

Approved \_\_\_\_\_ Mayor  
Veto \_\_\_\_\_  
Override \_\_\_\_\_

Agenda Item C  
Amended

ORDINANCE NO. 17-59

ORDINANCE APPROVING AND ADOPTING THE COUNTYWIDE GENERAL FUND BUDGET FOR MIAMI-DADE COUNTY, FLORIDA, FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2017 AND ENDING SEPTEMBER 30, 2018; PROVIDING A SHORT TITLE; INCORPORATING THE FISCAL YEAR 2017-18 PROPOSED BUDGET AS AMENDED; APPROPRIATING ALL BUDGETED REVENUES AND EXPENDITURES; AUTHORIZING THE INVESTMENT OF COUNTY FUNDS IN THE TIME WARRANTS OF MIAMI-DADE COUNTY; AUTHORIZING THE TRANSFER OF FUNDS AS CASH ADVANCES PENDING RECEIPT OF TAXES OR OTHER REVENUES; AUTHORIZING DEPOSIT OF INTEREST EARNED TO THE GENERAL FUND; RATIFYING AND APPROVING IMPLEMENTING ORDERS AND OTHER ACTIONS OF THE BOARD WHICH SET FEES, RATES, AND CHARGES; AUTHORIZING FEES, RATES, AND CHARGES CONSISTENT WITH APPROPRIATIONS, AND PROVIDING FOR THEIR AMENDMENT; AUTHORIZING THE MAYOR OR MAYOR'S DESIGNEE TO EXECUTE CERTAIN FUNDING AGREEMENTS; WAIVING FOR FISCAL YEAR 2017-18 PROVISIONS OF SECTIONS 2-1799(E) AND 2-1799(F)1 OF THE CODE OF MIAMI-DADE COUNTY, FLORIDA ("CODE"), RELATED TO THE DISPOSITION OF UNEXPENDED MAYORAL OFFICE BUDGET FUNDS AND UNALLOCATED CARRYOVER FUNDING IN THE COUNTYWIDE GENERAL FUND BUDGET; AMENDING, WAIVING OR RESCINDING, IF NECESSARY, VARIOUS SECTIONS OF THE CODE APPLICABLE, IMPLEMENTING ORDERS AND OTHER LEGISLATIVE ENACTMENTS TO CONFORM SUCH ENACTMENTS TO THE FISCAL YEAR 2017-18 ADOPTED BUDGET; SUPERSEDING CONFLICTING PROVISIONS OF PRIOR LEGISLATIVE ENACTMENTS; AND PROVIDING SEVERABILITY, EXCLUSION FROM THE CODE AND AN EFFECTIVE DATE

BE IT ORDAINED, BY THE BOARD OF COUNTY COMMISSIONERS OF MIAMI-DADE COUNTY, FLORIDA:

Section 1. This ordinance shall be known and may be cited as the "Fiscal Year 2017-18 Miami-Dade County Countywide Budget Ordinance."

Section 2. Pursuant to Section 5.03(B) of the Home Rule Charter, the County Mayor has recommended a proposed budget for Miami-Dade County, Florida, for the fiscal year commencing October 1, 2017. Said proposed budget document as submitted to the Board of County Commissioners (“Board”) is incorporated herein by reference and is amended to include: (a) all of the applicable changes contained in this ordinance; (b) the changes contained in the September 7, 2017 memorandum entitled “Information for First Budget Hearing – FY 2017-18 Proposed Budget”; and (c) the changes contained in the September 28, 2017 memorandum entitled “Information for Second Budget Hearing – FY 2017-18 Proposed Budget” as further amended by changes read into the record by the First Assistant County Attorney correcting scrivener’s errors on pages 31 and 33 of Implementing Order 4-68 (Attachment B of the Information for Second Budget Hearing memorandum previously referenced above) correcting the “Residential Container Service per household” to read \$358.00 and the “Multi-family Collection per living unit” to read \$186.00; and (d) the amendments adopted by motion to: i) with respect to transit, maintain the status quo regarding Sunday service for six holidays, ii) allocate proceeds resulting from settlements with Uber Technologies, Inc. and Lyft, Inc., if such settlements are reached, as follows: \$500,000.00 to the Miami Children’s Museum for the replacement of the heating, ventilation and air conditioning (HVAC) system, \$500,000.00 to the African American (Black History) Museum for plans and studies for the construction of a new museum, and the remainder of any such proceeds to the Affordable Housing Trust Fund, iii) fund from the Parks, Recreation and Open Spaces Department budgeted allocation for part-time employees ten (10) new full-time Park Manager 1 positions to be filled by waiving the competitive recruitment process for such positions, iv) provide a status report on Little Havana Activities and Nutrition Center within 30 days of the second budget hearing, and v) establish as County policy that, subject to annual appropriation, the amounts referenced in the extraordinary adjustments in Countywide General Fund support included in the 40-year PTP pro forma represented by the information for fiscal years 2019 through 2023 as referenced on page 109 of Volume 1

of the FY 2017-18 Proposed Budget and Multi-Year Plan be allocated to implementation of the Smart Plan rapid transit corridors and directing the Mayor or designee to incorporate this policy into upcoming budgets. These changes are incorporated into the version attached hereto.

Section 3. The Countywide General Fund budget, including the five-year financial plan contained therein, as amended as set forth in this ordinance, is hereby approved and adopted, and the budgeted revenues and expenditures therein are hereby appropriated. Department expenditure allocations established by the County Mayor as revised and summarized in the attached budget are adopted as limitations of all expenditures, except as hereinafter provided, and appropriations have been hereby provided for outstanding indebtedness for the payment of vouchers that have been incurred in the current or prior year, but are not expected to be paid until the commencement of the new fiscal year. Receipts from sources not anticipated in the attached budget may be appropriated and expended by ordinance duly enacted by the Board in accordance with Section 129.06(2)(d), Florida Statutes, and Section 1.02(A) of the Miami-Dade County Home Rule Charter. Adjustments within the same fund to departmental appropriations made in the attached budget may be approved from time to time by motion duly adopted by the Board in accordance with Section 129.06(2)(a), Florida Statutes, and Ordinance No. 07-45, as amended. The Director of the Office of Management and Budget is authorized to approve adjustments to expenditure code allocations within the limit of the departmental or other appropriations made in the attached budget. All adjustments made in accordance with this ordinance are approved and ratified.

Section 4. Pursuant to the authority of Chapter 8015, Special Acts of Florida, 1919, which authorizes the Board to borrow money and to issue time warrants, and pursuant to the authority of Section 129.02(5), Florida Statutes, which permits funds of the County to be invested in securities of the federal government and of the local governments in Florida,

or both, the Finance Director is hereby authorized to invest these monies in the time warrants of Miami-Dade County, Florida.

Section 5. As provided in Section 5.03(C) of the Home Rule Charter, the Board hereby authorizes the transfer of any portion of the earnings or balance of the several funds, other than sinking funds for obligations not yet retired, to the general funds of the County, provided that such transfer be deemed a cash advance to meet operating and other expenses approved by the Board, and that all such advances shall be reimbursed before the end of the fiscal year upon receipt of adequate tax or other appropriate revenues. Provided, however, that this section in no way limits or restricts the power of the Board to transfer any unencumbered appropriation balance, or any portion thereof, from one department, fund or agency to another as provided by law pursuant to Section 5.03(C) of the Home Rule Charter.

Section 6. The Finance Director, pursuant to Section 5.03(C) of the Home Rule Charter, is hereby authorized to deposit to the accounts of the General Fund any interest on deposits earned or accrued to the benefit of any trust funds, revolving accounts, working capital reserves or other funds held in trust by Miami-Dade County, unless specifically prohibited from doing so by trust or other agreements.

Section 7. The provisions of Section 2-1799(e) of the Code of Miami-Dade County, Florida, requiring that unexpended funds in the Mayoral office budget be designated as reserves at the end of the fiscal year in which the funds were unexpended and added to the Mayoral office budget in the following fiscal year, are waived to permit the use of funds unexpended as of September 30, 2017 from the Mayoral office budget as Fiscal Year 2016-17 General Fund carryover for appropriation to the Fiscal Year 2017-18 Adopted Budget as approved by the Board. The provisions of Section 2-1799(f)1 of the Code of Miami-Dade County, Florida, requiring that 50 percent of the unallocated carryover funds in the Countywide general fund budget be allocated to the Capital Outlay Reserve fund in the fiscal year following the fiscal year the funds were identified to support County services, are

waived for Fiscal Year 2017-18 to permit the use of carryover funds in the Countywide general fund budget that remain unallocated as of September 30, 2017 for appropriation to the Fiscal Year 2017-18 Adopted Budget as approved by the Board.

Section 8. All Implementing Orders, as amended hereby, other actions of the Board setting fees, rates, and charges, and fees, rates, and charges consistent with appropriations adopted herein, are hereby ratified, confirmed and approved, and may be amended by resolution adopted by the Board during the fiscal year.

Section 9. The Mayor or the Mayor's designee is hereby authorized to negotiate and execute agreements for funding allocations for community-based organizations and Mom and Pop Program participants approved in this ordinance as a result of a request for proposals or other formal selection process or other allocations, including individual allocations, approved by the Board in the form approved by the County Attorney.

Section 10. Notwithstanding any other provision of the Code of Miami-Dade County, Florida, or any resolution or Implementing Order to the contrary, non-profit entities awarded grants of County monies from Elected Officials Discretionary Reserve, County Services Reserve, Commission office funds or Mom and Pop Program funds shall not be required to complete affidavits of compliance with the various policies or requirements applicable to entities contracting or transacting business with the County.

Section 11. Unless otherwise prohibited by law, this ordinance shall supersede all enactments of this Board including, but not limited to, ordinances, resolutions, implementing orders, regulations, rules, and provisions of the Code of Miami-Dade County, Florida in conflict herewith.

Section 12. If any section, subsection, sentence, clause or provision of this ordinance is held invalid, the remainder of this ordinance shall not be affected by such invalidity.

Section 13. The provisions of this ordinance shall become effective ten (10) days after the date of enactment unless vetoed by the Mayor, and if vetoed, shall become

effective only upon an override by this Board. In the event all or any particular component of this ordinance are vetoed, the remaining components, if any, shall become effective ten (10) days after the date of enactment and the components vetoed shall become effective only upon override by this Board.

Section 14. It is the intention of the Board and it is hereby ordained that the provisions of this ordinance shall be excluded from the Code of Miami-Dade County, Florida.

PASSED AND ADOPTED: September 28, 2017

Approved by County Attorney as  
to form and legal sufficiency. APW

ORD/ITEM C Adopted

## COUNTYWIDE GENERAL FUND REVENUE

	<b>Net*</b> <b>2017-18</b> <b><u>Budget</u></b>
<b><u>TAXES</u></b>	
General Property Tax (Tax Roll: \$272,431,699,283)	\$1,207,841,000
Local Option Gas Tax	43,039,000
Ninth Cent Gas Tax	<u>11,005,000</u>
Subtotal	<u>\$1,261,885,000</u>
<b><u>OCCUPATIONAL LICENSES</u></b>	
Business Taxes	<u>\$4,050,000</u>
Subtotal	<u>\$4,050,000</u>
<b><u>INTERGOVERNMENTAL REVENUES</u></b>	
State Sales Tax	\$76,105,000
State Revenue Sharing	48,005,000
Gasoline and Motor Fuels Tax	12,912,000
Alcoholic Beverage Licenses	827,000
Secondary Roads	500,000
Race Track Revenue	500,000
State Insurance Agent License Fee	<u>464,000</u>
Subtotal	<u>\$139,313,000</u>
<b><u>CHARGES FOR SERVICES</u></b>	
Sheriff and Police Fees	\$1,600,000
Other	<u>500,000</u>
Subtotal	<u>\$2,100,000</u>
<b><u>INTEREST INCOME</u></b>	
Interest	<u>\$810,000</u>
Subtotal	<u>\$810,000</u>

**COUNTYWIDE GENERAL FUND REVENUE (cont'd)**

	<b>Net*</b> <b>2017-18</b> <b><u>Budget</u></b>
<b><u>OTHER</u></b>	
Administrative Reimbursements	\$39,732,000
Miscellaneous	<u>5,784,000</u>
Subtotal	<u>\$45,516,000</u>
<b><u>TRANSFERS</u></b>	
Transfers	<u>\$2,200,000</u>
Subtotal	<u>\$2,200,000</u>
<b><u>CASH CARRYOVER</u></b>	
Cash Carryover	<u>\$22,568,000</u>
Subtotal	<u>\$22,568,000</u>
Total	<u>\$1,478,442,000</u>

\* All anticipated receipts have been adjusted as necessary in accordance with Chapter 129.01(2)(b) of the Florida Statutes.



**COUNTYWIDE GENERAL FUND EXPENDITURES**

	<b><u>2017-18 Budget</u></b>
Office of the Mayor	3,550,000
Board of County Commissioners (BCC)	15,691,000
County Attorney	13,484,000
Clerk of Court	4,781,000
Corrections and Rehabilitation	347,527,000
Judicial Administration	27,059,000
Juvenile Services	11,266,000
Legal Aid	2,488,000
Medical Examiner	12,858,000
Miami-Dade Fire Rescue	33,178,000
Miami-Dade Police	177,693,000
Non-departmental - Public Safety	9,508,000
Transportation and Public Works	201,532,000
Cultural Affairs	10,284,000
Park, Recreation and Open Spaces	37,953,000
Non-departmental - Recreation and Culture	3,289,000
Animal Services	14,000,000
Solid Waste Management	16,455,000
Non-departmental - Neighborhood and Infrastructure	2,753,000
Community Action and Human Services	32,700,000
Public Health Trust	188,585,000
Non-departmental - Health and Human Services	44,709,000
Miami-Dade Economic Advocacy Trust	770,000
Regulatory and Economic Resources	1,769,000
Non-departmental - Economic Development	71,405,000
Audit and Management Services	1,933,000
Commission on Ethics and Public Trust	1,981,000
Communications	6,968,000
Elections	20,168,000
Human Resources	5,385,000
Information Technology Department	23,320,000
Inspector General	1,385,000
Internal Services Department	42,608,000
Management and Budget	5,083,000
Property Appraisal	37,746,000
Non-departmental - General Government	46,578,000
 Total	 <b><u>\$1,478,442,000</u></b>

*\*Schedule incorporates first change memo recommendations, including but not limited to, technical adjustments.*

# Memorandum



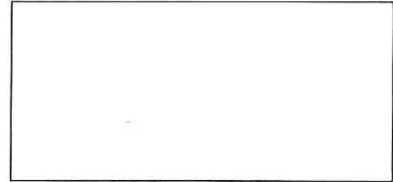
**Date:** September 7, 2017

**To:** Honorable Chairman Esteban L. Bovo, Jr.  
and Members, Board of County Commissioners

**From:** Carlos A. Gimenez  
Mayor

A handwritten signature in blue ink, appearing to read "Carlos A. Gimenez". The signature is fluid and cursive, written over the printed name.

**Subject:** Information for First Budget Hearing – FY 2017-18 Proposed Budget



This information has been prepared to accompany the FY 2017-18 Budget Ordinances for your consideration at the first budget hearing on September 7, 2017. This document details all adjustments identified since the submittal of the FY 2017-18 Proposed Budget (Proposed Budget) on July 11, 2017.

The attached ordinances have been adjusted for technical changes, corrections of scriveners' errors, corrections of appropriation posting errors, and current estimates of grants. Cash carryover for proprietary funds has been adjusted where appropriate. Amendments to or waiver of various code requirements and/or resolutions are recommended, including waiver of Section 2-1799 (e) to allow unexpended funds from the budget of the Office of the Mayor to revert to the General Fund carryover, Section 2-1799(f)1 related to the disposition of unallocated carryover funding in the Countywide and Unincorporated Municipal Service Area (UMSA) budgets, and Section 29-7 (G) relating to the use of Documentary Stamp Surtax, and amendment to Section 8-12(c) of the Code related to the building permit fee when work begins prior to obtaining a permit and Section 24-34 related to the utility service fee payable to the County. The recommended operating budget adjustments detailed below reduces the total operating budget by \$847,000. Further refinements to the budget and additional adjustments, if any, will be incorporated as part of the information that will be provided to the Board for the second budget hearing on September 19, 2017.

## OPERATING BUDGET

### *Animal Services*

Subsequent to the release of the Proposed Budget, the Animal Services Department (ASD) was awarded a \$150,000 American Society for the Prevention of Cruelty to Animals (ASPCA) grant to fund and enhance ASD's Pet Retention Program. Funds will be utilized to provide veterinary care, through private veterinary clinics, for pets that otherwise would be surrendered.

### *Miami-Dade Police Department (MDPD)*

Subsequent to the release of the Proposed Budget, the Miami-Dade Police Department revised the overall funding for contracted entities resulting in a reduction of \$56,000. These reductions are reflected in the appropriation schedules for the respective contracted entities as follows: Town of Miami Lakes Local Police Patrol (\$5,000), Village of Palmetto Bay Local Police Patrol (\$8,000), Town of Cutler Bay Local Police Patrol (\$3,000), Miami-Dade Aviation Department Police Services (\$27,000), and the Port of Miami Police Services (\$13,000).

### *Seaport*

The Department will increase membership expenditures by \$25,000 and reduce sponsorships and marketing expenditures by \$70,000, reducing the non-operating expenditures to \$540,000 from \$495,000.

*Solid Waste Management*

The FY 2017-18 Proposed Budget assumed a net reduction to the Contract Disposal Rate of 7.6 percent, based on a 10 percent reduction, partially offset by an estimated Consumer Price Index (CPI) increase of 2.4 percent. The actual CPI for the period was 1.5 percent making the net reduction 8.5 percent. This variance requires an adjustment in disposal revenues of \$931,000 and recycling revenues of \$10,000. Collection Operations will save in disposal expense (\$453,000) and Disposal Operations will reduce reserves by \$488,000.

**RECOMMENDED FEE ADJUSTMENTS**

The Self-Supporting Budget Ordinance (Agenda Item I) includes the proposed fee changes included in the Proposed Budget. Fee adjustments include charges for Animal Services (various fees), Aviation (rental and other charges), Corrections and Rehabilitation (inmate service fees), Cultural Affairs (facility rental and other various fees), Library (various fees), Medical Examiner (various fees), Seaport (contractual adjustments), Solid Waste Management (commercial disposal fees by the CPI, per ordinance), Parks, Recreation and Open Spaces (various fees), Regulatory and Economic Resources (various fees), Transportation and Public Works (various fees), and Water and Sewer (various fees). Detailed schedules were provided to the Board for review at the August 30, 2017 meeting of the Government Operations Committee. These fee schedules have all been included as reflected in the revenues of the Proposed Budget.

The Board of County Commissioners established fees for the Florida Department of Health (DOH) in Miami-Dade County, through Resolution R-1411-08, as authorized under Florida Statute 154.06. Due to increases in population since 2010, new construction, and emerging communicable diseases such as Zika, the demand for services and the cost of providing public health services in the County has increased. Therefore, DOH is requesting an increase to the DOH fee schedule. The fee increases would allow the organization to build capacity to meet the increased demand for services and augment the Health Department's ability to address future community needs for public health services. This fee schedule has also been included in Agenda Item I.

**PROMOTIONAL FUNDING AND CULTURAL PROGRAMS**

Attachments A and B are the reports on Airport and Seaport promotional funds as required by Administrative Order 7-32. The Seaport Department is revising the promotional fund recommended allocations by adding an allocation to the African Trade Director's Summit (\$25,000), the International Longshoremen's Association Conference (\$25,000) and the Beacon Council Business Initiatives (\$25,000), increase the Cargo and Cruise Marketing Program by \$20,000, and reduce the allocation to the Greater Miami Convention and Visitor's Bureau by \$25,000 and Cruise Lines International Association by \$25,000. The total promotional fund allocation in the Proposed Budget will be \$837,600. Attachment C reflects cultural programs monitored by Department of Cultural Affairs.

**POSITION ADJUSTMENTS**

In some instances, the above recommendations and correction of errors will adjust the number of positions in the FY 2017-18 Proposed Budget. These adjustments and correction of errors increase the total number of recommended full-time equivalent positions by 13 for a total of 27,176. Revisions to the tables of organization are attached (Attachment D).

Honorable Chairman Esteban L. Bovo, Jr.  
And Members, Board of County Commissioners  
Page 3 of 3

**PAY PLAN**

Attached to Agenda Item I is the Pay Plan which contains the rates of pay for all non-bargaining unit and bargaining unit employees. The Pay Plan includes the addition of new classifications, the abolition of obsolete classifications, and occupational code and title changes. The pay rates reflected in the Pay Plan will be administered in accordance with the provisions of the Living Wage Ordinance 99-44 and the terms and conditions of the applicable bargaining unit agreements.

Attachments

mayor05417

**MIAMI-DADE AVIATION DEPARTMENT PROMOTIONAL FUNDS  
RECOMMENDED EXPENDITURES  
Fiscal Year 2017 - 2018**

**The Budget Ordinance also includes recommendations for Aviation Department Promotional Fund Expenditures totaling \$297,600. As the date of the approved events/program approaches, the Aviation Department will obtain the documentation required by A.O.7-32 from each entity for review by the Aviation Department and the County Attorney's Office prior to disbursement of funds, and in accordance to the following recommendations.**

- 1. Miami-Dade County Aviation Department (MDAD)  
Event: Inaugurals for new airlines & routes  
Amount recommended: \$18,500**

The Aviation Department will co-host inaugural ceremonies for and with new airlines commencing service and with incumbent airlines commencing new routes.

- 2. Miami-Dade County Aviation Department (MDAD)  
Event: Community & Global Outreach Programs  
Amount recommended: \$122,100**

MDAD, in accordance with FAA guidelines, will utilize airport revenues in support of community and global outreach activities as long as such expenditures are directly and substantially related to the operations of Miami International Airport and MDAD's General Aviation airports. Activities include, among others, Africando, The Florida Chamber's International Days in Tallahassee, The Florida Chamber's International Trade & Investment Summit in Miami, The Beacon's Council's Annual Business Achievements Event and Annual Report Event, the Miami-Dade Chamber of Commerce events, the Florida Customs Brokers & Forwarders Association general monthly meeting sponsorship and Board Installation Event, the Greater Miami Convention & Visitors Bureau Annual Report Event, The Greater Miami Chamber of Commerce's Annual Meeting and World Trade Logistics Conference, The International Air Cargo Association's (TIACA) Annual General Meeting, the International Air Transport Association's (IATA) Annual General Meeting, the annual China Air Cargo Summit, the E-Merge Americas Annual Conference, and the World Trade Center - Miami World Trade Month Events and International Trade Achievement Awards event. These expenditures will be documented and reviewed on a case-by-case basis to ensure compliance with FAA guidelines.

3. **Airport Minority Advisory Council (AMAC)**  
**Event: Annual Airport Business Diversity Conference**  
**Amount recommended: \$5,000**

The AMAC promotes the full participation of minority and women-owned businesses in airport contracts and promotes the employment of minorities and women in the airport industry. On a yearly basis, MDAD pledges \$5,000 to the AMAC to sponsor their Annual Airport Business Diversity Conference. This sponsorship entitles MDAD to free conference registrations, a half page ad in the conference's journal, and an exhibit booth. The AMAC annual conference is co-sponsored by the FAA and has become one of the largest aviation conferences in the United States. The event brings together businesses, aviation professionals, government officials and individuals from around the country to discuss a variety of subjects ranging from how to do business at airports to public policy issues impacting the entire aviation industry.

4. **Miami-Dade County Aviation Department**  
**Event: MIA 90<sup>th</sup> Anniversary**  
**Amount recommended: \$50,000**

MDAD will sponsor a commemorative event at MIA celebrating the 90 years of operation of Miami International Airport, once Pan Am Field.

5. **Miami-Dade County**  
**Event: Miami-Dade County Days in Tallahassee 2018**  
**Amount recommended: \$3,500**

Miami-Dade Days provides a unique opportunity for participants, including local officials and community leaders to discuss legislative priorities affecting Miami International Airport with state legislators in an informal setting.

6. **Florida Airports Council (FAC)**  
**Events: FAC State Legislative Summit, the FAC Federal Legislative Summit and the FAC Annual Conference**  
**Amount recommended: \$9,000**

MDAD will co-sponsor during the FAC State and Federal Summits, as well as the Annual Conference, at which the Department is represented by its Office of Governmental Affairs and the Departmental liaison to FAC.

7. **Miami-Dade County Aviation Department (Airside Operations)**  
**Event: FAA Meetings for FY 2017 - 2018**  
**Amount recommended: \$5,000**

Airport safety assessment with FAA, airlines, and Chief Pilots; Runway Safety Action Team/FAA meetings with airlines and Chiefs Pilots; FAA drills/meetings reference required drills to meet MIA's 139 Certification as a Commercial Airport; AAAE Trainings regarding required FAA drills to meet MIA's 139 Certification as a Commercial Airport.

8. **U.S. Dept. of Commerce's Minority Business Development Agency (MBDA)**  
**Event: National Minority Enterprise Development Conference (MEDWeek)**  
**Amount recommended: \$4,500**

MEDWeek is South Florida's annual Business Opportunity Conference & Matchmaker Expo for Small, Minority, Women and Veteran-owned businesses, government agencies, and corporations. The conference is sponsored by the U.S. Department of Commerce. MDAD has been a participant from its inception to network with other minority-owned and operated enterprises and to showcase and discuss minority business opportunities at MDAD.

8. **Miami-Dade County Aviation Department**  
**Event: Survival Fire Drill**  
**Amount recommended: \$5,000**

The survival drill is conducted by The Fire Department of Miami-Dade County Aviation Department to review safety practices.

9. **Foundation for Democracy in Africa (FDA)**  
**Event: U.S. Africa Air Transportation Summit**  
**Amount recommended: \$25,000**

Miami is poised to be the gateway to the U.S. for Africa for air service development in conjunction with the FDA and as such, the major economic beneficiary from related future growth. Through the summit, the Miami-Dade Aviation Department will continue to promote air service and cargo trade between the two continents via Miami International Airport.

10. **World Trade Center Miami**  
**Event: Air Cargo Americas International Congress and Exhibition**  
**Amount recommended: \$50,000**

Air Cargo Americas is a biennial forum for aviation executives to exchange views, develop strategies to enhance the growth of the air cargo industry in the Americas, and showcase the latest products and technologies. MDAD will co-host the trade event in November 2017.

In summary, these events will provide Miami-Dade County's Aviation Department an excellent opportunity to showcase and promote Miami International Airport and its General Aviation airports. All promotional funds recipients will be required to comply with the requirements of Administrative Order 7-32 governing the expenditure of Miami-Dade County Aviation Department promotional funds, and with the Federal Aviation Administration's guidelines.

# # #



**Seaport Promotional Fund  
Recommended Expenditures  
FY17-18**

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As incorporated in Administrative Order 7-32 are recommendations for Seaport Promotional Fund expenditures totaling \$540,000 to support the following maritime industry related events. These funds will be transferred to the appropriate entities pursuant to execution of standard agreements approved by the County Attorney's Office. Expenditures of such funds shall be spent in accordance with the budgets submitted as part of the standard agreements. In some instances, the funds will be spent directly by the County as set forth below.

1. Greater Miami Convention and Visitors Bureau (GMCVB)

Event title: Promotional Program  
Amount recommended: \$ 75,000

This funding has been allocated towards promoting several key programs including a Cruise Miami program to increase the number of pre- and post- stays in Miami-Dade County for cruise passengers. These funds include an allocation towards cruise familiarization events/tours for travel agents in partnership with the GMCVB and cruise lines, cruise/tourism trade shows, collateral material, development and production of marketing campaigns/ads for the Port's cruise and cargo business, and other related joint-marketing efforts.

2. PortMiami Promotional Events and Customer Appreciation Activities

Event title: Miscellaneous Services Related to Preparation for Promotional  
Events and Customer Appreciation Activities  
Amount recommended: \$ 45,000

Throughout the year, promotional events/activities arise where PortMiami elects to participate as a sponsor or host site. These events provide Miami-Dade County an excellent opportunity to showcase its seaport facilities for both cargo operations and passenger accommodations as hemispheric hubs for international trade and tourism. The Port will host customers at such events either on-Port or at off-Port locations.

3. Latin Chamber of Commerce (CAMACOL)

Event title: Hemispheric Congress  
Amount recommended: \$ 50,000

The Latin Chamber of Commerce (CAMACOL) is the largest Hispanic business organization in Florida. CAMACOL's mission is to foster entrepreneurship of Florida's Hispanic and minority communities, and as such, it conducts local business programs to promote economic development and facilitate commerce.

The Hemispheric Congress is a successful conduit for interaction among the business communities of the Americas. Several programs designed to enhance trade relations in the hemisphere have been developed as a result of the conference. The support of funds enables the Congress to strengthen multi-lateral trade, and develop markets for U.S. products. This event benefits Miami-Dade County by promoting trade to strengthen our local economy.

4. Florida International University  
 Event title: Inter-American Conference of Mayors  
 Amount recommended: \$ 35,000

The aim of this conference is to strengthen democracy in the hemisphere by creating opportunities for discussion among local leaders and those interested in local government. It provides a forum for discussion of common issues and varied experiences, which enables participants and communities to learn from one another. The event benefits our community by showcasing Miami-Dade County and its authorities as key resources in strengthening local government throughout the Americas.

5. Seatrade Cruise Global Exhibition & Conference  
 Event title: Conference, Trade Show, and related events  
 Amount recommended: \$ 60,000

Seatrade Cruise Global Exhibition & Conference (formerly named Cruise Shipping Miami) is the premier annual convention in the cruise industry. It has been in existence for over 30 years and attended regularly by over 10,000 participants, including more than 1,800 cruise line owners and operators from 66 cruise line companies. Funds for this event will be spent on conference registration, educational seminars, trade show set-up, promotional materials, Florida Caribbean Cruise Association (FCCA) Gala Dinner, and related events.

6. American Association of Port Authorities (AAPA) Latin American Ports Delegation  
 Event title: Annual Congress  
 Amount recommended: \$ 20,000

This AAPA annual convention provides the opportunity to address and discuss common issues facing ports in Latin America and PortMiami. Expected discussions include the impact of the Panama Canal, vessel sizes, general economic business, importation/exportation of perishable products grown in Latin America, port financing and maritime security and training. The conference and trade show provide a forum for the exchange of ideas and experiences as well as a venue for port representatives, operators, service providers and maritime industry leaders.

7. Cargo & Cruise Marketing Program  
 Event title: Promotional Program  
 Amount recommended: \$ 120,000

This funding will go towards developing strategic campaigns over multiple communication platforms in support of the Port's cargo and cruise business. The program will include intermodal, trade and logistics marketing efforts, as well as cruise marketing efforts, in conjunction with the Port's cruise and cargo customers. PortMiami will welcome several new cruise ships to its line-up in Fiscal Year 2017/18 and of this funding will be allocated towards inaugural events and/or promotions.

## 8. Florida Customs Brokers &amp; Forwarders Association (FCBF)

Event Title: Promotional Program  
 Amount Recommended: \$25,000

The Florida Customs Brokers & Forwarders Association, Inc. (FCBF) is an extremely influential and active representative body of the Florida freight forwarding and customs brokerage community. Through its numerous committees of volunteer professionals, the FCBF represents the trade and logistics industries on matters that directly affect the trade arena. FCBF fosters communications between the trade community and the federal agencies in order to expand Florida's trading communities at the local, state, and national level. FCBF maximizes the ability of the State of Florida to effectively compete for international trade resources and to minimize the barriers for international trade and logistics. Funds will be spent on sponsoring the FCBF Annual Conference, seminar/training programs, events and monthly meetings.

## 9. Miami Children's Museum (MCM)

Event Title: Promotional Program  
 Amount: \$20,000

Miami Children's Museum (MCM) has become a central gathering place for children and families, serving 430,000 last year and over 2.5 million since opening of the facility on Watson Island in 2003. The PortMiami exhibit is one of the most popular and most utilized by MCM's visitors. Funds will be allocated towards renovations of the PortMiami Exhibit Gallery. Such renovations include: refurbishing the existing Gantry Crane interactive, refurbishing the Remote Control Tugboats, installation of the PortMiami Tunnel Entry, creation of an interactive video component featuring PortMiami transportation modalities, and creation of new activities to enhance the visitor experience, including balance the Barge Interactive on an FEC train

## 10. Florida Perishables Trade Coalition (FPTC)

Event Title: Promotional Program  
 Amount: \$15,000

The Florida Perishables Trade Coalition (FPTC) is a non-profit association focusing on the collective experience and efforts of industry leaders from throughout the state to increase trade in perishable products through Florida's airports and seaports. It formally organized in 2012 to expand upon the work and support the efforts of an informal trade coalition which has identified and worked on these issues over the last year. Members of the FPTC direct the efforts to grow perishable trade in Florida ports by addressing the cold treatment, reviving perishable logistics workshops, and undertaking new initiatives identified by FPTC members as needed to make agricultural trade grow and prosper in Florida ports.

## 11. Miami-Dade Beacon Council

Event Title: Marketing Initiatives  
 Amount: \$25,000

The Beacon Council is Miami-Dade County's official economic development organization focusing on job creation and economic growth. The Beacon Council facilitates local, national and international business growth and expansion programs. Marketing initiatives will go towards promoting Miami-Dade County as a world class business location.

The Beacon Council is a major supporter of the maritime industry, specifically critical to PortMiami's initiatives, including trade & logistics and hospitality & tourism. Funds will be allocated towards promoting Miami-Dade County as a center for trade and logistics with support and participation in targeted events to drive growth through our business community.

12. Africa Ports Summit (APS)

Event Title: Africa Ports Summit  
Amount: \$25,000

PortMiami, the closest U.S. port to Africa, is working to develop a trade strategy with Africa with the goal of adding direct cargo services. With this initiative, PortMiami will host an Africa Ports Summit (APS) in fall of 2018. APS's participants include port authorities, terminal operators, freight forwarders, shipping associations, trade and logistics companies, and shipping lines. The conference will highlight growth opportunities for trade between PortMiami and Africa, the accomplishments of the affiliated Sister Seaports, and PortMiami's successful infrastructure projects. Funds for this event will be spent on marketing/conference materials, promotional materials, transportation, food and beverage, and other conference-related items.

13. International Longshoremen's Association (ILA)

Event Title: South Atlantic & Gulf Coast Convention  
Amount: \$25,000

The International Longshoremen's Association, AFL-CIO is the largest union of maritime workers in North America, representing approximately 65,000 longshoremen on the Atlantic and Gulf Coasts, Great Lakes, major U.S. rivers, Puerto Rico and Eastern Canada. Among the roles of the ILA are the loading and unloading of container ships and servicing cruise passenger vessels in Florida and throughout the district. The South Atlantic & Gulf Coast District is a division of the union representing longshoreman workers in ports from North Carolina to Texas, including PortMiami. Funding towards this program will be allocated towards sponsoring the South Atlantic & Gulf Coast Convention which will be attended by approximately 800 longshoremen workers during summer 2018 in Miami-Dade County.

<u>GRANTS PROGRAM</u>	<u>GRANTEE</u>	<u>PROGRAM / PROJECT</u>	<u>FY 2017-18 GRANT AWARDS</u>
<b>ARTS EDUCATION GRANTS AND PROGRAM INITIATIVES (ArtsEd)</b>			
ArtsEd	Arts for Learning/Miami, Inc.	FY 2017-18 Program Activities	\$285,000
ArtsEd	Fantasy Theatre Factory, Inc.	Fiscal Agent for Arts Education Initiatives and "All Kids Included" Initiatives for Children with Disabilities	\$442,000
<b>Sub-Total: FY 2017-18 Arts Education and Program Initiatives Grants:</b>			<b>\$727,000</b>
<b>CAPITAL DEVELOPMENT GRANTS PROGRAM (CAP)</b>			
CAP	Bakehouse Art Complex, Inc.	Phase I: 40/50 Year Recertification Electrical Upgrades	\$22,218
CAP	City of Homestead	Seminole Theatre: Auditorium Audio Package Enhancement	\$5,000
CAP	City of Miami Beach Parks & Recreation Department	North Beach Bandshell Lighting Improvements	\$13,553
CAP	Coral Gables Cinemateque, Inc.	Public Space Activation: 16 mm Film Projection and Digital Projector Deployment to Create Small Screening Areas	\$8,308
CAP	Friends of the Bass Museum, Inc.	Bass Museum of Art - Lindemann Family Courtyard Enhancements	\$15,434
CAP	Miami Dade College	Cultural Affairs Department - Miami Dade College Live Arts Lab	\$11,159
CAP	The Dave and Mary Alper Jewish Community Center, Inc.	Alper JCC 2017-18 Theater and Children's Museum Improvements	\$17,101
CAP	The Miami Children's Museum, Inc.	Auditorium Theater Renovation	\$20,150
CAP	Village of Pinecrest - Pinecrest Gardens	Pinecrest Gardens ADA Restroom Renovation	\$19,077
<b>Sub-Total: FY 2017-18 Capital Development Program Grants:</b>			<b>\$132,000</b>
<b>COMMUNITY GRANTS PROGRAM (CG)</b>			
CG	Community Grants Program	Quarterly Grants Program: Competitive application and review opportunities 4 times during each FY	\$575,000
<b>Sub-Total: FY 2017-18 Community Grants:</b>			<b>\$575,000</b>
<b>CULTURAL ADVANCEMENT GRANTS PROGRAM (ADV)</b>			
ADV	Arts Ballet Theatre of Florida, Inc	FY 2017-18 Season Activities	\$90,000
ADV	Bakehouse Art Complex, Inc.	FY 2017-18 Season Activities	\$90,000
ADV	Bascomb Memorial Broadcasting Foundation, Inc.	FY 2017-18 Season Activities	\$90,000
ADV	Centro Cultural Español de Cooperacion Iberoamericana, Inc.	FY 2017-18 Season Activities	\$90,000
ADV	City Theatre, Inc.	FY 2017-18 Season Activities	\$90,000
ADV	Coral Gables Cinemateque, Inc.	FY 2017-18 Season Activities	\$90,000
ADV	Coral Gables Museum Corp., The	FY 2017-18 Season Activities	\$90,000
ADV	Deering Estate Foundation, Inc., The	FY 2017-18 Season Activities	\$90,000
ADV	Fantasy Theatre Factory, Inc.	Fiscal Agent for the Travel/Consultants Technical Assistance Component of the Cultural Advancement program	\$3,000
ADV	GableStage, Inc.	FY 2017-18 Season Activities	\$90,000
ADV	Living Arts Trust, Inc. d/b/a O Cinema	FY 2017-18 Season Activities	\$90,000
ADV	Locust Projects, Inc.	FY 2017-18 Season Activities	\$90,000
ADV	Miami Dade College	FY 2017-18 Season Activities - Cultural Affairs Department (MDC Live Arts)	\$90,000
ADV	Miami Dade College	FY 2017-18 Season Activities - Miami Book Fair Year Round	\$90,000
ADV	Miami Design Preservation League, Inc.	FY 2017-18 Season Activities	\$90,000
ADV	Miami Light Project, Inc.	FY 2017-18 Season Activities	\$90,000
ADV	Miami Theater Hub, Inc. d/b/a Miami New Drama	FY 2017-18 Season Activities	\$90,000
ADV	The Rhythm Foundation, Inc.	FY 2017-18 Season Activities	\$90,000
ADV	Seraphic Fire, Inc.	FY 2017-18 Season Activities	\$90,000
ADV	Teatro Avante, Inc.	FY 2017-18 Season Activities	\$90,000
<b>Sub-Total: FY 2017-18 Cultural Advancement Program Grants:</b>			<b>\$1,713,000</b>

<u>GRANTS PROGRAM</u>	<u>GRANTEE</u>	<u>PROGRAM / PROJECT</u>	<u>FY 2017-18 GRANT AWARDS</u>
<b>CULTURAL DEVELOPMENT GRANTS PROGRAM (CDG)</b>			
CDG	Ballet Flamenco La Rosa, Inc.	FY 2017-18 Season Activities	\$45,000
CDG	Chopin Foundation of the United States, Inc.	FY 2017-18 Season Activities	\$45,000
CDG	Coral Gables Congregational Church (United Church of Christ), Inc.	FY 2017-18 Season Activities	\$45,000
CDG	Dave and Mary Alper Jewish Community Center, Inc., The	FY 2017-18 Season Activities	\$45,000
CDG	Florida International University Board of Trustees, for the benefit of the School of Music	FY 2017-18 Season Activities	\$45,000
CDG	Fundarte, Inc.	FY 2017-18 Season Activities	\$45,000
CDG	Marjory Stoneman Douglas Biscayne Nature Center, Inc.	FY 2017-18 Season Activities	\$45,000
CDG	Miami Beach Film Society, Inc.	FY 2017-18 Season Activities	\$45,000
CDG	Miami Beach Garden Conservancy, Inc.	FY 2017-18 Season Activities	\$45,000
CDG	Miami Dade College	FY 2017-18 Season Activities - Koubek Center	\$45,000
CDG	Miami Dade College	FY 2017-18 Season Activities - Lynn and Louis Wolfson II Florida Moving Image Archive	\$45,000
CDG	Miami Dade College	FY 2017-18 Season Activities- Museum of Art and Design	\$45,000
CDG	Miami Dade College Foundation, Inc.	FY 2017-18 Season Activities - New World School of the Arts Dance Division	\$45,000
CDG	Michael-Ann Russell Jewish Community Center, Inc.	FY 2017-18 Season Activities	\$45,000
CDG	Murray Dranoff Foundation, Inc., The	FY 2017-18 Season Activities	\$45,000
CDG	Nu Deco Ensemble, Inc.	FY 2017-18 Season Activities	\$45,000
CDG	Olympia Center, Inc.	FY 2017-18 Season Activities	\$45,000
CDG	The Dance Now! Ensemble, Inc.	FY 2017-18 Season Activities	\$45,000
CDG	Zoetic Stage, Inc.	FY 2017-18 Season Activities	\$45,000
<b>Sub-Total: FY 2017-18 Cultural Engagement Program Grants:</b>			<b>\$855,000</b>
<b>CULTURE SHOCK MIAMI PROGRAM COSTS</b>			
CS	Culture Shock Miami: Discount Student Tickets to the Arts Program		\$670,000
<b>Sub-Total: FY 2017-18 Culture Shock Miami Program Costs:</b>			<b>\$670,000</b>
<b>DANCE MIAMI CHOREOGRAPHERS (DMC)</b>			
DMC	Ivonne Batanero	Choreographer Award	
DMC	Rosie Herrera	Choreographer Award	\$10,000
DMC	Niurca Marquez	Choreographer Award	\$10,000
DMC	Ana Mendez	Choreographer Award	\$10,000
DMC	Pioneer Winter	Choreographer Award	\$10,000
DMC	Dance Miami Choreographers Program	Programmatic costs	\$5,000
<b>Sub-Total: FY 2017-18 Dance Miami Choreographers Program:</b>			<b>\$45,000</b>
<b>DEVELOPING ARTS IN NEIGHBORHOODS GRANTS PROGRAM (DAN)</b>			
DAN	Academia de las Luminarias de las Bellas Artes, Inc.	FY 2017-2018 Program Activities	\$7,165
DAN	Alhambra Music, Inc.	FY 2017-2018 Program Activities	\$9,611
DAN	Arca Images, Inc.	FY 2017-2018 Program Activities	\$8,838
DAN	Brazz Dance Theater Incorporated d/b/a Augusto Soledade Brazzdance	FY 2017-2018 Program Activities	\$9,005
DAN	Civic Chorale of Greater Miami, Inc.	FY 2017-2018 Program Activities	\$7,448
DAN	Community Arts And Culture, Inc.	FY 2017-2018 Program Activities	\$7,965
DAN	Delou Africa, Inc.	FY 2017-2018 Program Activities	\$10,778
DAN	El Ingenio, Inc.	FY 2017-2018 Program Activities	\$8,118
DAN	Florida Guitar Foundation, Inc.	FY 2017-2018 Program Activities	\$8,674
DAN	Florida Opera Prima, Inc.	FY 2017-2018 Program Activities	\$7,096
DAN	Foundation for Emerging Technologies and Arts, Inc.	FY 2017-2018 Program Activities	\$6,193
DAN	Friends of the Japanese Garden, Inc.	FY 2017-2018 Program Activities	\$9,175
DAN	Fundarte, Inc. f/a/ for Antieroes Project, Inc.	FY 2017-2018 Program Activities	\$9,347
DAN	Ground Up and Rising, Inc.	FY 2017-2018 Program Activities	\$10,110
DAN	Homestead Community Concert Association, Inc.	FY 2017-2018 Program Activities	\$8,196
DAN	Juggerknot Theatre Corporation	FY 2017-2018 Program Activities	\$7,648
DAN	Mad Cat Theatre Company, Inc.	FY 2017-2018 Program Activities	\$9,417

<u>GRANTS PROGRAM</u>	<u>GRANTEE</u>	<u>PROGRAM / PROJECT</u>	<u>FY 2017-18 GRANT AWARDS</u>
DAN	Marti Productions, Inc.	FY 2017-2018 Program Activities	\$7,376
DAN	Miami Piano Circle, Inc.	FY 2017-2018 Program Activities	\$7,305
DAN	Miami Watercolor Society, Incorporated	FY 2017-2018 Program Activities	\$9,434
DAN	Miami Wind Symphony, Inc.	FY 2017-2018 Program Activities	\$8,118
DAN	Moksha Arts Collective, Inc.	FY 2017-2018 Program Activities	\$5,823
DAN	Mz Goose, Inc.	FY 2017-2018 Program Activities	\$8,432
DAN	North Miami Community Concert Band, Inc.	FY 2017-2018 Program Activities	\$9,090
DAN	PAXy, Inc.	FY 2017-2018 Program Activities	\$7,235
DAN	Pioneer Winter Collective, Inc.	FY 2017-2018 Program Activities	\$9,896
DAN	Siempre Flamenco, Inc.	FY 2017-2018 Program Activities	\$9,700
DAN	South Beach Chamber Ensemble, Inc.	FY 2017-2018 Program Activities	\$8,674
DAN	South Florida Bluegrass Association, Inc.	FY 2017-2018 Program Activities	\$8,512
DAN	South Florida Center for Percussive Arts, Inc.	FY 2017-2018 Program Activities	\$8,353
DAN	South Florida Composers' Alliance, Inc.	FY 2017-2018 Program Activities	\$8,593
DAN	Teatro en Miami Corp.	FY 2017-2018 Program Activities	\$7,814
DAN	The Cove/Rincon, Corp.	FY 2017-2018 Program Activities	\$6,692
DAN	The Miami Classical Guitar Society, Inc.	FY 2017-2018 Program Activities	\$6,824
DAN	The Miami Rail Publishing Corporation	FY 2017-2018 Program Activities	\$10,110
DAN	The Opera Atelier, Inc.	FY 2017-2018 Program Activities	\$7,235
<b>Sub-Total: FY 2017-18 Developing Arts in Neighborhoods Program Grants:</b>			<b>\$300,000</b>
<b>FESTIVALS AND SPECIAL EVENTS GRANTS PROGRAM (FEST)</b>			
FEST	Bayfront Park Management Trust	Downtown Miami New Year's Eve Celebration	\$49,707
FEST	Coconut Grove Arts and Historical Association, Inc.	Coconut Grove Arts Festival	\$77,607
FEST	Florida International University Board of Trustees, for the benefit of the School of Hospitality	South Beach Wine & Food Festival	\$79,336
FEST	German American Social Club of Greater Miami, Inc.	Oktoberfest Miami	\$41,556
FEST	Infinito Art & Cultural Foundation, Inc.	Brazilian Film Festival of Miami	\$35,178
FEST	Junior Orange Bowl Committee, Inc.	Junior Orange Bowl Festival	\$63,507
FEST	Miami Bach Society, Inc., The	Tropical Baroque Music Festival	\$50,221
FEST	Miami-Broward One Carnival Host Committee, Inc.	Miami Carnival	\$54,274
FEST	Miami Dade College	Miami Book Fair International	\$80,305
FEST	Miami Dade College	Miami International Film Festival	\$76,641
FEST	Miami Gay and Lesbian Film Festival, Inc.	Miami Gay & Lesbian Film Festival	\$51,532
FEST	Miami Hispanic Ballet Corporation	International Ballet Festival of Miami	\$42,560
FEST	University of Wynwood, Inc.	O Miami Poetry Festival	\$55,576
<b>Sub-Total: FY 2017-18 Festivals and Special Events Program Grants:</b>			<b>\$758,000</b>
<b>HANNIBAL COX JR. CULTURAL GRANTS PROGRAM (HCJ)</b>			
HCJ	Artists in Residence in Everglades, Inc.	FY 2017-2018 Program Activities	\$16,468
HCJ	Bas Fisher Invitational, Inc.	FY 2017-2018 Program Activities	\$22,370
HCJ	Creation Art Center Corporation	FY 2017-2018 Program Activities	\$18,715
HCJ	Cuban Classical Ballet of Miami, Inc.	FY 2017-2018 Program Activities	\$23,309
HCJ	Diaspora Vibe Cultural Arts Incubator, Inc.	FY 2017-2018 Program Activities	\$21,779
HCJ	Edge Zones, Inc.	FY 2017-2018 Program Activities	\$15,892
HCJ	Friends of Chamber Music of Miami, Inc.	FY 2017-2018 Program Activities	\$21,736
HCJ	Hispanic-American Lyric Theatre, Inc.	FY 2017-2018 Program Activities	\$15,769
HCJ	Karen Peterson and Dancers, Inc.	FY 2017-2018 Program Activities	\$19,563
HCJ	Main Street Players, Inc. d/b/a Main Street Players	FY 2017-2018 Program Activities	\$15,888
HCJ	Miami Dade College	FY 2017-2018 Program Activities - Department of Arts and Philosophy	\$16,234
HCJ	Miami Dade College	FY 2017-2018 Program Activities - Teatro Prometeo	\$19,477
HCJ	Miami Lyric Opera, Inc.	FY 2017-2018 Program Activities	\$22,136
HCJ	Miami Short Film Festival, Inc.	FY 2017-2018 Program Activities	\$15,888
HCJ	Orchestra Miami, Inc.	FY 2017-2018 Program Activities	\$22,874
HCJ	Patrons of Exceptional Artists, Inc.	FY 2017-2018 Program Activities	\$20,219
HCJ	Peter London Global Dance Company, Inc.	FY 2017-2018 Program Activities	\$13,851
HCJ	Saint Martha Concerts and Cultural Affairs, Inc.	FY 2017-2018 Program Activities	\$18,469
HCJ	University of Miami - School of Communication	FY 2017-2018 Program Activities - Cosford Cinema	\$19,363
<b>Sub-Total: FY 2017-18 Hannibal Cox Jr. Cultural Program Grants:</b>			<b>\$360,000</b>

<u>GRANTS PROGRAM</u>	<u>GRANTEE</u>	<u>PROGRAM / PROJECT</u>	<u>FY 2017-18 GRANT AWARDS</u>
<b>INTERNATIONAL CULTURAL EXCHANGE GRANTS PROGRAM (ICE)</b>			
ICE	Arts Ballet Theatre of Florida, Inc.	International Ballet Concert	\$18,000
ICE	Ballet Flamenco La Rosa, Inc.	Verano y Humo	\$24,000
ICE	Diaspora Vibe Cultural Arts Incubator, Inc.	Voyaging Toward The Future: Living Sculpture 3	\$18,000
ICE	Edge Zones, Inc.	"Art of Uncertainty - Migrant Vision"	\$12,000
ICE	Fundarte, Inc.	Between Two Waters/Entre dos Aguas	\$18,000
ICE	Karen Peterson and Dancers, Inc.	Forward Motion and The Miami / London Dance Exchange	\$24,000
ICE	The Dance Now! Ensemble, inc.	Bridges Not Walls	\$18,000
<b>Sub-Total: FY 2017-18 International Cultural Exchange Program Grants:</b>			<b>\$132,000</b>
<b>MAJOR CULTURAL INSTITUTIONS GRANTS PROGRAM (MCI)</b>			
MCI	Actors' Playhouse Productions, Inc.	FY 2017-18 Season Activities	\$226,807
MCI	Florida International University Board of Trustees, for the benefit of Jewish Museum of Florida	FY 2017-18 Season Activities	\$166,351
MCI	Florida International University Board of Trustees, for the benefit of the Patricia and Phillip Frost Art Museum	FY 2017-18 Season Activities	\$164,103
MCI	Florida International University Board of Trustees, for the benefit of The Wolfsonian	FY 2017-18 Season Activities	\$290,199
MCI	Florida Grand Opera, Inc.	FY 2017-18 Season Activities	\$380,630
MCI	Friends of the Bass Museum, Inc.	FY 2017-18 Season Activities	\$259,958
MCI	GableStage, Inc.	FY 2017-18 Season Activities	\$154,615
MCI	M Ensemble Company, Inc.	FY 2017-18 Season Activities	\$103,077
MCI	Miami City Ballet, Inc.	FY 2017-18 Season Activities	\$350,407
MCI	Miami Symphony Orchestra/Orquesta Sinfonica de Miami, Inc., The	FY 2017-18 Season Activities	\$103,077
MCI	New World Symphony, Inc.	FY 2017-18 Season Activities	\$421,284
MCI	Performing Arts Center Trust, Inc., dba Adrienne Arsht Center for the Performing Arts of Miami-Dade County	FY 2017-18 Season Activities	\$408,911
MCI	South Florida Art Center, Inc., dba ArtCenter/South Florida	FY 2017-18 Season Activities	\$124,927
MCI	University of Miami, Lowe Art Museum	FY 2017-18 Season Activities	\$195,654
<b>Sub-Total: FY 2017-18 Major Cultural Institutions Program Grants:</b>			<b>\$3,350,000</b>
<b>SERVICE ORGANIZATIONS GRANTS PROGRAM (SERV)</b>			
SERV	Arts & Business Council of Miami, Inc.	Annual Programs	\$100,000
SERV	Diaspora Arts Coalition, Inc.	Annual Programs	\$30,000
SERV	Greater Miami Festivals and Events Association, Inc.	Annual Programs	\$30,000
SERV	IFCM Corp.	Filmgate Interactive Annual Programs	\$25,000
SERV	Miami Light Project, Inc.	MLP Technical Fellowship Program	\$25,000
SERV	Sosyete Koukouy of Miami, Inc.	Fiscal Agent for Haitian Artists Network (HAN)	\$20,000
SERV	Sunshine Jazz Organization, Inc., The	Annual Programs	\$50,000
SERV	Theatre League of South Florida, Inc., The	Annual Programs	\$50,000
<b>Sub-Total: FY 2017-18 Service Organizations Program Grants:</b>			<b>\$330,000</b>
<b>SUMMER ARTS &amp; SCIENCE CAMPS FOR KIDS GRANTS PROGRAM (SAS-C)</b>			
SAS-C	Summer Arts & Science Camps for Kids Grants Program	Project grants to Organizations for Summer Arts and Science Camp Programs: 2017-18 cycle grantees TBD	\$675,000
<b>Sub-Total: FY 2017-18 Summer Arts &amp; Science Camps for Kids Program Grants:</b>			<b>\$675,000</b>
<b>TARGETED INITIATIVES GRANTS (TARG)</b>			
TARG	ArtSouth, A Not-For-Profit Corporation	Operating Transition Plan	\$20,000
TARG	Arts & Business Council of Miami, Inc.	Fiscal Agent for "ArtBurstMiami"	\$85,000
TARG	Black Archives, History and Research Foundation of South Florida, Inc., The	Black Archives and Lyric Theater - Operating Transition Plan	\$150,000
TARG	City of Hialeah	City of Hialeah Cultural Affairs Council programs	\$30,000
TARG	The Cleveland Orchestra	Miami Residency Transition	\$50,000
TARG	Cuban Museum, Inc.	Operating Transition Plan	\$70,000
TARG	Friends of the Miami-Dade Public Library, Inc.	The Vasari Project	\$15,000



<u>GRANTS PROGRAM</u>	<u>GRANTEE</u>	<u>PROGRAM / PROJECT</u>	<u>FY 2017-18 GRANT AWARDS</u>
TARG	Greater Miami Festivals and Events Association, Inc.	Fiscal Agent for Cultural Marketing, Market Research and Strategic Partnerships	\$58,000
TARG	Haitian Cultural Arts Alliance, Inc.	Haitian Cultural Initiatives	\$25,000
TARG	Homestead Center for the Arts, Inc.	Annual Programs	\$30,000
TARG	Miami-Dade Aviation Department	Fiscal Agent for Cuban Pilots Assn. - Bay of Pigs Memorial at TMB	\$15,000
TARG	Miami Foundation, Inc., The	Fiscal Agent for 305/One Festival	\$25,000
TARG	Miami Theater Hub, Inc. d/b/a Miami New Drama	Colony Theater Operating Support	\$35,000
TARG	Museum of Contemporary Art, Inc.	MCI Transition Plan	\$125,000
TARG	Rhythm Foundation, Inc., The	Fiscal Agent for Activities and Audience Development at Caleb Auditorium, African Heritage Cultural Arts Center and/or Miami-Dade County Auditorium	\$20,000
TARG	Theater League of South Florida, Inc., The	F/A Playwright Development Program	\$45,000
<b>Sub-Total: FY 2017-18 Targeted Initiatives Grants:</b>			<b>\$798,000</b>
<b>YOUTH ARTS ENRICHMENT GRANTS PROGRAM (YEP)</b>			
YEP	Arts Ballet Theatre of Florida, Inc.	Arts Ballet Goes to School - In residence	\$16,713
YEP	ArtSouth, A-Not-For-Profit Corporation	Arts Beyond the Classroom (ABC)	\$30,000
YEP	Brazilian Voices, Inc.	Brazilian Voices - Healing Bossa Nova for Kids	\$18,000
YEP	City Theatre, Inc.	City Theatre's Short Cuts Educational School Tour	\$10,000
YEP	Coral Gables Cinemateque, Inc.	Future in Film Filmmaker Residency at AP Mays Conservatory of the Arts	\$21,719
YEP	Coral Gables Congregational Church (United Church of Christ), Inc.	CAP Miami Jazz Institute: Creative Wave	\$26,824
YEP	Florida Grand Opera, Inc.	Cadenza	\$23,161
YEP	Friendship Circle of Miami, Inc.	Friendship Circle Band	\$17,029
YEP	Jorge M. Perez Art Museum of Miami-Dade County, Inc.	Overtown Afterschool Studio at PAMM	\$18,561
YEP	Karen Peterson and Dancers, Inc	The 12th Talent Showcase - Dance for All!	\$20,000
YEP	M Ensemble Company, Inc.	Students on Stage	\$19,820
YEP	Marjory Stoneman Douglas Biscayne Nature Center, Inc.	A Day Where Art Meets Nature	\$10,000
YEP	Miami City Ballet, Inc.	Ballet Bus Year 3	\$30,000
YEP	Miami Light Project, Inc.	Out of the Box Youth Outreach Program	\$10,000
YEP	Michael-Ann Russell Jewish Community Center, Inc.	The Alan & Diane Lieberman Children's Cultural Arts Series (CCAS)	\$10,000
YEP	Museum of Contemporary Art, Inc.	MOCA Teen Enrichment Program	\$18,725
YEP	New World Symphony, Inc.	Side-by-Side	\$24,826
YEP	South Florida Center for Percussive Arts, Inc	RhythmFUN! Program	\$22,929
YEP	The Dance Now! Ensemble, Inc.	Dance NOW! 2017/18 Long Term Public School Residency	\$25,070
YEP	The Dave and Mary Alper Jewish Community Center, Inc.	Young Architects: Designing the Future	\$10,000
YEP	The Miami Children's Museum, Inc.	Miami Children's Museum Arts Residency for Children with Special Needs	\$20,000
YEP	The Murray Dranoff Foundation, Inc.	PIANO SLAM 10	\$10,000
YEP	The Opera Atelier, Inc.	Close Encounters with Music: Creating through Sound	\$22,018
YEP	University of Wynwood, Inc.	The Sunroom: Poetry in Communities	\$14,605
<b>Sub-Total: FY 2017-18 Youth Arts Enrichment Program Grants:</b>			<b>\$450,000</b>
<b>YOUTH ARTS MIAMI GRANTS PROGRAM (YAM)</b>			
YAM	All Florida Youth Orchestra, Inc. (d/b/a Florida Youth Orchestra)	FY 2017-2018 Program Activities	\$25,000
YAM	Alliance for Musical Arts Productions, Inc.	FY 2017-2018 Program Activities	\$18,486
YAM	American Children's Orchestras for Peace, Inc.	FY 2017-2018 Program Activities	\$32,215
YAM	Area Performance Gallery, Inc. dba Area Stage Company	FY 2017-2018 Program Activities	\$90,000
YAM	Ballet Etudes of South Florida, Inc.	FY 2017-2018 Program Activities	\$22,040
YAM	Diva Arts & Entertainment, Inc.	FY 2017-2018 Program Activities	\$28,838
YAM	enFAMILIA, Inc.	FY 2017-2018 Program Activities	\$37,671
YAM	Fantasy Theatre Factory, Inc.	FY 2017-2018 Program Activities	\$90,000
YAM	Florida Film Institute, Inc.	FY 2017-2018 Program Activities	\$28,652
YAM	Greater Miami Youth Symphony of Dade County, Florida, Inc.	FY 2017-2018 Program Activities	\$90,000
YAM	Guitars Over Guns Organization, Inc.	FY 2017-2018 Program Activities	\$34,137

<u>GRANTS PROGRAM</u>	<u>GRANTEE</u>	<u>PROGRAM / PROJECT</u>	<u>FY 2017-18 GRANT AWARDS</u>
YAM	Kinad, Inc.	FY 2017-2018 Program Activities	\$21,401
YAM	Miami Children's Chorus, Inc.	FY 2017-2018 Program Activities	\$90,000
YAM	Miami Dance Project, Inc.	FY 2017-2018 Program Activities	\$37,219
YAM	Miami Momentum Dance Company, Inc.	FY 2017-2018 Program Activities	\$23,119
YAM	Miami Music Project, Inc.	FY 2017-2018 Program Activities	\$90,000
YAM	Miami Stage Company/Miami Children's Theater Inc.	FY 2017-2018 Program Activities	\$90,000
YAM	Miami Youth Ballet Inc.	FY 2017-2018 Program Activities	\$29,968
YAM	Musical, Inc.	FY 2017-2018 Program Activities	\$25,000
YAM	National Foundation for Advancement in the Arts, Inc.	FY 2017-2018 Program Activities	\$90,000
YAM	PATH: Preserving, Archiving & Teaching Hiphop, Inc.	FY 2017-2018 Program Activities	\$25,000
YAM	Red Chemistry, Inc.	FY 2017-2018 Program Activities	\$20,343
YAM	South Florida Youth Symphony, Inc.	FY 2017-2018 Program Activities	\$27,822
YAM	The Children's Voice Chorus, Inc.	FY 2017-2018 Program Activities	\$25,000
YAM	The Motivational Edge, Inc.	FY 2017-2018 Program Activities	\$39,030
YAM	The Roxy Theatre Group, Inc.	FY 2017-2018 Program Activities	\$90,000
YAM	The Thomas Armour Youth Ballet, Inc.	FY 2017-2018 Program Activities	\$90,000
YAM	Young Musicians Organization, Inc.	FY 2017-2018 Program Activities	\$19,059
<b>Sub-Total: FY 2017-18 Youth Arts Miami Program Grants:</b>			<b>\$1,330,000</b>
<b>Total FY 2017-18 Department of Cultural Affairs / Cultural Affairs Council Grants Recommendations:</b>			<b>\$13,200,000</b>
<b>COMMUNITY-BASED CULTURAL FACILITIES DIRECT ALLOCATIONS</b>			
non-comp	Fairchild Tropical Botanic Garden, Inc.	Support for Fairchild Tropical Botanic Garden	\$376,000
non-comp	Fantasy Theatre Factory, Inc.	Support for Management and Operations of the Sandrell Rivers Theater	\$400,000
non-comp	The Miami Children's Museum, Inc.	Support for Miami Children's Museum	\$635,000
non-comp	Zoo Miami Foundation, Inc.	Support for Zoo Miami	\$293,000
<b>Sub-Total: FY 2017-18 Community-Based Cultural Facilities Direct Allocations:</b>			<b>\$1,704,000</b>
<b>Grand Total: FY 2017-18 Funding to Cultural Organizations through the Department of Cultural Affairs:</b>			<b>\$14,904,000</b>

# Community Action and Human Services

ATTACHMENT D

## OFFICE OF THE DIRECTOR

Provides overall direction and coordination of departmental functions

FY 16-17  
7

FY 17-18  
7

### ADMINISTRATION

Administers fiscal and budgetary operations, including purchasing, reporting, accounts payable/receivable, and grant monitoring; provides technical assistance in preparation of grants

FY 16-17  
27

FY 17-18  
25

### ELDERLY AND DISABILITY SERVICES

Provides a continuum of services for the elderly and individuals with disabilities

FY 16-17  
158

FY 17-18  
158

### HEAD START/EARLY HEAD START

Provides a comprehensive child development program for children (newborn to five years of age) from low-income families

FY 16-17  
96

FY 17-18  
89

### EMPLOYMENT AND TRAINING

Provides employment programs for disadvantaged populations such as at-risk youth and farm workers

FY 16-17  
5

FY 17-18  
5

### FAMILY AND COMMUNITY SERVICES

Assists low-income families and communities toward self-sufficiency through programs, including Low-Income Home Energy Assistance Program (LIHEAP), information referral, and support of 16 Community Advisory Communities (CAC); and assists veterans with benefit claims

FY 16-17  
73

FY 17-18  
72

### REHABILITATIVE SERVICES

Provides comprehensive treatment for adult substance abusers in Miami-Dade County, including assessment, evaluation, referral, and diversion

FY 16-17  
42

FY 17-18  
44

### TRANSPORTATION

Transports children and elders to Head Start and elderly programs respectively

FY 16-17  
18

FY 17-18  
18

### VIOLENCE PREVENTION AND INTERVENTION SERVICES

Provides crisis counseling, safe shelter, transportation, and other services to victims of domestic violence and their immediate family members

FY 16-17  
58

FY 17-18  
64

### ENERGY PROGRAMS

Administers the Residential Construction Mitigation Program (RCMP), the Weatherization Program of the Low-Income Home Energy Assistance Program (LIHEAP), and Public Housing and Community Development (PHCD) funded Home Repair Programs

FY 16-17  
25

FY 17-18  
24

### PSYCHOLOGICAL SERVICES

Provides professional psychological services to disadvantaged populations, such as low-income children in Head Start

FY 16-17  
1

FY 17-18  
1

### GREATER MIAMI SERVICE CORPS

Administers and operates the National Urban Corps for Greater Miami, which involves young adults (ages 18-24) in the physical and social needs of their community through volunteerism and community service, providing them with structured, meaningful work experience and comprehensive educational opportunities

FY 16-17  
11

FY 17-18  
11

The FY 2017-18 total number of full-time equivalent positions is 565

JUDICIAL ADMINISTRATION

ELECTORATE

CHIEF JUDGE\*

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

FY 16-17  
0

FY 17-18  
0

COURT ADMINISTRATOR\*

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

FY 16-17  
0

FY 17-18  
0

ADMINISTRATIVE SERVICES\*\*

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

FY 16-17  
9

FY 17-18  
9

HUMAN RESOURCES\*\*

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

FY 16-17  
3

FY 17-18  
3

COURT TECHNOLOGY (CITeS)\*\*

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

FY 16-17  
33

FY 17-18  
33

COURT OPERATIONS\*\*

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

FY 16-17  
231

FY 17-18  
239

STATE ATTORNEY'S OFFICE\*\*

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

FY 16-17  
12

FY 17-18  
12

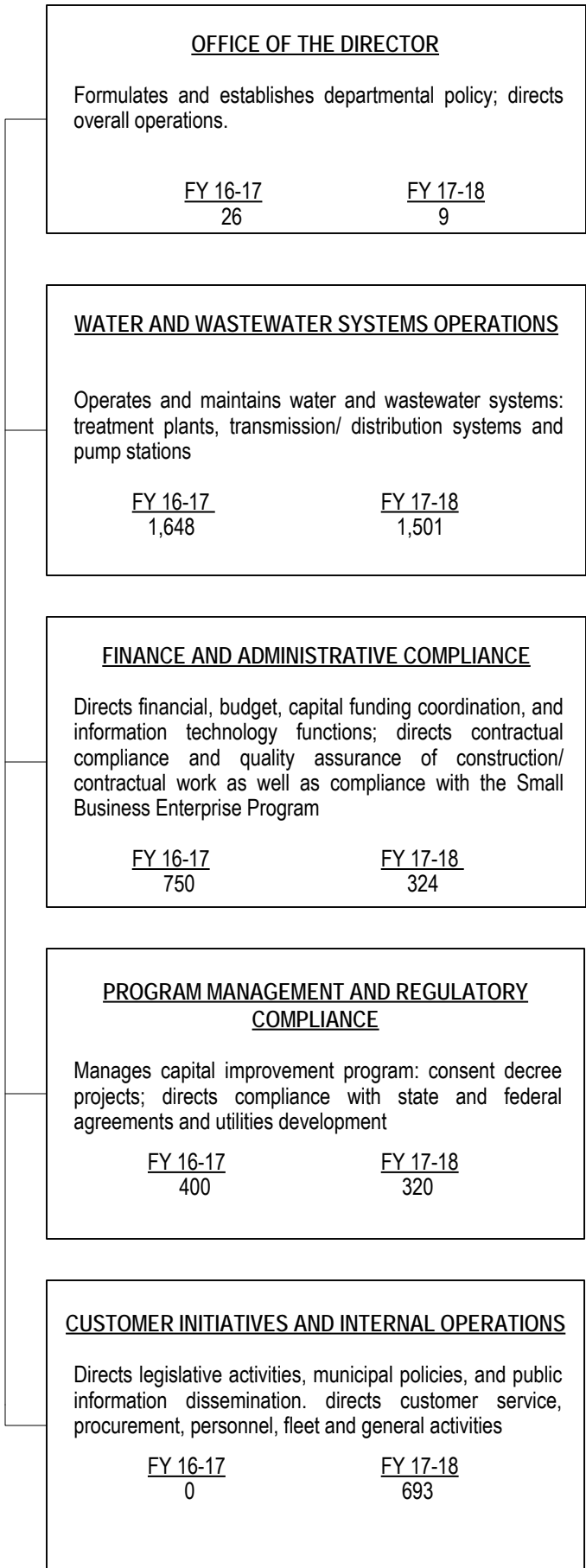
PUBLIC DEFENDER'S OFFICE\*\*\*

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

FY 16-17  
0

FY 17-18  
0

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

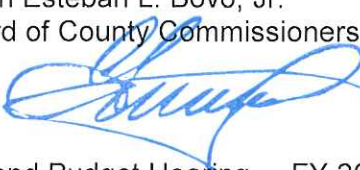


# Memorandum



**Date:** September 28, 2017

**To:** Honorable Chairman Esteban L. Bovo, Jr.  
and Members, Board of County Commissioners

**From:** Carlos A. Gimenez  
Mayor 

**Subject:** Information for Second Budget Hearing – FY 2017-18 Proposed Budget

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This memorandum accompanies the FY 2017-18 Budget Ordinances for your consideration at the Second Budget Hearing on September 28, 2017. This document provides information requested and recommendations for other adjustments for Board of County Commissioners (Board) consideration. The total of all adjustments approved at the first budget hearing and included in this memorandum, not including special taxing districts, is \$9.86 million and represents 0.2 percent of the total operating budget.

During the First Budget Hearing on September 19, 2017, the Board approved the tentative millage rates I proposed: Countywide 4.6669, Unincorporated Municipal Services Area 1.9283, Fire Rescue Service District 2.4207, and Library System 0.284 mills. These rates cannot be increased. At these millage rates, the Proposed Budget is funded and the adjustments included in this memorandum may be supported.

### Carryover and Hurricane Irma Reserve

As I recommended in my remarks at the beginning of the first budget hearing, we are increasing budgeted carryover by \$2 million to recognize the additional sales tax funding we anticipate receiving as a result of preparation for Hurricane Irma, as well as post-storm purchases. The additional funding is budgeted as a Hurricane Irma Reserve to address issues that may impact the County in FY 2017-18, such as reduced revenues and unreimbursed recovery expenses. We anticipate that additional People's Transportation Plan (PTP) Surtax and Public Health Trust Surtax will also accrue to those funds. The additional funding in PTP Surtax will be necessary to offset continued losses in farebox revenues beyond what had been previously reported. Additional revenue in PHT surtax will help improve the PHT cash position.

Budgeted carryover will also be increased by \$1.2 million due to improved expenditure projections in the Police Department. I recommend \$1.09 million be allocated as described in this memorandum below and \$110,000 be allocated to the Hurricane Irma Reserve for a total of \$2.11 million.

Additional Sales Tax	\$	2,000,000
Police Department Savings		<u>1,200,000</u>
FY 2017-18 Additional Carryover	\$	3,200,000
Other Allocations		<u>(1,090,000)</u>
Hurricane Irma Reserve	\$	2,110,000

**Department of Transportation and Public Works (DTPW)**

At the First Budget Hearing, the Board made it clear that your priority for funding was public transportation. I share your opinion that in order to be a truly resilient community now and in the future, we must solve our mobility issues. The Board is well aware of the challenges we have faced to support a system, which in the past has not been adequately maintained, and due to a decline in ridership (just as other transit properties around the country have experienced), has seen a reduction in farebox revenue. In July, the Board approved a number of service adjustments necessary to balance both the FY 2016-17 and FY 2017-18 budgets for DTPW. Even with these changes, the FY 2016-17 budget does not include funding for a retroactive payment for a cost of living adjustment (COLA) for the Transport Workers Union (TWU) members. The FY 2017-18 budget includes funding for a COLA beginning in October 2017.

The FY 2017-18 Proposed Budget continued the reductions approved by the Board, along with further service adjustments that may be implemented administratively. Clearly, the Board is not supportive of the further reductions included in the Proposed Budget and is supportive of restoring the service to the Metrorail system that were adjusted in March 2017. The cost of restoration of the bus and Metrorail service is \$13.46 million. My administration has developed the following options to buy back these services.

One of the conditions that has caused the challenges to our farebox recovery ratio (the amount of revenue generated by the system riders) is the implementation by municipalities of free or low cost circulator service which duplicates a portion of our revenue generating routes, as well as circulators we operate adjacent to bus routes. I recommend that we eliminate those routes we operate for which duplicate service exists. There are two routes that may be eliminated, for which riders have an alternative, and two routes that will be adjusted saving a total of \$4.408 million. Furthermore, there are 6 holidays for which Sunday service is provided and 5 holidays for which regular service is run. I recommend Sunday service be provided for all County holidays, saving another \$2.604 million. I also recommend fully restoring funding for Metrorail service (\$4.8 million). As we bring in our new train cars, service reliability will improve.

At this time, I also recommend amending the People's Transportation Plan (PTP) to substitute half of the contribution to the Capital Expansion Reserve Fund from PTP surtax with available Road Impact Fees. In March 2009, as part of the legislation allowing for unification of the funding for the existing transit service, the Board approved R-222-09, sponsored by Commissioner Jordan, to amend Exhibit 1 of the PTP and require that at least ten (10) percent of the County's share (which excludes the municipal share) of surtax funds, excluding present and future debt service obligations, be dedicated to capital expansion of the transit system. This Capital Expansion Reserve Fund has a current projected balance of \$66.195 million, minus a final payment of \$3.1 million for the Miami Central Station and the \$12 million cost for planning, design, and engineering studies for the SMART Plan, which are contemplated in the FY 2017-18 Budget. The budgeted contribution for FY 2017-18 to this reserve is \$11.074 million. My recommendation is to amend the PTP from this point forward to reduce the minimum PTP surtax revenue contribution from ten (10) to five (5) percent, provided available Road Impact Fee revenues in an amount equal to five (5) percent of the County's share of PTP surtax revenues (excluding debt service obligations) are allocated to the Capital Expansion Reserve Fund. It is understood that the availability of road impact fees for any particular project is subject to the requirements of Section 33E-12 of the Code. This amendment would free up half of the PTP surtax transfer (\$5.537 million in the current year) to support operations this year and in the future and would maintain the projected growth in the Capital Expansion Reserve Fund to be utilized for the SMART Plan. A resolution effectuating this amendment to the PTP will be brought to the Board for consideration after presentation to the CITT. Should the CITT not agree to the amendment, approval of the amending resolution would require a two-thirds vote of the full Board. Furthermore, if the Board does not approve an amendment reducing to five (5) percent the minimum PTP surtax revenue contribution to the Capital Expansion Reserve Fund, and ten (10) percent of the County's share of Surtax funds is not otherwise allocated to the Capital Expansion Reserve Fund, prospectively, among other potential consequences, unification of the funding for the existing transit service would cease and future use of PTP surtax revenues for operations and maintenance would be limited.

**Department of Transportation and Public Works (DTPW) (Cont.)**

Along with \$911,000 in additional reductions to overhead expenses and the adjustments outlined above (totaling \$7.012 million), we will not have to make further reductions at this time.

The appropriate agenda items and public hearing notices to effectuate the change in the People’s Transportation Plan and the changes to the four routes will be prepared for consideration by both the Citizens’ Independent Transportation Trust and the Board, as required, on a future meeting agenda.

Funding gap	\$	13,460,000
Routes		(4,408,000)
Holidays		(2,604,000)
Overhead Savings		(911,000)
PTP Revenues		<u>(5,537,000)</u>
Balance	\$	-

**Animal Services Department (ASD)**

At the First Budget Hearing, the Board expressed an interest in increasing the number of surgeries done as part of the Trap, Neuter and Release (TNR) program. The Humane Society of Greater Miami has not fully utilized its grant allocation, primarily related to the number of feline surgeries performed. I recommend that \$200,000 not utilized by the Humane Society be reallocated within ASD’s budget so that the County can perform in-house spay/neuter surgeries as part of the TNR program. Should additional staff be required, positions adjustments will be made during the fiscal year.

Grant allocation	\$	(200,000)
ASD Veterinary Services		<u>200,000</u>
Balance	\$	-

**Miami-Dade Police Department (MDPD)**

MDPD informed the Office of Management and Budget last week that they would be underspending their most recent projection by \$1.2 million due to higher than anticipated civilian attrition. I recommend we utilize this funding to schedule an additional basic law enforcement class (\$500,000), restoration of the maintenance cycles in the Parks, Recreation and Open Spaces (PROS) department (\$340,000), \$250,000 for additional tree canopy (for a total of \$1 million for tree canopy restoration in the budget), and \$110,000 to the Hurricane Irma Reserve as described above. At the end of FY 2017-18, MDPD will have increased filled sworn positions by 65. MDPD will continue to provide a preference to veterans applying for Police Officer positions.

**Parks, Recreation and Open Spaces (PROS)**

On September 19, 2017, the Board adopted the Special Taxing District rates which decreased and/or remained flat for street lighting, security guard, multipurpose maintenance, and capital improvement/road maintenance. Attachment A details the appropriation schedules as approved by the Board. As the Board is aware, there are still a number of special taxing districts that required a proposed rate increase. Those districts have been removed from the budget ordinance schedules, which results in a \$32.678 million reduction to Fund SO 900, in various subfunds (street lighting district \$12.374 million, Security Guard District \$15.705 million, and Multipurpose Maintenance District \$4.599 million). The districts for which rates have not be approved will be presented to the Board on October 17, 2017. A budget supplement will be presented to the Board for consideration once final action has been taken on pending special taxing districts rate adjustments. Staff continues to work with residents of the affected districts to explain adjustments and resolve pending issues prior to the Board’s final consideration.



**Parks, Recreation and Open Spaces (PROS) (Cont.)**

As mentioned above, I recommend \$340,000 be allocated to restore median maintenance cycles to current year budgeted levels. Medians will continue to be maintained 17 times per year. I also recommend an additional \$250,000 be allocated for tree canopy restoration, which is not FEMA reimbursable. The total FY 2017-18 budget for tree canopy restoration will be \$1 million.

FY 2017-18 Additional Carryover	\$	3,200,000
Additional Police Class		(500,000)
Maintenance Cycles (PROS)		(340,000)
Tree Canopy (PROS)		<u>(250,000)</u>
Hurricane Irma Reserve	\$	(2,110,000)

**Library**

The Proposed Budget included funding for 900 hours of tutoring at our Main and regional library branches (Miami Beach, North Dade, South Dade, West Dade, and West Kendall). I recommend expanding the program to other branches throughout the County, increasing the number of tutoring hours at this time to 3,350. Homework assistance services for students will be provided at an additional 12 branch locations (Allapattah, Arcola Lakes, Coral Gables, Homestead, International Mall, Kendale Lakes, Kendall, Miami Lakes, Model City, Naranja, Northeast Dade-Aventura, and West Flagler). As a result, the Homework Assistance Program budget will be increased by \$270,000, from \$30,000 to \$300,000 and one full-time position will be added to oversee this expanded program in FY 2017-18. Funding is provided by reducing Library operating reserves by \$270,000.

Operating Reserve	\$	7,625,000
Additional Tutoring		<u>(270,000)</u>
Operating Reserve Balance	\$	7,355,000

**Department of Solid Waste Management (DSWM)**

At the September 19, 2017 Special meeting, the Board approved various adjustments to the Solid Waste Collection Service area fees, including an additional \$6.00 per residential household to respond to illegal dumping collection throughout the County (\$1.925 million). DSWM will add four crews (13 positions) dedicated to illegal dumping. In addition, Administrative Order 4-68 has been amended to reflect the approved fees (Attachment B).

**Community-based Organizations (CBOs)**

At the First Budget Hearing, the Board approved a motion to allocate budgeted funding for CBOs based upon Option B suggested in my August 22, 2017 memorandum "Options for Allocations to Community-based Organizations." Those allocations for programmatic support are listed alphabetically by agency as Attachment C. In order to fully fund the allocations, \$975,000 would be transferred from the Community-based Organizations Discretionary Reserve (Proposed Budget, Volume 1, page 141) to the Community-based Organizations allocation (Proposed Budget, Volume 1, page 140). The balance in the CBO Discretionary Reserve would be \$1.625 million or \$125,000 per Commission District for allocation to community-based organizations for district specific needs. The total funding for CBOs awarded through the competitive process adjusted by Option B would be \$13.82 million.

**Community-based Organizations (CBOs) (Cont.)**

Agenda Item C, Section 9 and Agenda Item I, Section 36 will be amended to read as follows:

The Mayor or the Mayor’s designee is hereby authorized to negotiate and execute agreements for funding allocations for community-based organizations and Mom and Pop Program participants approved in this ordinance as a result of a request for proposals or other formal selection process or other allocations, including individual allocations, approved by the Board in the form approved by the County Attorney.

In the event staff is unsuccessful in either executing contracts with agencies or agencies are not successful in drawing down funds during the fiscal year, unused funding will be reserved for reallocation in FY 2018-19.

CBO Discretionary Reserve	\$	2,600,000
Transfer to CBO Allocation		<u>(975,000)</u>
New CBO Discretionary Reserve	\$	1,625,000
CBO Allocation	\$	12,845,000
Transfer from Discretionary Reserve		<u>975,000</u>
New CBO Allocation	\$	13,820,000

**Position Adjustments**

The above recommendations will increase the number of positions in the Library and the Department of Solid Waste Management. Attachment D reflects the updated tables of organization. The adjustments included increase the total number of recommended positions by 14 to a total of 27,190 in the County. This is 389 positions more than authorized in FY 2016-17.

Attachments

mayor05917

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**SPECIAL ASSESSMENT FUNDS**  
**Special Taxing Districts-Lighting**  
**(Fund SO-900, Subfund 901)**

**Revenues:****2017-18**

Special Taxing Districts FY 2017-2018 Assessments — Lighting Districts

\$14,727,626**Expenditures:**

A & R Subdivision	\$1,819
A & S Industrial Park	11,636
AB at Tamiami Airport 1	1,878
AB at Tamiami Trail	101,176
Abbro Subdivision	2,255
Abel Homes at Naranja Villas	3,912
Acapulco Homes	5,618
Adrian Builders at Tamiami	2,194
Adventure Homes	25,157
Aileen Subdivision	1,942
Air Park Industrial	6,747
Aladdin Subdivision	3,038
Alco Estates and Additions 1-5	11,352
Alexa Subdivision	1,604
Alexandria Estates	5,302
Ali Subdivision	2,261
Alina Estates	3,515
Allapattah	27,093
Allison Estates	4,898
Alturas de Buena Vista	1,765
American Homes	18,782
American Homes First Addition	14,811
Americas at Miller	5,834
Amerihomes	9,422
Amigo's Subdivision	1,660
Amore Subdivision	3,067
Anabah Gardens	2,082
Anaco Estates	3,220
Anaco Estates First Addition	2,833
Anderson Heights	30,231
Andover	25,539
Andover First Addition	14,622
Andrade Subdivision	4,264
Anta Subdivision One	2,315
Arien Subdivision One and Two	3,951
Arien Subdivision Section Three	2,589
Aristotle Subdivision	41,904
ASA Subdivision	4,339
Ashly Subdivision	1,759
Auto Nation Perrine East	2,557
AV Subdivision	1,516
Balani Subdivision	6,549
Balmoral Subdivision	3,782
Barcelona Estates	4,372
Barima Estates	12,786
Baroque Estates	1,885
BBE Subdivision	4,899
Beacon at 97 Ave	1,951
Beacon at Doral	3,910
Beacon Centre	29,475
Beacon Lakes Phase One	6,272
Bel Aire	66,497

Belen Estates	3,723
Ben Granoff Park	5,647
Benson Lakes	3,486
Bent Tree Briarcliff	2,294
Bent Tree Commercial Park	4,328
Bent Tree Section Three	4,900
Beverly Estates	14,216
BHM East Campus Expansion	2,270
Biarritz Subdivision Phase One	1,831
Biarritz Subdivision Phase Two	2,107
Big Five Homes	1,701
Bilbao Estates	7,041
Bird Estates	4,032
Bird Gardens Subdivision	5,088
Bird Lakes South Addition Three	3,251
Bird Lakes South Section Four	7,656
Bird Lakes South Section One	8,265
Bird Lakes South Section Three	12,670
Bird Road Highlands	12,846
Bird Road Properties	4,109
Bird South	2,824
Biscayne	43,049
Biscayne Drive Estates	13,289
Biscayne Gardens	10,858
Biscayne Gardens Addition Two	14,723
Biscayne Gardens Third Addition	23,175
Biscayne Manning	14,794
Biscayne Manning First Addition	5,764
Biscayne Pines	15,503
Biscayne Point South	3,378
Biscayne Villas	7,103
Bismark Estates	1,872
Bismark Homes	4,730
Black Creek Homes	3,595
Blue Heaven Landing	2,205
Bluwaters Subdivision	41,142
BMS Kendale Lakes	1,948
BMS Kendall	3,699
BMS Ojus	2,082
Bonita	9,957
Bonita Golf View	3,251
Bonita Golf View Part Two	4,658
Bonita Grand Estates South	21,102
Braman Honda	1,706
Brandon Park	22,649
Breckenridge Estates	3,049
Breeze at Galloway	7,015
Bridgeport Villas	1,665
Brighton Meadow	9,162
Bristol at Kendall	1,515
Bristol Park Two	2,808
Bristol Pointe	2,248
Brownsville	167,526
Buddy's Paradise	3,394
Bunche Park	50,613
Bunche Park South	17,400
Cadiz Estates	2,152
California Club Estates	2,821
California Hills	9,866
Camino Real First Addition	6,812
Canero's Oak	1,690
Cantal West Industrial Park	1,795
Cantelope	6,358

Canton Subdivision	5,133
Canton Subdivision First Addition	2,698
Cape Florida	41,550
Gapri Homes	2,532
Caribbean Palms	6,108
Caribe Lakes Phase One	3,001
Caribe Subdivision	3,642
Carlisle at Doral	1,727
Carmichael Estates	2,186
Carol City	331,732
Carol City First Addition	2,904
Cartal Subdivision	1,991
Casa Lago	6,815
Casa Lago First Addition	3,829
Casa Matias	3,853
Casariago Business Park	3,087
Cascana Estates	3,248
Gastellanos at Coral Way No. 2	1,963
Castillian Subdivision	1,896
Gauley Palisades	2,250
Cedar West Estates	1,292
Cedar West Homes	14,236
Cedar West Homes Two	5,615
Cenal Estates	24,149
Central Canal	30,959
Central Heights	12,920
Central Miami	14,475
Central Miami Addition One	10,894
Central Park Estates	1,686
Centro Villas North	4,493
Century Estates and First Addition	26,392
Century Gardens	31,100
Century Gardens at Tamiami	6,652
Century Gardens Village	5,092
Century Park Villas	2,400
Century Prestige	5,930
Chadustry Estates	5,341
Chana Rose Estates	3,034
Chateau Royal Estates	5,591
Chateaubleau Mansions	4,887
Chediak Subdivision	2,657
Chediak Subdivision 1st Addition	1,446
Children's Plaza	3,167
Chiu Subdivision	2,194
Christopher Gardens	10,437
Christy's Estates	5,641
Circle Creek Apartments	2,886
CLC Subdivision	2,310
CMGD Subdivision	2,275
Colonial Drive	186,894
Colonnade	11,155
Community Partnership South	15,715
Coral Bird Homes Subdivision Phase One	5,897
Coral Bird Homes Subdivision Phase Two	3,109
Coral Highlands	18,053
Coral Pines	23,167
Coral Reef Nurseries	25,671
Coral Terrace Section One	3,251
Coral Town Park	4,177
Coral Way Estates	9,234
Coral West Heights	18,017
Coral West Homes	2,524
Cordoba Estates Section Four	2,043

Cordoba Estates Section One	4,286
Cordoba Estates Section Two	5,423
Gorsica	13,238
Gorsica Place	35,076
Cesar Subdivision	7,764
Cosmopolitan Roadway	8,798
Costa Azul Homes	2,030
Costa Bonita	1,652
Costa Dorada	2,510
Costa Linda	2,500
Costa Verde	6,100
Costall Doral East	4,190
Country Club of Miami Estates	42,380
Country Lakes Manors	41,211
Country Lakes Manors Section Two	64,637
Country Mall Plaza	1,427
Country Park Estates	2,106
Countryside and First Addition	21,577
Courts at Tuscany	8,850
Courts at Tuscany North	3,182
Courts at Tuscany Phase Two	3,934
Coventry	8,502
Cres Estates	3,424
Cres Subdivision	3,397
Crestview	59,746
Crestview Lakes	18,791
Crestview Lakes First and Second Additions	19,185
Cristianne Estates	2,204
Gudimar at Black Point Marina	29,609
Cutler Bay Palms	15,920
Cutler Breeze	4,369
Cutler Country Estates	3,419
Cutler Country Groves	10,338
Cutler Country Groves First Addition	21,170
Cutler Lake Homes Phase One	3,139
Cutler Ridge	38,934
Cutler Ridge Addition One	102,686
CVS at Coral Way	2,206
CW 144 Subdivision	5,332
Dadeland Forest Estates	2,278
Dadeland Park	9,216
Dadesky Subdivision	5,355
Daily First Addition	2,158
Daily Subdivision	2,440
Danielle Patrick Subdivision	5,249
Darlington Manor	25,633
Datorre	3,014
Daxal subdivision	14,458
DCP Subdivision First Addition	1,725
Deer Creek Estates	2,435
Deer Creek Estates & First Addition	4,861
Deering Point Subdivision	4,163
Denis Subdivision	1,292
Digna Gas Station	2,541
Dimara Subdivision	2,381
Dimauro Subdivision	1,515
Dimensions at Doral	2,080
Divine Savior	3,911
Dolphin View	1,913
Dolphmac	2,780
Don Elias Estates	7,044
Doral Breeze	11,408
Doral Commerce Park	6,554

Doral Concourse	2,894
Doral Equestrian Center	1,749
Doral International Park	2,420
Doral Isles Antilles	45,513
Doral Isles North Section Three	2,263
Doral Isles North Sections 1 & 2	22,986
Doral Landings	15,516
Doral Meadows First Addition	3,748
Doral Park	47,165
Doral Pointe Shopping Center	1,880
Doral Public Works Facility	3,452
Doral Terrace	6,915
Deranda Subdivision	6,391
DVH Estates	14,765
Eagles Point First Addition	2,591
Eagles Point Subdivision	3,074
East Golf Park	24,120
Ed-Mar Estates	2,729
Eden Lake	5,562
EFM Estates Sections 1-4	60,029
Egret Lakes Homes	26,596
Elise Estates	9,827
Emerald Isles	6,508
Emerald Lakes Estates	6,858
Emerald Oaks	3,099
Emerald Point	2,681
Enchanted Lakes	4,770
Enchanted Place, Two & Three	8,208
Enclave at Black Point Marina	27,736
Enclave at Doral	3,460
Erica Gardens	8,532
Esplanadas Dreams	3,534
Esquerro Estates	4,005
Estate Homes	7,180
Estate Homes Second Addition	2,649
Estate Homes Third Addition	1,918
Ethereal Subdivision	4,521
Eureka Creek	3,642
Eureka Estates	5,031
Eurosuites at Doral	5,235
Eve Estates	7,079
Evergreen Garden Estates	10,087
Expressway Industrial Park	11,875
Fantasy Homes	8,990
Fantasy One	10,140
Farmland Development	1,699
Fava Estates	3,903
FC Subdivision	8,353
Fody Estates	2,118
Foel Subdivision	1,759
Fornal Subdivision	3,841
Five Stars	1,578
Flamingo Farms Estates	9,593
Flamingo Homes	8,738
Flamingo Village	12,513
Flightways Subdivision	4,618
Florencia Estates	8,244
Forest Lake Paradise	2,947
Forest Lakes	58,477
Forest View	15,376
Gabriella Estates	2,827
Galloway Estates	2,388
Galloway Glen	59,777



Garden Cove Estates	2,858
Garden Hills Subdivision	41,708
Garden Hills West	42,435
Garson Subdivision Section One	4,713
Gasser Subdivision	1,749
GB Estates	16,725
GC Corp IAD	3,712
Gefen Equity Commercial Subdivision	2,568
Gefen Maisel Subdivision	1,819
Gem Homes	25,870
Genstar	4,527
Glenwood Park Estates	5,097
Gold Dream Estates	2,489
Golden Glades	15,215
Goldvue	2,534
Golf Park Minton Manor Fairmont	27,537
Gordon Estates	3,420
Goulds	85,757
Goulds Hammock Estates	3,897
Gran Central	102,677
Granada Homes Estates	2,523
Granada Ranch Estates	3,611
Grand Lakes	67,444
Grand Manor Villas	3,739
Greendale	8,757
Habitat Homes South	5,656
Hainlin Mill Estates	1,757
Hainlin Mills Park View	2,460
Hainlin Reef North	3,187
Hammock Plaza	2,381
Hammock Shores Third Addition	6,734
Hammocks Estates	14,714
Hammocks Shores	7,844
Hammocks Shores Second Addition	6,024
Hampton Apartments	5,986
Happy Farms Acres	16,114
Hardin Hammocks Estates	4,042
Hardwood Village	10,105
Hartford Place	17,095
Hawksnest	3,504
Hawksnest First Addition	2,301
Hawksnest Second Addition	1,981
Heavenly Estates	3,490
Helena Homes	10,183
Helena Homes First Addition	2,033
Hermilio Subdivision	2,987
Heti Subdivision	1,749
Hibiscus Gardens	4,302
Hidden Grove	7,995
Highland at Kendall	8,573
Highland Gardens	12,070
Highland Kendall First Addition	9,515
Highland Lakes Estates	2,313
Highland Sparling	41,267
Hilda's Estates Subdivision	5,010
Homestar Landings	6,254
Howard Drive	38,075
Hughes West Subdivision	6,213
Ibis Villas	2,600
Ibis Villas at Doral	5,918
Intag Manor First Addition	2,713
Interior Homes	2,254
Interlaken	7,249

International Corporate Park	37,914
International Gardens	68,617
Isabella Estates	2,120
Isabella Homes	2,674
Isla Margarita at Doral	2,263
Islands at Doral	18,248
Islands at Doral First Addition	17,610
Islands at Doral Northwest	18,867
Islands at Doral Townhomes	4,071
Ives Estates	50,092
Jacarandas at Sunset	3,723
Jackson South Community Hospital	6,152
Jacqueline Gardens	1,986
Jane Plaza	2,542
JAR Subdivision	1,850
Jarguti Subdivision	4,476
JC Kern Estates	10,959
Jeannie Forest	5,626
Jefferson at Doral	5,509
Jesslyn Subdivision	16,410
Juan David Subdivision	2,387
Kaiser Subdivision	2,136
Karenero Falls	1,988
Kayla's Place	16,997
Kendaland Center	4,005
Kendall Breeze	7,279
Kendall Country Est. Country Walk	15,292
Kendall Family Estates Phase One	14,559
Kendall Hammocks Shopping Center	2,682
Kendall Home Depot	2,221
Kendall Town Center	34,065
Kendall Village West	3,720
Kendallland	33,641
Kendallwood	18,707
Kendallwood Industrial Park Replat	6,112
Kenellen Subdivision	2,814
Kenwood Estates	2,509
Kessler Grove Section One	11,592
Kessler Grove Section Two	9,305
Kessler Groves Sections Three and Four	24,576
Key Biscayne One	17,137
Key Biscayne Two	6,674
Keystone	9,562
Kingdom Dreams	8,935
King's Estates	3,288
King's Homes	3,062
Koki Estates	2,245
Koki Estates First Addition	2,190
Kristina Estates	19,810
Krizia Subdivision Fifth Addition	3,598
Krizia Subdivision First Addition	6,418
Krizia Subdivision Fourth Addition	4,562
Krizia Subdivision Third Addition	2,942
La Costa at Old Cutler Section One	5,912
La Costa at Old Cutler Section Two	3,719
La Espada	4,877
La Joya Apartments	6,144
Laffitte Subdivision	3,550
Lago del Mar	46,798
Lago Mar First Addition	6,289
Lago Mar South	8,056
Laguna Ponds Sections One and Two	41,872
Lake Arcola	8,787

Lake Frances Subdivision	16,148
Lake Lucerne	20,876
Lake Park	6,887
Lakes by the Bay Section Fourteen	15,579
Lakes by the Bay South Commons	93,553
Lakes of Avalon	19,403
Lakes of Tuscany Phase One	14,606
Lakeside Commercial Park	1,983
Lakeview	33,137
Laroc Estates	8,912
Laroc Subdivision	1,421
Larose Subdivision	2,237
Las Palmas	13,573
Laurel Hill Park	24,624
Lauren's Pond	6,020
Lazarus on Richmond	11,673
Le Chelle Estates	7,703
Le Mirage	7,294
Lee Manor	16,453
Lee Manor First Addition	15,751
Lejeune Terminals	44,981
Les Jardins / Secret Garden	1,842
Leti Subdivision	3,977
Leti Subdivision First Addition	2,616
Leti Subdivision Third Addt.	2,275
Leyva Subdivision	2,850
Liberty City	94,172
Liberty Homes	23,551
Liberty Plaza	5,448
Lilandia Subdivision	3,672
Limewood Groves	29,072
Little Gables	23,874
Little Plantations of Miami	21,715
Little River Acres	10,131
Llanos at Bird Road	2,397
Llauró Subdivision	1,795
London Square	10,143
Lorant Enterprises at Tamiami	2,520
Loyola Westbrooke	6,679
Luisangel Subdivision	2,067
Luz Estela South	8,488
Luz Marina Estates	2,011
Magnolia Landing	7,957
Magnolia Manors	2,386
Majestic Estates	33,197
Majestic Homes	10,382
Mako Subdivision	2,158
Mandarin Lakes and First Addition	29,802
Mandy Subdivision	15,134
Mangus Subdivisions Sections One and Two	18,651
Mansions at Sion	4,786
Mansions of Pine Glenn	2,855
Maralex Homes	16,055
Marbella Estates	2,843
Marbella Park	6,438
Mardel Estates	5,620
Marfer Subdivision	2,196
Margarita's Estates	5,784
Maria Gardens	11,096
Marion Subdivision	5,959
Marpi Homes	7,022
Marquesa Subdivision	1,995
Marta Subdivision	2,017

Martex BusinessCenter and First Add.	4,978
Mashta Island	4,075
Mastrapa Estates	1,790
Matah Subdivision	1,542
Mayito Estates	1,532
Mayte South	5,514
Mayte Subdivision	8,342
MDPD North District Station	2,973
Meadow Wood Manor Sec. Eight North	5,186
Meadow Wood Manor Sec. Nine	13,149
Meadow Wood Manor Sect. Eight South	7,412
Meadow Wood Manor Section Four	31,915
Meadow Wood Manor Section Ten	8,353
Med South	22,434
Mediterrania	12,484
Melgor Estates	4,984
Melody Homes	1,958
Melquiades Subdivision	1,890
Melton Plaza	2,669
Miami Gardens	28,645
Miami Gardens Park	4,456
Miami International Business Park	13,287
Miami International Parkway	10,471
Mica Subdivision and First Addition	2,277
Mica Subdivision Second Addition	1,515
MICC	17,904
Micheline Subdivision	1,644
Migdalia Subdivision	2,994
Migdalia Subdivision Second Addition	1,761
Millenium	2,261
Miller Cove	6,677
Miller Cove First Addition	5,257
Miller Grove	1,690
Miller Lake	5,308
Miller South Subdivision	3,141
Miller's Glen Subdivision	7,387
Miller's Landing	2,226
Milon Venture	52,055
Milya Subdivision	4,927
Mimi Subdivision	3,177
Mindi Subdivision	3,267
Mingo's Garden	1,887
Mirabella	3,385
Miracle West	4,037
Miracle West First Addition	1,785
Mirana Industrial Park	3,514
Mirasol Subdivision	2,374
Mirelda Estates	11,251
Mitchell Lake	5,439
Mito Estates	4,727
Monaco Estates	5,510
Monaco Estates First Addition	6,674
Monaco's Miller Homesites	2,534
Monasterio Estates Section One	5,220
Monasterio Estates Section Two	1,821
Monasterio Subdivision	4,269
Monique	3,423
Moody Drive Estates	5,964
Moody Drive Estates First Addition	4,572
Mother of Christ	3,136
Munne Estates	5,454
Munne Royal Homes	8,791
Mustang Ranch	8,824

My First Home	6,302
Mystic Forest	2,015
Mystic Forest Two	1,673
Mystic Place	2,092
Naranja Gardens	16,004
Naranja Lakes	17,823
Naranja Park	16,009
Naroca Estates	14,133
Natalie Homes	5,617
Nava Subdivision	1,704
Nelfer Subdivision	4,452
Nelia Subdivision	2,021
Nelmar Subdivision	2,683
Nelsay Plaza	2,053
Nicoi Tract	2,689
Nicolle Subdivision	4,574
Nilo Estates	4,564
Nilo Subdivision	4,213
Nito Estates Subdivision	3,250
Nomar Estates	2,994
North County	266,915
North Dade Country Club Villas	64,644
North Lake Commerce	3,578
North Lake Park	3,802
North Palm Estates	13,361
Northwest Shores	102,545
November Heights	3,190
Nunez Estates	1,796
Nunez Homes	2,091
Nyurka Estates	2,128
Oak Creek	12,940
Oak Creek South	12,080
Oak Lane	4,026
Oak Park	32,837
Oak Park Estates Section One	12,484
Oak Ridge Falls	3,330
Oak Ridge Falls First Addition	3,232
Oak Ridge Falls Second Addition	3,702
Oak Ridge Villas	3,350
Oak South Estates	13,448
Oakland Estates	8,919
Oakland Park	12,842
Oaks and Pines	3,167
Oaks South	12,688
Old Country Road Estates	2,346
Old Cutler Apartments	3,998
Old Cutler Forest	5,132
Old Cutler Homes	2,819
Olivia's Subdivision	2,781
Ozambela Subdivision	1,824
PA at Coral Reef	6,230
PA at West Sunset	3,007
Palapala	5,011
Palm Spring Estates	13,347
Palm Springs No. Underground	19,536
Palm Springs North	63,737
Palmas del Bosque First Addition	2,469
Palmetto Lakes Industrial Park	69,066
Pan American West Park	23,977
Park Centre Business Park	6,711
Park Lake Sections 1-4	13,147
Park Lakes	11,524
Park Lakes by the Meadows Phase Six	6,201

Park Lakes by the Meadows Phase Three	6,293
Park Lakes by the Meadows Phases 4-5	6,819
Park Shores	23,285
Parkview Condominiums	5,532
Parkview Townhomes Phase One	2,082
Paul Marks	11,459
Peachtree Lane	8,248
Peacock's Point	2,642
Pedro Alberto Subdivision	3,227
Pelican Bay at Old Cutler Lakes	33,173
Pelican's Point	4,783
Pena Subdivision	4,148
Peral Subdivision	8,050
Peterson	6,431
Pete's Place	5,869
PI Estates	7,753
Pine Manor	5,902
Pine Needles East Section Five	4,071
Pinewood Manor	7,311
Pinewood Park	21,784
Pinewood Park Extension (18-3)	29,206
Plaza del Paraiso	3,369
Pleasure Village South	4,551
Poinciana Lakes Subdivision	1,797
Ponce Estates	11,808
Ponce Estates Section Two	9,033
Potamkin Subdivision	2,809
Precious Executive Homes	7,650
Precious Forest Homes	6,545
Precious Homes at Lakes by the Bay	3,679
Preserve at Doral	2,526
Presidential Estates	4,700
Prince of Peace Catholic Church	3,539
Princetonian	58,203
Puerto Bello at Doral	2,218
Punta Gorda Estates	3,266
PVC Estates	3,162
PVC Estates First Addition	1,541
PVC Subdivision	2,857
PVC Subdivision First Addition	2,059
Quirch Subdivision	5,618
Raas Subdivision	4,020
Raas Subdivision No 2	2,900
Ram Commercial Tract	1,715
Rana Park	8,094
Red Gardens	6,167
Redland East	1,613
Redland East First Addition	1,292
Redland Estates	7,809
Redlands Colonial Estates	2,834
Redland's Cove	8,699
Redlands Edge	1,292
Redlands Forest	5,290
Renaissance Estates	13,784
Renegade Point Subdivision	5,453
Reserve at Doral	4,267
Reserve at Doral West	1,625
Richland Estates	14,926
Richmond Heights	90,938
Richmond Heights Addition One	31,515
Richmond Homes	4,927
Richmond Homes First Addition	3,724
Rioumont Estates	6,614

Rita Garden - The Center	1,743
Rivendell	9,880
Rivendell East	6,172
Riverbend	25,561
Riverdale	15,478
Riverside	1,764
Riviera Grand Estates Subdivision	5,810
Riviera Preparatory School	6,102
Riviera South	3,561
Riviera Trace	11,776
Riviera West	3,705
RJ Katz	11,026
Reel Subdivision	4,536
Roger Homes	9,383
Rolling Oaks	11,844
Rose Glen	5,633
Rosewood Homes	3,527
Rosmont Subdivision No 3	1,690
Royal Cutler Estates	5,738
Royal Gate Center	1,292
Royal Landings	8,135
Royal Landings Estates	3,438
Royale Green Section One	36,780
Royale Green Townhouse	51,425
Royalton Subdivision	8,262
Rustic Lakes	4,340
Rustic Lakes Addition One	7,455
SAB Subdivision	1,663
Sabal Palm	53,071
Sabina Shopping Center	2,206
Sable Palm Estates	8,745
Sabrina Twinhomes Subdivision	4,494
Salma Lake	9,596
Saminik Subdivision	4,407
San Denis San Pedro Estates	15,637
San Diego Subdivision First Addition	2,724
San Marino Estates	4,156
San Valentin	2,409
Santa Barbara Subdivision	4,128
Santa Monica Estates	1,888
Sarco Subdivision	2,790
Savannah Landing	2,861
Savannah/Doral	6,405
Schenley	9,388
Scott Lake Manor	52,685
Scott Lake Manor East	132,342
Sella Subdivision	8,738
Sevilla Heights	3,975
Sharon Estates	4,874
Shirtee One and Two	2,026
Shoma at Country Club of Miami	2,637
Shoma Estates	31,116
Shoma Homes at Old Cutler Point	9,775
Shoma Homes at Tamiami Two	21,647
Shoma Kendall	10,588
Shoma Villas at Country Club of Miami 1	1,701
Shomar Subdivision	3,032
Shops at 107	2,561
Shoreway Subdivision	40,859
Shrader's Haven	2,566
Sierra	43,966
Signature Gardens Subdivision	1,904
Silver Palm East and Silver Palm West	86,405

Silver Palm Homes	26,966
Silver Palm Lake	15,163
Silver Palm Plantation	3,150
Silver Palms Park	4,182
Silvia Subdivision	3,878
Sinos Estates	1,793
Sion Estates	2,839
Sion Estates First Addition	2,509
Sky Lake	40,648
Sky Lake Homes	9,128
Sky Lake Homes Second Addition	3,960
Sky Lakes First Addition	8,004
Skylake Gardens Condo No. 4	2,290
Snapper Creek Park	13,520
Sofia Estates	1,561
Soto Mansions	7,111
South Allapattah Center	4,724
South Gate Subdivision	5,728
South Indian Subdivision	2,566
South Miami Heights	475,723
South Point	2,443
South Point First Addition	1,515
South Pointe Cove	1,983
South Springs Homes	5,430
South View Subdivision	3,113
Southwest Section One	281,470
Southwest Section Two	23,992
Southwest Section Two Addition One	3,636
Southwind Point	5,332
Spanish Garden Villas	3,455
Spanish Lakes	13,970
Spicewood Subdivision	76,271
Spring West Estates	3,316
Star High Subdivision	2,192
Star Lakes	7,015
Stephanie Subdivision First Addition	2,562
Stephanie's Subdivision	2,624
Stephens Manor	15,570
Stoneybrook	8,685
Strawberry Fields Homes	13,816
Stuart International Subdivision	2,593
Summerville and First Addition Subdivisions	3,642
Summerwind Subdivision	3,753
Sunnyview Subdivision	7,992
Sunrise Commons	3,109
Sunset Apartments	14,699
Sunset Cove	2,984
Sunset Farms	3,818
Sunset Harbour Section Six	4,090
Sunset Homes	8,036
Sunset Lake Townhomes	3,727
Sunset Lakes Estates	3,182
Sunset Lakes Estates 1 & 2	4,243
Sunset Park	48,261
Sunset Pointe	3,128
Sunset Residential	1,764
Sunset Square	3,667
Sunset West	39,728
Sunshine State Industrial Park	58,868
Sunswept Isle	8,133
Superior Homes Estates	40,171
Superior Subdivision	1,850
Superior Trace	3,781



Sussyan Subdivision	1,689
Sylvia Subdivision	1,895
T & F Subdivision	6,780
Tabor	1,768
Tallamoody	18,204
Tamiami Gefen Industrial Park	6,308
Tamiami Industrial Park	1,620
Tamiami Lakes	37,623
Tamiami Marketplace	2,017
Terry Enterprise	2,186
The Falls	16,041
The Hammocks	158,722
The Hamptons	2,152
The Lakes	16,626
The Mansions at Sunset	11,836
The Mansions at Sunset Second Addition	5,609
The Palace at Kendall First Addition	2,088
The Villas of Barcelona	1,624
Thousand Pines	40,510
Tiffany at Sunset	1,561
Torremolinos	2,648
Town and Country Professional Center	2,265
Town Park Estates	22,967
Town Park Estates Addition One	6,153
Tradition at Kendall	1,819
Transal Corporate Park	7,775
Transal Service Park	2,866
Truval Gardens	1,975
Truval West Subdivision	1,873
Tuscan Lake Villas	3,939
Tuscany Place	6,703
Tuscany Villas West	3,181
Twin Homes Estates	3,593
Twin Lake Shores	6,854
Twin Lakes	58,014
United Storage-Doral	1,749
University Manor	14,916
V & Q Holdings Subdivision	2,138
Valencia Grove	9,058
Valencia Grove Estates	15,403
Vanessa Ranch	12,997
Vanhelle Manors Subdivision	7,046
VANHELLE Woods	5,585
Vany Subdivision	2,204
Vecin Homes First Addition	2,661
Vega Coral Way Subdivision	1,748
Venetian Acres	9,867
Venetian Lake	7,752
Venetian Parc and Venetian Parc West	9,585
Venezia Homes Estates	12,189
Veranda Subdivision	6,272
Vessel	9,421
Victoria Bay Estates	4,484
Villa Castillo	2,368
Villa Esperanza	3,758
Villa Real at Doral	1,866
Villa Sevilla	7,705
Village Green	63,582
Village Green Underground	19,848
Villages of Homestead	24,821
Villas del Campo Subdivision	23,822
Vintage Estates	3,610
Virginia Estates	3,743

Viscaya Villas	2,662
Vista Subdivision	15,520
Vitran at Naranja Estates	6,453
Vitran Homes at Morningside & Homes at Morningside	8,242
VTL Subdivision	2,598
Wal Mart Hiialeah	18,132
Watersedge	3,581
WDL D Subdivision	3,848
Weitzer Hammocks Homes	19,440
Weitzer Killian Place	4,610
Weitzer Serona Lakes	12,215
Weitzer Serona Lakes Estates	4,918
Weitzer Serona Lakes West Section Two	5,204
West Cherry Grove	7,675
West Dade Land Subdivision	2,497
West Dade Subdivision	2,261
West Doral Lakes	7,447
West Flagler Estates	5,087
West Kendall Best	26,827
West Lakes Estates Subdivision	8,133
West Little River	15,012
West Perrine	51,404
West Winds Estates	1,692
Westbrook Addition No Five	4,372
Westbrooke	6,168
Westbrooke Gardens	12,772
Westbrooke Third Addition	7,021
Westchester	169,511
Westchester Park	3,430
Westgate Gardens	12,380
Westpointe Business Park	13,902
Westwind Lakes	59,309
Westwood Manor	7,399
Whistling Pines Creek	3,507
Winston Park	135,205
Wittman	184,741
Wonderly Estates	19,935
Woodlands	5,603
Woodside Oaks	10,160
Yasamin Subdivision	1,532
Zac Subdivision	2,578
Zamora's Grove	2,442
Zamora's Grove First Addition	1,421
Zenteno Subdivision	2,195
Zoe Miller Estates	2,479
Zumma Subdivision	1,875
Reserves	<u>2,859,912</u>
Total	<u>\$14,727,626</u>

**SPECIAL ASSESSMENT FUNDS**  
**Special Taxing Districts-Lighting**  
**(Fund SO 900, Subfund 901)**

<b><u>Revenues:</u></b>	<b><u>2017-18</u></b>
<u>Special Taxing Districts FY 2017-2018 Assessments -- Lighting Districts</u>	<u>\$2,353,886</u>

<b><u>Expenditures:</u></b>	
<u>AB at Tamiami Airport 1</u>	<u>\$1,878</u>
<u>Alexa Subdivision</u>	<u>1,604</u>
<u>Allapattah</u>	<u>27,093</u>
<u>Anderson Heights</u>	<u>30,231</u>
<u>Baroque Estates</u>	<u>1,885</u>

<u>Bird Road Highlands</u>	12,846
<u>Biscayne Gardens Addition Two</u>	14,723
<u>Biscayne Gardens Third Addition</u>	23,175
<u>Biscayne Manning</u>	14,794
<u>Biscayne Manning First Addition</u>	5,764
<u>Bismark Estates</u>	1,872
<u>BMS Ojus</u>	2,082
<u>Bonita Grand Estates South</u>	21,102
<u>Bunche Park</u>	50,613
<u>Carol City</u>	331,732
<u>Casariago Business Park</u>	3,087
<u>Cauley Palisades</u>	2,250
<u>Central Canal</u>	30,959
<u>Chediak Subdivision</u>	2,657
<u>Chediak Subdivision 1st Addition</u>	1,446
<u>Circle Creek Apartments</u>	2,886
<u>Coral Pines</u>	23,167
<u>Coral Town Park</u>	4,177
<u>Costall Doral East</u>	4,190
<u>Cutler Ridge Addition One</u>	102,686
<u>CW 144 Subdivision</u>	5,332
<u>DCP SubdivisionFirst Addition</u>	1,725
<u>Doral Breeze</u>	11,408
<u>Doral Concourse</u>	2,894
<u>Doranda Subdivision</u>	6,391
<u>Eurosuites at Doral</u>	5,235
<u>FC Subdivision</u>	8,353
<u>Flamingo Village</u>	12,513
<u>Golf Park Minton Manor Fairmont</u>	27,537
<u>Goulds</u>	85,757
<u>Goulds Hammock Estates</u>	3,897
<u>Hampton Apartments</u>	5,986
<u>Happy Farms Acres</u>	16,114
<u>Interlaken</u>	7,249
<u>Isabella Homes</u>	2,674
<u>Islands at Doral First Addition</u>	17,610
<u>Ives Estates</u>	50,092
<u>Key Biscayne One</u>	17,137
<u>Key Biscayne Two</u>	6,674
<u>La Joya Apartments</u>	6,144
<u>Lake Arcola</u>	8,787
<u>Lakeside Commercial Park</u>	1,983
<u>Laroc Subdivision</u>	1,421
<u>Lee Manor</u>	16,453
<u>Lee Manor First Addition</u>	15,751
<u>Leti SubdivisionThird Addt.</u>	2,275
<u>Liberty City</u>	94,172
<u>Liberty Plaza</u>	5,448
<u>Little Gables</u>	23,874
<u>Lorant Enterprises at Tamiami</u>	2,520
<u>Luz Marina Estates</u>	2,011
<u>Mansions at Sion</u>	4,786
<u>Marquesa Subdivision</u>	1,995
<u>Martex BusinessCenter and First Add.</u>	4,978
<u>Melody Homes</u>	1,958
<u>Miami Gardens</u>	28,645
<u>Moody Drive Estates</u>	5,964
<u>Nava Subdivision</u>	1,704
<u>Oak Lane</u>	4,026
<u>Oakland Park</u>	12,842
<u>PA at West Sunset</u>	3,007
<u>Palm Springs North</u>	63,737
<u>Park Centre Business Park</u>	6,711

<u>Park Shores</u>	23,285
<u>Peachtree Lane</u>	8,248
<u>Pinewood Park</u>	21,784
<u>Potamkin Subdivision</u>	2,809
<u>Presidential Estates</u>	4,700
<u>Reserve at Doral West</u>	1,625
<u>Richmond Heights</u>	90,938
<u>Riverside</u>	1,764
<u>Santa Barbara Subdivision</u>	4,128
<u>Schenley</u>	9,388
<u>Scott Lake Manor East</u>	132,342
<u>Shoma Villas at Country Club of Miami 1</u>	1,701
<u>Shrader's Haven</u>	2,566
<u>Skylake Gardens Condo No. 4</u>	2,290
<u>Sofia Estates</u>	1,561
<u>Southwest Section One</u>	281,470
<u>Southwest Section Two</u>	23,992
<u>Sunset Lake Townhomes</u>	3,727
<u>Superior Subdivision</u>	1,850
<u>Sussyan Subdivision</u>	1,689
<u>Tamiami Industrial Park</u>	1,620
<u>Town and Country Professional Center</u>	2,265
<u>Town Park Estates</u>	22,967
<u>Tradition at Kendall</u>	1,819
<u>Vessel</u>	9,421
<u>Victoria Bay Estates</u>	4,484
<u>Village Green</u>	63,582
<u>Villages of Homestead</u>	24,821
<u>Vintage Estates</u>	3,610
<u>West Little River</u>	15,012
<u>West Perrine</u>	51,404
<u>West Winds Estates</u>	1,692
<u>Westbrooke Gardens</u>	12,772
<u>Westchester</u>	169,511
<u>Westgate Gardens</u>	12,380
<u>Total</u>	<u>\$2,353,886</u>

**SPECIAL ASSESSMENT FUNDS**  
**Special Taxing Districts - Security Guards**  
**(Fund SO-900, Subfund 905)**

**Revenues:****2017-18**

Special Taxing Districts FY 2017-2018 Assessments — Security Guard Districts

**\$16,546,746****Expenditures:**

Allison Island	\$257,000
Bay Heights (Roving Patrol)	405,000
Belle Meade	259,000
Belle Meade Island	242,000
Biscayne Beach	283,000
Biscayne Point	243,000
Brickells Flagler (Roving Patrol)	266,000
Cocoplum Phase One (Roving Patrol)	298,000
Coventry	245,000
Davis Ponce (Roving Patrol)	291,000
Devonwood (Roving Patrol)	236,000
Eastern Shores	339,000
Eastern Shores First Addition	150,000
Enchanted Lake	493,000
Entrada	243,000

Fairhaven (Roving Patrol)	147,000
Four-Way Lodge Estates	225,000
Gables by the Sea	493,000
Hammock Lake Banyan Drive (Roving Patrol)	204,000
Hammock Lakes	239,000
Hammock Oaks Harbor	236,000
Highland Gardens	226,000
Highland Lakes	465,000
Keystone Point	742,000
Kings Bay	244,000
Lakes by the Bay South Commons	471,000
Miami Lakes Loch Lomond	490,000
Miami Lakes Section One	262,000
Morningside	544,000
Natoma Manors (Roving Patrol)	64,000
North Bay Island	246,000
North Dade Country Club / Andover	490,000
Oak Forest	496,000
Oak Forest (Roving Patrol)	418,000
Old Cutler Bay	542,000
Palm and Hibiscus Island	622,000
Pine Bay Estates (Roving Patrol)	181,000
Royal Oaks East	446,000
Royal Oaks Section One	451,000
Sabal Palm (Roving Patrol)	167,000
Sans Souci	354,000
Snapper Creek Lakes	269,000
Star Island	268,000
Sunrise Harbour	244,000
Reserves	<u>2,050,746</u>
Total	<u>\$16,546,746</u>

**SPECIAL ASSESSMENT FUNDS**  
**Special Taxing Districts - Security Guards**  
**(Fund SO 900, Subfund 905)**

<b><u>Revenues:</u></b>	<b><u>2017-18</u></b>
Special Taxing Districts FY 2017-2018 Assessments -- Security Guard Districts	<u>\$842,000</u>
<b><u>Expenditures:</u></b>	
Allison Island	<u>\$257,000</u>
Belle Meade	<u>259,000</u>
Miami Lakes Section One	<u>262,000</u>
Natoma Manors (Roving Patrol)	<u>64,000</u>
Total	<u>\$842,000</u>

**SPECIAL ASSESSMENT FUNDS**  
**Special Tax Districts -- Landscape Maintenance**  
**(Fund SO 900, Subfund 906)**

<b><u>Revenues:</u></b>	<b><u>2017-18</u></b>
Carryover -- Landscape Maintenance Districts	<u>\$1,428,051</u>
Special Taxing Districts FY 2017-2018 Assessments -- Landscape Maintenance Districts	<u>5,781,308</u>
Transfer of Secondary Gas Tax for Right-of-Way Maintenance	<u>279,000</u>
Total	<u>\$7,488,359</u>
<b><u>Expenditures:</u></b>	

Air Park Industrial	\$19,663
Alco Estates & Addition 1-5-	21,800
Alexandria Estates	12,800
Allison Estates	10,695
Aristotle Subdivision-	60,043
Balani Subdivision-	17,700
Biscayne Dr Est	18,401
Bonita Golf View 2nd Add	28,100
Bonita Grand Estates South	22,400
Camino Real Estates & 1St Addn-	9,800
Candlewood Lakes Lake Maintenance	12,000
Capri Homes-	12,216
Casa Lago Subdivision	10,700
Casa Lago 1 St Addition-	12,381
Cedar West Homes Three-	22,000
Cedar West Homes Two-	16,842
Century Estates & 1St Add-	114,582
Chadustry Estates	9,860
Chateau Royal Estates	44,301
Christopher Gardens-	44,041
Colonnade-	78,500
Coral West Homes-	9,101
Corsica Landscape	40,394
Corsica Place Landscape	54,743
Cosmopolitan Roadway-	25,300
Countryside & First Addition Multi	109,845
Crestview Lks 1&2nd Addition	30,700
Cutler Bay Palms	40,482
Cvs 167-	14,900
D.V.H Estates-	25,281
Danielle Patrick Subdivision-	12,501
Deer Creek Estates & First Addition	7,000
Dolphin Center	617,700
Doral Isles Landscape	222,306
Doral Park Landscape	415,116
East Oakmont Dr	14,536
Eden Lakes-	21,961
Emerald Lakes Estates-	17,200
Erica Gardens-	35,021
Evergreen Garden Estates	18,242
Fava Estates-	5,721
Flamingo Homes-	18,862
Florencia Est-	11,741
Forest Lakes	225,995
Forest View Subdivision	14,481
Free Zone Ind. Park	14,786
Garden Hills Landscape	115,458
Garden Hills West-	89,962
Genstar-	20,461
Goulds Hammock Estates	12,320
Grand Lakes-	326,600
Hainlin Reef North-	11,182
Helena Homes-	11,881
Highland Lakes Lake Maintenance	22,900
Hilda's Estates Subdivision	7,200
Homestar Landings-	19,500
Interior Homes Landscape	7,201
Jarguti Subdivision-	7,011
JC Kern Estates-	36,200
Joanna Estates-	7,700
Jordan's Landing-	15,200
Kendale Lakes	700,821
Kendalland-	191,100

Keystone-	18,341
Kingdom Dreams-	89,400
Kings Estates-	9,841
Lake Hilda	15,600
Lake Patricia	15,600
Laroc Estates-	13,000
Lauren's Pond-	14,941
Ledrew Estates	15,422
Limewood Groves	97,784
Mangus Subdivision Sect 1&2	82,910
Marpi Homes-	45,702
Mediterranea	22,886
Melody Homes	5,100
Miller Cove-	45,559
Miller Cove 1st Addition-	10,600
Miller Lake-	18,200
Milon Venture-	81,042
Moody Drive Estates-	26,300
Moody Drive Estates First Addition	17,782
Naranja Gardens	24,683
North Palm Estates-	14,700
Oakland Estates-	16,482
Oaks South Estates-	39,323
Old Cutler Homes Landscape	25,542
Olivia's Subdivision	9,100
Park Lakes	27,601
Park Lakes by the Meadow Phase 6	9,600
Park Lakes by the Meadows Phase 3-	4,700
Park Lakes By The Meadows Phase 4	14,100
Pete's Place	20,900
Ponce Estates-	40,621
Ponce Est Sect 2-	22,800
Precious Executive Homes-	17,921
Precious Forest Homes-	23,391
Renaissance Estates-	31,400
Renaissance Ranches-	34,000
Rioumont Estates	15,986
Royal Harbor Yacht Club	30,943
Royal Landings	16,700
Royal Landings Estates-	8,348
Sable Palm Estates	69,500
San Denis San Pedro	46,921
Santa Barbara Subdivision	40,400
Sella Subdivision-	31,481
Shoma Homes at Tamiami II	137,492
Shoreway Subdivision	96,364
Sinos Estates Landscape	7,591
Sky Lake Golf Club	35,300
South Kendall Estates-	12,543
Sunset Cove-	12,700
Superior Subdivision-	7,809
Valencia Grove Estates-	21,741
Venetian Lake-	16,000
Watersedge-	12,000
West Kendall Best-	119,483
West Wind Lakes	435,906
Wonderly Estates-	49,937
Woodlands-	19,400
Zamora's Grove	10,101
Right of Way Maintenance	279,000
Reserves	<u>706,402</u>
Total	<u>\$7,488,359</u>

**SPECIAL ASSESSMENT FUNDS**  
**Special Tax Districts - Landscape Maintenance**  
**(Fund SO 900, Subfund 906)**

<b><u>Revenues:</u></b>	<b><u>2017-18</u></b>
<u>Carryover - Landscape Maintenance Districts</u>	<u>\$1,428,051</u>
<u>Special Taxing Districts FY 2017-2018 Assessments -- Landscape Maintenance Districts</u>	<u>1,181,952</u>
<u>Transfer of Secondary Gas Tax for Right-of-Way Maintenance</u>	<u>279,000</u>
 <u>Total</u>	 <u>\$2,889,003</u>
 <b><u>Expenditures:</u></b>	
<u>Air Park Industrial</u>	<u>\$19,663</u>
<u>Bonita Golf View 2nd Add</u>	<u>28,100</u>
<u>Bonita Grand Estates South</u>	<u>22,400</u>
<u>Camino Real Estates &amp; 1St Addn</u>	<u>9,800</u>
<u>Candlewood Lakes Lake Maintenance</u>	<u>12,000</u>
<u>Casa Lago Subdivision</u>	<u>10,700</u>
<u>Cedar West Homes Two</u>	<u>16,842</u>
<u>Chadustry Estates</u>	<u>9,860</u>
<u>Coral West Homes</u>	<u>9,101</u>
<u>Corsica Landscape</u>	<u>40,394</u>
<u>Cosmopolitan Roadway</u>	<u>25,300</u>
<u>Countryside &amp; First Addition Multi</u>	<u>109,845</u>
<u>Crestview Lks 1&amp;2nd Addition</u>	<u>30,700</u>
<u>Cvs-167</u>	<u>14,900</u>
<u>Danielle Patrick Subdivision</u>	<u>12,501</u>
<u>Deer Creek Estates &amp; First Addition</u>	<u>7,000</u>
<u>Doral Isles Landscape</u>	<u>222,306</u>
<u>Emerald Lakes Estates</u>	<u>17,200</u>
<u>Erica Gardens</u>	<u>35,021</u>
<u>Evergreen Garden Estates</u>	<u>18,242</u>
<u>Fava Estates</u>	<u>5,721</u>
<u>Florencia Est</u>	<u>11,741</u>
<u>Forest View Subdivision</u>	<u>14,481</u>
<u>Free Zone Ind. Park</u>	<u>14,786</u>
<u>Garden Hills Landscape</u>	<u>115,458</u>
<u>Garden Hills West</u>	<u>89,962</u>
<u>Goulds Hammock Estates</u>	<u>12,320</u>
<u>Helena Homes</u>	<u>11,881</u>
<u>Highland Lakes Lake Maintenance</u>	<u>22,900</u>
<u>Hilda's Estates Subdivision</u>	<u>7,200</u>
<u>Interian Homes Landscape</u>	<u>7,201</u>
<u>Jarguti Subdivision</u>	<u>7,011</u>
<u>JC Kern Estates</u>	<u>36,200</u>
<u>Joanna Estates</u>	<u>7,700</u>
<u>Jordan's Landing</u>	<u>15,200</u>
<u>Kings Estates</u>	<u>9,841</u>
<u>Lake Patricia</u>	<u>15,600</u>
<u>Laroc Estates</u>	<u>13,000</u>
<u>Lauren's Pond</u>	<u>14,941</u>
<u>Limewood Groves</u>	<u>97,784</u>
<u>Mangus Subdivision Sect 1&amp;2</u>	<u>82,910</u>
<u>Melody Homes</u>	<u>5,100</u>
<u>Miller Cove 1st Addition</u>	<u>10,600</u>
<u>Miller Lake</u>	<u>18,200</u>
<u>Milon Venture</u>	<u>81,042</u>
<u>Moody Drive Estates</u>	<u>26,300</u>
<u>Moody Drive Estates First Addition</u>	<u>17,782</u>
<u>Naranja Gardens</u>	<u>24,683</u>
<u>Oakland Estates</u>	<u>16,482</u>



## ATTACHMENT A

<u>Park Lakes</u>	<u>27,601</u>
<u>Park Lakes By The Meadows Phase 4</u>	<u>14,100</u>
<u>Ponce Est Sect 2</u>	<u>22,800</u>
<u>Royal Landings</u>	<u>16,700</u>
<u>Royal Landings Estates</u>	<u>8,348</u>
<u>San Denis San Pedro</u>	<u>46,921</u>
<u>Santa Barbara Subdivision</u>	<u>40,400</u>
<u>Sella Subdivision</u>	<u>31,481</u>
<u>Shoreway Subdivision</u>	<u>96,364</u>
<u>Sinos Estates Landscape</u>	<u>7,591</u>
<u>Sky Lake Golf Club</u>	<u>35,300</u>
<u>South Kendall Estates</u>	<u>12,543</u>
<u>Superior Subdivision</u>	<u>7,809</u>
<u>Valencia Grove Estates</u>	<u>21,741</u>
<u>Venetian Lake</u>	<u>16,000</u>
<u>Watersedge</u>	<u>12,000</u>
<u>Right-of-Way Maintenance</u>	<u>279,000</u>
<u>Reserve</u>	<u>706,402</u>
<u>Total</u>	<u>\$2,889,003</u>

**I.O. No.:** 4-68  
**ORDERED:**  
**EFFECTIVE**

MIAMI-DADE COUNTY  
IMPLEMENTING ORDER

SCHEDULE OF ALL SERVICE LEVELS AND FEES FOR MIAMI-DADE COUNTY  
SOLID WASTE SERVICES

**AUTHORITY:**

~~Section 5.02 of the Miami-Dade County Home Rule Amendment and Charter~~ [The Miami-Dade County Home Rule Charter, including among others, Sections 1.01 and 2.02A,](#) and Chapter 15 of the Code of Miami-Dade County.

**SUPERSEDES:**

This Implementing Order (IO) supersedes IO 4-68, ordered ~~September 19, 2015-September 22, 2016, 2016,~~ and effective October 1, 201~~7~~<sup>65</sup>

**POLICY:**

This Implementing Order provides a schedule of all solid waste service levels and fees.

**PROCEDURE:**

The administration of this Implementing Order is designated to the Director of the Miami-Dade County Department responsible for Solid Waste Management, who shall be responsible for the collection of fees and the delivery of the required services, pursuant to Chapter 15 relating to powers and duties of Solid Waste Management. Every year, or earlier, if need be, the Director shall review all fees in terms of cost and recommend necessary changes to the County Mayor through this implementing order procedure.

**DEFINITIONS:**

Contract Disposal – use of the County Waste Management System by any person, governmental entity, corporation or partnership that has entered into an Agreement with the County of ten (10) years or greater in duration for such County Solid Waste Management System use.

Short Term Disposal – use of the County Waste Management System by any person, governmental entity, corporation or partnership that has not entered into an Agreement with the County of ten (10) years or greater in duration for such County Solid Waste Management System use.

**FEE SCHEDULE:**

The fee schedule adopted by this Implementing Order is attached hereto and made a part hereof. This official fee schedule is also filed with and subject to the approval of the Board of County Commissioners and on file with the Clerk thereof. Fees that are charged by the County shall be the same as those listed in the official fee schedule on file with the Clerk of the County Commission.

This Implementing Order is hereby submitted to the Board of County Commissioners of Miami-Dade County, Florida.

Approved by the County Attorney as  
to form and legal sufficiency \_\_\_\_\_

## SCHEDULE OF WASTE COLLECTION SERVICES

	<b><u>Service Level</u></b>
<b>a.1) Residential and Multi-family Curbside Garbage and Trash Collection</b>	<ul style="list-style-type: none"> <li>• Twice per week garbage (bagged or canned).</li> <li>• Once per week (either Thursday or Friday) trash; up to 5 cubic yards of tied, bagged, canned, or bundled trash, no single item over 50 pounds, no items over 3 feet in length, and no hazardous materials.</li> </ul>
<b>a.2) Residential and Multi-family Automated Curbside Garbage and Trash Collection</b>	Twice per week garbage and trash (all materials must be in one or more automated service carts. Materials not in automated service cart will not be picked up).
<b>b) Residential Container Service</b>	Containerized garbage and trash collection service.
<b>c) Bulky Waste Collection</b>	Two (2) scheduled pickups per calendar year (January 1 through December 31) of up to twenty-five (25) cubic yards per pickup.
<b>d) Neighborhood Trash and Recycling Center Service</b>	Access for drop off of residential trash and recyclables (seven days per week) during established operating hours.
<b>e) Curbside Recycling</b>	Once every other week curbside collection of recyclables.
<b>f.1) Commercial Minimum Collection Service</b>	<ul style="list-style-type: none"> <li>• Twice per week (limited to 1 cart, per waste unit charged).</li> <li>• Accounts with consistent overages will be increased to the appropriate service level.</li> </ul>
<b>f.2) Commercial Automated Minimum Collection Service</b>	Twice per week (limited to one automated service cart per waste unit charged; all materials must be in automated service cart(s). Materials not in automated service cart will not be picked up).
<b>g) Commercial Container Service</b>	Uncompacted rollaway container service with varying number of pickups and container sizes.

## SCHEDULE OF RESIDENTIAL COLLECTION FEES

	<b>Fees</b>
<b>Residential Curbside Collection per household, per fiscal year;</b> (includes services (a.1), (c), (d), and (e)).	<del>\$439</del> <u>\$464458</u>
<b>Residential Automated Curbside Collection per household, per fiscal year;</b> (includes services (a.2), (c), (d), and (e)).	<del>\$439</del> <u>\$464458</u>
<b>Cart Replacement for Residential Automated Curbside Collection or curbside recycling</b> (replacement of any missing cart without a police report)	\$50
<b>Annual Fee for Additional Waste and Recycling Carts</b>	
Each additional Waste Cart (annual collection fee)	\$79.50
One additional Recycling Cart	No Charge
<b>Residential Container Service per household, per fiscal year;</b> (includes services (b) and (d)).	<del>\$339</del> <u>\$3584</u>
<b>Bulky Waste per cubic yard;</b> (beyond the service level established under service (c)); (the minimum charge beyond the service level established under service (c) is \$115.00 and is based on a five (5) cubic yard minimum charge).	<del>\$243</del>
<b>Neighborhood Trash and Recycling Center per household, per fiscal year;</b> (includes service (d), for households in the Solid Waste Service Area not receiving Residential Curbside Collection service)	<del>\$1121187</del>
<b>Curbside Recycling per household, per fiscal year;</b> (service (e), for households not receiving Residential Curbside Collection service).	<del>\$4139</del>
Pursuant to Resolution R-1137-08, the County has entered into interlocal agreements with municipalities to collect and process their recyclable Materials and will charge these Municipalities the appropriate rates as delineated in the interlocal agreements.	Per Interlocal Agreements

Returned Check Charges per check

[F.S. 832.07 (2015~~7~~)]

If face value of check does not exceed \$50.00.	\$25
If face value of check exceeds \$50.00 but does not exceed \$300.00.	\$30
If face value of check exceeds \$300.00.	\$40 Or an amount up to 5% of the face amount of the check, whichever is greater.

SCHEDULE OF COMMERCIAL/MULTI-FAMILY COLLECTION FEES

**Fees for Uncompacted Rollaway Container Accounts; (service g)**

**County-Owned Containers:**

Number of Collections per week -	Four (4)	Five (5)
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Size of Containers	Monthly Fee	Monthly Fee
One-yard	\$253.86	\$294.96
Two-yard	\$393.79	\$467.00
Four-yard	\$626.53	\$746.41
Six-yard	\$812.50	\$956.39

**Customer-Owned Containers:**

Number of Collections per week -	Four (4)	Five (5)
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Size of Containers	Monthly Fee	Monthly Fee
One-yard	\$236.11	\$277.20
Two-yard	\$371.47	\$444.68
Four-yard	\$581.87	\$706.15
Six-yard	\$754.29	\$905.06

SCHEDULE OF COMMERCIAL/MULTI-FAMILY COLLECTION FEES

**Fees**

<b>Commercial Minimum Collection Service per waste unit assessed per fiscal year;</b> (includes service (f.1))	<del>\$47650</del>	one automated service cart per waste unit charged
<b>Commercial Automated Minimum Collection Service per waste unit assessed per fiscal year;</b> (includes service (f.2))	<del>\$47650</del>	one automated service cart per waste unit charged
<b>Multi-family Collection per living unit, per fiscal year;</b> (includes services (a.1) or (a.2) and (e))	<del>\$1761864</del>	

The Director or designee may generate a memorandum annually which sets forth the schedule of fees for uncompacted rollaway containers, rolloff containers and whole tires per cubic yard service for Miami-Dade County Departments.

SCHEDULE FOR THE PERMITTED LANDSCAPERS

<b>Clean Yard Trash Disposal by Permitted Landscaper at Neighborhood Trash and Recycling Center per visit; (up to 6 Cu Yds)</b>	<del>\$24.19</del> <del>\$24.556</del>
<b>Clean Yard Trash Disposal per cubic yard, by Permitted Landscaper at a Disposal Facility;</b>	<del>\$8.03</del> <del>\$8.15</del>
<u><b>Construction and Demolition Debris, by Permitted Landscapers at Neighborhood TRC (up to 3 CY)</b></u>	<u>\$75.00</u>

SCHEDULE OF SPECIAL COLLECTION AND VIOLATION WASTE REMOVAL COLLECTION FEES

	<b>Fees</b>
<p><b>Special Collection and Waste Services per cubic yard</b> (the minimum charge is \$115.00 and is based on a five (5) cubic yard minimum charge).</p>	<p><b>\$2<del>4</del>3</b></p>
<p><b>Violation Waste Removal per cubic yard</b> (the minimum charge per occurrence is \$230.00 and is based on a five (5) cubic yard minimum charge).</p>	<p><b>\$4<del>8</del>6</b></p>

SCHEDULE OF WASTE CERTIFICATION FEE FOR REQUEST OF WASTE COLLECTION FEE CERTIFICATE, IN ACCORDANCE WITH MIAMI-DADE COUNTY CODE SECTION 15-28 (c)

	<b>Fees</b>
<p><b>Waste Certification Fee</b> Each written certificate, certifying the amount of waste fees due upon any parcel of real property subject to payment of waste fees or certifying that no waste fees are due.</p>	<p><b>\$5<del>8</del>5</b></p>



SCHEDULE OF CIVIL COURT CASE PROCESSING RECOVERY FEES  
 (Fees authorized by Chapter 8CC, Code of Miami-Dade County)

	<b>Fees</b>
<b>A. Case Processing Fee</b>	<b>\$510</b>
<b>B. Recording Fee</b>	<b>\$80</b>
<b>C. Lien Payoff Letter</b>	<b>\$55</b>
<b>D. Posting of Notices</b>	<b>\$25</b>
<b>E. Lien Cancellation Notices</b>	<b>\$25</b>
<b>F. Photographs, Reports or Other Exhibits</b>	Actual Cost
<b>G. County Attorney's Fees</b>	Actual Cost
<b>H. Court Filing Fees (each document)</b>	Actual Cost

SCHEDULE OF DISPOSAL FEES, WASTE TIRE FEE  
TRANSFER FEE, AND SPECIAL HANDLING FEE

**Solid Waste Disposal Fee**

	<b>Fees</b>
Contract Disposal per ton	<del>\$66.79</del> <u>\$61.01</u>
Short Term Disposal per ton	<del>\$88.06</del> <u>\$89.38</u>
Suitable material for cover, per ton <sup>(1)</sup>	\$10.00

**Solid Waste Transfer Fee**

Transfer Fee per ton	<del>\$13.13</del> <u>\$13.33</u>
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Waste Tires Fee per ton	\$114.18
Asbestos Fee per ton	\$100.00

**Special Handling Fee**

Other Solid Waste Requiring Special Handling per load (added to disposal fee)	<del>\$66.79</del> <u>\$67.79</u>
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**Other Fees**

<u>Safety Vest sold at scale houses. Safety vests are required at all disposal sites (landfills and transfer stations)</u>	<u>\$3.00</u>
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In the event that the scale(s) are unavailable, the disposal fee will be based on the total cubic yard payload capacity of the vehicle converted to tons using the Schedules of Weights and Measures that are available at the Clerk of the Board

<sup>(1)</sup> Based on need, as determined by the Director

## SCHEDULE OF WASTE PERMIT FEES

	<b>Fees</b>
<b>General Haulers Fee for Permit Application/Renewal</b>	<b>\$600</b>
<b>General Haulers Vehicle Registration per Vehicle</b>	<b>\$70</b>
<b>Landscaping Business Fee for Permit Application/Renewal</b>	<b>\$225</b>
<b>Landscaping Business Vehicle Registration per Vehicle and/or trailer</b>	<b>\$80</b>
<b>Tire Generator Fee for Permit Application/Renewal</b>	<b>\$25</b>
<b>Tire Generator Permit Fee per location</b>	<b>\$75</b>
<b>Waste Tire Transporter Fee for Permit Application/Renewal</b>	<b>\$25</b>
<b>Waste Tire Transporter Vehicle Registration per Vehicle</b>	<b>\$25</b>
<b>Review of Solid Waste Facility Operating Permit Applications</b>	<b>\$100</b>
<b>Background Check Fee (FDLE)</b>	<b>\$24</b>

These charges are collected by the department and passed through to the Florida Department of Law Enforcement (FDLE). These charges are a requirement of any persons wishing to obtain a general hauler permit as described in section 15-17.1(b)(1) and (2) of the Code of Miami-Dade County. It has been in effect since 1992.

## FY 2017-18 Proposed Community Based Organizations Allocation Distribution

Organization Name	Amount
Adults Mankind Organization, Inc. (AMOR)	\$ 126,960
Advocate Program, Inc.	\$ 41,775
Allapattah Community Action, Inc.	\$ 70,125
Alliance for Musical Arts Productions, Inc.	\$ 4,050
American National Red Cross (formerly American Red Cross Greater Miami & The Keys)	\$ 131,920
Americans for Immigrant Justice, Inc.	\$ 47,920
Amigos Together for Kids, Inc.	\$ 35,475
ASPIRA of Florida, Inc.	\$ 72,720
AYUDA, Inc.	\$ 56,880
Banyan Community Health Center, Inc.	\$ 50,960
Be Strong International, Inc. (formerly Abstinence Between Strong Teens International, Inc.)	\$ 16,500
Belafonte Tacolcy Center, Incorporated	\$ 28,350
Best Buddies International, Inc.	\$ 154,800
Better Way of Miami, Inc.	\$ 400,000
Big Brothers Big Sisters of Miami, Inc.	\$ 26,100
Borinquen Health Care Center, Inc.	\$ 27,750
Boys and Girls Clubs of Miami-Dade, Inc.	\$ 60,000
Branches, Inc.	\$ 71,040
Breakthrough Miami, Inc.	\$ 117,040
Camillus House, Inc.	\$ 52,800
Carrfour Supportive Housing, Inc.	\$ 8,025
Casa Valentina, Inc.	\$ 210,240
Catalyst Miami, Inc. (formerly Human Services Coalition of Miami-Dade County, Inc.)	\$ 235,680
Catholic Charities of the Archdiocese of Miami, Inc.	\$ 100,160
CCDH, Inc.	\$ 114,960
Center for Haitian Studies, Inc.	\$ 33,750
Center for Independent Living of South Florida, Inc.	\$ 269,360
Center of Information & Orientation, Inc.	\$ 47,520
Centro Campesino-Farmworker Center, Inc.	\$ 53,200
Centro Mater Child Care Services, Inc.	\$ 46,200
Coalition of Florida Farmworker Organizations, Incorporated	\$ 51,040
Coconut Grove Cares, Inc.	\$ 10,050
Colombian American Service Association, Inc. (CASA)	\$ 49,425
Common Threads Incorporated	\$ 60,000
Communities in Schools of Miami, Inc.	\$ 21,900
Communities United, Inc.	\$ 57,375
Community AIDS Resource, Inc.	\$ 82,640
Community Coalition Inc.	\$ 59,040
Concerned African Women, Inc.	\$ 443,600
Cuban American Bar Association Pro Bono Project, Inc.	\$ 132,000
De Hostos Senior Center Inc.	\$ 139,875
Douglas Gardens Community Mental Health Center of Miami Beach, Inc.	\$ 10,800
Easter Seals South Florida, Inc.	\$ 286,160
Epilepsy Foundation of Florida, Inc.	\$ 100,080
Fairchild Tropical Botanic Garden, Inc.	\$ 66,450
Family & Children Faith Coalition, Inc.	\$ 56,000
Family Resource Center of South Florida, Inc.	\$ 28,125
Fanm Ayisyen Nan Miyami, Inc.	\$ 129,150
Feeding South Florida, Inc.	\$ 51,040
Fifty-Five Years & Up, Inc.	\$ 106,725
Florida Venture Foundation, Inc.	\$ 86,550
Foster Care Review, Inc.	\$ 36,000
Foundation of Community Assistance and Leadership, Inc.	\$ 34,575
Girl Scout Council of Tropical Florida, Inc.	\$ 24,075

## FY 2017-18 Proposed Community Based Organizations Allocation Distribution

Organization Name	Amount
Greater Miami Services Corps.	\$ 170,800
Guardianship Program of Dade County, Inc.	\$ 18,075
Haitian Neighborhood Center Sant La, Inc.	\$ 79,040
Hearing and Speech Center of Florida, Inc.	\$ 51,450
Here's Help, Inc.	\$ 32,925
Hispanic Coalition, Corp.	\$ 69,600
Holy Temple Human Services Corporation, Inc.	\$ 47,175
Institute for Child and Family Health, Inc.	\$ 674,320
Jewish Community Services of South Florida, Inc.	\$ 362,560
Josefa Perez de Castano Kidney Foundation, Inc.	\$ 45,975
KIDCO Child Care Inc.	\$ 24,075
Kristi House, Inc.	\$ 418,080
Latinos Salud, Inc.	\$ 109,040
Latinos United in Action Center, Inc.	\$ 22,350
Lawyers for Children America, Inc.	\$ 51,200
Legal Services of Greater Miami, Inc.	\$ 179,680
Leisure City/Modello Optimist Club of Florida, Inc.	\$ 18,075
Liga Contra El Cancer, Inc.	\$ 82,725
Little Havana Activities & Nutrition Centers of Dade County, Inc.	\$ 371,175
LirrafO, Inc.	\$ 174,000
Masada Home Care, Inc.	\$ 39,520
Miami Children's Initiative, Inc.	\$ 6,750
Miami City Ballet, Inc.	\$ 129,520
Miami Lighthouse for the Blind and Visually Impaired, Inc.	\$ 120,000
Miami Northside Optimist Club, Inc.	\$ 9,450
Michael-Ann Russell Jewish Community Center, Inc.	\$ 82,880
The Motivational Edge, Inc.	\$ 38,000
Mujeres Unidas en Justicia Educacion y Reforma, Inc.	\$ 101,025
Multi-Ethnic Youth Group Association, Inc.	\$ 48,675
Neighbors and Neighbors Association, Inc.	\$ 33,075
New Hope C.O.R.P.S., Inc.	\$ 449,040
The New Jerusalem Community Development Corporation	\$ 23,475
North Miami Foundation for Senior Citizens' Services, Inc.	\$ 187,680
Omega Activity Center Foundation, Inc.	\$ 18,900
The Optimist Foundation of Greater Goulds Florida, Inc.	\$ 44,175
Overtown Youth Center, Inc.	\$ 99,040
Palmetto Raiders Youth Development Club, Inc.	\$ 6,825
Psycho-Social Rehabilitation Center, Inc.	\$ 90,800
Public Health Trust of Miami-Dade County, Florida	\$ 24,080
Public Health Trust of Miami-Dade County, Florida (Former Fiscal Agent - Riviera Presbyterian Church)	\$ 200,000
Rainbow Community Development Corporation	\$ 35,475
Read2Succeed, Inc.	\$ 26,550
Reading & Math, Inc.	\$ 312,800
Regis House, Inc.	\$ 165,150
Richmond Heights Community Association, Inc.	\$ 32,175
Richmond-Perrine Optimist Club, Inc. of Miami, FL	\$ 185,025
The Salvation Army	\$ 35,475
Senior L.I.F.T. Center, Inc.	\$ 45,920
SER-Jobs for Progress, Inc.	\$ 30,150
South Florida Youth Symphony, Inc.	\$ 6,000
Southwest Social Services Programs, Inc.	\$ 194,720
Spinal Cord Living-Assistance Development, Inc.	\$ 54,400
St. Alban's Day Nursery, Inc.	\$ 32,925
St. Thomas University, Inc.	\$ 49,840

## FY 2017-18 Proposed Community Based Organizations Allocation Distribution

Organization Name	Amount
The Sundari Foundation, Inc.	\$ 417,520
Sunrise Community, Inc.	\$ 169,760
Teen Up-Ward Bound, Incorporated	\$ 19,275
The Abriendo Puertas Governing Board of East Little Havana, Inc.	\$ 251,120
The Association for Development of the Exceptional Incorporated	\$ 105,040
The Center for Family and Child Enrichment, Inc.	\$ 199,840
The Education Fund, Inc.	\$ 164,640
The Family Christian Association of America, Inc	\$ 54,375
The Institute of Black Family Life, Inc.	\$ 56,000
The Key Clubhouse of South Florida, Inc.	\$ 56,000
The Liberty City Optimist Club of Florida, Inc.	\$ 33,525
Thelma Gibson Health Initiative, Inc.	\$ 71,100
Transition, Inc.	\$ 78,320
United Home Care Services, Inc.	\$ 135,600
University of Miami	\$ 28,100
Urgent, Inc.	\$ 20,475
The Village South, Inc.	\$ 51,600
Voices for Children Foundation, Inc.	\$ 57,075
WeCare of South Dade, Inc.	\$ 73,600
WeCount!, Inc.	\$ 40,000
Wellspring Counseling, Inc.	\$ 63,360
West Dade Community Services, Inc.	\$ 108,000
West Kendall Baptist Hospital, Inc.	\$ 85,280
The Women's Breast & Heart Initiative, Florida Affiliate, Inc.	\$ 55,040
World Literacy Crusade of Florida, Inc.	\$ 200,560
Youth Co-Op, Inc.	\$ 150,240
Youth Violence Prevention Coalition, Incorporated	\$ 184,960
YWCA of Greater Miami-Dade, Inc.	\$ 94,640
<b>TOTAL</b>	<b>\$ 13,821,815</b>

**LIBRARY**

<p><u>DIRECTOR'S OFFICE</u></p> <p>Provides overall direction and coordination of departmental operations and management</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 16-17</u> 2</td> <td style="text-align: center;"><u>FY 17-18</u> 8</td> </tr> </table>	<u>FY 16-17</u> 2	<u>FY 17-18</u> 8	
<u>FY 16-17</u> 2	<u>FY 17-18</u> 8		
<p><u>ADMINISTRATION</u></p> <p>Manages the implementation of departmental operations and policy</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 16-17</u> 6</td> <td style="text-align: center;"><u>FY 17-18</u> 0</td> </tr> </table>	<u>FY 16-17</u> 6	<u>FY 17-18</u> 0	
<u>FY 16-17</u> 6	<u>FY 17-18</u> 0		
<p><u>FISCAL, CAPITAL, AND BUSINESS OPERATIONS</u></p> <p>Manages departmental fiscal operations; provides department-wide services such as procurement, real estate, fleet, capital projects, facility maintenance; and manages mobile and other specialized public services; coordinates all marketing and printing activities for the Library System</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 16-17</u> 66</td> <td style="text-align: center;"><u>FY 17-18</u> 58</td> </tr> </table>	<u>FY 16-17</u> 66	<u>FY 17-18</u> 58	
<u>FY 16-17</u> 66	<u>FY 17-18</u> 58		
<p><u>COMMUNITY ENGAGEMENT, PARTNERSHIP, AND PROGRAMMING</u></p> <p>Develops and implements workshops and partnerships to encourage literacy, library usage and life-long learning; conducts outreach to community organizations, municipalities and local, state, and federal government agencies</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 16-17</u> 15</td> <td style="text-align: center;"><u>FY 17-18</u> 17</td> </tr> </table>	<u>FY 16-17</u> 15	<u>FY 17-18</u> 17	
<u>FY 16-17</u> 15	<u>FY 17-18</u> 17		
<p><u>LIBRARY SERVICES AND COLLECTION DEVELOPMENT</u></p> <p>Manages the direct provision of public customer service for the organization; oversees all functions related to the Library's collection; and provides department-wide Human Resources support</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 16-17</u> 355</td> <td style="text-align: center;"><u>FY 17-18</u> 379</td> </tr> </table>	<u>FY 16-17</u> 355	<u>FY 17-18</u> 379	
<u>FY 16-17</u> 355	<u>FY 17-18</u> 379		

The FY 2016-17 total number of full-time equivalent positions is 541.5

**OFFICE OF THE DIRECTOR**

Formulates departmental policy and provides overall direction and coordination of departmental operations and management

FY 16-17  
6

FY 17-18  
6

**COLLECTION OPERATIONS**

Provides residential and commercial garbage and trash collection; operates the neighborhood Trash and Recycling centers; and provides bulky waste pick-ups and illegal dumping removal

FY 16-17  
616

FY 17-18  
575

**DISPOSAL OPERATIONS**

Disposes of all waste that enters the system and maintains disposal capacity; manages three regional transfer stations, the North and South Dade Landfills, and the Resources Recovery ashfill; enforces solid waste regulations

FY 16-17  
231

FY 17-18  
298

**ENVIRONMENTAL AND TECHNICAL SERVICES**

Maintains capital waste management infrastructure; oversees landfill environmental compliance; and administers fleet maintenance and resource recovery activities

FY 16-17  
50

FY 17-18  
50

**ADMINISTRATION**

Implements departmental policy and provides overall direction on personnel, finance, budget, intergovernmental affairs, planning, procurement, information systems, media relations, outreach, and customer service department-wide; administers the curbside recycling program

FY 16-17  
97

FY 17-18  
99

**MOSQUITO CONTROL AND HABITAT MANAGEMENT**

Provides the full range of Mosquito Control activities countywide, including public outreach activities, mosquito population surveillance, and inspection and institution of industry standard protocol abatement measures in response to referrals from the Department of Health of suspected cases of mosquito borne diseases within the County

FY 16-17  
17

FY 17-18  
59

The FY 2017-18 total number of full-time equivalent positions is 1,100.25