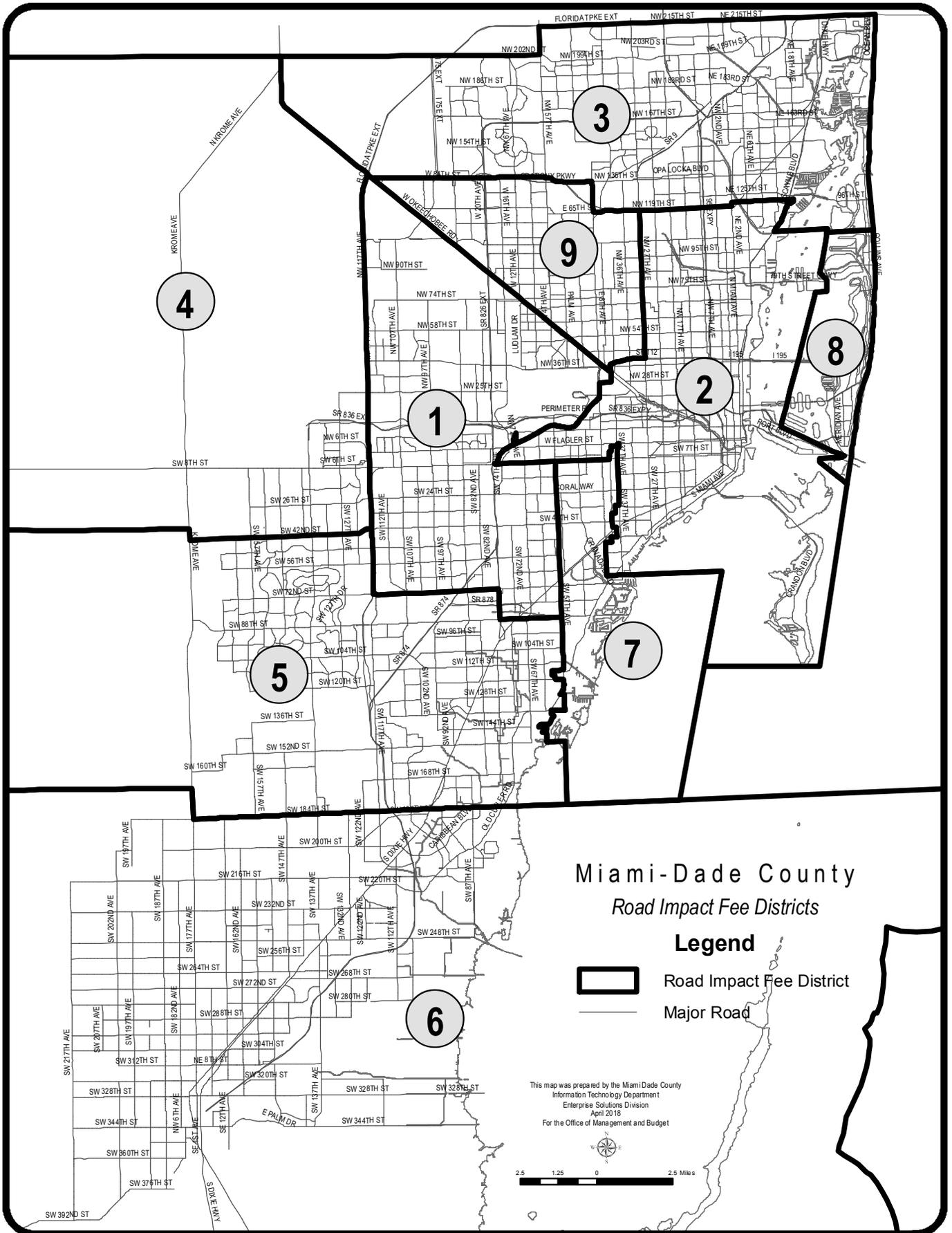
REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	7,763	5,150	620	0	0	0	0	0	13,533
People's Transportation Plan Bond Program	5,610	6,860	834	0	0	0	0	0	13,304
<b>TOTAL REVENUES:</b>	<b>13,373</b>	<b>12,010</b>	<b>1,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,837</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	7,074	5,150	620	0	0	0	0	0	12,844
Major Machinery and Equipment	5,015	5,798	834	0	0	0	0	0	11,647
Project Administration	463	462	0	0	0	0	0	0	925
Project Contingency	821	600	0	0	0	0	0	0	1,421
<b>TOTAL EXPENDITURES:</b>	<b>13,373</b>	<b>12,010</b>	<b>1,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,837</b>
DONATION SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Toll Revenue Credits	1,941	1,287	155	0	0	0	0	0	3,383
<b>TOTAL DONATIONS:</b>	<b>1,941</b>	<b>1,287</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,383</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### UNFUNDED CAPITAL PROJECTS

<b>PROJECT NAME</b>	<b>LOCATION</b>	<b>(dollars in thousands)</b> <b>ESTIMATED PROJECT COST</b>
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
CANAL - IMPROVEMENTS AND EMBANKMENT RESTORATION	Various Sites	89,982
DRAINAGE - STORMWATER IMPROVEMENTS AND RETROFIT	Various Sites	129,449
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 - TRAIN CONTROL UPGRADE	Metrorail	250,660
MULTIMODAL TERMINAL - STATE ROAD 94 (SW 88 ST KENDALL DRIVE)	To Be Determined	20,600
PALMETTO INTERMODAL TERMINAL - DEVELOPMENT PLAN	Palmetto Terminal	11,641
PAVEMENT MARKING - REPLACEMENT	Throughout Miami-Dade County	7,200
ROADWAY - COUNTYWIDE IMPROVEMENTS	Throughout Miami-Dade County	59,610
ROADWAY - LIGHTING RETROFIT	Throughout Miami-Dade County	25,000
ROADWAY - REPAIR AND RESURFACE LOCAL ROADS IN UMSA	Throughout Miami-Dade County	196,259
ROADWAY - UPGRADE LIGHTS (L.E.D. AND SMART LIGHT TECHNOLOGY)	Throughout Miami-Dade County	10,340
SCHOOL FLASHING LIGHTS	Various Sites	5,925
SIDEWALKS - CONSTRUCT/REPAIR (UMSA AND ARTERIAL ROADS)	Throughout Miami-Dade County	61,492
SOUTH DADE BUS AND PUBLIC WORKS MAINTENANCE FACILITIES- CONSTRUCT	Countywide	41,200
SPAN-WIRE TRAFFIC SIGNALS - REPLACE	Throughout Miami-Dade County	85,435
STRATEGIC MIAMI AREA RAPID TRANSIT (SMART) PLAN	Various Sites	3,296,000
STREET LIGHTS - INSTALL ON ARTERIAL ROADS	Various Sites	27,825
TRAFFIC CONTROL - UPGRADE COMMUNICATIONS	Throughout Miami-Dade County	60,402
TRAFFIC SIGNALS - NEW	Various Sites	4,850
TRANSIT FACILITIES - ROOF REPLACEMENT	Various Sites	22,660
	<b>UNFUNDED TOTAL</b>	<b>4,651,725</b>

# FY 2018-19 Proposed Budget and Multi-Year Capital Plan



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# 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



# FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

## Cultural Affairs

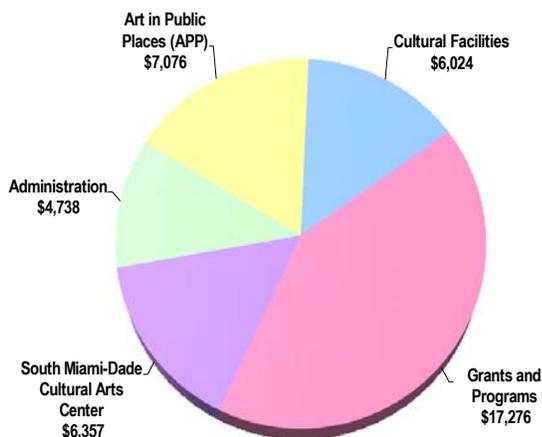
The Department of Cultural Affairs and its advisory board, the Cultural Affairs Council, create and promote opportunities for artists and cultural organizations to grow and improve; develop, manage and operate cultural facilities; and provide information and cultural resources for residents and visitors. 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 and supports its board 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, the Miami-Dade County Auditorium, Joseph Caleb Auditorium and 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.

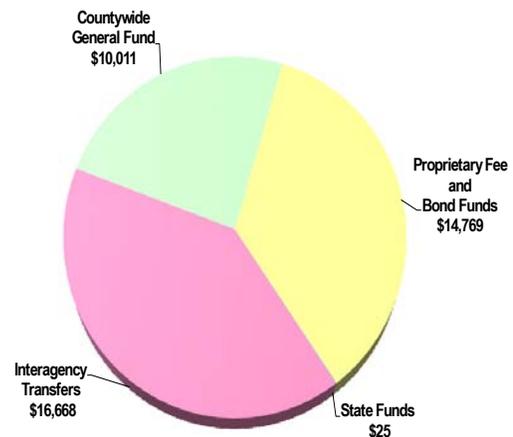
The Department's stakeholders include artists, cultural organizations, and the residents and visitors who are their audiences and supporters. In order to implement its curriculum-based arts in education programs, the Department has developed partnerships with the Miami-Dade County Public School system, cultural organizations, individual artists, and community and statewide organizations.

### FY 2018-19 Proposed Budget

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

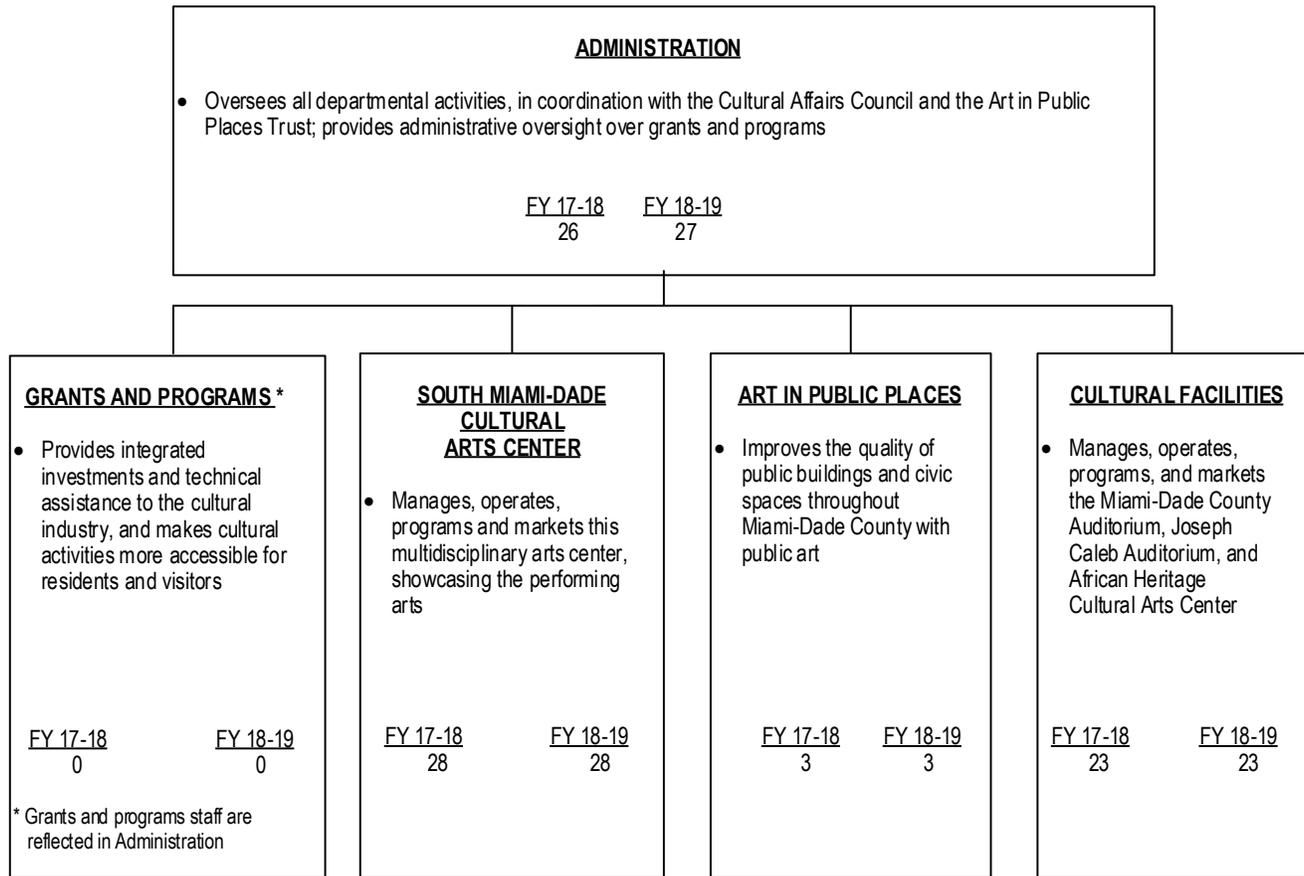


**Revenues by Source**  
(dollars in thousands)



# FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



The FY 2018-19 total number of full-time equivalent positions is 110

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19
<b>Revenue Summary</b>				
General Fund Countywide	8,418	9,068	10,284	10,011
Carryover	7,869	3,420	1,662	3,672
Fees and Charges	335	347	330	350
Interest Earnings	6	6	0	0
Miscellaneous Revenues	2,164	3,005	5,139	6,562
Other Revenues	2,920	3,167	3,712	4,165
Private Donations	11	57	20	20
State Grants	25	24	25	25
Convention Development Tax	8,201	9,167	9,803	10,429
Tourist Development Tax	5,343	5,296	5,289	6,239
<b>Total Revenues</b>	<b>35,292</b>	<b>33,557</b>	<b>36,264</b>	<b>41,473</b>

### **Operating Expenditures**

<b>Summary</b>				
Salary	5,304	5,572	6,799	7,511
Fringe Benefits	1,675	1,926	2,381	2,676
Court Costs	1	0	13	13
Contractual Services	4,000	3,481	3,909	4,230
Other Operating	2,480	2,478	3,437	3,439
Charges for County Services	1,078	517	1,114	1,376
Grants to Outside Organizations	13,635	14,448	14,339	16,482
Capital	2,658	673	4,270	5,744
<b>Total Operating Expenditures</b>	<b>30,831</b>	<b>29,095</b>	<b>36,262</b>	<b>41,471</b>

### **Non-Operating Expenditures**

<b>Summary</b>				
Transfers	1,040	999	0	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
<b>Total Non-Operating Expenditures</b>	<b>1,041</b>	<b>1,000</b>	<b>2</b>	<b>2</b>

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 17-18	Proposed FY 18-19	Budget FY 17-18	Proposed FY 18-19
<b>Strategic Area: Recreation and Culture</b>				
Administration	4,599	4,738	26	27
Art in Public Places (APP)	5,480	7,076	3	3
Cultural Facilities	5,290	6,024	23	23
Grants and Programs	15,153	17,276	0	0
South Miami-Dade Cultural Arts Center	5,740	6,357	28	28
<b>Total Operating Expenditures</b>	<b>36,262</b>	<b>41,471</b>	<b>80</b>	<b>81</b>

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Projection FY 17-18	Proposed FY 18-19
Advertising	555	488	548	520	555
Fuel	4	4	8	8	8
Overtime	10	11	12	12	12
Rent	263	276	290	290	290
Security Services	73	54	93	71	69
Temporary Services	57	27	0	0	60
Travel and Registration	50	45	53	66	75
Utilities	521	593	627	577	628

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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 facility 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 Culture Shock Miami for students, Golden Ticket Arts 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Increase student participation through Culture Shock Miami	Tickets sold through the Culture Shock Miami program*	OC	↑	20,898	18,405	10,000	14,000	11,000
Encourage participation of seniors in Golden Ticket program	Golden Ticket Arts Guides printed	OP	↔	20,000	17,000	17,000	17,000	17,000

\*All increases and/or decreases are primarily 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Diligently manage administration and efficacy of grant allocations	Grant contracts administered providing support to cultural organizations and artists	OP	↔	562	569	500	525	525

\*The increase from FY 2017-18 Budget to FY 2018-19 Target is due to an increase in number of grant applications received from non-profit cultural organizations through the competitive grants program, which varies from year to year

#### DIVISION COMMENTS

- The FY 2018-19 Proposed Budget includes the continuation of a grant from The Children's Trust in the amount of \$1.246 million, renewing FY 2017-18's originally budgeted grant of \$1.246 million; 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 2018-19, 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; it is estimated that the Department will produce and distribute 17,000 Golden Ticket Arts Guide books (\$80,000)
- In FY 2018-19, the Department will continue to fund the Culture Shock Miami program ([www.cultureshockmiami.com](http://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 2018-19 Proposed 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) for the Sandrell Rivers Theater, in which the M Ensemble Company is a resident company
- The Department's FY 2018-19 Proposed Budget includes \$15.572 million in funding to support the cultural competitive grants and programs which is an increase of \$2.123 million from last year's budgeted amount of \$13.449 million; the increase in funding is the result of increasing Tourist Development Tax (TDT) revenues, which funds the cultural grants and programs as part of the overall strategy to strengthen support to address the growth of cultural organizations

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	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	↔	14	15	14	12	12
	Building Better Communities General Obligation Bond cultural facility capital projects being managed	OP	↔	12	10	9	10	9

#### DIVISION COMMENTS

- The Department's FY 2018-19 Proposed Budget includes \$943,000 in General Fund Support and \$628,000 from all departmental divisions to support administrative costs
- In order to strengthen its ability to address expanding programs and services, the Department added one new full-time Chief, Finance and Budget (\$162,000)

### 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	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	↔	42	45	35	61	53

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- In FY 2018-19, the Department will continue to work on a variety of major public art projects, coordinating works by various local, national, and international artists, including but not limited to projects such as the Miami Beach Convention Center, PortMiami, Miami International Airport, African Heritage Cultural Arts Center, Westchester Cultural Art Center at Tropical Park, Oak Grove Community Center, Animal Services Liberty City Clinic, Jackson Memorial Hospital, and various Building Better Communities General Obligation Bond (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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Operate, manage, and program the South Miami-Dade Cultural Arts Center	SMDCAC - Audience attendance*	OC	↑	70,581	72,460	76,000	81,516	77,000
	SMDCAC - Active Performance and Rental days/evenings	OP	↔	550	508	410	466	416

\*The increase in attendance from FY 2017-18 Budget to FY 2017-18 Projection is due to the variability of programming and rentals; the increase from FY 2017-18 Budget to FY 2018-19 Target reflects the proposed scheduled programming for FY 2018-19; as more bookings and special events are added and scheduled during the year, attendance projections increase

### DIVISION COMMENTS

- The Department's FY 2018-19 Proposed Budget includes \$6.357 million in operational support to fund this state-of-the-art facility; the facility is supported with \$3.394 million in Convention Development Tax revenues, \$679,000 in carryover funds, and \$2.284 million in various other miscellaneous revenues the facility receives through ticket sales, concessions, rentals, and sponsorships

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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 962-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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Operate, manage, and program the Joseph Caleb Auditorium	JCA - Audience attendance*	OC	↑	34,044	33,825	13,720	16,418	12,740
	JCA - Active Performance and Rental days/evenings*	OP	↔	34	42	15	13	12
Operate, manage, and program the Miami-Dade County Auditorium	MDCA - Audience attendance**	OC	↑	111,230	104,995	90,000	106,225	91,000
	MDCA - Active Performance and Rental days/evenings	OP	↔	170	153	105	127	106
Operate, manage, and program the African Heritage Cultural Arts Center	AHCAC - Audience attendance***	OC	↑	47,220	41,722	39,500	39,910	39,600
	AHCAC - Active Performance and Rental days/evenings	OP	↔	525	477	406	473	407

\* The increase from FY 2017-18 Budget to FY 2017-18 Projection is due to the variability of programming and rentals; the decrease from FY 2017-18 Budget to FY 2018-19 Target anticipates the impact of the ongoing construction expansion of the theater's back-of-house at the Joseph Caleb Auditorium

\*\* The increase from FY 2017-18 Budget to FY 2017-18 Projection is due to the variability of programming and rentals; the increase from FY 2017-18 Budget to FY 2018-19 Target is a reflection of current estimated programming and rentals

\*\*\*The increase from FY 2017-18 Budget to FY 2017-18 Projection is due to the variability of programming and rentals; the FY 2018-19 Target remains relatively flat from FY 2017-18 Budget as it reflects the projected impact of renovation work to be performed at the Center beginning in late FY 2017-18

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- In FY 2018-19, the Department continues its implementation of work needed to upgrade the African Heritage Cultural Arts Center, Joseph Caleb Auditorium, and Miami-Dade County Auditorium
- In the Department's FY 2018-19 Proposed Budget is \$2.657 million in funding to support the Miami-Dade County Auditorium; 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 2018-19 Proposed Budget also includes \$2.649 million in funding to support the African Heritage Cultural Arts Center; 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
- The Department's FY 2018-19 Proposed Budget also includes \$720,000 in funding to support for the continuation of the arts education programs of the Joseph Caleb Auditorium which is currently being presented at the Miami-Dade County Auditorium; the 962-seat Auditorium is currently closed to the public due to facility upgrades and renovations and is expected to reopen in FY 2019-20

<b>Department Operational Unmet Needs</b>			
<b>Description</b>	<b>(dollars in thousands)</b>		<b>Positions</b>
	<b>Startup Costs/ Non Recurring Costs</b>	<b>Recurring Costs</b>	
Expand services of the Culture Shock Miami, Golden Ticket, and Arts Education programs	\$0	\$4,000	0
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	\$31,553	0
Renovate, upgrade, continuously maintain and progressively program, activate and promote County-owned and operated cultural facilities	\$0	\$7,500	0
Fund one full-time Cultural Affairs Construction Manager and one full-time Accountant 2 position to address the growing number of new commissions and renovation and repair projects for Art in Public Places	\$0	\$193	2
Fund four full-time administrative positions in the Cultural Affairs Administration Division to enhance support to grants administration and the Cultural Shock Miami program	\$0	\$318	4
Fund seven full-time administrative and theater based positions at the Miami-Dade County Auditorium to enhance operations and overall audience experience	\$0	\$540	7
Fund eight full-time and four part-time to full-time conversions theater based production positions at the South Miami-Dade Cultural Arts Center to augment performance and scheduling at the facility	\$0	\$713	12
Fund three full-time and six part-time administrative support positions at the African Heritage Cultural Arts Center to better serve the needs of the center and its audience	\$0	\$378	9
Fund two full-time administrative and theater based positions at the Joseph Caleb Auditorium to enhance operation and overall audience experience	\$0	\$178	2
<b>Total</b>	<b>\$0</b>	<b>\$45,373</b>	<b>36</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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
<b>Revenue</b>									
BBC GOB Financing	15,270	9,617	19,721	19,062	1,900	0	0	0	65,570
Convention Development Tax Funds	603	685	0	0	0	0	0	0	1,288
Convention Development Tax Series 2005B	5,300	0	0	0	0	0	0	0	5,300
State of Florida Cultural Facilities Grant Program	1,500	0	0	0	0	0	0	0	1,500
<b>Total:</b>	<b>22,673</b>	<b>10,302</b>	<b>19,721</b>	<b>19,062</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,658</b>
<b>Expenditures</b>									
<b>Strategic Area: RC</b>									
Cultural Facilities - New	1,417	3,000	3,583	0	0	0	0	0	8,000
Cultural, Library, and Educational Facilities	11,204	3,660	12,500	13,062	4,874	0	0	0	45,300
Facility Expansion	1,762	1,184	2,224	6,000	1,900	0	0	0	13,070
Facility Improvements	2,116	3,758	1,414	0	0	0	0	0	7,288
<b>Total:</b>	<b>16,499</b>	<b>11,602</b>	<b>19,721</b>	<b>19,062</b>	<b>6,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,658</b>

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- Included in the Department's FY 2018-19 Proposed Budget and Multi-Year Capital Plan is the continued 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 approximately \$3 million (total project cost \$20 million; \$2.5 million in FY 2018-19) which will be the responsibility of GableStage
- The FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes \$685,000 in Convention Development Tax funds to provide facility infrastructure improvements to various County-owned cultural facilities
- 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
- The FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes funding for the renovation, design, and construction of the Miami-Dade County Auditorium; the project includes the complete overhaul of the HVAC system, replacement of chillers and RTUs (Roof Top Units), acoustical improvements, installation of ADA compliant railings, placement of a new rigging system, access ladders, and guardrails for the gridiron, and parking lot lighting upgrades; the new HVAC system will be energy efficient and provide some operational savings; while the Auditorium is undergoing these renovations, MDCA personnel will work with the contractor to minimize interruptions so that planned programming continues; construction is estimated to last 14-18 months and is expected to begin in the fourth quarter of FY 2017-18; the project is expected to be completed in FY 2019-20; the project is funded with Building Better Communities Bond proceeds (BBC-GOB) (\$4 million) and a State of Florida facilities grant (\$500,000)
- The FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes funding for the renovation, design, and construction of the African Heritage Cultural Arts Center; the project includes a roof and AC replacement, exterior improvements to courtyard and buildings; the new HVAC system will be energy efficient and provide some operational savings; the new enlarged courtyard will allow the center to host a wider selection of cultural performances and public events; while the Center is undergoing these renovations, personnel will work with the contractor to minimize interruptions so that planned programming continues; construction is estimated to last 12-16 months and is expected to begin in the fourth quarter of FY 2017-18; the project is expected to be completed in FY 2019-20; the project is funded with Building Better Communities Bond proceeds (BBC-GOB) (\$1.5 million) and a State of Florida facilities grant (\$500,000)
- The FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes funding for the renovation, design, and construction of the Joseph Caleb Auditorium; the project includes a new back of house addition to the existing theater; new dressing rooms, storage, green room, and office space; an increase to the existing loading area; and a new loading dock; the new addition will allow the theater to present a more diverse selection of shows; the enlarged loading area and new storage will allow bigger productions and scenography to be stored and/or assembled on site; the theater is currently closed as part of the ongoing renovation of the Joseph Caleb Center; construction is estimated to last 14-18 months and is expected to begin in the fourth quarter of FY 2017-18; the project is expected to be completed in FY 2019-20; the project is funded with Building Better Communities Bond proceeds (BBC-GOB) (\$3.070 million) and a State of Florida facilities grant (\$500,000)

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

- The FY 2018-19 Proposed 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 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; the facility is scheduled to open in FY 2019-20 with an estimated annual operating impact of \$750,000 (total project cost \$8 million; \$3 million in FY 2018-19)

### **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 including, 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	284	716	0	0	0	0	0	0	1,000
State of Florida Cultural Facilities Grant Program	500	0	0	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>784</b>	<b>716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	220	1,116	0	0	0	0	0	0	1,336
Planning and Design	64	0	0	0	0	0	0	0	64
Project Contingency	0	100	0	0	0	0	0	0	100
<b>TOTAL EXPENDITURES:</b>	<b>284</b>	<b>1,216</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

#### **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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,386	2,500	6,000	5,114	0	0	0	0	15,000
Convention Development Tax Series 2005B	5,000	0	0	0	0	0	0	0	5,000
<b>TOTAL REVENUES:</b>	<b>6,386</b>	<b>2,500</b>	<b>6,000</b>	<b>5,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	150	150	0	0	0	0	0	0	300
Construction	0	1,989	6,000	3,364	4,874	0	0	0	16,227
Furniture Fixtures and Equipment	0	0	0	250	0	0	0	0	250
Planning and Design	1,362	361	0	0	0	0	0	0	1,723
Project Contingency	0	0	0	1,500	0	0	0	0	1,500
<b>TOTAL EXPENDITURES:</b>	<b>1,512</b>	<b>2,500</b>	<b>6,000</b>	<b>5,114</b>	<b>4,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$3,000,000



## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	202	250	5,500	4,048	0	0	0	0	10,000
<b>TOTAL REVENUES:</b>	<b>202</b>	<b>250</b>	<b>5,500</b>	<b>4,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	5,000	4,048	0	0	0	0	9,048
Planning and Design	202	250	500	0	0	0	0	0	952
<b>TOTAL EXPENDITURES:</b>	<b>202</b>	<b>250</b>	<b>5,500</b>	<b>4,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

### JOSEPH CALEB AUDITORIUM (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 9310220

DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements including, 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,512	834	224	0	0	0	0	0	2,570
State of Florida Cultural Facilities Grant Program	500	0	0	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>2,012</b>	<b>834</b>	<b>224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,070</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	30	0	0	0	0	0	0	0	30
Construction	250	984	224	0	0	0	0	0	1,458
Planning and Design	1,482	0	0	0	0	0	0	0	1,482
Project Contingency	0	100	0	0	0	0	0	0	100
<b>TOTAL EXPENDITURES:</b>	<b>1,762</b>	<b>1,084</b>	<b>224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,070</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	979	1,607	1,414	0	0	0	0	0	4,000
State of Florida Cultural Facilities Grant Program	500	0	0	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>1,479</b>	<b>1,607</b>	<b>1,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	250	1,750	1,114	0	0	0	0	0	3,114
Planning and Design	979	107	0	0	0	0	0	0	1,086
Project Contingency	0	0	300	0	0	0	0	0	300
<b>TOTAL EXPENDITURES:</b>	<b>1,229</b>	<b>1,857</b>	<b>1,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Convention Development Tax Series 2005B	300	0	0	0	0	0	0	0	300
<b>TOTAL REVENUES:</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	300	0	0	0	0	0	0	300
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

### 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 Bird Rd District Located: 10  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,417	3,000	3,583	0	0	0	0	0	8,000
<b>TOTAL REVENUES:</b>	<b>1,417</b>	<b>3,000</b>	<b>3,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	120	0	0	0	0	0	0	0	120
Construction	350	3,000	3,233	0	0	0	0	0	6,583
Planning and Design	947	0	0	0	0	0	0	0	947
Project Contingency	0	0	350	0	0	0	0	0	350
<b>TOTAL EXPENDITURES:</b>	<b>1,417</b>	<b>3,000</b>	<b>3,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$750,000

### WOLFSONIAN FLORIDA INTERNATIONAL UNIVERSITY (FIU) (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 200000382**

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	0	100	2,000	6,000	1,900	0	0	0	10,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>100</b>	<b>2,000</b>	<b>6,000</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	600	6,000	1,900	0	0	0	8,500
Planning and Design	0	100	1,400	0	0	0	0	0	1,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>100</b>	<b>2,000</b>	<b>6,000</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
ADRIENNE ARSHT CENTER - MISCELLANOUES FACILITY IMPROVEMENTS	1300 Biscayne Blvd	5,200
AFRICAN HERITAGE CULTURAL ARTS CENTER - BUILDING ENVELOPE (SEAL AND PAINT)	6161 NW 22 Ave	90
AFRICAN HERITAGE CULTURAL ARTS CENTER - NEW FACILITY	6161 NW 22 Ave	20,000
AFRICAN HERITAGE CULTURAL ARTS CENTER - PARKING LOT (DRAINAGE IMPROVEMENTS)	6161 NW 22 Ave	125
AFRICAN HERITAGE CULTURAL ARTS CENTER - REPAIRS AND RENOVATIONS	6161 NW 22 Ave	3,000
COCONUT GROVE PLAYHOUSE - REHEARSAL SPACE, SCENE AND COSTUME SHOP	3500 Main Hwy	10,000
JOSEPH CALEB AUDITORIUM - BUILDING ENVELOPE (SEAL AND PAINT)	5400 NW 22 Ave	120
JOSEPH CALEB AUDITORIUM - BUILDING ENVELOPE (IMPACT GLASS)	5400 NW 22 Ave	350
JOSEPH CALEB AUDITORIUM - REPAIRS AND RENOVATIONS	5400 NW 22 Ave	5,000
JOSEPH CALEB AUDITORIUM - THEATER WALKWAYS (DRAINAGE IMPROVEMENTS)	5400 NW 22 Ave	75
MIAMI-DADE COUNTY AUDITORIUM - BUILDING ENVELOPE (SEAL AND PAINT)	2901 W Flagler St	150
MIAMI-DADE COUNTY AUDITORIUM - BUILDING ENVELOPE (IMPACT GLASS)	2901 W Flagler St	1,350
MIAMI-DADE COUNTY AUDITORIUM - PARKING GARAGE	2901 W Flagler St	20,000
MIAMI-DADE COUNTY AUDITORIUM - PARKING LOT (DRAINAGE IMPROVEMENTS)	2901 W Flagler St	1,375
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 VARIOUS REPAIRS	10950 SW 211 St	1,000
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - PARKING GARAGE	10950 SW 211 St	12,500
VIZCAYA - FARM VILLAGE	3251 S Miami Ave	50,000
WESTCHESTER CULTURAL ARTS CENTER - ADDITIONAL FACILITY IMPROVEMENTS	7900 SW 40 St	3,000
<b>UNFUNDED TOTAL</b>		<b>147,315</b>

# FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

## Library

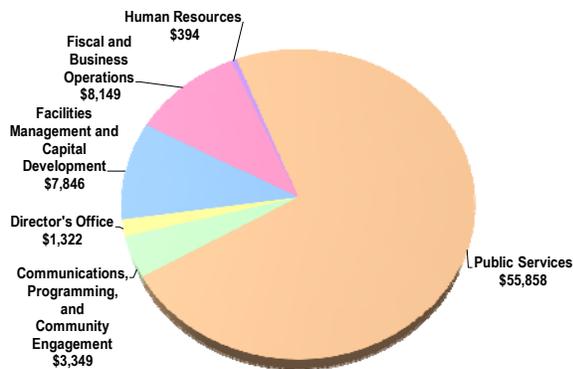
The Miami-Dade County Public Library System (Library, Library System, or MDPLS) provides public library services to fulfill the informational, educational, and recreational needs of our community.

As part of the Recreation and Culture strategic area, MDPLS serves one of the largest and most diverse populations in the United States. The 2.5 million residents of the Miami-Dade County Library District service area enjoy access to a collection of nearly 2.313 million physical items, as well as 300,000 downloadable or streaming eAudio and eBooks, 310 downloadable digital magazines, and millions of downloadable songs and music videos, all in a wide variety of formats and languages. MDPLS also maintains a high-speed computer network that provides access to free Wi-Fi, public computer workstations and tablet devices, gaming platforms, 3D printers, and a variety of software and hardware that ensures the latest technology is available to the public for learning, personal growth, 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. In addition to availability of in-person library services at our 50 locations, MDPLS services such as requesting library materials for pick-up, accessing research and learning databases, downloading eBooks, eAudiobooks, movies, and music, are accessible 24 hours per day, seven days per week through our website and mobile app.

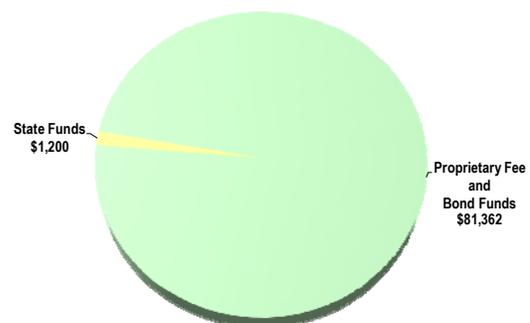
The Library System coordinates its many activities and functions with a variety of stakeholders, including schools, homeowners' associations, community councils, municipalities, various groups involved in fundraising and partnership activities for the benefit of the Library System, community-based organizations, and other local and neighborhood groups. In addition, the Library 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.

### FY 2018-19 Proposed Budget

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



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



## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<p><b><u>DIRECTOR'S OFFICE</u></b></p> <ul style="list-style-type: none"> <li>• Provides overall direction and coordination of departmental operations and management</li> </ul> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 50%; text-align: center;"><u>FY 17-18</u> 8</td> <td style="width: 50%; text-align: center;"><u>FY 18-19</u> 8</td> </tr> </table>				<u>FY 17-18</u> 8	<u>FY 18-19</u> 8
<u>FY 17-18</u> 8	<u>FY 18-19</u> 8				
<p style="text-align: center;"><b><u>HUMAN RESOURCES</u></b></p> <ul style="list-style-type: none"> <li>• Provides department-wide human resources support</li> </ul> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 50%; text-align: center;"><u>FY 17-18</u> 0</td> <td style="width: 50%; text-align: center;"><u>FY 18-19</u> 4</td> </tr> </table>	<u>FY 17-18</u> 0	<u>FY 18-19</u> 4	<p style="text-align: center;"><b><u>FISCAL AND BUSINESS OPERATIONS</u></b></p> <ul style="list-style-type: none"> <li>• Manages departmental fiscal operations; provides department-wide operations such as procurement and budget oversight; oversees business functions related to the Library's collection; oversees the Talking Books, Homework Assistance Program, Storytime Express, Connections and Art Services and Adult Literacy Program</li> </ul> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 50%; text-align: center;"><u>FY 17-18</u> 57</td> <td style="width: 50%; text-align: center;"><u>FY 18-19</u> 26</td> </tr> </table>	<u>FY 17-18</u> 57	<u>FY 18-19</u> 26
<u>FY 17-18</u> 0	<u>FY 18-19</u> 4				
<u>FY 17-18</u> 57	<u>FY 18-19</u> 26				
<p style="text-align: center;"><b><u>PUBLIC SERVICES</u></b></p> <ul style="list-style-type: none"> <li>• Manages the provisions of library service to the public; manages mobile and other specialized public services</li> </ul> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 50%; text-align: center;"><u>FY 17-18</u> 380</td> <td style="width: 50%; text-align: center;"><u>FY 18-19</u> 405</td> </tr> </table>	<u>FY 17-18</u> 380	<u>FY 18-19</u> 405	<p style="text-align: center;"><b><u>COMMUNICATIONS, PROGRAMMING, AND COMMUNITY ENGAGEMENT</u></b></p> <ul style="list-style-type: none"> <li>• Coordinates all marketing and printing activities for the Library System; oversees community engagement, programming, and outreach services</li> </ul> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 50%; text-align: center;"><u>FY 17-18</u> 17</td> <td style="width: 50%; text-align: center;"><u>FY 18-19</u> 11</td> </tr> </table>	<u>FY 17-18</u> 17	<u>FY 18-19</u> 11
<u>FY 17-18</u> 380	<u>FY 18-19</u> 405				
<u>FY 17-18</u> 17	<u>FY 18-19</u> 11				
<p style="text-align: center;"><b><u>FACILITIES MANAGEMENT AND CAPITAL DEVELOPMENT</u></b></p> <ul style="list-style-type: none"> <li>• Provides department-wide operations such as real estate, fleet, capital projects, and facilities maintenance</li> </ul> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 50%; text-align: center;"><u>FY 17-18</u> 0</td> <td style="width: 50%; text-align: center;"><u>FY 18-19</u> 35</td> </tr> </table>	<u>FY 17-18</u> 0	<u>FY 18-19</u> 35			
<u>FY 17-18</u> 0	<u>FY 18-19</u> 35				

The FY 2018-19 total number of full-time equivalent positions is 568.7

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19
<b>Revenue Summary</b>				
Ad Valorem Fees	56,366	62,414	67,250	71,276
Carryover	7,630	10,267	14,304	9,597
Miscellaneous Revenues	1,001	1,015	884	489
State Grants	1,354	1,377	1,300	1,200
Total Revenues	66,351	75,073	83,738	82,562
<b>Operating Expenditures Summary</b>				
Salary	22,714	23,584	26,832	27,857
Fringe Benefits	7,683	9,119	10,749	11,936
Court Costs	0	1	5	5
Contractual Services	3,365	3,569	4,388	4,774
Other Operating	12,623	12,598	21,345	22,487
Charges for County Services	6,671	7,856	9,279	8,254
Grants to Outside Organizations	0	0	0	0
Capital	1,181	1,390	2,412	1,605
Total Operating Expenditures	54,237	58,117	75,010	76,918
<b>Non-Operating Expenditures Summary</b>				
Transfers	0	0	7,147	4,063
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,847	1,285	1,581	1,581
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	1,847	1,285	8,728	5,644

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 17-18	Proposed FY 18-19	Budget FY 17-18	Proposed FY 18-19
<b>Strategic Area: Recreation and Culture</b>				
Director's Office	1,603	1,322	8	8
Human Resources	0	394	0	4
Fiscal and Business Operations	20,487	8,149	57	26
Communications, Programming and Community Engagement	1,790	3,349	17	11
Facilities Management and Capital Development	0	7,846	0	35
Public Services	51,130	55,858	380	405
Total Operating Expenditures	75,010	76,918	462	489

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Projection FY 17-18	Proposed FY 18-19
Advertising	135	108	214	139	214
Fuel	64	69	130	77	100
Overtime	64	81	140	83	140
Rent	5,227	5,315	5,559	5,395	5,976
Security Services	669	733	979	904	1,087
Temporary Services	235	232	135	126	135
Travel and Registration	21	31	29	29	35
Utilities	1,801	2,043	2,782	2,120	2,903

### PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 17-18	Proposed Fee FY 18-19	Dollar Impact FY 18-19
• Elimination of overdue fines on adult materials	0.20	0.00	\$-108,000
• Reduction of Non-Resident Card Fee	100.00	65.00	\$-1,225

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: DIRECTOR'S OFFICE**

The Director's Office provides strategic direction, oversight, and management of the delivery of library services throughout the Miami-Dade Library District

- Directs and coordinates daily departmental operations, as well as capital and programmatic initiatives
- Oversees the planning, implementation, and monitoring of departmental strategic initiatives
- Provides management support to the Library Advisory Board
- Works closely with County residents, advocates, and elected leaders to receive feedback, develop partnerships, and improve service delivery
- Provides leadership in representing MDPLS on local, state, and national library organizations, boards, and panels
- Oversees departmental policy and legislative issues

### **DIVISION COMMENTS**

- ☛ In FY 2017-18, the Library Director's Office completed the development of a new five-year strategic plan that will focus on addressing challenges in the areas of meeting customer needs, increasing awareness of library services and programs, building stronger partnerships, building stronger customer engagement strategies, and increasing staff development opportunities
- In FY 2017-18, MDPLS was awarded grant funding totaling \$235,000 by the State of Florida through the Library Services and Technology Act Grant process for the MDPLS Digitization Project; in FY 2018-19, MDPLS will continue to receive grant funding for Year 2 of the Digitization Project (\$100,000) and to establish a third YOUmedia Miami location at the Lemon City Branch Library (\$210,000); MDPLS will continue to receive funding from State Aid to Libraries (\$1.564 million)
- In FY 2017-18, MDPLS received 13 National Association of Counties achievement awards for innovation in libraries
- As part of the FY 2018-19 Proposed Budget, the Library Director's Office has proposed changes to the MDPLS Fee Schedule that will establish MDPLS as a "fine-free" library to reduce barriers to library access, improve relations between staff and the public, and encourage use of library facilities and services; additionally, the non-resident card fee will be reduced to \$65.00 from the FY 2017-18 level of \$100.00
- ☛ As of part of the FY 2018-19 Proposed Budget, the Department plans to continue the upgrade and installation of its security system and cameras; the Department plans to complete the installation of 279 and 586 cameras in FY 2017-18 and FY 2018-19, respectively; once completed the Department will have a total of 865 cameras throughout the Library system

### **DIVISION: HUMAN RESOURCES**

Provides department-wide human resources support

### **DIVISION COMMENTS**

- The FY 2018-19 Proposed Budget includes the transfer of four positions from the Fiscal and Business Operations Division as part of the Department's reorganization efforts

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: FISCAL AND BUSINESS OPERATIONS**

The Fiscal and Business Operations Division provides a wide range of fiscal and business services to support department operations, services such as literacy tutoring, materials for the visually impaired, and delivery of materials to those who are elderly, homebound, or physically disabled.

- 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 purchasing and inventory management
- Oversees the Art Services Division, including management and coordination of departmental art exhibits and management of the art inventory
- Manages the Homework Assistance Program and Adult Literacy initiatives
- Oversees services for residents with special needs including the Connections, Talking Books, and Storytime Express programs

### **Strategic Objectives - Measures**

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

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Maintain and improve services reflecting the educational, informational, and recreational needs of the community	Childcare facilities served by the Storytime Express Program	OP	↔	543	561	575	600	636

### **DIVISION COMMENTS**

- In FY 2017-18, the Department strengthened Project LEAD, it's free English-based adult basic literacy service, by supporting a Pro Literacy Certification for its staff; over 130 volunteer tutors registered for Project LEAD's tutor training orientations to learn how to help adults improve their reading and writing skills
- In FY 2017-18, the Department unveiled its newly branded Storytime Express library card to its participating childcare facilities; renewing interest and enthusiasm for its free early literacy service that allows educators to enhance their story times and create fun learning environments for preschoolers and kindergarteners
- In FY 2017-18, the Department, as part of its Talking Books Library program, circulated an average of 6,500 audio and Braille books and magazines per month to over 4,000 persons who have difficulty reading or using printed books and other materials because of blindness, or visual, physical or reading disabilities
- By the end of 2018, the Department's Art Services unit will present 32 art exhibitions that highlight work from its permanent art collection, as well as local and international artists
- The FY 2018-19 Proposed Budget includes the transfer of 33 full-time positions to the Facilities Management and Capital Development Division, four positions to the Human Resources Division and six positions from the Communications, Programming, and Community Engagement Division as part of the Department's reorganization efforts
- The FY 2018-19 Proposed Budget includes \$350,000 for Library innovation initiatives, which may include customer service and technology improvements such as an improved mobile app, an interactive web portal with discovery search capabilities, an improved door count system, enhancements to the Integrated Library System, and self-serve scanning kiosks
- The FY 2018-19 Proposed Budget includes funding to provide approximately 4,915 hours of tutoring services for students at the following 18 branches: 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 and approximately 760 hours of teaching services for adult life learning needs in locations throughout the Library System (\$350,000 and 40 part-time tutors)
- The FY 2018-19 Proposed Budget includes a \$3.775 million operating contingency reserve
- The FY 2018-19 Proposed Budget includes a reserve of \$1.824 million to mitigate the impact to the Library Taxing District if statewide referendum to increase the Homestead Exemption is approved by the voters in November 2018

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### DIVISION: COMMUNICATIONS, PROGRAMMING AND COMMUNITY ENGAGEMENT

The Communications, Programming and Community Engagement Division manages, develops and coordinates all marketing, public affairs, media relations, graphics and printing activities for the Library System and oversees the development and implementation of special events, programs and workshops, including innovative programs and services provided at branch locations and/or in conjunction with other local events and Library partners.

- Provides departmental marketing, graphics and printing services for informational and marketing materials promoting library services and programs
- Develops and manages messaging and content for the MDPLS website, social media accounts, and electronic newsletter
- Directs and coordinates all media relations activities and internal and external communications
- Develops new partnerships with private and public sector entities to broaden community interest in Library services
- Stages educational, informational, and cultural workshops and programs on a system-wide basis
- 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Maintain and improve services reflecting the educational, informational, and recreational needs of the community	Annual attendance at library workshops and events	OP	↔	343,814	457,823	450,000	425,000	430,000
Increase followers on Social Media	Followers by end-of-year on Facebook	OC	↑	8,412	9,536	10,000	10,188	11,000
	Followers by end-of-year on Twitter	OC	↑	1,078	1,536	2,000	2,153	2,500
	Followers by end-of-year on Instagram*	OC	↑	N/A	872	1,600	1,827	2,100

\*In FY 2015-16 the department did not have an Instagram account

#### DIVISION COMMENTS

- In January 2018, MDPLS celebrated the official grand opening of the YOUmake Miami makerspace and Coworking Center at the West Kendall Regional Library
- In FY 2017-18, MDPLS partnered with The Children's Trust for the #Read30 social media challenge to encourage parents to read with their children for 30 minutes a day and get others to do the same as part of the Library's annual Summer Reading Challenge
- In May 2018, MDPLS was awarded the Florida Library Association Excellence in Marketing Award for the marketing and promotion of "The Civil Rights Movement: Looking Back, Marching Forward" event, which highlighted the MARCH Trilogy books
- In FY 2017-18, MDPLS expanded its popular Museum Pass Program to 15 venues by adding the Curtiss Mansion as a new partner; the Department also reactivated The Bass Museum's participation in the program after the newly renovated museum reopened; it is anticipated that the museum passes will be checked out over 24,000 times
- In FY 2017-18, MDPLS offered new cultural programming and events such as Noches Culturales, a quarterly event that celebrates the sights, sounds and cultures of different countries including Colombia, Peru, and Spain; the Black Lounge Film Series, a four-month series of "talk back" sessions with black filmmakers from around the world; and the O, Miami "Check Out a Poet" program, where patrons could "check out" a live poet at the library and ask them anything they want
- The FY 2018-19 Proposed Budget includes the transfer of six positions to Fiscal and Business Operations Division as part of the Department's reorganization efforts

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: FACILITIES MANAGEMENT AND CAPITAL DEVELOPMENT**

The Facilities Management and Capital Development Division provides oversight and management of department-wide services such as capital project development, facilities and maintenance, real estate management, fleet and logistics management, and emergency response operations

- Provides planning and oversight for capital projects, including facility infrastructure replacement and repair, building renovations, and new facility design and construction activities
- Oversees ongoing repair, preventive maintenance, and work order response for all library locations to keep building systems in good working order for the safety and comfort of the public and our staff
- Oversees departmental real estate and building management activities for all libraries, including library locations that are leased from third parties or other governmental entities
- Manages departmental fleet, transportation, and logistics operations; this includes the department's fleet needs, transporting equipment and furniture between branches, and managing logistics related to the timely delivery of materials between library branches for use by the public
- Develops the department's Continuity of Operations Plan, and directs all pre- and post-incident emergency preparations and response

### **Strategic Objectives - Measures**

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

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Improve the patron experience by providing available library materials timely	Percentage of time available library materials are delivered to branches within 2 days of patron request	OC	↑	N/A	N/A	N/A	50%	80%

### **DIVISION COMMENTS**

- In FY 2017-18, the Department completed a Lean Six Sigma Green Belt project to improve delivery time of library materials requested by customers; the FY 2018-19 Proposed Budget includes the addition of two Automotive Equipment Operator 1 positions to meet the goal of two-day delivery of library materials (\$147,000)
- The FY 2018-19 Proposed Budget includes the transfer of 33 full-time positions from the Fiscal and Business Operations Division as part of the Department's reorganization efforts

### **DIVISION: PUBLIC SERVICES**

The Public Services Division oversees daily operations of all library locations and provides direct service and assistance to users of library services, including programs and events that encourage literacy and life-long learning, and ensuring availability of print and digital content to meet the needs of the community

- Provides informational and lending services to users of all 50 library locations, including oversight of special collections of historic and cultural significance, U.S. federal and state government documents and patents, a genealogical records and research resources, and the digitization project
- Manages and administers policies and procedures for library staff as well as circulation, library usage, and lending policies for the public
- Formulates and administers the departmental collection development policy, including ongoing evaluation and assessment of digital learning and research products that are utilized by the public
- Provides technical support to library operations in the areas of collection acquisition, material processing, bibliographic management, and cataloging of library materials to ensure accessibility and discoverability by the public through the online catalog
- Provides oversight and programming for innovative library services such as the Bookmobile and Technobus operations, and oversight of MDPLS's YOUmedia, YOUmake, and YOUwork learning, technology, and activity centers
- Directs staff development and training initiatives for all library staff, including in-house training as well as outsourced workshops and webinars
- Oversees security throughout all 50 library locations, including management of security officers and monitoring of incident reports

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> <li>RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests</li> </ul>								
Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Increase access to Library services through Bookmobile and mobile services, and by usage of Library e-content and digitized Library archives	Bookmobile stops per month	OP	↔	137	145	160	160	208
	Total electronic checkouts, streams or downloads	OC	↑	371,844	407,180	500,000	526,154	600,000
	Total items scanned	OP	↔	N/A	N/A	2,000	2,000	5,000

### DIVISION COMMENTS

- In FY 2017-18, the Department partnered with the Miami-Dade County Public School System and entered into the Community Share Program, providing access to children's eBooks to students through their schools' library
- In FY 2017-18, the Department completed the upgrade to their Integrated Library System (ILS) allowing for a responsive web-based solution making the catalog available to any mobile device creating enhanced search results and a better customer experience
- The FY 2018-19 Proposed Budget includes opening one-half hour earlier at 48 branches which will increase the number of weekly service hours to the public by 131 and improve customer service through improved availability and access to library services (\$93,000)
- The FY 2018-19 Proposed Budget increases the materials budget to \$5 million, a \$500,000 increase from the FY 2017-18 budget; the additional funding will be utilized to decrease the age of our collection and to reduce wait times on high demand titles, both in print and digital formats
- The FY 2018-19 Proposed Budget includes additional service hours and staffing at the Coral Gables and Northeast Dade-Aventura branches; this includes 35 additional service hours that will provide an additional day of service at both branches bringing the number of branches offering seven days service to seven; the eight additional full-time positions required for these enhancements are one Library Assistant 1 position, one Library Assistant 2 position, two Library Assistant 3 positions, two Circulation Services Supervisor positions, one Youth Services Specialist position, one Librarian 2 position, and four part-time Library Pages (\$721,000)
- The FY 2018-19 Proposed Budget includes the addition of one Library Media Project Specialist and one Bookmobile Operator to increase the number of Bookmobile service stops by over 200 stops per year and increase participation of the Library's Bookmobile and Technobus at outreach events throughout the year (\$147,000)
- The FY 2018-19 Proposed Budget includes the conversion of 11 part-time Library Media Project Instructors to full-time allowing the department to increase the service hours by 28 and 11 hours per week at the YouMedia and YouMake Centers respectively (\$340,000)
- The FY 2018-19 Proposed Budget includes the addition of one Librarian 4, one Youth Services Specialist, one Library Assistant 2, one Library Assistant 1 and two part-time Library Pages for the last quarter of the fiscal year to staff the new Doral Branch Library (\$78,000)

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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
<b>Revenue</b>									
BBC GOB Financing	9,264	15,925	13,110	245	0	0	0	285	38,829
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
Capital Asset Series 2007 Bond Proceeds	2,352	0	0	0	0	0	0	0	2,352
Miami-Dade Library Taxing District	15,227	4,063	797	0	0	0	0	0	20,087
Total:	26,959	19,988	13,907	245	0	0	0	285	61,384
<b>Expenditures</b>									
<b>Strategic Area: RC</b>									
Library Facilities - New	4,085	15,314	13,183	0	0	0	0	0	32,582
Library Facilities - Repairs and Renovations	17,221	10,054	997	245	0	0	0	285	28,802
Total:	21,306	25,368	14,180	245	0	0	0	285	61,384

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes the purchase of five vehicles (\$205,000); over the next two years, the Department has budgeted \$800,000 to replace six vehicles as part of its fleet replacement plan; the County's fleet replacement plan is included under Non-Departmental project #2000000511
- The FY 2018-19 Proposed Budget and Multi-Year Capital Plan continues to include 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 (\$4.063 million) including, the Coral Gables Branch rehabilitation and renovation project (\$1.247 million in FY 2018-19); by the end of FY 2017-18, the total inter-fund transfer to the Library's Fund 310 will be \$8.765 million for systemwide renovation projects
- In FY 2017-18, the Library awarded a design-build contract for the design and construction of a 13,500 square foot replacement Hialeah Gardens Branch Library; it is anticipated that the project will be completed in FY 2019-20 with an estimated annual operating impact of \$423,000 and the addition of four positions (total project cost \$10.334 million; \$2.240 million in FY 2018-19)
- The FY 2018-19 Proposed 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 FY 2019-20 with an estimated annual operating impact of \$233,000 and the addition of four positions (total project cost \$9.027 million; \$8.492 in FY 2018-19)
- The FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes funding for the planning, design and construction of a new 4,500 square foot library at Chuck Pezoldt Park; the project is a joint venture with the Parks, Recreation and Open Spaces Department (total project cost \$2.855 million; \$2.582 in FY 2018-19)
- The FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes funding for replacing the HVAC system at the South Dade Regional Library; the project is scheduled for completion in the fourth quarter of FY 2018-19 (total project cost \$2.290 million; \$1.313 million in FY 2018-19)
- The FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes funding for interior/exterior renovation projects at the following library locations: Coral Reef including HVAC replacement (\$508,000), Culmer Overtown including HVAC replacement (\$195,000), Edison Center (\$260,000), Kendall (\$80,000), North Central (\$206,000), North Dade Regional (\$250,000), West Flagler (\$307,000), West Dade Regional including public bathrooms rehab (\$425,000), and West Kendall Regional (\$400,000)

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### FUNDED CAPITAL PROJECTS

(dollars in thousands)

#### ALLAPATTAH BRANCH LIBRARY

**PROJECT #: 904620**

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

LOCATION: 1799 NW 35 St  
City of Miami

District Located: 3  
District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	365	55	0	0	0	0	0	0	420
Miami-Dade Library Taxing District	598	0	0	0	0	0	0	0	598
<b>TOTAL REVENUES:</b>	<b>963</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,018</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	896	28	0	0	0	0	0	0	924
Planning and Design	5	5	0	0	0	0	0	0	10
Project Administration	62	22	0	0	0	0	0	0	84
<b>TOTAL EXPENDITURES:</b>	<b>963</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,018</b>

#### CHUCK PEZOLDT - REPLACEMENT FOR COUNTRY WALK BRANCH

**PROJECT #: 200000507**

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  
Unincorporated Miami-Dade County

District Located: 9  
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Miami-Dade Library Taxing District	2,855	0	0	0	0	0	0	0	2,855
<b>TOTAL REVENUES:</b>	<b>2,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,855</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	2,582	273	0	0	0	0	0	2,855
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>2,582</b>	<b>273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,855</b>

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$71,000 and includes one additional 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	302	23	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	59	0	0	0	0	0	0	0	59
<b>TOTAL REVENUES:</b>	<b>639</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>662</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	639	23	0	0	0	0	0	0	662
<b>TOTAL EXPENDITURES:</b>	<b>639</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>662</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	491	89	0	0	0	0	0	0	580
Miami-Dade Library Taxing District	1,250	1,247	797	0	0	0	0	0	3,294
<b>TOTAL REVENUES:</b>	<b>1,741</b>	<b>1,336</b>	<b>797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,874</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,200	1,877	797	0	0	0	0	0	3,874
<b>TOTAL EXPENDITURES:</b>	<b>1,200</b>	<b>1,877</b>	<b>797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,874</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	520	50	0	0	0	0	0	0	570
Miami-Dade Library Taxing District	815	227	0	0	0	0	0	0	1,042
<b>TOTAL REVENUES:</b>	<b>1,335</b>	<b>277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,612</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,004	508	0	0	0	0	0	0	1,512
Permitting	20	0	0	0	0	0	0	0	20
Planning and Design	70	0	0	0	0	0	0	0	70
Project Administration	10	0	0	0	0	0	0	0	10
<b>TOTAL EXPENDITURES:</b>	<b>1,104</b>	<b>508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,612</b>

### CULMER/OVERTOWN BRANCH LIBRARY

**PROJECT #: 904520**

DESCRIPTION: Provide various miscellaneous repairs and renovations as needed  
 LOCATION: 350 NW 13 St  
 City of Miami

District Located: 3  
 District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	40	195	0	0	0	0	0	0	235
Capital Asset Series 2007 Bond Proceeds	91	0	0	0	0	0	0	0	91
<b>TOTAL REVENUES:</b>	<b>131</b>	<b>195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>326</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	130	195	0	0	0	0	0	0	325
Technology Hardware/Software	1	0	0	0	0	0	0	0	1
<b>TOTAL EXPENDITURES:</b>	<b>131</b>	<b>195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>326</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### DISTRICT 6 LIBRARIES - REPAIR AND RENOVATIONS

**PROJECT #: 903150**

DESCRIPTION: Provide various miscellaneous repairs and renovations to the District 6 West Flagler library  
 LOCATION: Various Sites District Located: 6  
 Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	243	307	0	0	0	0	0	0	550
<b>TOTAL REVENUES:</b>	<b>243</b>	<b>307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	229	307	0	0	0	0	0	0	536
Project Administration	14	0	0	0	0	0	0	0	14
<b>TOTAL EXPENDITURES:</b>	<b>243</b>	<b>307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	508	8,492	0	0	0	0	0	0	9,000
Miami-Dade Library Taxing District	27	0	0	0	0	0	0	0	27
<b>TOTAL REVENUES:</b>	<b>535</b>	<b>8,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,027</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	0	4,200	0	0	0	0	0	0	4,200
Construction	308	3,992	0	0	0	0	0	0	4,300
Furniture Fixtures and Equipment	0	300	0	0	0	0	0	0	300
Permitting	27	0	0	0	0	0	0	0	27
Planning and Design	200	0	0	0	0	0	0	0	200
<b>TOTAL EXPENDITURES:</b>	<b>535</b>	<b>8,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,027</b>

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

### EDISON CENTER BRANCH LIBRARY

**PROJECT #: 904360**

DESCRIPTION: Replace the HVAC system and install new flooring and impact resistant windows  
 LOCATION: 531 NW 62 St District Located: 3  
 City of Miami District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	575	260	0	0	0	0	0	0	835
<b>TOTAL REVENUES:</b>	<b>575</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>835</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	479	260	0	0	0	0	0	0	739
Planning and Design	56	0	0	0	0	0	0	0	56
Project Administration	40	0	0	0	0	0	0	0	40
<b>TOTAL EXPENDITURES:</b>	<b>575</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>835</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### HIALEAH GARDENS BRANCH - REPLACEMENT FOR STOREFRONT LIBRARY

**PROJECT #: 903240**

DESCRIPTION: Design and construct a 13,500 sq ft library in Hialeah Gardens to replace the existing leased storefront library that currently serves the community

LOCATION: 13501 NW 107 Ave  
Hialeah Gardens

District Located: 12  
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	586	2,240	6,174	0	0	0	0	0	9,000
Miami-Dade Library Taxing District	1,334	0	0	0	0	0	0	0	1,334
<b>TOTAL REVENUES:</b>	<b>1,920</b>	<b>2,240</b>	<b>6,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,334</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	0	62	83	0	0	0	0	0	145
Construction	0	1,538	5,131	0	0	0	0	0	6,669
Furniture Fixtures and Equipment	0	0	466	0	0	0	0	0	466
Land Acquisition/Improvements	1,334	0	0	0	0	0	0	0	1,334
Permitting	0	107	36	0	0	0	0	0	143
Planning and Design	415	160	0	0	0	0	0	0	575
Project Administration	171	280	178	0	0	0	0	0	629
Technology Hardware/Software	0	93	280	0	0	0	0	0	373
<b>TOTAL EXPENDITURES:</b>	<b>1,920</b>	<b>2,240</b>	<b>6,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,334</b>

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

### KENDALE LAKES BRANCH LIBRARY

**PROJECT #: 200000719**

DESCRIPTION: Replace chiller and controls

LOCATION: 15202 SW 88th Street  
Unincorporated Miami-Dade County

District Located: 11  
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Miami-Dade Library Taxing District	450	0	0	0	0	0	0	0	450
<b>TOTAL REVENUES:</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	70	316	0	0	0	0	0	0	386
Planning and Design	20	14	0	0	0	0	0	0	34
Project Administration	10	20	0	0	0	0	0	0	30
<b>TOTAL EXPENDITURES:</b>	<b>100</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	435	80	0	0	0	0	0	0	515
Miami-Dade Library Taxing District	700	0	0	0	0	0	0	0	700
<b>TOTAL REVENUES:</b>	<b>1,135</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,215</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	407	60	0	0	0	0	0	0	467
Furniture Fixtures and Equipment	700	0	0	0	0	0	0	0	700
Project Administration	28	20	0	0	0	0	0	0	48
<b>TOTAL EXPENDITURES:</b>	<b>1,135</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,215</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### KEY BISCAZYNE BRANCH LIBRARY

**PROJECT #:** 905640

DESCRIPTION: Provide various miscellaneous repairs and renovations as needed

LOCATION: 299 Crandon Blvd  
Key Biscayne

District Located: 7  
District(s) Served: Systemwide

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	0	285	285
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>285</b>	<b>285</b>						
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	285	285
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>285</b>	<b>285</b>						

### KILLIAN BRANCH LIBRARY

**PROJECT #:** 908050

DESCRIPTION: Construct a 12,000 sq ft library

LOCATION: 11162 SW 87 Ct  
Unincorporated Miami-Dade County

District Located: 7  
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	250	2,000	6,736	0	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
<b>TOTAL REVENUES:</b>	<b>1,630</b>	<b>2,000</b>	<b>6,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,366</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Art Allowance	0	91	0	0	0	0	0	0	91
Construction	0	1,220	5,736	0	0	0	0	0	6,956
Furniture Fixtures and Equipment	0	0	1,000	0	0	0	0	0	1,000
Land Acquisition/Improvements	1,366	0	0	0	0	0	0	0	1,366
Planning and Design	250	689	0	0	0	0	0	0	939
Project Administration	14	0	0	0	0	0	0	0	14
<b>TOTAL EXPENDITURES:</b>	<b>1,630</b>	<b>2,000</b>	<b>6,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,366</b>

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  
City of Miami

District Located: 3  
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	105	200	0	0	0	0	0	0	305
Miami-Dade Library Taxing District	0	27	0	0	0	0	0	0	27
<b>TOTAL REVENUES:</b>	<b>105</b>	<b>227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>332</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	62	227	0	0	0	0	0	0	289
Permitting	5	0	0	0	0	0	0	0	5
Planning and Design	25	0	0	0	0	0	0	0	25
Project Administration	13	0	0	0	0	0	0	0	13
<b>TOTAL EXPENDITURES:</b>	<b>105</b>	<b>227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>332</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	0	200	200	245	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
<b>TOTAL REVENUES:</b>	<b>1,899</b>	<b>200</b>	<b>200</b>	<b>245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,544</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	252	0	170	172	0	0	0	0	594
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	30	73	0	0	0	0	303
Project Administration	61	0	0	0	0	0	0	0	61
<b>TOTAL EXPENDITURES:</b>	<b>1,899</b>	<b>200</b>	<b>200</b>	<b>245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,544</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	778	987	0	0	0	0	0	0	1,765
Miami-Dade Library Taxing District	268	691	0	0	0	0	0	0	959
<b>TOTAL REVENUES:</b>	<b>1,046</b>	<b>1,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,724</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	948	1,678	0	0	0	0	0	0	2,626
Project Administration	98	0	0	0	0	0	0	0	98
<b>TOTAL EXPENDITURES:</b>	<b>1,046</b>	<b>1,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,724</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	288	0	0	0	0	0	0	0	288
BBC GOB Series 2005A	24	0	0	0	0	0	0	0	24
BBC GOB Series 2008B	48	0	0	0	0	0	0	0	48
Capital Asset Series 2007 Bond Proceeds	286	0	0	0	0	0	0	0	286
Miami-Dade Library Taxing District	610	59	0	0	0	0	0	0	669
<b>TOTAL REVENUES:</b>	<b>1,256</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,315</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	408	559	0	0	0	0	0	0	967
Planning and Design	190	0	0	0	0	0	0	0	190
Project Administration	158	0	0	0	0	0	0	0	158
<b>TOTAL EXPENDITURES:</b>	<b>756</b>	<b>559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,315</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### MISCELLANEOUS SYSTEMWIDE LIBRARY CAPITAL

**PROJECT #:** 200000395

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Miami-Dade Library Taxing District	103	500	0	0	0	0	0	0	603
<b>TOTAL REVENUES:</b>	<b>103</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>603</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	103	500	0	0	0	0	0	0	603
<b>TOTAL EXPENDITURES:</b>	<b>103</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>603</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	414	206	0	0	0	0	0	0	620
<b>TOTAL REVENUES:</b>	<b>414</b>	<b>206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	392	146	0	0	0	0	0	0	538
Permitting	4	0	0	0	0	0	0	0	4
Project Administration	18	60	0	0	0	0	0	0	78
<b>TOTAL EXPENDITURES:</b>	<b>414</b>	<b>206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	2,286	0	0	0	0	0	0	0	2,286
BBC GOB Series 2013A	14	0	0	0	0	0	0	0	14
Miami-Dade Library Taxing District	578	601	0	0	0	0	0	0	1,179
<b>TOTAL REVENUES:</b>	<b>2,878</b>	<b>601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,479</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	2,521	601	0	0	0	0	0	0	3,122
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	0	0	0	0	0	0	0	183
<b>TOTAL EXPENDITURES:</b>	<b>2,878</b>	<b>601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,479</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### NORTH SHORE BRANCH LIBRARY

**PROJECT #: 906880**

DESCRIPTION: Provide various miscellaneous repairs and renovations as needed

LOCATION: 7501 Collins Ave  
Miami Beach

District Located: 4  
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	65	290	0	0	0	0	0	0	355
<b>TOTAL REVENUES:</b>	<b>65</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	65	290	0	0	0	0	0	0	355
<b>TOTAL EXPENDITURES:</b>	<b>65</b>	<b>290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355</b>

### SOUTH DADE REGIONAL LIBRARY

**PROJECT #: 902220**

DESCRIPTION: Install a new HVAC system and replace controls

LOCATION: 10750 SW 211 St  
Cutler Bay

District Located: 8  
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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	1,853	137	0	0	0	0	0	0	1,990
<b>TOTAL REVENUES:</b>	<b>2,153</b>	<b>137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,290</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	851	1,313	0	0	0	0	0	0	2,164
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	65	0	0	0	0	0	0	0	65
Project Administration	60	0	0	0	0	0	0	0	60
<b>TOTAL EXPENDITURES:</b>	<b>977</b>	<b>1,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,290</b>

### 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 and public bathrooms

LOCATION: 9445 Coral Way  
Unincorporated Miami-Dade County

District Located: 10  
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	729	251	0	0	0	0	0	0	980
Miami-Dade Library Taxing District	766	174	0	0	0	0	0	0	940
<b>TOTAL REVENUES:</b>	<b>1,495</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,920</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,495	425	0	0	0	0	0	0	1,920
<b>TOTAL EXPENDITURES:</b>	<b>1,495</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,920</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

**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

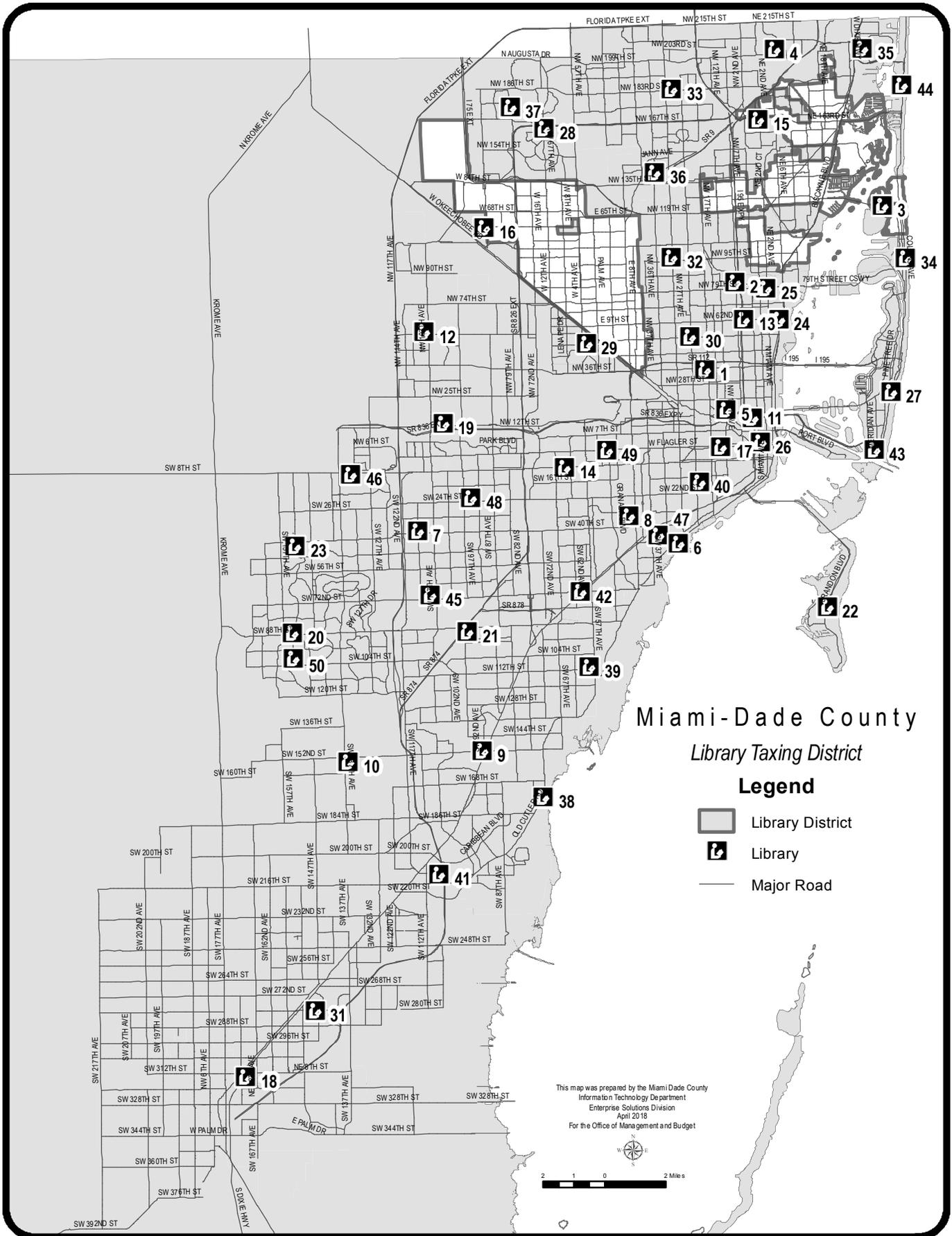
REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Miami-Dade Library Taxing District	1,393	400	0	0	0	0	0	0	1,793
<b>TOTAL REVENUES:</b>	<b>1,393</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,793</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,393	400	0	0	0	0	0	0	1,793
<b>TOTAL EXPENDITURES:</b>	<b>1,393</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,793</b>

**UNFUNDED CAPITAL PROJECTS**

(dollars in thousands)  
ESTIMATED PROJECT COST

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
ALLAPATTAH - IMPACT WINDOWS AND STOREFRONT	1799 NW 35 St	110
CIVIC CENTER - KIOSK REPLACEMENT	1501 NW 12 Ave	400
COCONUT GROVE - INTERIOR/EXTERIOR RENOVATIONS	2875 McFarlane Rd	700
COCONUT GROVE - ROOF REPLACEMENT AND IMPACT WINDOWS	2875 McFarlane Rd	500
CORAL GABLES - IMPACT WINDOWS AND STOREFRONT	3443 Segovia St	650
CORAL GABLES - INTERIOR RENOVATIONS (PHASE 2)	3443 Segovia St	716
CORAL REEF - IMPACT WINDOWS AND STOREFRONT	9211 Coral Reef Dr	150
CULMER/OVERTOWN - IMPACT WINDOWS AND STOREFRONT	350 NW 13 St	125
CULMER/OVERTOWN - INTERIOR/EXTERIOR RENOVATIONS	350 NW 13 St	300
FURNITURE, FIXTURES, AND EQUIPMENT	Various Sites	2,000
FUTURE LIBRARY BRANCHES - EXPANSION	To Be Determined	50,000
HOMESTEAD - RENOVATIONS	700 N Homestead Blvd	300
KENDALL - IMPACT WINDOWS AND STOREFRONT	9101 SW 97 Ave	225
KEY BISCAYNE - IMPACT WINDOWS AND STOREFRONT	299 Crandon Blvd	225
KEY BISCAYNE - INTERIOR RENOVATIONS	299 Crandon Blvd	500
KEY BISCAYNE BRANCH - REPLACEMENT BRANCH	299 Crandon Blvd	8,360
LEMON CITY - IMPACT WINDOWS AND STOREFRONT	430 NE 61 St	135
LITTLE RIVER BRANCH - REPLACEMENT BRANCH	110 NE 79 St	8,000
MIAMI BEACH - HVAC REPLACEMENT	227 22 St	900
MIAMI BEACH - ROOF REPLACEMENT	227 22 St	800
MIAMI LAKES - IMPACT WINDOWS AND STOREFRONT	6699 Windmill Gate Rd	225
MIAMI LAKES BRANCH - OUTSIDE VERANDA AND WALKWAY	6699 Windmill Gate Rd	500
NARANJA - REPLACE CHILLER, PUMPS AND CONTROLS	14850 SW 280 St	500
NORTH CENTRAL - IMPACT WINDOWS AND STOREFRONT	9590 NW 27 Ave	135
NORTH DADE REGIONAL - IMPACT WINDOWS AND STOREFRONT	2455 NW 183 St	650
NORTH SHORE - EXTERIOR RENOVATIONS	7501 Collins Ave	160
NORTH SHORE - REPAIR GLASS ENCLOSURE	7501 Collins Ave	200
SOUTH DADE REGIONAL - IMPACT WINDOWS AND STOREFRONT	10750 SW 211 St	400
SOUTH DADE REGIONAL - RENOVATIONS	10750 SW 211 St	750
SOUTH DADE REGIONAL - ROOF REPLACEMENT	10750 SW 211 St	750
SOUTH MIAMI - AIR HANDLER REPLACEMENT	6000 Sunset Dr	300
WEST DADE REGIONAL - AIR HANDLER REPLACEMENT	9445 Coral Way	150
WEST DADE REGIONAL - HVAC CHILLER REPLACEMENT	9445 Coral Way	600
WEST DADE REGIONAL - IMPACT WINDOWS AND STOREFRONT	9445 Coral Way	850
WEST DADE REGIONAL - RENOVATIONS AND PARKING	9445 Coral Way	650
WYNWOOD BRANCH (WYNWOOD COMMUNITY CENTER) - NEW	2905 NW 2 Ave	524
<b>UNFUNDED TOTAL</b>		<b>82,440</b>

# FY 2018-19 Proposed Budget and Multi-Year Capital Plan



## FY 2018-19 Proposed Budget and Multi-Year Capital Plan

### Miami-Dade Public Library System

1	Allapattah Branch 1799 NW 35 St, Miami 33142	26	Main Library 101 W Flagler St, Miami 33130
2	Arcola Lakes Branch 8240 NW 7 Ave, Miami 33150	27	Miami Beach Regional 227 22 St, Miami Beach 33139
3	Bay Harbor Islands Branch 1175 95 Street, Bay Harbor Islands 33154	28	Miami Lakes Branch 6699 Windmill Gate Rd, Miami Lakes 33014
4	California Club Branch 700 Ives Dairy Rd, Miami 33179	29	Miami Springs Branch 401 Westward Dr, Miami Springs 33166
5	Civic Center Branch 1501 NW 12 Ave, Miami 33136	30	Model City Branch 2211 NW 54 St, Miami 33142
6	Coconut Grove Branch 2875 McFarlane Rd, Miami 33133	31	Naranja Branch 14850 SW 280 St, Miami 33032
7	Concord Branch 3882 SW 112 Ave, Miami 33165	32	North Central Branch 9590 NW 27 Ave, Miami 33147
8	Coral Gables Branch 3443 Segovia St, Coral Gables 33134	33	North Dade Regional 2455 NW 183 St, Miami 33056
9	Coral Reef Branch 9211 Coral Reef Dr, Miami 33157	34	North Shore Branch 7501 Collins Ave, Miami Beach 33141
10	Country Walk Branch 15433 SW 137 Ave, Miami 33177	35	Northeast Dade – Aventura Branch 2930 Aventura Blvd, Aventura 33180
11	Culmer/Overtown Branch 350 NW 13 St, Miami 33136	36	Opa-locka Branch 780 Fisherman St, Opa-locka 33054
12	Doral Branch 10785 NW 58 St, Doral 33178	37	Palm Springs North Branch 17601 NW 78 Ave, Miami 33015
13	Edison Center Branch 531 NW 62 St, Miami 33150	38	Palmetto Bay Branch 17641 Old Cutler Rd, Miami 33157
14	Fairlawn Branch 6376 SW 8 St, West Miami 33144	39	Pinecrest Branch 5835 SW 111 St, Pinecrest 33156
15	Golden Glades Branch 100 NE 166 St, Miami 33162	40	Shenandoah Branch 2111 SW 19 St, Miami 33145
16	Hialeah Gardens Branch 11300 NW 87 Ct, Hialeah Gardens 33018	41	South Dade Regional 10750 SW 211 St, Miami 33189
17	Hispanic Branch 1398 SW 1 St, Miami 33135	42	South Miami Branch 6000 Sunset Dr, South Miami 33143
18	Homestead Branch 700 N Homestead Blvd, Homestead 33030	43	South Shore Branch 131 Alton Rd, Miami Beach 33139
19	International Mall Branch 10315 NW 12 St, Miami 33172	44	Sunny Isles Beach Branch 18070 Collins Ave, Sunny Isles Beach 33160
20	Kendale Lakes Branch 15205 SW 88 St, Miami 33196	45	Sunset Branch 10855 SW 72 St, Miami 33173
21	Kendall Branch 9101 SW 97 Ave, Miami 33176	46	Tamiami Branch 13250 SW 8 St, Miami 33184
22	Key Biscayne Branch 299 Crandon Blvd, Key Biscayne 33149	47	Virrick Park Branch 3255 Plaza St, Miami 33133
23	Lakes of the Meadow Branch 4284 SW 152 Ave, Miami 33185	48	West Dade Regional 9445 Coral Way, Miami 33165
24	Lemon City Branch 430 NE 61 St, Miami 33137	49	West Flagler Branch 5050 W Flagler St, Miami 33134
25	Little River Branch 160 NE 79 St, Miami 33138	50	West Kendall Regional 10201 Hammocks Blvd, Miami 33196

# FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

## 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 passive and active park lands. The Department's five strategic objectives and priority areas include fiscal sustainability, placemaking/ design excellence, health and fitness, conservation and stewardship, and performance excellence. Parks embody key values that make them essential services to the community, they include: economic value and growth; health and environmental benefits; and social importance. These elements are critical to establishing and maintaining economic competitiveness and quality of life in Miami-Dade County. The Department provides opportunities for health, happiness and prosperity for residents and visitors of Miami-Dade County through the Board of County Commissioners-approved Parks & Open Spaces Master Plan, consisting of a connected system of parks, public spaces, natural and historic resources, greenways, blue-ways and complete streets, guided by principles of access, equity, beauty, sustainability, and multiple benefits.

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 summer camps, afterschool and weekend programs for youth; provides programs for active adults, the elderly and people with disabilities; and provides unique experiences at Zoo Miami and seven Heritage Parks: Crandon, Deering Estate, Fruit and Spice, Greynolds, Haulover, Homestead Bayfront and Matheson Hammock Park. Additionally, PROS provides various community recreational activities to include campgrounds, 17 miles of beaches, ballfields, tennis, volleyball, and basketball courts, an equestrian center, picnic shelters, playgrounds, fitness zones, swimming pools, recreation centers, sports complexes, a gun range, and walking and bicycle trails.

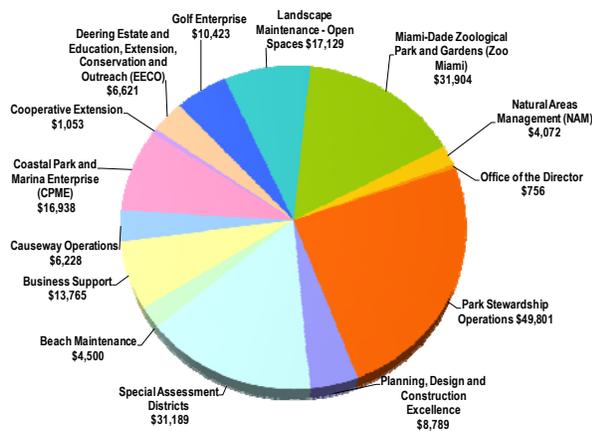
The Department manages 26,000 acres of environmentally endangered lands, and natural and environmental experiences are offered through five nature centers/preserves and Eco-Adventure programs. The Department provides education in agriculture, sustainable gardening, marine science, food and nutrition through Agriculture and Cooperative Extension services.

As part of both the Recreation and Culture and Neighborhood and Infrastructure strategic areas, the Department manages revenue generating facilities including 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 equestrian shows at the Ronald Reagan Equestrian Center and track and field meets. The Department also provides landscape maintenance, security guard services and street lighting for special assessment districts; administers toll collection on the Rickenbacker and Venetian Causeways; manages roadway landscape maintenance, roadside safety tractor mowing, and lot clearing services; and facilitates the planting of trees, palms, and landscaping to provide aesthetic enhancements, through Neat Streets and the Million Trees Miami initiative.

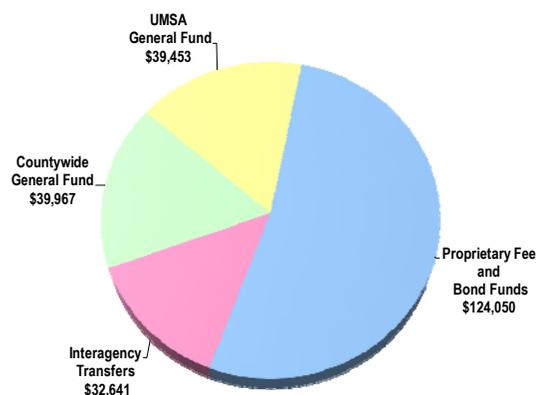
The Department coordinates many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, groups involved in sports and recreational development, environmental groups, community-based organizations, and neighborhood groups.

## FY 2018-19 Proposed Budget

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



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



# FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<b>OFFICE OF THE DIRECTOR</b>													
<ul style="list-style-type: none"> <li>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</li> </ul>													
<u>FY 17-18</u> 5	<u>FY 18-19</u> 5												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;"><b>BUSINESS SUPPORT</b></td> </tr> <tr> <td colspan="2"> <ul style="list-style-type: none"> <li>Supports the Department in the areas of budget, finance, grants management, human resources, employee development, procurement, contracts management, information technology, marketing, public information, and communications</li> </ul> </td> </tr> <tr> <td style="text-align: center;"><u>FY 17-18</u> 78</td> <td style="text-align: center;"><u>FY 18-19</u> 88</td> </tr> </table>	<b>BUSINESS SUPPORT</b>		<ul style="list-style-type: none"> <li>Supports the Department in the areas of budget, finance, grants management, human resources, employee development, procurement, contracts management, information technology, marketing, public information, and communications</li> </ul>		<u>FY 17-18</u> 78	<u>FY 18-19</u> 88	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;"><b>PARK STEWARDSHIP OPERATIONS</b></td> </tr> <tr> <td colspan="2"> <ul style="list-style-type: none"> <li>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</li> </ul> </td> </tr> <tr> <td style="text-align: center;"><u>FY 17-18</u> 268</td> <td style="text-align: center;"><u>FY 18-19</u> 332</td> </tr> </table>	<b>PARK STEWARDSHIP OPERATIONS</b>		<ul style="list-style-type: none"> <li>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</li> </ul>		<u>FY 17-18</u> 268	<u>FY 18-19</u> 332
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The FY 2018-19 total number of full-time equivalent positions is 1,933

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Proposed FY 18-19
<b>Revenue Summary</b>				
General Fund Countywide	29,069	29,941	37,953	39,967
General Fund UMSA	30,753	27,143	30,127	39,453
Carryover	292	9,230	14,331	16,545
Carryover - Special Taxing District	0	5,004	1,428	4,821
Causeway Toll Revenues	0	13,792	18,171	17,839
Fees and Charges	21,515	22,131	22,880	19,282
Golf Course Fees	6,908	6,574	7,576	7,606
Interdepartmental Transfer	3,310	4,372	3,853	4,089
Interest Earnings	0	201	0	100
Marina Fees and Charges	11,092	12,609	12,221	12,615
Miscellaneous Revenues	0	64	83	103
Other Revenues	254	122	140	142
Special Taxing District Revenue	0	26,137	32,810	25,155
Zoo Miami Fees and Charges	14,189	14,902	15,373	15,753
Convention Development Tax	10,836	17,836	7,600	11,600
Interagency Transfers	555	1,119	1,159	1,152
Reimbursements from Departments	10,727	11,598	12,465	13,053
Reimbursements from Taxing Jurisdictions	0	1,228	2,211	2,336
Secondary Gas Tax	4,203	4,203	4,482	4,500
<b>Total Revenues</b>	<b>143,703</b>	<b>208,206</b>	<b>224,863</b>	<b>236,111</b>
<b>Operating Expenditures Summary</b>				
Salary	59,900	69,353	70,223	75,064
Fringe Benefits	19,140	24,687	29,058	31,977
Court Costs	44	60	45	64
Contractual Services	14,067	31,263	28,258	27,696
Other Operating	25,965	36,824	39,470	43,964
Charges for County Services	17,510	20,922	21,235	21,817
Grants to Outside Organizations	-128	-44	0	0
Capital	1,850	1,256	2,177	2,586
<b>Total Operating Expenditures</b>	<b>138,348</b>	<b>184,321</b>	<b>190,466</b>	<b>203,168</b>
<b>Non-Operating Expenditures Summary</b>				
Transfers	2,241	3,382	13,152	11,325
Distribution of Funds In Trust	160	374	250	255
Debt Service	335	4,003	5,166	5,235
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	2,905	15,829	16,128
<b>Total Non-Operating Expenditures</b>	<b>2,736</b>	<b>10,664</b>	<b>34,397</b>	<b>32,943</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 17-18	Proposed FY 18-19	Budget FY 17-18	Proposed FY 18-19
<b>Strategic Area: Transportation</b>				
Causeway Operations	4,869	6,228	19	20
<b>Strategic Area: Recreation and Culture</b>				
Office of the Director	774	756	5	5
Business Support	13,090	13,765	78	88
Coastal Park and Marina	17,845	16,938	80	89
Enterprise (CPME)				
Cooperative Extension	971	1,053	17	18
Deering Estate and Education, Extension, Conservation and Outreach (EECO)	5,525	6,621	31	39
Golf Enterprise	9,105	10,423	24	24
Park Stewardship Operations	44,697	49,801	268	332
Planning, Design and Construction Excellence	8,861	8,789	59	60
Miami-Dade Zoological Park and Gardens (Zoo Miami)	29,386	31,904	220	234
<b>Strategic Area: Neighborhood and Infrastructure</b>				
Beach Maintenance	4,041	4,500	44	44
Landscape Maintenance - Open Spaces	14,487	17,129	75	81
Natural Areas Management (NAM)	3,675	4,072	51	50
Special Assessment Districts	33,140	31,189	69	79
<b>Total Operating Expenditures</b>	<b>190,466</b>	<b>203,168</b>	<b>1,040</b>	<b>1,163</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Projection FY 17-18	Proposed FY 18-19
Advertising	824	915	766	866	713
Fuel	2,080	1,658	1,701	1,709	1,699
Overtime	923	1,408	823	1,440	962
Rent	921	1,015	1,016	1,174	1,177
Security Services	383	12,016	11,474	12,450	7,831
Temporary Services	298	310	129	139	109
Travel and Registration	224	189	326	154	156
Utilities	10,677	11,909	12,052	11,354	11,466

### PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee	Proposed Fee	Dollar Impact
	FY 17-18	FY 18-19	FY 18-19
<ul style="list-style-type: none"> <li>• Various Fee Increases</li> </ul>	Various	Various	\$241,000

### **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 Miami Foundation, the Zoo Oversight Board, the Deering Estate Foundation, 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), the National Recreation and Park Association (NRPA), and the City Park Alliance and Florida Sterling Council
- Responsible for strategic business planning to include 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 COMMENTS

- In FY 2018-19, the Department will celebrate the 90th anniversary of the Miami-Dade County park system
- In FY 2017-18, the Parks Foundation was awarded a \$1.825 million annual grant from The Children's Trust, to be jointly managed with the Department, to provide funding for the Fit 2 Lead Youth Development and Internship Program; the grant expires in FY 2021-22

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: BUSINESS SUPPORT**

The Business Support Division oversees business operations and support services, including budget and financial management, human resources, information technology, business development, procurement and contract management, training, communications, and warehouse.

- Provides human resource services, including hiring, training, retention, discipline, and risk management
- Creates and maintains the technological infrastructure that supports fiscal and program operations, and promotes visitor access to services
- Provides general accounting support; coordinates the operating and capital budget and materials management
- Provides contract management and procurement support for commodities, services, and revenue operations
- Integrates marketing communications, promoting revenue generating services, parks, programs, activities, and attractions
- 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Ensure the availability of human and fiscal resources to effectively operate the department	Value of fundraising contributions received*	OC	↑	\$421,494	\$542,119	\$600,000	\$400,000	\$550,000

\*FY 2017-18 Projection lower due to fluctuations in the amount of gifts that the community gives on a year-to-year basis

#### **DIVISION COMMENTS**

- In FY 2017-18, the Department completed the implementation of a Marina Management Software System (Havenstar) to improve the customer experience, including account management and online access, with financial controls and patron account security
- In FY 2017-18, the Department completed the first phase of the fleet replacement program; this \$3.805 million phase replaced 99 light and heavy vehicles in the department inventory that are out of service or beyond their useful life
- The FY 2018-19 Proposed Budget for the Business Support Division includes ten positions converted from part-time to full-time that will improve administrative functions by reducing turnover

### **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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Maintain the cleanliness and aesthetic appeal of public beaches	Tons of debris removed from beaches	OP	↔	1,673	1,620	1,600	1,400	1,500
	City of Miami Beach Cleanliness Assessment score (1 = Very Clean; 6 = Very Dirty)	OC	↓	1.48	1.75	1.50	1.70	1.60

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Maintain service standard for Rights-of-Way	Street sweepings completed on the Rickenbacker Causeway system*	OP	↔	365	305	365	308	365

\*FY 2016-17 Actuals and FY 2017-18 Projections were impacted by Hurricane Irma recovery efforts

#### DIVISION COMMENTS

- In FY 2018-19, work will continue on the William Powell Bridge expansion joint and fender system replacement project along the Rickenbacker Causeway
- In FY 2018-19, 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 2018-19, the Department will begin to develop a Project Development and Environment (PD&E) Study for the Rickenbacker Causeway, in coordination with Florida Department of Transportation (FDOT) and Department of Transportation and Public Works (DTPW); long range plans will be developed for Rickenbacker Causeway to address sea level rise and Bear Cut bridge replacement
- The FY 2018-19 Proposed Budget includes the Chief, Causeway Division position transferred from the Special Assessment District Division

### DIVISION: COASTAL PARK AND MARINA ENTERPRISE (CPME)

The Coastal Park and Marina Enterprise Division manages the operation of seven 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

#### Strategic Objectives - Measures

- RC2-2: Ensure facilities are safe, clean and well-run

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Manage marine and coastal facilities effectively	Marina occupancy rate	OC	↑	100%	100%	99%	100%	100%

#### DIVISION COMMENTS

- In FY 2018-19, construction of the Pelican Marina boat ramp parking lot renovation will commence and the Pelican Island Day Dock will be completed and placed into service, partially funded with a grant from the Florida Inland Navigation District
- In FY 2018-19 construction of Greynolds Park renovations and improvements will be completed, including renovations of bike paths, new perimeter fencing, and information booths
- In FY 2018-19, the Department will host the Love-In concert at Greynolds Park (\$97,000)
- In FY 2018-19, the Department will install WiFi service and security cameras at the Bill Bird Marina at Haulover Park

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

- The FY 2018-19 Proposed Budget includes nine positions converted from part-time to full-time that will improve operations by reducing employee turnover
- In FY 2018-19, 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

### 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Efficiently implement Cooperative Extension educational programs	Number of educational and outreach programs conducted by Cooperative Extension	OP	↔	883	834	600	550	500
	Number of participants attending Cooperative Extension educational programs*	OP	↔	19,421	20,566	15,000	14,000	13,500

\* Due to higher than anticipated attrition, the program has seen a reduction in the number of participants.

#### DIVISION COMMENTS

- The FY 2018-19 Proposed Budget includes funding from the Water and Sewer Department (WASD) to fund the Florida Yards and Neighborhoods Program and Landscape Irrigation Water Conservation Programming (\$285,000), and from Regulatory and Economic Resources (RER), Solid Waste Management (DSWM) and Transportation and Public Works (DTPW) for positions and operating costs related to environmental educational services, commercial agricultural and horticultural programs, and homeowner horticultural programs (\$124,000, \$25,000, and \$46,000, respectively)
- Based on the existing interdepartmental Memorandum of Understanding (MOU) with DSWM, 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 through expiration of the MOU on December 31, 2018
- The FY 2018-19 Proposed Budget includes one Urban Horticultural Program Specialist position converted from part-time to full-time in an effort to reduce employee turnover

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: DEERING ESTATE AND EDUCATION, EXTENSION, CONSERVATION AND OUTREACH (EECO)**

The Deering Estate and Education, Extension, Conservation and Outreach (EECO) 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Increase participation at Deering Estate and Destinations	Earned Revenue as Percent of Budget*	EF	↑	39.0%	26.4%	33.7%	27.2%	30.0%
	Deering Estate attendance**	OC	↑	72,780	65,666	83,000	74,000	83,400
	Deering Estate Website Visitors	IN	↔	172,278	166,029	250,000	170,000	200,000
	Deering Estate Volunteer Hours	IN	↔	15,146	18,909	16,800	19,000	19,500
	Fruit and Spice Park admissions	OC	↑	18,293	21,756	18,500	17,000	18,000

\* FY 2016-17 Actual and FY 2017-18 Projection were lower than anticipated due to extended closures from Hurricanes Matthew and Irma

\*\* FY 2017-18 Projection is lower than anticipated due to Hurricane Irma

#### **DIVISION COMMENTS**

- In FY 2017-18 the Deering Estate was featured as the 2018 Design Showhouse in partnership with the Junior League of Miami, engaging over 20 national and international interior designers; promotions like this, further enhance the park assets toward increasing the number of visitors throughout the PROS system
- In FY 2017-18, through the Sea Turtle Conservation Program, all of the beach lighting at Haulover Park was retrofitted to sea turtle friendly lighting
- In FY 2018-19, the Department will complete phase 2 of the archeological and geologic survey of the Deering Estate; the phase 1 survey revealed 11 new archeological sites and four new terrestrial caves
- The FY 2018-19 Proposed Budget includes eight positions converted from part-time to full-time that will improve operations by reducing employee turnover

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Manage golf facilities effectively	Golf rounds played*	OP	↔	171,405	166,625	189,000	170,080	175,000

\*FY 2017-18 Projection was impacted by Hurricane Irma.

#### DIVISION COMMENTS

- In FY 2017-18, the Golf Enterprise made the final debt service payment on loans for Country Club of Miami improvements; with the retirement of the debt and the completion of capital improvements that the debt financed (\$371,000)
- In FY 2017-18, the Golf Enterprise completed two irrigation projects at Crandon Golf at Key Biscayne which reduced potable water consumption used in irrigation by approximately \$150,000

### 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 rights-of-way
- Trims and maintains the trees along public rights-of-way and at various public areas throughout the County
- Maintains 40 county-owned 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Ensure the safety and aesthetic value of the public tree canopy	Percentage of safety tree trimming requests completed within 30 calendar days*	EF	↑	94%	89%	90%	23%	90%
	Percentage of County planted trees fertilized and watered on schedule*	EF	↑	40%	24%	66%	27%	66%
	Trees maintained in parks by the Tree Crews*	OP	↔	8,619	5,467	10,800	2,229	10,800
	Service requests received for tree trimming*	IN	↔	3,073	3,075	2,900	1,742	2,900

\*FY 2017-18 Projection is lower than anticipated due to mid-year reallocation of resources to address Hurricane Irma recovery efforts

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

• NI4-3: Preserve and enhance well maintained public streets and rights of way								
Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Ensure the safety and aesthetic value of public rights-of-way	Cycles of roadway median mowing completed by RAAM	OP	↔	17	14	17	17	20
	Service requests received for overgrown swales*	IN	↔	660	371	580	460	580
	Cycles of roadside mowing completed by RAAM	OP	↔	11	11	12	12	12
	Service requests received for visual obstructions*	IN	↔	1,163	2,388	1,050	878	1,050
	Cycles of vertical mow trim completed by RAAM*	OP	↔	2	2	2	1	2
	Vacant lots maintained by RAAM as a result of code enforcement actions*	OP	↔	667	761	980	636	800

\*FY 2017-18 Projection impacted by Hurricane Irma

### DIVISION COMMENTS

- During FY 2017-18, the Department concluded its Hurricane Irma debris clean-up efforts with the removal of 476,000 cubic yards of debris, 70,816 hanging limbs, 1,843 leaning trees and 3,343 stumps in an area that included three debris reduction sites, 270 countywide parks, the County's Metrorail System, and Miami-Dade County owned roadways in approximately 1,310 grid sections
- In FY 2018-19, 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 (\$1.696 million)
- In FY 2018-19, 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 will continue to the FY 2017-18 level of mowing cycles in the lot clearing program specific to the 18th Avenue Corridor, funded through Pay-As-You-Go Capital Improvement Fund (CIF)
- In FY 2018-19, the Department will increase its grounds maintenance along County rights-of-way for medians to 20 cycles per year from 17 cycles per year; roadside maintenance cycles will remain at 12 cycles per year
- The FY 2018-19 Proposed Budget includes funding for countywide and UMSA tree canopy enhancement \$500,000 each for a total of \$1 million, funded through Pay-As-You-Go Capital Improvement Fund (CIF)
- The FY 2018-19 Proposed Budget includes five PROS Landscape Technician positions converted from part-time to full-time that will improve service delivery by reducing turnover and the transfer of one Landscape Technician position from Natural Areas Management to meet customer demand levels for landscape maintenance activities

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### **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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Ensure the health of natural areas and native plant species	Natural area acres maintained*	OP	↔	3,045	2,289	2,300	1,300	2,300

\*FY 2017-18 Projection is lower than anticipated due to mid-year reallocation of resources to address Hurricane Irma recovery efforts

### **DIVISION COMMENTS**

- In FY 2018-19, the NAM Division will contract with Fairchild Tropical Garden to provide biological monitoring services (\$60,000)
- In FY 2017-18 the Division released the second edition of Miami-Dade County's Management Plan for the Richmond Pine Rocklands, which was created to serve as a reference for Richmond land owners, land managers, neighbors, and other interested parties for information on the area's natural resources
- In FY 2017-18, after extensive research and trials, NAM implemented a new methodology to eradicate one of our most persistent and problematic invasive plants, Burma Reed (*Neyraudia reynaudiana*), with the intent of eradicating it from the County's natural areas
- The FY 2018-19 Proposed Budget includes a reimbursement of \$3 million from the EEL fund for conservation, management, and maintenance of natural preserves
- In FY 2018-19, 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 2018-19 Proposed Budget includes the transfer of one Landscape Technician to Landscape Maintenance – Open Spaces to support customer requested landscape maintenance activities

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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, North Pointe, 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Build and maintain safe and accessible park and recreation facilities	Emergency facility maintenance requests responded to within 24 hours	EF	↑	97%	95%	95%	95%	95%

- RC2-2: Ensure facilities are safe, clean and well-run

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Manage parks facilities effectively	Trail Glades Gun Range Admissions	OP	↔	45,400	41,313	42,300	42,300	42,300
	Building Rentals	OP	↔	1,769	1,710	2,285	2,450	2,500
	Picnic Shelter Rentals	OP	↔	8,038	4,871	5,800	5,000	5,000
	Campground Rentals*	OP	↔	53,934	59,661	50,490	61,000	61,000

\* FY 2017-18 Projection reflects increased demand due to beneficial winter weather and an influx of northern tourists

- RC2-3: Keep parks and green spaces beautiful

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Establish mowing cycles and tree maintenance schedules	Mowing cycles for higher-traffic community and neighborhood parks	OP	↔	20	15	15	15	15
	Mowing cycles for lower-traffic community and neighborhood parks	OP	↔	16	11	12	12	12

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

<ul style="list-style-type: none"> <li>RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests</li> </ul>								
Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Partner and oversee recreational opportunities for residents	Equestrian Center Rentals	OP	↔	30	15	30	30	30
	PROS volunteers	IN	↔	12,535	12,535	9,180	11,250	11,250
	Summer Camp Registrations	OP	↔	7,577	8,602	7,660	7,600	7,700
	Disability Services Program Registrations	OP	↔	807	867	800	800	800
	After School Registrations*	OP	↔	1,875	1,194	1,400	1,400	1,500
	Senior Program Registrations	OP	↔	1,445	1,340	1,500	1,500	1,500
	Learn to Swim Registrations	OP	↔	13,227	13,588	12,400	13,600	15,000

\*TY FY 2018-19 Target reflects enhanced funding allowing for additional participation in after-school programs such as Fit2Lead and Fit2Play.

### 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 2017-18, the Department expects to reach over 9,000 participants and in FY 2018-19 the Department expects over 9,500 participants
- The FY 2018-19 Proposed Budget continues funding support for the Miami International Agriculture, Horse and Cattle Show (\$250,000)  
In FY 2018-19, PROS will continue to operate the Fit2Play program for 1,300 to 1,600 children; the Proposed Budget includes additional funding for Fit2Play and Fit2Lead programs increasing the number of children served up to 200 for after-school and summer camp programming (\$500,000)
- In FY 2018-19, PROS will continue the implementation of the Fit2Lead program; the program was initiated in FY 2015-16 to provide positive out of school activities for youth aged 12 to 14 and leadership internships for youth aged 15 to 19; in FY 2017-18, PROS enrolled 378 program participants and had 99 paid interns (75 interns funded by PROS and 24 interns funded by CareerSource South Florida); in FY 2018-19, PROS anticipates enrolling over 700 program and 100 paid interns
- In FY 2018-19, the Department will implement fee increases for various park services, within the limits of fee ranges approved by the Board of County Commissioners
- In FY 2018-19, sports turf maintenance cycles will continue at a level of 63 cycles per year
- The FY 2018-19 Proposed Budget includes enhancements totaling nine full-time positions and forty-two part-time FTEs to operate new park facilities at South Dade Aquatic Center (\$816,000) and Father Gerard Jean Juste Community Center at Oak Grove Park (\$1.762 million); the South Dade Aquatic Center is scheduled to be operational in summer of 2018 and the Father Gerard Jean Juste Community Center is scheduled to be open in spring 2019 providing recreational activities to the community
- The FY 2018-19 Proposed Budget includes 48 positions converted from part-time to full-time to reduce employee turnover and the transfer of one position to Special Assessment Districts; eight full time and 19 part time positions are required to facilitate functions at North Pointe Community Center that were previously performed by a vendor
- In FY 2017-18, the Department was awarded a \$1.355 million programming grant (spread over five years) from The Children's Trust to conduct after-school and summer programming for economically disadvantaged children

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### **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 areas, and historic sites
- Provides project management, architecture, engineering, landscape architecture, and construction management for capital projects

#### **Strategic Objectives - Measures**

- RC1-1: Ensure parks, libraries, and cultural facilities are accessible to residents and visitors

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	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	3.49	3.49	3.49	3.47

\* FY 2017-18 Target was corrected to reflect the actual population figures for the UMSA area

#### **DIVISION COMMENTS**

- In FY 2018-19, 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 County parks ADA accessible
- In FY 2017-18, the Division completed the solicitation of a pool of professional consultants and has initiated the design of projects for the balance of the Department's Building Better Communities General Obligation Bond (BBC GOB) allocation; the Department expects to complete all BBC-GOB projects by FY 2021-22
- The FY 2018-19 Proposed Budget includes one position converted from part-time to full-time to reduce employee turnover

### **DIVISION: SPECIAL ASSESSMENT DISTRICTS**

The Special Assessment District Division administers special taxing districts created by the Board of County Commissioners.

- Provides enhanced landscaping services to 119 special assessment districts including tree care, enhancements to community entrances, community walls, lake maintenance, lake fountains, and irrigation systems
- Provides guard services for 27 special assessment districts
- Provides street lighting services for 864 special assessment districts

#### **DIVISION COMMENTS**

- The FY 2018-19 Proposed Budget includes 1,012 active Special Assessment Districts (864 Street Lighting, 27 Security Guard, 119 Multipurpose Maintenance and two Capital/Road Maintenance Special Assessment Districts), of which 138 districts will require a special assessment rate increase
- In FY 2018-19, 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 2017-18, the Department transferred 16 guard and two multipurpose districts to various municipalities, as well as one guard district to an existing Community Development District; in FY 2018-19, the Department is on track to transfer one guard, 29 lighting, and three multipurpose districts to municipalities
- The FY 2018-19 Proposed Budget includes nine positions converted from part-time to full-time to reduce employee turnover plus an overage position approved in FY 2017-18; one position was transferred to the Causeway Division to oversee capital development and one position was transferred from Park Stewardship Operations to assist with backlog of administrative functions

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### **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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Projection	Target
Increase participation at Zoo Miami	Earned revenue (dollars in thousands)	OC	↑	\$14,188	\$14,902	\$15,373	\$15,600	\$15,753
	Zoo Miami attendance	OC	↑	903,867	931,931	1,050,000	965,000	1,000,000

#### **DIVISION COMMENTS**

- In FY 2017-18, Zoo Miami hosted a number of special events including Zoo Boo, Zoo Lights, Amnesty Day, Egg Safari, Brew at the Zoo and \$10 Days; Zoo Lights ran for 13 weekend nights with a total attendance of 32,797, the highest since its inception in 2009
- The FY 2018-19 Proposed Budget includes \$200,000 allocated to fund a Jazz Festival at Zoo Miami
- The FY 2018-19 Proposed Budget includes 14 positions converted from part-time to full-time that will improve operations by reducing turnover of critical positions
- In FY 2017-18, 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
- In FY 2017-18, Zoo Miami's attendance and revenue were adversely impacted by Hurricane Irma which caused the closure of the Zoo for 37 days (from Sept. 7-Oct. 13) and from an unusually rainy May, including Sub-tropical Storm Alberto, which caused the Zoo to close over Memorial Day weekend
- In FY 2017-18, Zoo Miami opened Nourish 305, its first indoor, air conditioned dining facility, featuring fresh made flatbread pizzas, sandwiches and salads in a fast casual service setting

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

<b>Department Operational Unmet Needs</b>			
<b>Description</b>	<b>(dollars in thousands)</b>		<b>Positions</b>
	<b>Startup Costs/ Non Recurring Costs</b>	<b>Recurring Costs</b>	
Fund conversion of 16 part-time positions to full-time throughout the department to improve the delivery of services	\$0	\$125	16
Fund 81 full-time equivalent positions throughout the PROS system to address maintenance, programming, facilities, and other operational needs department-wide	\$0	\$4,860	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 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	\$0	\$355	13
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 seven full-time positions for Procurement, Warehouse and Human Resources to improve business processes such as recruitment and implement BidSync	\$0	\$312	7
Fund five additional grounds maintenance cycles at high traffic community and neighborhood parks	\$0	\$505	0
<b>Total</b>	<b>\$1,525</b>	<b>\$21,514</b>	<b>147</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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
<b>Revenue</b>									
2008 Sunshine State Financing	291	0	0	0	0	0	0	0	291
BBC GOB Financing	63,605	33,840	51,261	50,591	29,478	0	0	0	228,775
BBC GOB Interest	1,329	0	0	0	0	0	0	0	1,329
BBC GOB Series 2005A	13,599	0	0	0	0	0	0	0	13,599
BBC GOB Series 2008B	13,882	0	0	0	0	0	0	0	13,882
BBC GOB Series 2008B-1	21,509	0	0	0	0	0	0	0	21,509
BBC GOB Series 2011A	6,533	0	0	0	0	0	0	0	6,533
BBC GOB Series 2013A	17,250	0	0	0	0	0	0	0	17,250
BBC GOB Series 2014A	17,018	0	0	0	0	0	0	0	17,018
Capital Asset Series 2010 Bonds	2,038	0	0	0	0	0	0	0	2,038
Capital Asset Series 2016 Bonds	2,503	0	0	0	0	0	0	0	2,503
Causeway Toll Revenue	6,785	8,804	13,100	6,400	5,050	11,850	11,050	0	63,039
Comm. Dev. Block Grant	3,518	693	0	0	0	0	0	0	4,211
Convention Development Tax Funds	326	1,525	0	0	0	0	0	0	1,851
Economic Development Transportation Fund 2017	5,993	0	0	0	0	0	0	0	5,993
FDOT 2016 SUN Trail	0	0	0	8,000	0	0	0	0	8,000
FDOT 2017 SUN Trail	0	0	0	0	0	5,161	0	0	5,161
FDOT 2017 TAP	0	0	0	0	0	0	628	0	628
FDOT Funds	16,599	956	2,000	0	0	0	0	0	19,555
FDOT-County Incentive Grant Program	1,962	0	0	0	0	0	0	0	1,962
FEMA Reimbursements	3,000	300	0	0	0	0	0	0	3,300
Florida Boating Improvement Fund	3,788	829	0	0	0	0	0	0	4,617
Florida Inland Navigational District	3,930	1,304	0	0	0	0	0	0	5,234
Future Financing	0	910	6,197	6,197	7,559	10,398	14,931	15,560	61,752
FEMA Hazard Mitigation Grant	0	3,225	0	0	0	0	0	0	3,225
IT Funding Model	0	650	0	0	0	0	0	0	650
Non-County Contributions	0	500	0	0	0	0	0	0	500
Park Impact Fees	43,186	4,386	0	0	0	0	0	0	47,572
Pay-As-You-Go CIF	4,150	3,050	150	775	0	0	0	0	8,125
PROS Departmental Trust Fund	574	494	0	0	0	0	0	0	1,068
Recreational Trails Program (RTP) Grant	200	0	0	0	0	0	0	0	200
Road Impact Fees	30,050	0	0	0	0	0	0	0	30,050
S. Fl. Water Mgmt. District Grant	152	0	0	0	0	0	0	0	152
Safe Neigh. Parks (SNP) Proceeds	473	0	0	0	0	0	0	0	473
Utility Service Fee	1,325	6,650	7,250	50	50	50	50	0	15,425
<b>Total:</b>	<b>285,568</b>	<b>68,116</b>	<b>79,958</b>	<b>72,013</b>	<b>42,137</b>	<b>27,459</b>	<b>26,659</b>	<b>15,560</b>	<b>617,470</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

<b>Expenditures</b>									
<b>Strategic Area: TP</b>									
Bridges, Infrastructure, Neighborhood Improvements	3,150	6,750	5,550	4,550	2,550	2,550	6,050	0	31,150
Causeway Improvements	6,276	2,960	9,550	1,850	2,500	9,300	5,000	0	37,436
Hurricane Repairs	4,000	400	0	0	0	0	0	0	4,400
Pedestrian Paths and Bikeways	450	200	0	0	0	0	0	0	650
<b>Strategic Area: RC</b>									
ADA Accessibility Improvements	1,256	90	923	0	0	0	0	0	2,269
Beach Projects	0	85	415	0	0	0	0	0	500
Computer and Systems Automation	0	650	0	0	0	0	0	0	650
Environmental Projects	2,961	5,789	7,250	50	50	50	50	0	16,200
Facility Improvements	2,690	3,813	0	0	0	0	0	0	6,503
Local Parks - New	17,382	10,074	10,808	9,808	0	0	0	0	48,072
Local Parks - Renovation	47,762	8,720	6,916	4,875	2,904	0	0	0	71,177
Marina Improvements	8,292	2,927	300	3,700	0	0	0	0	15,219
Metropolitan Parks - Renovation	85,495	16,822	38,041	46,315	26,274	0	0	0	212,947
Park, Recreation, and Culture Projects	7,081	6,752	1,515	0	0	0	0	0	15,348
Pedestrian Paths and Bikeways	47,477	14,209	8,548	6,598	15,859	15,559	15,559	15,560	139,369
Zoo Miami Improvements	11,776	124	100	0	0	0	0	0	12,000
<b>Strategic Area: NI</b>									
Environmental Projects	1,000	500	0	0	0	0	0	0	1,500
Physical Environment	750	1,330	0	0	0	0	0	0	2,080
<b>Total:</b>	<b>247,798</b>	<b>82,195</b>	<b>89,916</b>	<b>77,746</b>	<b>50,137</b>	<b>27,459</b>	<b>26,659</b>	<b>15,560</b>	<b>617,470</b>

### **CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS**

- In FY 2018-19, the Department will complete construction on the 19,000 square foot Haitian Community Center also known as Father Gerard Jean Juste Community Center and the 13,000 square foot aquatic facility at Oak Grove Park
- In FY 2018-19, 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 2018-19, the Division projects \$340,000 in debt service payments for the \$3.25 million Capital Asset Bond Series 2016A used for the "Lostman's River" boat ride
- In FY 2018-19, 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 Department's FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes the purchase of 136 vehicles (\$3.866 million) for the replacement of its aging fleet funded with lease purchase financing (\$3.763 million) and operational funds (\$103,000); the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption, and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental project #2000000511
- In FY 2018-19, 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 \$2.675 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
- The FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes countywide projects totaling \$165.057 million in Building Better Communities General Obligation Bond (BBC-GOB) proceeds for future years; the Department expects to spend \$33.85 million in FY 2018-19
- The FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes \$3.115 million in Pay-As-You-Go Capital Improvement Fund (CIF) funding, to include \$1.135 million for various park environmental, electrical, structural, and 40-year recertification needs, \$830,000 for lot clearing, \$500,000 for countywide and \$500,000 for Unincorporated Municipal Service Area tree canopy expansion, and \$150,000 for a grant match for the Matheson Seawall project
- The FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes \$795,000 in Convention Development Tax (CDT) funding for various projects to include structural and safety repairs at Zoo Miami and Deering Estate
- In FY 2018-19, the CDT will also fund the necessary grant match for the installation of synthetic turf for the football field (in partnership with the National Football League) at Gwen Cherry Park in preparation for Super Bowl LIV in FY 2019-20; synthetic turf minimizes injuries to players as it provides for a consistent surface for athletes to play on and 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

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

-  In FY 2018-19, the Department expects to acquire right-of-way paths for the Ludlam Trail Corridor from Florida East Coast Industries; total cost is programmed at \$118.563 million with \$40.993 million programmed towards land acquisition, \$62.237 million towards construction, and \$15.333 million for planning and design
- The FY 2018-19 Proposed Budget and Multi-Year Capital Plan includes \$15.425 million of Utility Service Fee funding to be used for environmental remediation at Continental Park \$2.925 million, Devon Aire Park \$5.175 million, Brothers to the Rescue \$1.55 million, Kendall Indian Hammocks Park \$1.15 million, Modello Park \$2.775 million, Ives Estates Park \$350,000 and partial funding at Millers Pond Park \$1.5 million
- In FY 2018-19, the Department will continue to reconfigure the causeway roadway for vehicular, bicycle, and pedestrian traffic flow along the Rickenbacker Causeway (\$7.595 million, \$1.245 million programmed in FY 2018-19)

### **FUNDED CAPITAL PROJECTS**

(dollars in thousands)

#### **40-YEAR RECERTIFICATION - VARIOUS PARKS**

**PROJECT #:** 200000282 

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Pay-As-You-Go CIF	350	150	0	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>350</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Building Acquisition/Improvements	350	150	0	0	0	0	0	0	500
<b>TOTAL EXPENDITURES:</b>	<b>350</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

#### **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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	606	600	600	600	500	0	0	0	2,906
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	232	0	0	0	0	0	0	0	232
<b>TOTAL REVENUES:</b>	<b>1,700</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,581	600	600	600	500	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
<b>TOTAL EXPENDITURES:</b>	<b>1,700</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$291,000 and includes 1 FTE(s)

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### ACADIA PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 200000431**

DESCRIPTION: Local park improvements (GOB 357)

LOCATION: 5351 NW 195 Dr

Unincorporated Miami-Dade County

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	0	18	0	0	0	0	0	0	18
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	18	0	0	0	0	0	0	18
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>

### ADA ACCESSIBILITY IMPROVEMENTS - AMELIA EARHART PARK

**PROJECT #: 935930**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 11900 NW 42 Ave

Hialeah

District Located: 13

District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	12	10	96	0	0	0	0	0	118
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
<b>TOTAL REVENUES:</b>	<b>115</b>	<b>10</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	89	10	96	0	0	0	0	0	195
Planning and Design	26	0	0	0	0	0	0	0	26
<b>TOTAL EXPENDITURES:</b>	<b>115</b>	<b>10</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221</b>

### ADA ACCESSIBILITY IMPROVEMENTS - BLACK POINT PARK

**PROJECT #: 932230**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 24775 SW 87 Ave

Unincorporated Miami-Dade County

District Located: 8

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	10	34	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
<b>TOTAL REVENUES:</b>	<b>154</b>	<b>10</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	123	10	34	0	0	0	0	0	167
Planning and Design	31	0	0	0	0	0	0	0	31
<b>TOTAL EXPENDITURES:</b>	<b>154</b>	<b>10</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198</b>



## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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  
Unincorporated Miami-Dade County

District Located: 9  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	14	10	116	0	0	0	0	0	140
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
<b>TOTAL REVENUES:</b>	<b>156</b>	<b>10</b>	<b>116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	127	10	116	0	0	0	0	0	253
Planning and Design	29	0	0	0	0	0	0	0	29
<b>TOTAL EXPENDITURES:</b>	<b>156</b>	<b>10</b>	<b>116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282</b>

### ADA ACCESSIBILITY IMPROVEMENTS - MATHESON HAMMOCK PARK

**PROJECT #: 937340**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 9610 Old Cutler Rd  
Coral Gables

District Located: 7  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	16	10	70	0	0	0	0	0	96
BBC GOB Series 2013A	35	0	0	0	0	0	0	0	35
BBC GOB Series 2014A	81	0	0	0	0	0	0	0	81
<b>TOTAL REVENUES:</b>	<b>132</b>	<b>10</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	100	10	70	0	0	0	0	0	180
Planning and Design	32	0	0	0	0	0	0	0	32
<b>TOTAL EXPENDITURES:</b>	<b>132</b>	<b>10</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212</b>

### ADA ACCESSIBILITY IMPROVEMENTS - TAMiami PARK

**PROJECT #: 931600**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 11201 SW 24 St  
Unincorporated Miami-Dade County

District Located: 11  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	202	10	163	0	0	0	0	0	375
<b>TOTAL REVENUES:</b>	<b>202</b>	<b>10</b>	<b>163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	142	10	163	0	0	0	0	0	315
Planning and Design	60	0	0	0	0	0	0	0	60
<b>TOTAL EXPENDITURES:</b>	<b>202</b>	<b>10</b>	<b>163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	4	10	102	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
<b>TOTAL REVENUES:</b>	<b>196</b>	<b>10</b>	<b>102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	178	10	102	0	0	0	0	0	290
Planning and Design	18	0	0	0	0	0	0	0	18
<b>TOTAL EXPENDITURES:</b>	<b>196</b>	<b>10</b>	<b>102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308</b>

### ADA COMPLIANCE VARIOUS LOCATIONS

**PROJECT #: 200000662**

DESCRIPTION: ADA Improvements to various locations  
 LOCATION: Various Locations District Located: Countywide  
 Not Applicable District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	53	0	0	0	0	0	0	0	53
<b>TOTAL REVENUES:</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	32	21	0	0	0	0	0	0	53
<b>TOTAL EXPENDITURES:</b>	<b>32</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	2,767	973	2,749	10,400	3,292	0	0	0	20,181
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)	200	0	0	0	0	0	0	0	200
Grant									
<b>TOTAL REVENUES:</b>	<b>5,586</b>	<b>973</b>	<b>2,749</b>	<b>10,400</b>	<b>3,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	4,626	973	2,749	10,400	3,292	0	0	0	22,040
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	738	0	0	0	0	0	0	0	738
Project Administration	221	0	0	0	0	0	0	0	221
<b>TOTAL EXPENDITURES:</b>	<b>5,586</b>	<b>973</b>	<b>2,749</b>	<b>10,400</b>	<b>3,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

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### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	324	222	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
<b>TOTAL REVENUES:</b>	<b>5,778</b>	<b>222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	5,283	222	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
<b>TOTAL EXPENDITURES:</b>	<b>5,778</b>	<b>222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

### BACKFLOW PREVENTERS AT VARIOUS PARKS

**PROJECT #: 200000319**

DESCRIPTION: Install backflow preventers per WASD mandate at 28 sites

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

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	202	0	0	0	0	0	0	0	202
<b>TOTAL REVENUES:</b>	<b>202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	147	55	0	0	0	0	0	0	202
<b>TOTAL EXPENDITURES:</b>	<b>147</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	0	85	415	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>85</b>	<b>415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	85	415	0	0	0	0	0	500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>85</b>	<b>415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### BICYCLE PROJECT - BASCULE GRATES (STUDY, GRADING, BALANCES)

PROJECT #: 200000261

DESCRIPTION: Install bicycle-friendly grating on both Venetian Causeway bascule bridges  
 LOCATION: Venetian Cswy District Located: 3, 4  
 Venetian Causeway/Roadway District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Causeway Toll Revenue	450	200	0	0	0	0	0	0	650
<b>TOTAL REVENUES:</b>	<b>450</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	450	200	0	0	0	0	0	0	650
<b>TOTAL EXPENDITURES:</b>	<b>450</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>

### BICYCLE PROJECT - RICKENBACKER CAUSEWAY

PROJECT #: 200000270

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Causeway Toll Revenue	1,000	289	500	850	1,000	3,000	0	0	6,639
FDOT Funds	0	956	0	0	0	0	0	0	956
<b>TOTAL REVENUES:</b>	<b>1,000</b>	<b>1,245</b>	<b>500</b>	<b>850</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>7,595</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,000	1,245	500	850	1,000	3,000	0	0	7,595
<b>TOTAL EXPENDITURES:</b>	<b>1,000</b>	<b>1,245</b>	<b>500</b>	<b>850</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>7,595</b>

### BICYCLE PROJECT - RICKENBACKER CAUSEWAY TOLL PLAZA PHASE 2

PROJECT #: 200000269

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Causeway Toll Revenue	0	450	150	0	0	0	0	0	600
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>450</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	450	150	0	0	0	0	0	600
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>450</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### BICYCLE PROJECT - RICKENBACKER CAUSEWAY TRAFFIC STUDY

**PROJECT #:** 200000267

DESCRIPTION: Prepare traffic study to determine feasibility of bicycle lane improvements  
 LOCATION: Rickenbacker Cswy  
 City of Miami

District Located: 7  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Causeway Toll Revenue	185	15	0	0	0	0	0	0	200
<b>TOTAL REVENUES:</b>	<b>185</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Planning and Design	185	15	0	0	0	0	0	0	200
<b>TOTAL EXPENDITURES:</b>	<b>185</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

### BICYCLE PROJECT - VENETIAN CAUSEWAY

**PROJECT #:** 200000262

DESCRIPTION: Provide appropriate bicycle lanes throughout Venetian Causeway to include striping and signage  
 LOCATION: Venetian Cswy  
 Venetian Causeway/Roadway

District Located: 3, 5  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Causeway Toll Revenue	50	50	50	50	50	50	50	0	350
<b>TOTAL REVENUES:</b>	<b>50</b>	<b>0</b>	<b>350</b>						
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	50	50	50	50	50	50	50	0	350
<b>TOTAL EXPENDITURES:</b>	<b>50</b>	<b>0</b>	<b>350</b>						

### BICYCLE PROJECT - VIRGINIA KEY PARKING LOT ENTRANCE

**PROJECT #:** 200000268

DESCRIPTION: Improve bicycle safety by relocating Virginia Key Beach parking lot entrance  
 LOCATION: Virginia Key  
 City of Miami

District Located: 7  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Causeway Toll Revenue	0	200	200	0	0	0	0	0	400
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	200	200	0	0	0	0	0	400
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

**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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	508	446	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	1,000	0	0	0	0	0	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>1,554</b>	<b>446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	400	403	0	0	0	0	0	0	803
Planning and Design	451	400	0	0	0	0	0	0	851
Project Administration	303	43	0	0	0	0	0	0	346
<b>TOTAL EXPENDITURES:</b>	<b>1,154</b>	<b>846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	231	169	460	0	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
<b>TOTAL REVENUES:</b>	<b>671</b>	<b>169</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	231	169	460	0	0	0	0	0	860
Planning and Design	440	0	0	0	0	0	0	0	440
<b>TOTAL EXPENDITURES:</b>	<b>671</b>	<b>169</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	150	150	200	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>150</b>	<b>150</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	150	150	200	0	0	0	0	0	500
<b>TOTAL EXPENDITURES:</b>	<b>150</b>	<b>150</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$23,000

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	173	1,562	0	0	0	0	0	0	1,735
Economic Development Transportation	5,993	0	0	0	0	0	0	0	5,993
Fund 2017									
FDOT 2016 SUN Trail	0	0	0	8,000	0	0	0	0	8,000
FDOT 2017 SUN Trail	0	0	0	0	0	5,161	0	0	5,161
FDOT 2017 TAP	0	0	0	0	0	0	628	0	628
FDOT Funds	5,294	0	0	0	0	0	0	0	5,294
Future Financing	0	910	6,197	6,197	7,559	10,398	14,931	15,560	61,752
Road Impact Fees	30,000	0	0	0	0	0	0	0	30,000
<b>TOTAL REVENUES:</b>	<b>41,460</b>	<b>2,472</b>	<b>6,197</b>	<b>14,197</b>	<b>7,559</b>	<b>15,559</b>	<b>15,559</b>	<b>15,560</b>	<b>118,563</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	0	0	15,559	15,559	15,559	15,560	62,237
Land Acquisition/Improvements	31,562	9,431	0	0	0	0	0	0	40,993
Planning and Design	173	2,766	6,197	6,197	0	0	0	0	15,333
<b>TOTAL EXPENDITURES:</b>	<b>31,735</b>	<b>12,197</b>	<b>6,197</b>	<b>6,197</b>	<b>15,559</b>	<b>15,559</b>	<b>15,559</b>	<b>15,560</b>	<b>118,563</b>

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 #: 200000377**



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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	234	266	1,000	0	0	0	0	0	1,500
<b>TOTAL REVENUES:</b>	<b>234</b>	<b>266</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	234	266	1,000	0	0	0	0	0	1,500
<b>TOTAL EXPENDITURES:</b>	<b>234</b>	<b>266</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

Estimated Annual Operating Impact will begin in FY 2019-20 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,239	253	0	0	0	0	0	0	1,492
BBC GOB Series 2014A	8	0	0	0	0	0	0	0	8
<b>TOTAL REVENUES:</b>	<b>1,247</b>	<b>253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,239	253	0	0	0	0	0	0	1,492
Planning and Design	8	0	0	0	0	0	0	0	8
<b>TOTAL EXPENDITURES:</b>	<b>1,247</b>	<b>253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,015	1,431	1,000	1,075	1,000	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
<b>TOTAL REVENUES:</b>	<b>1,494</b>	<b>1,431</b>	<b>1,000</b>	<b>1,075</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	862	763	1,000	1,075	1,000	0	0	0	4,700
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	614	668	0	0	0	0	0	0	1,282
Project Administration	15	0	0	0	0	0	0	0	15
<b>TOTAL EXPENDITURES:</b>	<b>1,494</b>	<b>1,431</b>	<b>1,000</b>	<b>1,075</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	107	86	10	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
<b>TOTAL REVENUES:</b>	<b>904</b>	<b>86</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	791	86	10	0	0	0	0	0	887
Planning and Design	113	0	0	0	0	0	0	0	113
<b>TOTAL EXPENDITURES:</b>	<b>904</b>	<b>86</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### CHAPMAN FIELD PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 933530**



DESCRIPTION: Construct areawide park improvements including vehicle and pedestrian circulation, building construction, trails, signage, landscaping, utilities, and park lighting

LOCATION: 13601 Old Cutler Rd  
Palmetto Bay

District Located: 8  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	151	393	733	1,000	1,000	0	0	0	3,277
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
<b>TOTAL REVENUES:</b>	<b>1,874</b>	<b>393</b>	<b>733</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,457	393	733	1,000	1,000	0	0	0	4,583
Permitting	9	0	0	0	0	0	0	0	9
Planning and Design	408	0	0	0	0	0	0	0	408
<b>TOTAL EXPENDITURES:</b>	<b>1,874</b>	<b>393</b>	<b>733</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

Estimated Annual Operating Impact will begin in FY 2020-21 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  
Palmetto Bay

District Located: 8  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	2,194	1,317	521	0	0	0	0	0	4,032
BBC GOB Series 2008B	203	0	0	0	0	0	0	0	203
BBC GOB Series 2008B-1	517	0	0	0	0	0	0	0	517
BBC GOB Series 2011A	38	0	0	0	0	0	0	0	38
BBC GOB Series 2013A	203	0	0	0	0	0	0	0	203
BBC GOB Series 2014A	7	0	0	0	0	0	0	0	7
<b>TOTAL REVENUES:</b>	<b>3,162</b>	<b>1,317</b>	<b>521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	2,871	1,317	521	0	0	0	0	0	4,709
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	285	0	0	0	0	0	0	0	285
Project Administration	3	0	0	0	0	0	0	0	3
<b>TOTAL EXPENDITURES:</b>	<b>3,162</b>	<b>1,317</b>	<b>521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### CHARLES DEERING ESTATE - STRUCTURAL SAFETY

**PROJECT #: 200000739**

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Convention Development Tax Funds	131	430	0	0	0	0	0	0	561
<b>TOTAL REVENUES:</b>	<b>131</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>561</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Building Acquisition/Improvements	61	500	0	0	0	0	0	0	561
<b>TOTAL EXPENDITURES:</b>	<b>61</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>561</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	373	500	1,600	1,100	775	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	1,000	0	0	0	0	0	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>1,375</b>	<b>500</b>	<b>1,600</b>	<b>1,100</b>	<b>775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,350</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	500	1,600	2,100	775	0	0	0	4,975
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	373	0	0	0	0	0	0	0	373
<b>TOTAL EXPENDITURES:</b>	<b>375</b>	<b>500</b>	<b>1,600</b>	<b>2,100</b>	<b>775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,350</b>

Estimated Annual Operating Impact will begin in FY 2021-22 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	310	311	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
<b>TOTAL REVENUES:</b>	<b>1,014</b>	<b>311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,325</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	927	311	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
<b>TOTAL EXPENDITURES:</b>	<b>1,014</b>	<b>311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,325</b>

Estimated Annual Operating Impact will begin in FY 2017-18 in the amount of \$79,000

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PARK CAPITAL IMPROVEMENTS

**PROJECT #: 931590**



DESCRIPTION: Construct park improvements for CDBG eligible projects

LOCATION: Various Sites  
Unincorporated Miami-Dade County

District Located:  
District(s) Served:

Unincorporated Municipal Service Area  
Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Comm. Dev. Block Grant	3,164	693	0	0	0	0	0	0	3,857
<b>TOTAL REVENUES:</b>	<b>3,164</b>	<b>693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,857</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	2,164	693	0	0	0	0	0	0	2,857
Planning and Design	1,000	0	0	0	0	0	0	0	1,000
<b>TOTAL EXPENDITURES:</b>	<b>3,164</b>	<b>693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,857</b>

### 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  
Unincorporated Miami-Dade County

District Located: 1  
District(s) Served: 1, 2, 13

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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
<b>TOTAL REVENUES:</b>	<b>1,404</b>	<b>75</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,498</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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
<b>TOTAL EXPENDITURES:</b>	<b>1,404</b>	<b>75</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,498</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	3,552	2,320	2,240	3,170	1,750	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
<b>TOTAL REVENUES:</b>	<b>13,520</b>	<b>2,320</b>	<b>2,240</b>	<b>3,170</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	11,996	2,263	2,240	3,170	1,750	0	0	0	21,419
Permitting	296	0	0	0	0	0	0	0	296
Planning and Design	912	57	0	0	0	0	0	0	969
Project Administration	316	0	0	0	0	0	0	0	316
<b>TOTAL EXPENDITURES:</b>	<b>13,520</b>	<b>2,320</b>	<b>2,240</b>	<b>3,170</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

### DEBBIE CURTIN PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 200000500**

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	123	252	0	0	0	0	0	0	375
<b>TOTAL REVENUES:</b>	<b>123</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	252	0	0	0	0	0	0	252
Planning and Design	123	0	0	0	0	0	0	0	123
<b>TOTAL EXPENDITURES:</b>	<b>123</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375</b>

### DEERWOOD BONITA LAKES PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 932630**

DESCRIPTION: Construct park improvements including a general plan and irrigation

LOCATION: SW 144 St and SW 122 Ave District Located: 9  
 Unincorporated Miami-Dade County District(s) Served: 9, 11

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	752	23	0	0	0	0	0	0	775
<b>TOTAL REVENUES:</b>	<b>752</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	752	23	0	0	0	0	0	0	775
<b>TOTAL EXPENDITURES:</b>	<b>752</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775</b>

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### 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  
Unincorporated Miami-Dade County

District Located: 11  
District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	0	40	433	0	0	0	0	0	473
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
<b>TOTAL REVENUES:</b>	<b>1,026</b>	<b>40</b>	<b>433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,499</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	743	40	433	0	0	0	0	0	1,216
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
<b>TOTAL EXPENDITURES:</b>	<b>1,026</b>	<b>40</b>	<b>433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,499</b>

### ELECTRICAL SAFETY PROGRAM - VARIOUS PARKS

**PROJECT #: 200000283**

DESCRIPTION: Repair outdoor electrical facilities at various parks identified through Department's Outdoor Electrical Safety Program Inspection

LOCATION: Various Sites  
Throughout Miami-Dade County

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	200	250	0	0	0	0	0	0	450
<b>TOTAL REVENUES:</b>	<b>200</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Building Acquisition/Improvements	135	315	0	0	0	0	0	0	450
<b>TOTAL EXPENDITURES:</b>	<b>135</b>	<b>315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>

### ENVIRONMENTAL REMEDIATION - BROTHERS TO THE RESCUE

**PROJECT #: 200000731**

DESCRIPTION: Perform environmental remediation

LOCATION: 2420 SW 72 Ave  
Unincorporated Miami-Dade County

District Located: 6  
District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Utility Service Fee	150	1,400	0	0	0	0	0	0	1,550
<b>TOTAL REVENUES:</b>	<b>150</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	1,400	0	0	0	0	0	0	1,400
Planning and Design	150	0	0	0	0	0	0	0	150
<b>TOTAL EXPENDITURES:</b>	<b>150</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>

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### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	255	0	0	0	0	0	0	0	255
Pay-As-You-Go CIF	1,500	520	0	0	0	0	0	0	2,020
<b>TOTAL REVENUES:</b>	<b>1,755</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,275</b>

EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,611	539	0	0	0	0	0	0	2,150
Planning and Design	125	0	0	0	0	0	0	0	125
<b>TOTAL EXPENDITURES:</b>	<b>1,736</b>	<b>539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,275</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Utility Service Fee	325	1,300	1,300	0	0	0	0	0	2,925
<b>TOTAL REVENUES:</b>	<b>325</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,925</b>

EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	1,300	1,300	0	0	0	0	0	2,600
Planning and Design	325	0	0	0	0	0	0	0	325
<b>TOTAL EXPENDITURES:</b>	<b>325</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,925</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Utility Service Fee	375	1,400	3,400	0	0	0	0	0	5,175
<b>TOTAL REVENUES:</b>	<b>375</b>	<b>1,400</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,175</b>

EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	1,400	3,400	0	0	0	0	0	4,800
Planning and Design	375	0	0	0	0	0	0	0	375
<b>TOTAL EXPENDITURES:</b>	<b>375</b>	<b>1,400</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,175</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### ENVIRONMENTAL REMEDIATION - HAMMOCKS COMMUNITY PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 932290

DESCRIPTION: Perform environmental remediation  
 LOCATION: 9885 Hammocks Blvd  
 Unincorporated Miami-Dade County

District Located: 11  
 District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,770	24	0	0	0	0	0	0	1,794
BBC GOB Series 2014A	456	0	0	0	0	0	0	0	456
<b>TOTAL REVENUES:</b>	<b>2,226</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	2,226	24	0	0	0	0	0	0	2,250
<b>TOTAL EXPENDITURES:</b>	<b>2,226</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250</b>

### ENVIRONMENTAL REMEDIATION - IVES ESTATES PARK

PROJECT #: 200000612 

DESCRIPTION: Perform environmental remediation monitoring  
 LOCATION: 20901 NE 16 Ave  
 Unincorporated Miami-Dade County

District Located: 1  
 District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Utility Service Fee	50	50	50	50	50	50	50	0	350
<b>TOTAL REVENUES:</b>	<b>50</b>	<b>0</b>	<b>350</b>						
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	50	50	50	50	50	50	0	300
Planning and Design	50	0	0	0	0	0	0	0	50
<b>TOTAL EXPENDITURES:</b>	<b>50</b>	<b>0</b>	<b>350</b>						

### ENVIRONMENTAL REMEDIATION - KENDALL INDIAN HAMMOCKS

PROJECT #: 200000733 

DESCRIPTION: Perform environmental remediation  
 LOCATION: 11395 SW 79 St  
 Unincorporated Miami-Dade County

District Located: 10  
 District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Utility Service Fee	50	100	1,000	0	0	0	0	0	1,150
<b>TOTAL REVENUES:</b>	<b>50</b>	<b>100</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	1,000	0	0	0	0	0	1,000
Planning and Design	50	100	0	0	0	0	0	0	150
<b>TOTAL EXPENDITURES:</b>	<b>50</b>	<b>100</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### ENVIRONMENTAL REMEDIATION - MILLERS POND PARK

PROJECT #: 200000312

DESCRIPTION: Perform environmental remediation

LOCATION: 13350 SW 47 St  
Unincorporated Miami-Dade County

District Located: 10  
District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	201	0	0	0	0	0	0	0	201
Utility Service Fee	100	1,400	0	0	0	0	0	0	1,500
<b>TOTAL REVENUES:</b>	<b>301</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,701</b>

EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	106	1,495	0	0	0	0	0	0	1,601
Planning and Design	50	50	0	0	0	0	0	0	100
<b>TOTAL EXPENDITURES:</b>	<b>156</b>	<b>1,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,701</b>

### ENVIRONMENTAL REMEDIATION - MODELLO PARK

PROJECT #: 200000633

DESCRIPTION: Perform environmental remediation

LOCATION: 28450 SW 152 Ave  
Unincorporated Miami-Dade County

District Located: 9  
District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Utility Service Fee	275	1,000	1,500	0	0	0	0	0	2,775
<b>TOTAL REVENUES:</b>	<b>275</b>	<b>1,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,775</b>

EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	1,000	1,500	0	0	0	0	0	2,500
Planning and Design	275	0	0	0	0	0	0	0	275
<b>TOTAL EXPENDITURES:</b>	<b>275</b>	<b>1,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,775</b>

### 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 13,000 sq ft aquatic facility

LOCATION: 690 NE 159 St  
Unincorporated Miami-Dade County

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	5,523	5,000	1,025	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
<b>TOTAL REVENUES:</b>	<b>6,575</b>	<b>5,000</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,600</b>

EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	5,955	5,000	1,025	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
<b>TOTAL EXPENDITURES:</b>	<b>6,575</b>	<b>5,000</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,600</b>

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$1,762,000 and includes 24 FTE(s)

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### FOREST LAKES PARK

PROJECT #: 200000314

DESCRIPTION: Walkway renovation; install new playground equipment; resurface court  
 LOCATION: 16351 SW 99 St District Located: 11  
 Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	310	0	0	0	0	0	0	0	310
<b>TOTAL REVENUES:</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	239	71	0	0	0	0	0	0	310
<b>TOTAL EXPENDITURES:</b>	<b>239</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	405	324	150	0	0	0	0	0	879
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
<b>TOTAL REVENUES:</b>	<b>4,788</b>	<b>324</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,262</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	4,224	324	150	0	0	0	0	0	4,698
Planning and Design	564	0	0	0	0	0	0	0	564
<b>TOTAL EXPENDITURES:</b>	<b>4,788</b>	<b>324</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,262</b>



## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	2,424	1,843	1,377	0	0	0	0	0	5,644
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	819	0	0	0	0	0	0	0	819
<b>TOTAL REVENUES:</b>	<b>3,782</b>	<b>1,843</b>	<b>1,377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,002</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	3,147	1,843	1,377	0	0	0	0	0	6,367
Planning and Design	623	0	0	0	0	0	0	0	623
Project Administration	12	0	0	0	0	0	0	0	12
<b>TOTAL EXPENDITURES:</b>	<b>3,782</b>	<b>1,843</b>	<b>1,377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,002</b>

### GWEN CHERRY PARK - BALL FIELDS RENOVATION

**PROJECT #: 200000299**

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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
<b>TOTAL REVENUES:</b>	<b>527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>527</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	470	57	0	0	0	0	0	0	527
<b>TOTAL EXPENDITURES:</b>	<b>470</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>527</b>

### GWEN CHERRY PARK - SYNTHETIC TURF

**PROJECT #: 200000743**

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Convention Development Tax Funds	0	900	0	0	0	0	0	0	900
Non-County Contributions	0	500	0	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	1,400	0	0	0	0	0	0	1,400
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$162,000



## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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  
Unincorporated Miami-Dade County

**District Located:** 9  
**District(s) Served:** Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	878	1,121	4,548	6,866	1,400	0	0	0	14,813
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	31	0	0	0	0	0	0	0	31
BBC GOB Series 2014A	74	0	0	0	0	0	0	0	74
<b>TOTAL REVENUES:</b>	<b>1,146</b>	<b>1,121</b>	<b>4,548</b>	<b>6,866</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,081</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	724	1,121	4,548	6,866	1,400	0	0	0	14,659
Planning and Design	392	0	0	0	0	0	0	0	392
Project Administration	30	0	0	0	0	0	0	0	30
<b>TOTAL EXPENDITURES:</b>	<b>1,146</b>	<b>1,121</b>	<b>4,548</b>	<b>6,866</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,081</b>

### 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  
Unincorporated Miami-Dade County

**District Located:** 1  
**District(s) Served:** Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,131	1,140	3,413	4,855	2,982	0	0	0	13,521
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
<b>TOTAL REVENUES:</b>	<b>2,611</b>	<b>1,140</b>	<b>3,413</b>	<b>4,855</b>	<b>2,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,001</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,831	1,140	3,413	4,855	2,982	0	0	0	14,221
Permitting	82	0	0	0	0	0	0	0	82
Planning and Design	698	0	0	0	0	0	0	0	698
<b>TOTAL EXPENDITURES:</b>	<b>2,611</b>	<b>1,140</b>	<b>3,413</b>	<b>4,855</b>	<b>2,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,001</b>

### IVES ESTATES TOT LOT

**PROJECT #: 200000296**

**DESCRIPTION:** Install playground equipment and shade structures

**LOCATION:** 19598 NE 12 Ave  
Unincorporated Miami-Dade County

**District Located:** 1  
**District(s) Served:** 1



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	165	0	0	0	0	0	0	0	165
<b>TOTAL REVENUES:</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	116	49	0	0	0	0	0	0	165
<b>TOTAL EXPENDITURES:</b>	<b>116</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	19	87	0	0	0	0	0	0	106
BBC GOB Series 2005A	94	0	0	0	0	0	0	0	94
<b>TOTAL REVENUES:</b>	<b>113</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	113	87	0	0	0	0	0	0	200
<b>TOTAL EXPENDITURES:</b>	<b>113</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	371	500	509	1,000	879	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
<b>TOTAL REVENUES:</b>	<b>5,012</b>	<b>500</b>	<b>509</b>	<b>1,000</b>	<b>879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,900</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	375	500	509	1,000	879	0	0	0	3,263
Land Acquisition/Improvements	4,500	0	0	0	0	0	0	0	4,500
Planning and Design	137	0	0	0	0	0	0	0	137
<b>TOTAL EXPENDITURES:</b>	<b>5,012</b>	<b>500</b>	<b>509</b>	<b>1,000</b>	<b>879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,900</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	300	613	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
<b>TOTAL REVENUES:</b>	<b>3,387</b>	<b>613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	3,331	613	0	0	0	0	0	0	3,944
Permitting	5	0	0	0	0	0	0	0	5
Project Contingency	51	0	0	0	0	0	0	0	51
<b>TOTAL EXPENDITURES:</b>	<b>3,387</b>	<b>613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$43,000

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### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	0	235	260	200	0	0	0	0	695
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
<b>TOTAL REVENUES:</b>	<b>306</b>	<b>235</b>	<b>260</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,001</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	192	235	260	200	0	0	0	0	887
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
<b>TOTAL EXPENDITURES:</b>	<b>306</b>	<b>235</b>	<b>260</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,001</b>

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$123,000

### LARRY AND PENNY THOMPSON PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 937120**



DESCRIPTION: Construct areawide park improvements to include trails, aquatic facility, beach, lake picnic facilities, and campground renovations such as increasing the space size of all 240 existing RV spaces and the renovation four campground bathrooms  
 LOCATION: 12451 SW 184 St District Located: 9  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,235	678	1,200	1,550	1,550	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
<b>TOTAL REVENUES:</b>	<b>1,622</b>	<b>678</b>	<b>1,200</b>	<b>1,550</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,262	678	1,200	1,550	1,550	0	0	0	6,240
Permitting	23	0	0	0	0	0	0	0	23
Planning and Design	330	0	0	0	0	0	0	0	330
Project Administration	7	0	0	0	0	0	0	0	7
<b>TOTAL EXPENDITURES:</b>	<b>1,622</b>	<b>678</b>	<b>1,200</b>	<b>1,550</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>

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### LITTLE RIVER PARK

PROJECT #: 200000297

DESCRIPTION: Install new field lighting system  
 LOCATION: 10525 NW 24 Ave  
 Unincorporated Miami-Dade County

District Located: 2  
 District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	199	0	0	0	0	0	0	0	199
<b>TOTAL REVENUES:</b>	<b>199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	44	155	0	0	0	0	0	0	199
<b>TOTAL EXPENDITURES:</b>	<b>44</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199</b>

### LIVE LIKE BELLA PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 9310840

DESCRIPTION: Construct park improvements including building renovation  
 LOCATION: 29305 Illinois Rd  
 Unincorporated Miami-Dade County

District Located: 8  
 District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	269	906	100	0	0	0	0	0	1,275
<b>TOTAL REVENUES:</b>	<b>269</b>	<b>906</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,275</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	906	100	0	0	0	0	0	1,006
Planning and Design	153	0	0	0	0	0	0	0	153
Project Administration	116	0	0	0	0	0	0	0	116
<b>TOTAL EXPENDITURES:</b>	<b>269</b>	<b>906</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,275</b>

### 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  
 Unincorporated Miami-Dade County

District Located: 1, 2, 3, 4, 5, 6, 10, 12, 13  
 District(s) Served: 1, 2, 3, 4, 5, 6, 10, 12, 13

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Park Impact Fees	11,655	825	0	0	0	0	0	0	12,480
<b>TOTAL REVENUES:</b>	<b>11,655</b>	<b>825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,480</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Land Acquisition/Improvements	5,157	2,441	2,441	2,441	0	0	0	0	12,480
<b>TOTAL EXPENDITURES:</b>	<b>5,157</b>	<b>2,441</b>	<b>2,441</b>	<b>2,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,480</b>

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### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Park Impact Fees	19,018	1,638	0	0	0	0	0	0	20,656
<b>TOTAL REVENUES:</b>	<b>19,018</b>	<b>1,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,656</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Land Acquisition/Improvements	8,614	4,014	4,014	4,014	0	0	0	0	20,656
<b>TOTAL EXPENDITURES:</b>	<b>8,614</b>	<b>4,014</b>	<b>4,014</b>	<b>4,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,656</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Park Impact Fees	11,513	1,923	0	0	0	0	0	0	13,436
<b>TOTAL REVENUES:</b>	<b>11,513</b>	<b>1,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,436</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Land Acquisition/Improvements	3,377	3,353	3,353	3,353	0	0	0	0	13,436
<b>TOTAL EXPENDITURES:</b>	<b>3,377</b>	<b>3,353</b>	<b>3,353</b>	<b>3,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,436</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	2,623	277	500	0	0	0	0	0	3,400
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
<b>TOTAL REVENUES:</b>	<b>3,222</b>	<b>277</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,999</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	2,782	277	500	0	0	0	0	0	3,559
Planning and Design	215	0	0	0	0	0	0	0	215
Project Administration	225	0	0	0	0	0	0	0	225
<b>TOTAL EXPENDITURES:</b>	<b>3,222</b>	<b>277</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,999</b>

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### LOCAL PARKS - COMMISSION DISTRICT 04 (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 938550

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades  
 LOCATION: Various Sites District Located: 4  
 Various Sites District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	227	50	50	0	0	0	0	0	327
<b>TOTAL REVENUES:</b>	<b>227</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	227	50	50	0	0	0	0	0	327
<b>TOTAL EXPENDITURES:</b>	<b>227</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	295	393	267	0	0	0	0	0	955
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
<b>TOTAL REVENUES:</b>	<b>1,439</b>	<b>393</b>	<b>267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,099</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,343	393	267	0	0	0	0	0	2,003
Planning and Design	96	0	0	0	0	0	0	0	96
<b>TOTAL EXPENDITURES:</b>	<b>1,439</b>	<b>393</b>	<b>267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,099</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,645	344	0	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
<b>TOTAL REVENUES:</b>	<b>2,656</b>	<b>344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	2,522	344	0	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
<b>TOTAL EXPENDITURES:</b>	<b>2,656</b>	<b>344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	758	273	477	675	0	0	0	0	2,183
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
<b>TOTAL REVENUES:</b>	<b>1,358</b>	<b>273</b>	<b>477</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,783</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	890	50	477	675	0	0	0	0	2,092
Planning and Design	468	223	0	0	0	0	0	0	691
<b>TOTAL EXPENDITURES:</b>	<b>1,358</b>	<b>273</b>	<b>477</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,783</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Pay-As-You-Go CIF	0	830	0	0	0	0	0	0	830
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>830</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	830	0	0	0	0	0	0	830
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>830</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Florida Boating Improvement Fund	3,788	829	0	0	0	0	0	0	4,617
Florida Inland Navigational District	3,930	1,304	0	0	0	0	0	0	5,234
PROS Departmental Trust Fund	574	494	0	0	0	0	0	0	1,068
<b>TOTAL REVENUES:</b>	<b>8,292</b>	<b>2,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,919</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	8,292	2,627	0	0	0	0	0	0	10,919
<b>TOTAL EXPENDITURES:</b>	<b>8,292</b>	<b>2,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,919</b>

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### MATHESON HAMMOCK - SEAWALL REPAIR

PROJECT #: 200000844

DESCRIPTION: Replace and repair 675 linear feet of the Matheson Hammock seawall  
 LOCATION: 9610 Old Cutler Rd District Located: 7  
 Coral Gables District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	0	3,225	0	0	0	0	0	0	3,225
Pay-As-You-Go CIF	0	150	150	775	0	0	0	0	1,075
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>3,375</b>	<b>150</b>	<b>775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	0	3,700	0	0	0	0	3,700
Planning and Design	0	300	300	0	0	0	0	0	600
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	729	880	1,029	800	500	0	0	0	3,938
BBC GOB Series 2005A	2,011	0	0	0	0	0	0	0	2,011
BBC GOB Series 2008B	24	0	0	0	0	0	0	0	24
BBC GOB Series 2008B-1	8	0	0	0	0	0	0	0	8
BBC GOB Series 2014A	20	0	0	0	0	0	0	0	20
<b>TOTAL REVENUES:</b>	<b>2,792</b>	<b>880</b>	<b>1,029</b>	<b>800</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,001</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,888	820	1,029	800	500	0	0	0	5,037
Permitting	339	0	0	0	0	0	0	0	339
Planning and Design	517	60	0	0	0	0	0	0	577
Project Administration	48	0	0	0	0	0	0	0	48
<b>TOTAL EXPENDITURES:</b>	<b>2,792</b>	<b>880</b>	<b>1,029</b>	<b>800</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,001</b>

Estimated Annual Operating Impact will begin in FY 2019-20 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	0	163	162	0	0	0	0	0	325
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>163</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	163	162	0	0	0	0	0	325
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>163</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$35,000

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### NARANJA PARK

PROJECT #: 200000309

DESCRIPTION: Renovation of recreation center  
 LOCATION: 14150 SW 264 St  
 Unincorporated Miami-Dade County

District Located: 9  
 District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	120	0	0	0	0	0	0	0	120
<b>TOTAL REVENUES:</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	81	39	0	0	0	0	0	0	120
<b>TOTAL EXPENDITURES:</b>	<b>81</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>

### NORTH GLADE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 931420

DESCRIPTION: Construct various park improvements  
 LOCATION: 17355 NW 52 Ave  
 Unincorporated Miami-Dade County

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	151	1,000	93	0	0	0	0	0	1,244
BBC GOB Series 2008B	156	0	0	0	0	0	0	0	156
<b>TOTAL REVENUES:</b>	<b>307</b>	<b>1,000</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	141	1,000	93	0	0	0	0	0	1,234
Planning and Design	146	0	0	0	0	0	0	0	146
Project Administration	20	0	0	0	0	0	0	0	20
<b>TOTAL EXPENDITURES:</b>	<b>307</b>	<b>1,000</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

### 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  
 Unincorporated Miami-Dade County

District Located: 12  
 District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	171	700	1,534	400	1,000	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
<b>TOTAL REVENUES:</b>	<b>1,525</b>	<b>700</b>	<b>1,534</b>	<b>400</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,159</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,525	700	1,534	400	1,000	0	0	0	5,159
<b>TOTAL EXPENDITURES:</b>	<b>1,525</b>	<b>700</b>	<b>1,534</b>	<b>400</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,159</b>

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$500,000 and includes 3 FTE(s)



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### REDLAND FRUIT AND SPICE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROJECT #: 939650**

DESCRIPTION: Construct areawide park improvements including the lake, pergola, pedestrian and vehicle circulation, teahouse, and landscaping

LOCATION: 24801 SW 187 Ave  
Unincorporated Miami-Dade County

District Located: 8  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	110	246	1,000	0	0	0	0	0	1,356
BBC GOB Series 2005A	1,092	0	0	0	0	0	0	0	1,092
BBC GOB Series 2008B	929	0	0	0	0	0	0	0	929
BBC GOB Series 2008B-1	623	0	0	0	0	0	0	0	623
<b>TOTAL REVENUES:</b>	<b>2,754</b>	<b>246</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,574	246	1,000	0	0	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
<b>TOTAL EXPENDITURES:</b>	<b>2,754</b>	<b>246</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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 #: 200000274**

DESCRIPTION: Perform Project Development and Environment (PD&E) study for determination of bridge service life extension

LOCATION: Rickenbacker Cswy  
City of Miami

District Located: 7  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Causeway Toll Revenue	0	500	2,500	2,000	0	0	0	0	5,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>500</b>	<b>2,500</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Planning and Design	0	500	2,500	2,000	0	0	0	0	5,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>500</b>	<b>2,500</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

### RICKENBACKER CAUSEWAY - BRIDGE SCOUR STUDY AND REPAIR

**PROJECT #: 200000273**

DESCRIPTION: Study underwater effects of tidal scouring on all causeway bridges and repair

LOCATION: Rickenbacker Cswy  
City of Miami

District Located: 7  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Causeway Toll Revenue	1,500	200	200	0	0	0	0	0	1,900
<b>TOTAL REVENUES:</b>	<b>1,500</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,500	200	200	0	0	0	0	0	1,900
<b>TOTAL EXPENDITURES:</b>	<b>1,500</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>

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### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	0	0	1,300	0	0	1,300
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	0	0	0	1,250	0	0	1,250
Planning and Design	0	0	0	0	0	50	0	0	50
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Causeway Toll Revenue	300	100	6,000	1,000	0	0	0	0	7,400
FDOT Funds	0	0	2,000	0	0	0	0	0	2,000
<b>TOTAL REVENUES:</b>	<b>300</b>	<b>100</b>	<b>8,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,400</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	8,000	1,000	0	0	0	0	9,000
Planning and Design	300	100	0	0	0	0	0	0	400
<b>TOTAL EXPENDITURES:</b>	<b>300</b>	<b>100</b>	<b>8,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,400</b>

### RICKENBACKER CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS

**PROJECT #: 200000116**

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Causeway Toll Revenue	400	400	400	0	0	0	0	0	1,200
<b>TOTAL REVENUES:</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	400	400	400	0	0	0	0	0	1,200
<b>TOTAL EXPENDITURES:</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>



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### RON EHMANN PARK

**PROJECT #: 200000303**

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	180	0	0	0	0	0	0	0	180
<b>TOTAL REVENUES:</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	9	161	0	0	0	0	0	0	170
Planning and Design	10	0	0	0	0	0	0	0	10
<b>TOTAL EXPENDITURES:</b>	<b>19</b>	<b>161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	207	165	250	500	250	0	0	0	1,372
BBC GOB Series 2008B-1	28	0	0	0	0	0	0	0	28
<b>TOTAL REVENUES:</b>	<b>235</b>	<b>165</b>	<b>250</b>	<b>500</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	210	165	250	500	250	0	0	0	1,375
Planning and Design	25	0	0	0	0	0	0	0	25
<b>TOTAL EXPENDITURES:</b>	<b>235</b>	<b>165</b>	<b>250</b>	<b>500</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of \$140,000

### SAFE NEIGHBORHOOD PARKS BOND PROGRAM - MISCELLANEOUS CAPITAL IMPROVEMENTS

**PROJECT #: 935370**

DESCRIPTION: Provide miscellaneous capital improvements at various parks  
 LOCATION: Various Sites District Located: Countywide  
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Safe Neigh. Parks (SNP) Proceeds	473	0	0	0	0	0	0	0	473
<b>TOTAL REVENUES:</b>	<b>473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>473</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	373	100	0	0	0	0	0	0	473
<b>TOTAL EXPENDITURES:</b>	<b>373</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>473</b>

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### SERENA LAKES PARK

**PROJECT #: 200000308**

DESCRIPTION: Playground Improvements  
 LOCATION: 13965 SW 180 St  
 Unincorporated Miami-Dade County

District Located: 9  
 District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	115	0	0	0	0	0	0	0	115
<b>TOTAL REVENUES:</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	68	47	0	0	0	0	0	0	115
<b>TOTAL EXPENDITURES:</b>	<b>68</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>

### 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  
 Unincorporated Miami-Dade County

District Located: 9  
 District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	74	150	312	0	0	0	0	0	536
BBC GOB Series 2013A	64	0	0	0	0	0	0	0	64
<b>TOTAL REVENUES:</b>	<b>138</b>	<b>150</b>	<b>312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	150	312	0	0	0	0	0	462
Permitting	4	0	0	0	0	0	0	0	4
Planning and Design	134	0	0	0	0	0	0	0	134
<b>TOTAL EXPENDITURES:</b>	<b>138</b>	<b>150</b>	<b>312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

### 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  
 Unincorporated Miami-Dade County

District Located: 8  
 District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	4,171	295	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
<b>TOTAL REVENUES:</b>	<b>4,705</b>	<b>295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	4,152	295	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
<b>TOTAL EXPENDITURES:</b>	<b>4,705</b>	<b>295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>



## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	839	336	2,970	2,000	666	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
<b>TOTAL REVENUES:</b>	<b>2,028</b>	<b>336</b>	<b>2,970</b>	<b>2,000</b>	<b>666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,860	236	2,970	2,000	666	0	0	0	7,732
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	160	80	0	0	0	0	0	0	240
Project Administration	7	20	0	0	0	0	0	0	27
<b>TOTAL EXPENDITURES:</b>	<b>2,028</b>	<b>336</b>	<b>2,970</b>	<b>2,000</b>	<b>666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	2,324	99	100	0	0	0	0	0	2,523
BBC GOB Interest	1,100	0	0	0	0	0	0	0	1,100
BBC GOB Series 2005A	1,580	0	0	0	0	0	0	0	1,580
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
<b>TOTAL REVENUES:</b>	<b>8,901</b>	<b>99</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,100</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	5,963	99	100	0	0	0	0	0	6,162
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
<b>TOTAL EXPENDITURES:</b>	<b>8,901</b>	<b>99</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,100</b>

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### TREE CANOPY EXPANSION - COUNTYWIDE

**PROJECT #: 200000339**

DESCRIPTION: Continue to enhance right-of-way tree canopies  
 LOCATION: Various Sites  
 Throughout Miami-Dade County

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	1,000	500	0	0	0	0	0	0	1,500
<b>TOTAL REVENUES:</b>	<b>1,000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Land Acquisition/Improvements	1,000	500	0	0	0	0	0	0	1,500
<b>TOTAL EXPENDITURES:</b>	<b>1,000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

### TREE CANOPY EXPANSION - UNINCORPORATED MUNICIPAL SERVICE AREA

**PROJECT #: 200000331**

DESCRIPTION: Continue to enhance the County's tree canopy  
 LOCATION: Various Sites  
 Unincorporated Miami-Dade County

District Located: Unincorporated Municipal Service Area  
 District(s) Served: N/A

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Pay-As-You-Go CIF	750	500	0	0	0	0	0	0	1,250
<b>TOTAL REVENUES:</b>	<b>750</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Land Acquisition/Improvements	750	500	0	0	0	0	0	0	1,250
<b>TOTAL EXPENDITURES:</b>	<b>750</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>

### 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  
 Unincorporated Miami-Dade County

District Located: 11  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	635	1,053	1,024	1,000	800	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
<b>TOTAL REVENUES:</b>	<b>1,123</b>	<b>1,053</b>	<b>1,024</b>	<b>1,000</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	560	1,053	1,024	1,000	800	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
<b>TOTAL EXPENDITURES:</b>	<b>1,123</b>	<b>1,053</b>	<b>1,024</b>	<b>1,000</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### TROPICAL PARK

**PROJECT #: 200000325**

DESCRIPTION: Provide sewer connection per mandate  
 LOCATION: 7900 SW 40 St District Located: 10  
 Unincorporated Miami-Dade County District(s) Served: 6, 7, 10

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	100	0	0	0	0	0	0	0	100
<b>TOTAL REVENUES:</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	77	23	0	0	0	0	0	0	100
<b>TOTAL EXPENDITURES:</b>	<b>77</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	4,504	201	274	199	100	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
<b>TOTAL REVENUES:</b>	<b>14,226</b>	<b>201</b>	<b>274</b>	<b>199</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	12,469	201	274	199	100	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
<b>TOTAL EXPENDITURES:</b>	<b>14,226</b>	<b>201</b>	<b>274</b>	<b>199</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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
<b>TOTAL REVENUES:</b>	<b>4,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,341</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Planning and Design	4,091	250	0	0	0	0	0	0	4,341
<b>TOTAL EXPENDITURES:</b>	<b>4,091</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,341</b>

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### VENETIAN CAUSEWAY - BRIDGE REPLACEMENT MATCHING FUNDS

**PROJECT #:** 200000266

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Causeway Toll Revenue	1,500	2,000	2,500	2,500	2,500	2,500	6,000	0	19,500
<b>TOTAL REVENUES:</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>6,000</b>	<b>0</b>	<b>19,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	0	2,500	2,500	2,500	6,000	0	13,500
Planning and Design	1,500	2,000	2,500	0	0	0	0	0	6,000
<b>TOTAL EXPENDITURES:</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>6,000</b>	<b>0</b>	<b>19,500</b>

### VENETIAN CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS

**PROJECT #:** 200000117

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Causeway Toll Revenue	300	300	300	0	0	0	0	0	900
<b>TOTAL REVENUES:</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	300	300	300	0	0	0	0	0	900
<b>TOTAL EXPENDITURES:</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

### WELL WATER TREATMENT SYSTEM - CAMP OWAISSA BAUER

**PROJECT #:** 200000307

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	70	0	0	0	0	0	0	0	70
<b>TOTAL REVENUES:</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	2	68	0	0	0	0	0	0	70
<b>TOTAL EXPENDITURES:</b>	<b>2</b>	<b>68</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>

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### 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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	1,424	600	7,400	6,716	6,534	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
<b>TOTAL REVENUES:</b>	<b>1,750</b>	<b>600</b>	<b>7,400</b>	<b>6,716</b>	<b>6,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	991	600	7,400	6,716	6,534	0	0	0	22,241
Planning and Design	759	0	0	0	0	0	0	0	759
<b>TOTAL EXPENDITURES:</b>	<b>1,750</b>	<b>600</b>	<b>7,400</b>	<b>6,716</b>	<b>6,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	4,770	21	0	0	0	0	0	0	4,791
BBC GOB Series 2008B	24	0	0	0	0	0	0	0	24
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
<b>TOTAL REVENUES:</b>	<b>4,977</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,998</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	4,770	21	0	0	0	0	0	0	4,791
Permitting	57	0	0	0	0	0	0	0	57
Planning and Design	32	0	0	0	0	0	0	0	32
Project Administration	118	0	0	0	0	0	0	0	118
<b>TOTAL EXPENDITURES:</b>	<b>4,977</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,998</b>

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**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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	0	0	490	0	0	0	0	0	490
BBC GOB Series 2008B-1	10	0	0	0	0	0	0	0	10
<b>TOTAL REVENUES:</b>	<b>10</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	0	0	490	0	0	0	0	0	490
Planning and Design	10	0	0	0	0	0	0	0	10
<b>TOTAL EXPENDITURES:</b>	<b>10</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	205	321	150	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
<b>TOTAL REVENUES:</b>	<b>250</b>	<b>321</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>721</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	210	321	150	0	0	0	0	0	681
Planning and Design	40	0	0	0	0	0	0	0	40
<b>TOTAL EXPENDITURES:</b>	<b>250</b>	<b>321</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>721</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

**ZOO MIAMI - CONSTRUCTION OF PHASE 3 ZOO WIDE IMPROVEMENTS AND ENTRY  
(BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**PROJECT #: 936010**

DESCRIPTION: Begin construction of Phase 3 - zoo wide improvements to include entry way  
 LOCATION: 12400 SW 152 St District Located: 9  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
BBC GOB Financing	4,007	124	100	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
<b>TOTAL REVENUES:</b>	<b>11,776</b>	<b>124</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	10,778	124	100	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
<b>TOTAL EXPENDITURES:</b>	<b>11,776</b>	<b>124</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**ZOO MIAMI - STRUCTURAL SAFETY AND SECURITY**

**PROJECT #: 200000738**

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Convention Development Tax Funds	195	195	0	0	0	0	0	0	390
<b>TOTAL REVENUES:</b>	<b>195</b>	<b>195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390</b>
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	95	295	0	0	0	0	0	0	390
<b>TOTAL EXPENDITURES:</b>	<b>95</b>	<b>295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390</b>

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### UNFUNDED CAPITAL PROJECTS

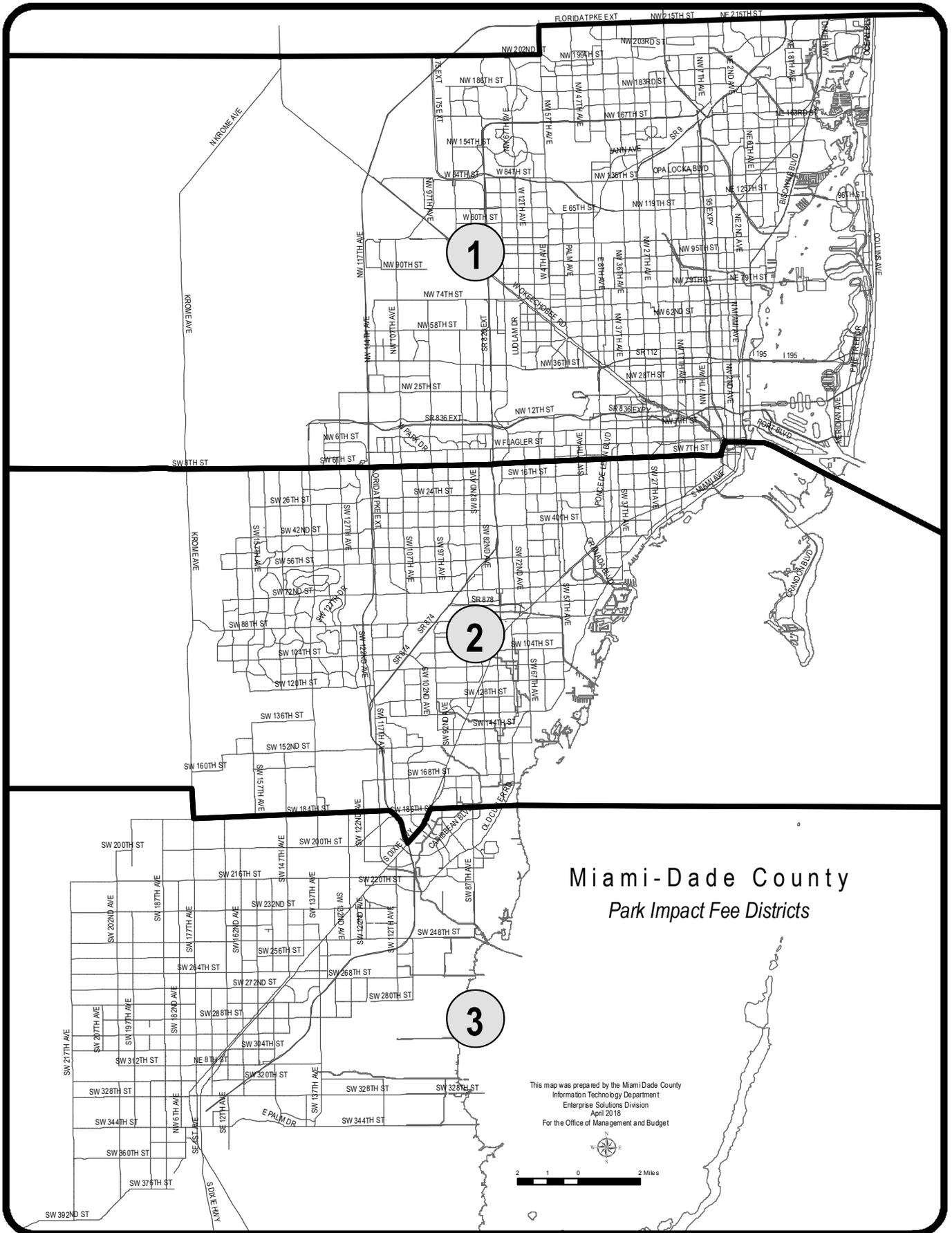
PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
5-YEAR CAPITAL MAINTENANCE PLAN	Various Sites	34,823
AD BARNES - PARK RENOVATIONS	3401 SW 72 Ave	14,802
ADA TRANSITION PLAN AND FACILITY COMPLIANCE	Various Sites	9,288
AMELIA EARHART - ENVIRONMENTAL REMEDIATION	11900 NW 42 Ave	300
AMELIA EARHART - PARK RENOVATIONS	11900 NW 42 Ave	28,877
ARCH CREEK - PARK RENOVATIONS	1855 NE 135 St	6,303
ARCOLA LAKES - PARK RENOVATIONS	1301 NW 83 St	934
AREAWIDE - PARK DEVELOPMENT	Various Sites	174,227
AREAWIDE - PARK LAND ACQUISITION	Various Sites	100,227
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 - LIGHTING	2420 SW 72 Ave	230
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	5,830
CHARLES DEERING ESTATE - DEFERRED MAINTENANCE	16701 SW 72 Ave	1,610
CHARLES DEERING ESTATE - LOSS OF USE	16701 SW 72 Ave	925
CHARLES DEERING ESTATE - MAJOR EQUIPMENT PURCHASES	16701 SW 72 Ave	812
CHARLES DEERING ESTATE - MANDATES	16701 SW 72 Ave	2,325
CHARLES DEERING ESTATE - REVENUE GENERATING	16701 SW 72 Ave	1,025
CONCORD PARK	3301 SW 114 Ave	60
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
ECO ADVENTURES IMPROVEMENTS	Countywide	15,196
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
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 - NORTH DADE DEVELOPMENT	North Dade Greenway	34,767
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 - SPORTS LIGHT REPLACEMENT	10525 NW 24 Ave	682
LOCAL PARK - ACQUISITION	Various Sites	31,004
LOCAL PARK - DEVELOPMENT	Various Sites	75,456
LOCAL PARK - IMPROVEMENTS	Various Sites	4,911

## FY 2018 - 19 Proposed Budget and Multi-Year Capital Plan

### UNFUNDED CAPITAL PROJECTS (cont'd)

<b>PROJECT NAME</b>	<b>LOCATION</b>	<b>(dollars in thousands)</b> <b>ESTIMATED PROJECT COST</b>
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
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
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
VIDEO SURVEILLANCE CAMERAS - VARIOUS PARKS	Various Sites	3,200
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
WILLIAM RANDOLPH COMMUNITY - PARK DEVELOPMENT	11950 SW 228 St	2,137
ZOO MIAMI - ANIMAL ENCLOSURES	12400 SW 152 St	1,000
ZOO MIAMI - DEFERRED MAINTENANCE	12400 SW 152 St	14,752
ZOO MIAMI - ENVIRONMENTAL MANDATES	12400 SW 152 St	675
ZOO MIAMI - LOSS OF USE (PARKING LOT LIGHTING)	12400 SW 152 St	800
ZOO MIAMI - MASTER PLAN REFRESH IMPROVEMENTS	12400 SW 152 St	434,000
ZOO MIAMI - MONORAIL SYSTEM RENOVATIONS	12400 SW 152 St	15,000
ZOO MIAMI - REVENUE GENERATING	12400 SW 152 St	500
ZOO MIAMI - SEWER PACKAGE TREATMENT FACILITY	12400 SW 152 St	12,000
ZOO MIAMI - UTILITIES INFRASTRUCTURE	12400 SW 152 St	1,400
ZOO MIAMI - VETERINARY HOSPITAL	12400 SW 152 St	12,000
ZOO MIAMI - ZOO WIDE FACELIFTS	12400 SW 152 St	1,846
<b>UNFUNDED TOTAL</b>		<b>1,931,805</b>

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