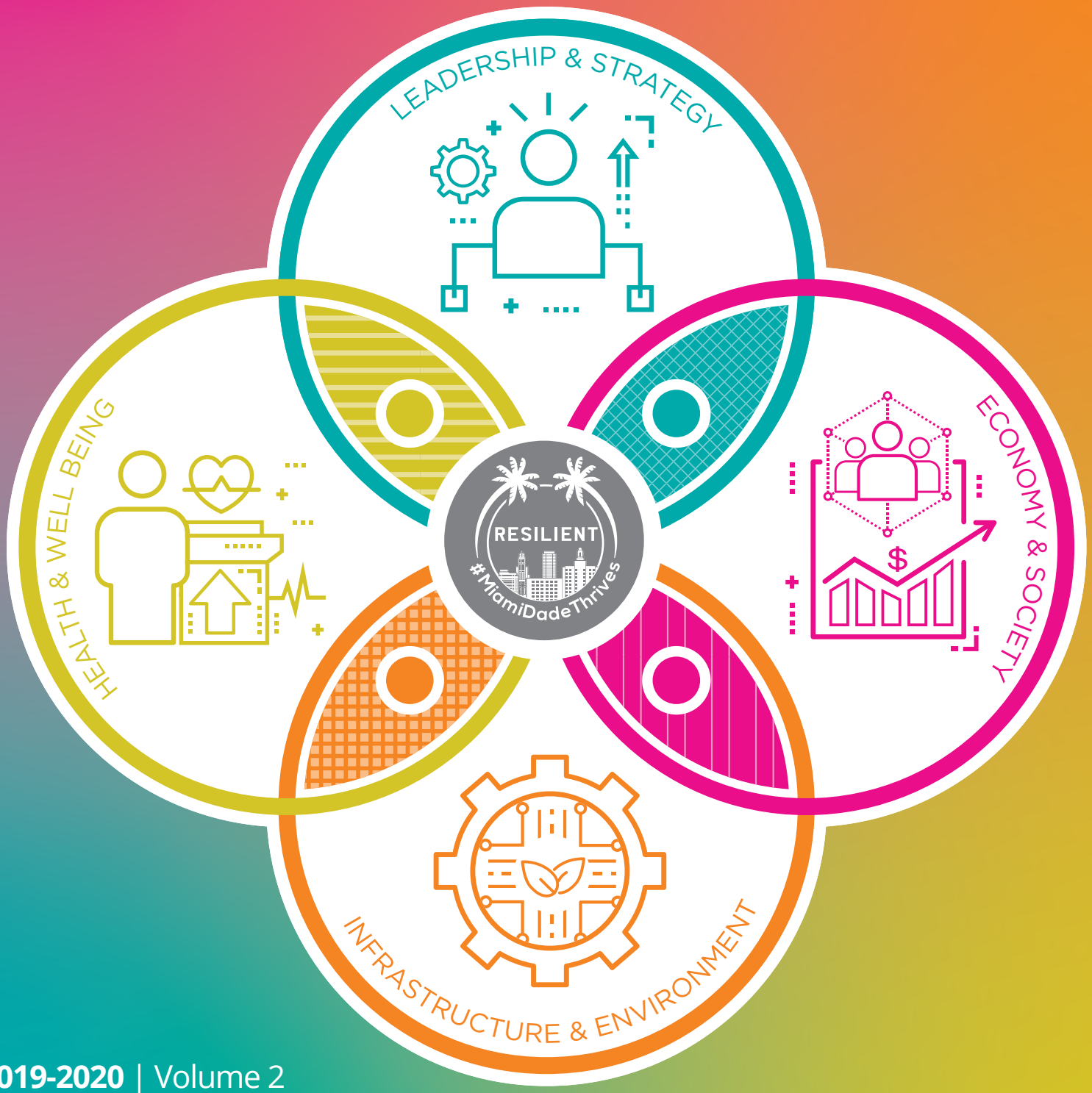
BUSINESS PLAN
ADOPTED BUDGET AND FIVE-YEAR FINANCIAL OUTLOOK

MIAMI-DADE COUNTY, FLORIDA



2019-2020 | Volume 2

STRATEGIC AREAS:
- Policy Formulation
- Public Safety
- Transportation and Mobility
- Recreation and Culture

MIAMI-DADE COUNTY

FY 2019-20
ADOPTED BUDGET AND
MULTI-YEAR CAPITAL PLAN

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How to Read a Department's Budget Narrative

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

To ensure Miami-Dade County is growing as a resilient government, as part of our Strategic Plan refresh, unit measures are now being classified by Resilience Driver, as defined by the Rockefeller Foundation's City Resilience Framework (CRF), as well as the classification by Strategic Objective. Strategic Objectives – updated this year – are listed in Appendix U. Resilience Drivers represent key focus areas that help ensure Miami-Dade County is helping create a community that is prepared for, can withstand, and can recover from various types of challenges ranging in size and scope. The CRF describes the essential systems of a city or county in terms of four dimensions: **Health & Wellbeing (HW), Economy & Society (ES), Infrastructure & Environment (IE) and Leadership & Strategy (LS),** each containing three drivers reflecting the actions cities can take to improve their resilience. Detailed descriptions of the 12 drivers can be found at the 100 Resilient Cities webpage.

The **resilience emoji** ( ) is used to highlight County programs, projects, and functions which support the CRF.

The information below is a summary of the department budget narrative layout. The numbered bullets below correspond to the circled numbers on the sample narrative page that follows.

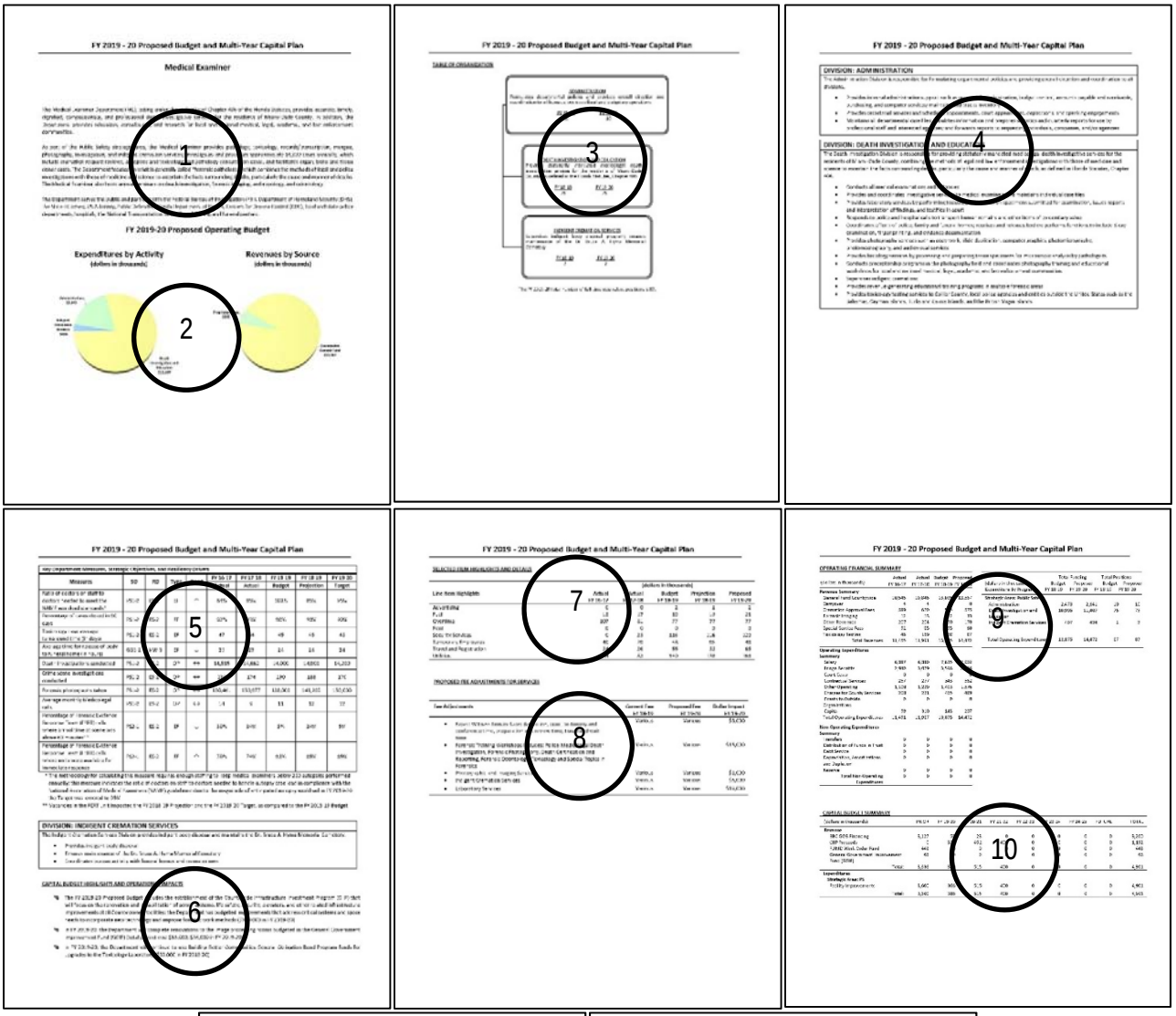
1. **Introduction** - A summary of the department's mission, functions, projects, partners and stakeholders
2. **Budget Charts** - Pie charts showing the department's expenditures by activity and its revenues by source
3. **Table of Organization** - A table that organizes the department by major functions and position amounts
4. **Unit Description** - Department narratives include sections for major functional units; each section begins with a description of the unit's role in the department and a list of its functions
5. **Unit Measures** - This section, when applicable, includes tables detailing how specific unit measures support the Miami-Dade County Strategic Plan and promote a resilient community. Measures are classified by Strategic Objective (SO), Resiliency Driver (RD), Type and Good Direction. Each measure includes a target and the actual level attained; for some measures, 'target' represents forecasted demand, not performance level

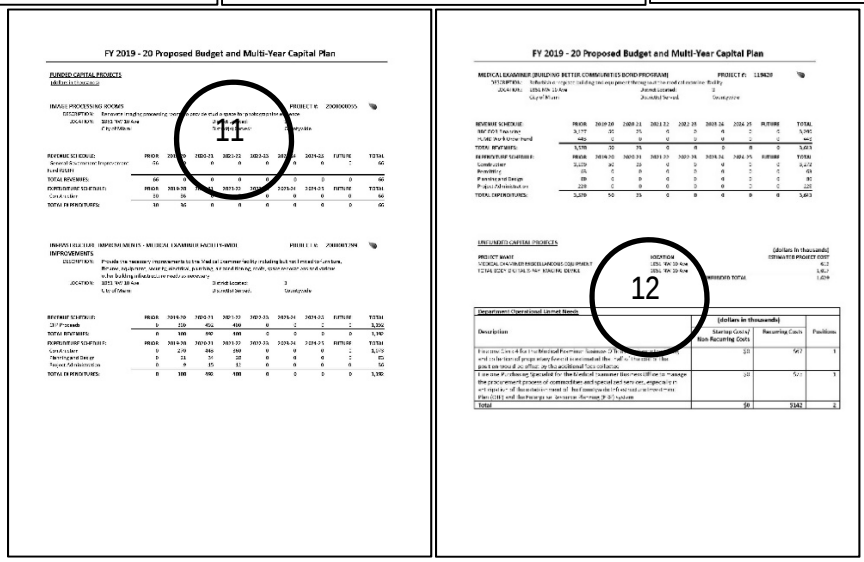
- **Division Highlights and Budget Enhancements or Reductions** (not pictured) - Notable programs/initiatives that support the achievement of a Strategic Plan Objective, along with relevant budget and performance impacts; enhancements are bold and reductions are italicized
- **Department-wide Enhancements or Reductions and Additional Comments** (not pictured) - Bullets detailing resource changes to existing programs and initiatives; detailing newly funded programs and initiatives; commenting on other relevant departmental matters; enhancements are bold and reductions are italicized

6. **Capital Budget Highlights and Operational Impacts** - Details the department capital budget information, total project cost, funding by source and impacts on operating budget
7. **Selected Item Highlights and Details** - Reflects costs associated with specific operating budget line items
8. **Fee Adjustments** - For departments with fee adjustments, this section lists any fee for service that the department has created, increased, decreased or eliminated
9. **Operating Financial Summary** - Tables detailing the department's operating revenues and expenditures, non-operating expenditures, if applicable, and expenditures by major programs
10. **Capital Budget Summary** - Departments with a capital budget will include a table detailing capital revenues and expenditures and a description of notable capital projects and associated impacts on the operating budget
11. **Funded Capital Project Schedules** - Departments with a capital budget will have tables detailing all funded project schedules
12. **Unfunded/Unmet Needs** - Tables detailing important department resources that remain unfunded in the capital and operating budgets

- **Maps and Charts** (not pictured) - Maps or charts relevant to department funding or service delivery, if applicable

FY 2019-20 Adopted Budget and Multi-Year Plan





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DEPARTMENT DETAILS

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POLICY FORMULATION

Mission Statement:

Delivering excellent public services that address our community's needs and enhance our quality of life, now and in the future

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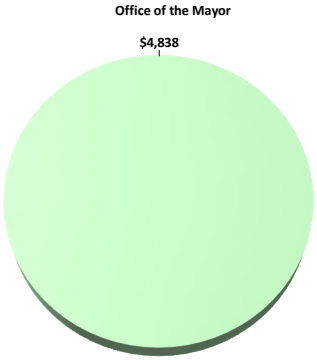
Office of the Mayor

The Mayor serves as the elected head of Miami-Dade County government. The Mayor is responsible for the day-to-day operation of one of the largest county governments in the United States with a $8.908 billion budget and 28,409 employees, serving a population of more than 2.8 million residents. In this role, the Mayor is responsible for the management of the administration and for carrying out policies adopted by the Board of County Commissioners (BCC).

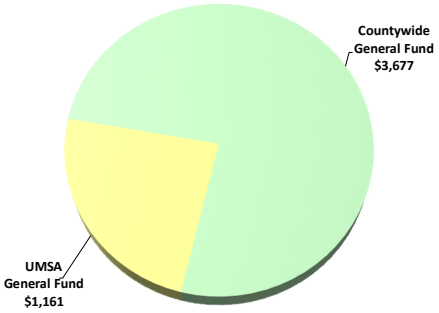
The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community, and the residents of Miami-Dade County.

FY 2019-20 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

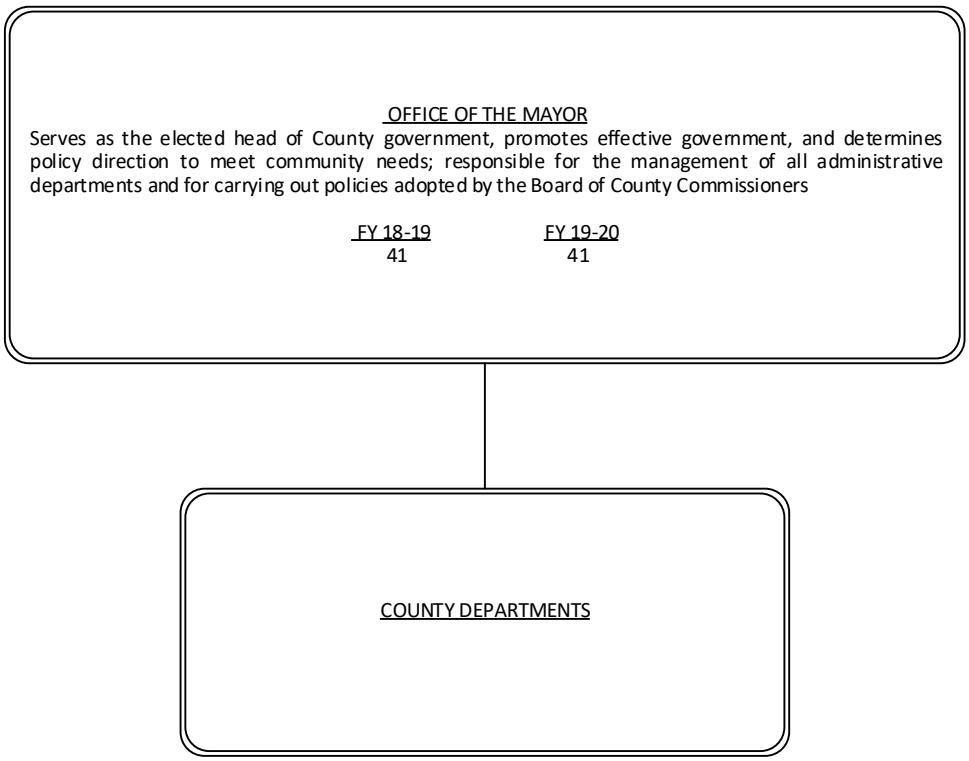


Revenues by Source
(dollars in thousands)



FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2019-20 Table of Organization includes two part-time positions for a total of 42.25 FTE

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 16-17**	**Actual FY 17-18**	**Budget FY 18-19**	**Actual FY 18-19**	**Budget FY 19-20**
Advertising	1	0	2	1	0
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	27	35	30	30	35
Utilities	53	53	59	44	58

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Adopted FY 19-20
Revenue Summary				
General Fund Countywide	3,348	3,550	3,628	3,677
General Fund UMSA	1,176	1,183	1,210	1,161
Total Revenues	4,524	4,733	4,838	4,838
Operating Expenditures Summary				
Salary	3,006	2,932	3,128	3,029
Fringe Benefits	1,275	1,278	1,478	1,500
Court Costs	1	0	1	1
Contractual Services	0	0	1	1
Other Operating	121	105	143	205
Charges for County Services	57	65	78	82
Grants to Outside Organizations	57	344	0	0
Capital	7	9	9	20
Total Operating Expenditures	4,524	4,733	4,838	4,838
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 18-19	Total Funding Adopted FY 19-20	Total Positions Budget FY 18-19	Total Positions Adopted FY 19-20
Strategic Area: Policy Formulation				
Office of the Mayor	4,838	4,838	41	41
Total Operating Expenditures	4,838	4,838	41	41

Board of County Commissioners

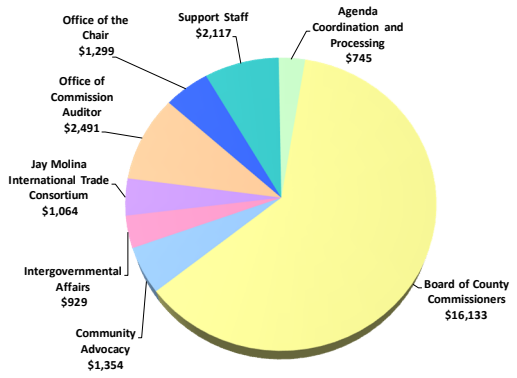
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve no more than two consecutive four-year terms. Registered voters from the respective districts choose Commissioners in non-partisan elections. The Commissioners elect a Chairperson and Vice-Chairperson of the Board. The Chairperson of the Board appoints a Chairperson and Vice-Chairperson, and members of all committees. Each Commissioner's salary is set by County Charter at $6,000 per year. District elections are held every four years, with the most recent election of Commissioners from odd-numbered districts held in 2018. The election of Commissioners from even-numbered districts will be held in August 2020. Commissioners are limited to two four-year terms effective with the 2012 election.

The BCC reviews and adopts comprehensive development land use plans for the County; licenses and regulates taxis, transportation network entities, jitneys, limousines, and rental cars; sets tolls and policy regarding public transportation systems; regulates utilities; adopts and enforces building codes; establishes zoning controls; and establishes policy relating to public health, safety services and facilities, recreational and cultural facilities, housing and social services programs, and other services. Each year, the BCC sets the property tax millage rates and approves the County's budget, which determines the expenditures and revenues necessary to operate all County services, and enacts the County's strategic plan. In addition, the Board, through its agenda coordination function, develops and distributes all legislative items. All meetings are public and the Board can take no action unless a majority of Commissioners currently serving in office are present. The Commission may override a Mayoral veto at its next regularly scheduled meeting by a two-thirds vote of those members present.

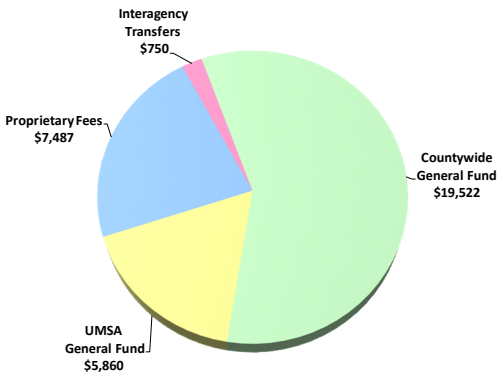
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

FY 2019-20 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

COUNTY COMMISSION

- Comprised of 13 single-member districts that reflect the diversity and unique demographics of one of the nation's largest metropolitan areas
- Establishes regulations, laws, and fiscal policies
- Oversees essential public services, including planning and zoning and fiscal administration, and ensures citizen participation and interaction at every level of local government
- Develops framework for promulgating legislative and policy priorities to ensure accountability, transparency, and efficiency

FY 18-19	FY 19-20
113	114

OFFICE OF COMMUNITY ADVOCACY

- Promotes the expansion and replication of Community Relations Board (CRB) initiatives at the municipal level
- Provides administrative support to the CRB, Asian Affairs Advisory Board, Black Affairs Advisory Board, Hispanic Affairs Advisory Board, and the Commission for Women

FY 18-19	FY 19-20
12	12

JAY MOLINA INTERNATIONAL TRADE CONSORTIUM (ITC)

- Advocates, promotes and supports the development of Miami-Dade County as a premiere hemispheric platform for two-way trade
- Organizes incoming and outgoing trade missions
- Recommends trade policy
- Administers the Sister Cities Program

FY 18-19	FY 19-20
0	7

SUPPORT STAFF SERVICES

- Provides support staff to the Chairperson and BCC
- Coordinates with Sergeants-at-Arms to maintain decorum at meetings and security for Commissioners

FY 18-19	FY 19-20
16	16

OFFICE OF THE CHAIR

- Serves as chief presiding officer of the legislative and governing body of County government
- Establishes Committee System, appoints members to all Commission committees and subcommittees, and coordinates Commission and committee calendars
- Provides guidance/leadership to Commission committees on legislative issues of countywide significance
- Oversees the efficient and productive assignment and scheduling of legislation
- Oversees process for appointing members to advisory boards, authorities, trusts, and committees
- Presides over all Board of County Commissioners meetings
- Oversees Commission Sergeants-at-Arms, Media, and Protocol staffs
- Liaises and coordinates workplan with the Office of Intergovernmental Affairs
- Liaises and coordinates workplan with the Office of Commission Auditor

FY 18-19	FY 19-20
5	6

AGENDA COORDINATION

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

FY 18-19	FY 19-20
5	6

OFFICE OF INTERGOVERNMENTAL AFFAIRS

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

FY 18-19	FY 19-20
6	6

BCC MEDIA

- Produces Commission e-newsletter
- Produces, coordinates, and schedules radio and TV programs, and events
- Prepares media kits and informational/educational materials
- Responds to public records requests for the BCC

FY 18-19	FY 19-20
3	3

OFFICE OF COMMISSION AUDITOR

- Provides independent budgetary, audit, revenue forecasting, and fiscal and performance analysis of Board policies, County services, and contracts
- Provides objective and critical analysis of proposed legislation for Board consideration
- Conducts research and policy analysis and assists in formulating and developing legislation

FY 18-19	FY 19-20
19	23

PROTOCOL

- Coordinates Commission protocol, dignitary, Consular Corps, and intergovernmental visits

FY 18-19	FY 19-20
3	3

* The FY 2019-20 total number of full-time equivalent positions is 200.83; budgeted positions reflect current staffing levels.

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- **The FY 2019-20 Adopted Budget includes the transfer of the Jay Molina International Trade Consortium (ITC) from the Department of Regulatory and Economic Resources Business Affairs Division, as approved by the Board via Ordinance No. O-19-63 (five positions, $761,000); in addition, to support the additional activities outlined in the ordinance, two positions were added to the new BCC ITC Division and one position was added to Support Staff to assist with administrative functions for the ITC ($396,000)**
- **The FY 2019-20 Adopted Budget includes the creation of a Community Disparity Subcommittee Reserve to develop strategies and programs that address equality gaps resulting from disparities in the areas income inequality, housing costs, poverty, access to public transportation, crime in certain neighborhoods and to promote social justice and civil rights within Miami-Dade County communities; funding is provided from the Future Services Reserve ($1 million)**
- The FY 2019-20 Adopted Budget includes $16.133 million to fund the BCC district offices ($1.241 million for each district) in accordance with the Board-approved satellite office policy; estimated satellite district office space costs are included within each individual BCC Office
- The FY 2019-20 Adopted Budget includes $3.9 million ($300,000 per Commission District) for allocation to community-based organizations for district specific needs
- The FY 2019-20 Adopted Budget includes the addition of six positions: four in the Office of the Commission Auditor, one in the Office of Agenda Coordination, and one in the Board of County Commissioners; in addition, the table of organization also reflects the transfer of one Clerical Specialist position from the Support Staff Division to the Office of the Chair

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 16-17**	**Actual FY 17-18**	**Budget FY 18-19**	**Actual FY 18-19**	**Budget FY 19-20**
Advertising	119	152	140	80	93
Fuel	30	0	31	32	32
Overtime	117	126	100	160	100
Rent	447	425	915	446	915
Security Services	2	3	16	16	16
Temporary Services	0	0	0	0	0
Travel and Registration	177	157	118	123	120
Utilities	129	111	171	159	187

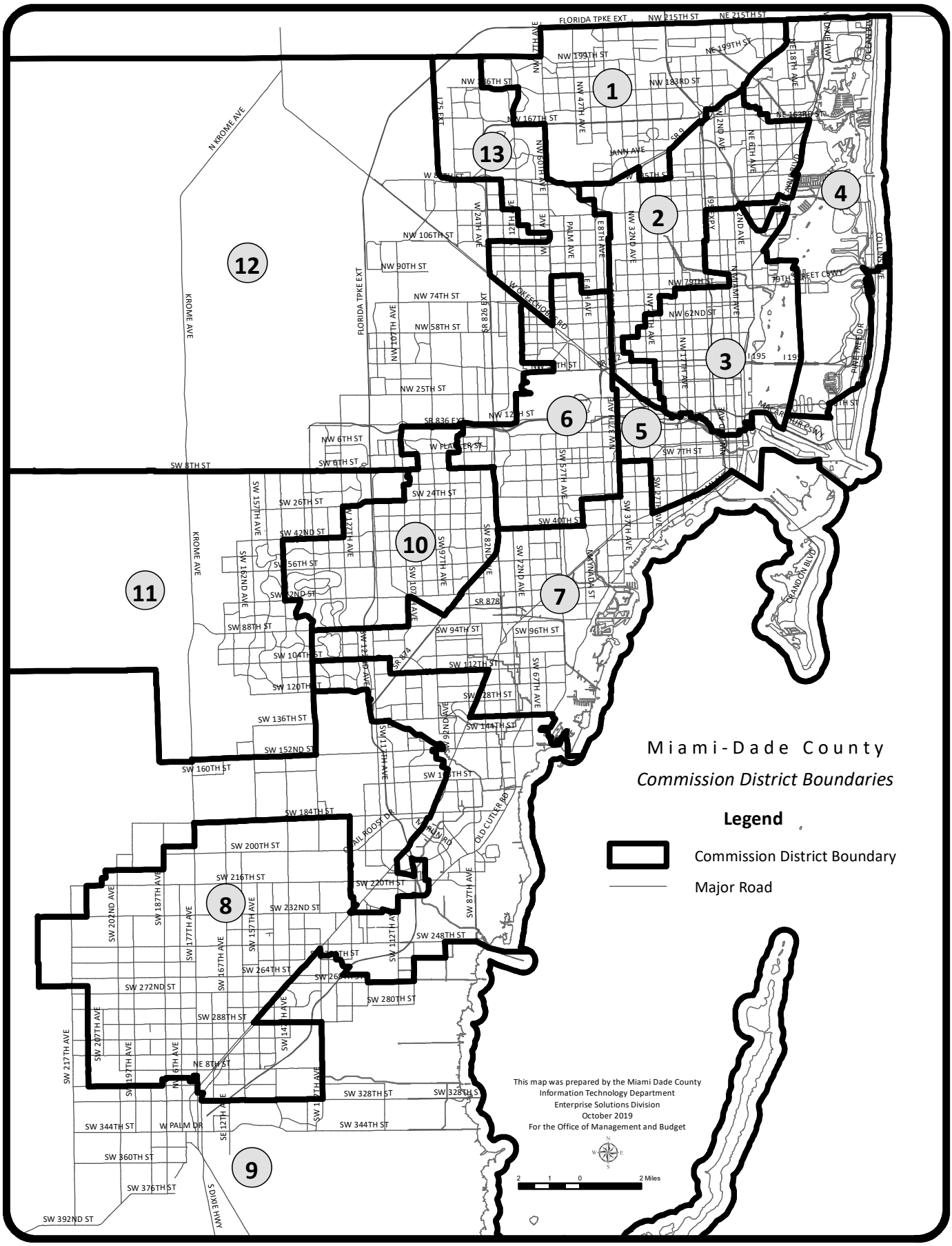
FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Adopted FY 19-20
Revenue Summary				
General Fund Countywide	14,274	14,750	17,518	19,522
General Fund UMSA	4,757	4,914	5,839	5,860
Carryover	4,483	585	4,483	7,487
Interagency Transfers	550	550	578	750
Total Revenues	24,064	20,799	28,418	33,619
Operating Expenditures Summary				
Salary	12,337	12,734	15,406	16,771
Fringe Benefits	4,418	4,867	6,046	6,506
Court Costs	0	0	0	0
Contractual Services	88	77	51	166
Other Operating	1,589	1,396	1,870	1,973
Charges for County Services	538	531	482	625
Grants to Outside Organizations	580	582	0	0
Capital	31	27	80	91
Total Operating Expenditures	19,581	20,214	23,935	26,132
Non-Operating Expenditures Summary				
Transfers	0	585	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	4,483	7,487
Total Non-Operating Expenditures	0	585	4,483	7,487

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 18-19	Total Funding Adopted FY 19-20	Total Positions Budget FY 18-19	Total Positions Adopted FY 19-20
Strategic Area: Policy Formulation				
Board of County Commissioners	15,457	16,133	113	114
Office of the Chair	1,209	1,299	11	12
Community Advocacy	1,320	1,354	12	12
Agenda Coordination and Processing	724	745	5	6
Office of Commission Auditor	2,387	2,491	19	23
Intergovernmental Affairs	875	929	6	6
Jay Molina International Trade Consortium	0	1,064	0	7
Support Staff	1,963	2,117	16	16
Total Operating Expenditures	23,935	26,132	182	196

FY 2019-20 Adopted Budget and Multi-Year Capital Plan



County Attorney's Office

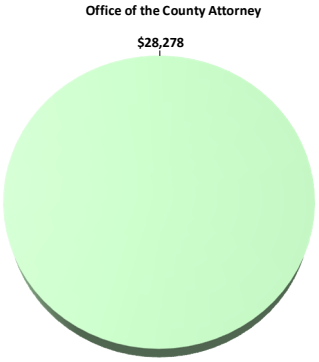
The County Attorney's Office (CAO) is established in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board of County Commissioners (BCC) and all County departments, offices, and agencies, and perform such other legal duties as may be assigned." The County Attorney is appointed by and is directly responsible to the BCC. The CAO represents the County in all civil legal matters arising in the discharge of official duties.

As part of the Policy Formulation strategic area, the CAO is responsible for the prosecution and the defense of all lawsuits brought by or against the County; the provision of legal advice to the BCC and its committees and subcommittees, the Mayor, the Property Appraiser, and the Public Health Trust; the representation of the County at administrative hearings; the drafting and review of ordinances and resolutions; the approval of all contracts, bonds or written instruments as to form and legal sufficiency; and the rendering of legal opinions.

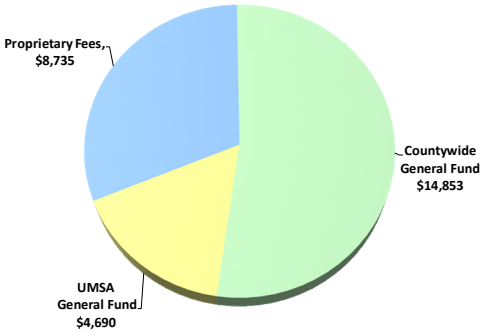
The CAO provides legal representation to the BCC, the Property Appraiser, the Mayor, the Public Health Trust, various County boards, and all County departments and agencies.

FY 2019-20 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

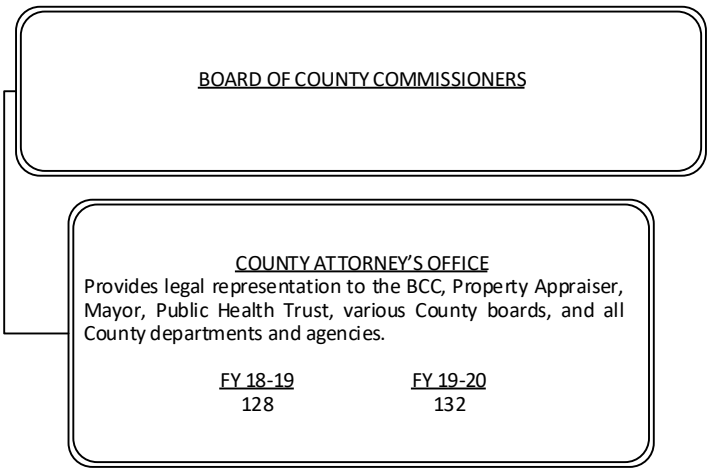


Revenues by Source
(dollars in thousands)



FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2019-20 Table of Organization includes one part-time position for a total of 132 FTE.

ADDITIONAL INFORMATION

- **The FY 2019-20 Adopted Budget includes one Eminent Domain Administrator position converted from part-time to full-time to assist with processing eminent domain items, the addition of one Assistant County Attorney and one Paralegal to support increasing legal service demand from the Seaport Department, and the transfer of one Paralegal position from the Aviation Department to assist with increased demand associated with administrative workload**
- The FY 2019-20 Adopted Budget includes $9.97 million in reimbursements for legal services provided in excess of typical requirements from the Aviation Department ($1 million), Finance Department Bond Administration Fund ($450,000), Internal Services Department Self-Insurance Trust Fund ($3.8 million), Seaport Department ($1 million), Public Health Trust ($2.07 million), Children's Trust ($250,000), and CareerSource South Florida ($165,000)
- The County Attorney's Office (CAO) is performing e-filing functions on-behalf of all County Departments; as a result, departments are reimbursing all Clerk of Court Fees to ensure the CAO's budget is not adversely impacted

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 16-17**	**Actual FY 17-18**	**Budget FY 18-19**	**Actual FY 18-19**	**Budget FY 19-20**
Advertising	0	0	0	0	0
Fuel	1	3	2	1	1
Overtime	0	0	0	0	0
Rent	0	0	0	0	0
Security Services	1	1	1	1	1
Temporary Services	0	0	0	0	0
Travel and Registration	87	103	61	97	96
Utilities	81	82	78	77	82

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Adopted FY 19-20
Revenue Summary				
General Fund Countywide	12,869	13,461	13,828	14,853
General Fund UMSA	4,521	4,487	4,609	4,690
Reimbursements from Departments	0	6,031	0	8,320
Reimbursements from Outside Agencies	338	317	418	415
Reimbursements from Departments	6,421	0	7,942	0
Total Revenues	24,149	24,296	26,797	28,278
Operating Expenditures Summary				
Salary	18,524	18,701	21,829	21,277
Fringe Benefits	4,573	4,702	4,040	5,995
Court Costs	-13	-54	76	55
Contractual Services	12	9	13	22
Other Operating	559	590	531	626
Charges for County Services	387	262	225	236
Grants to Outside Organizations	0	0	0	0
Capital	107	86	83	67
Total Operating Expenditures	24,149	24,296	26,797	28,278
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 18-19	Total Funding Adopted FY 19-20	Total Positions Budget FY 18-19	Total Positions Adopted FY 19-20
Strategic Area: Policy Formulation				
Office of the County Attorney	26,797	28,278	128	132
Total Operating Expenditures	26,797	28,278	128	132

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STRATEGIC AREA
Public Safety

Mission:
To provide a safe and secure community through coordinated efficient and effective professional, courteous public safety services

GOALS	OBJECTIVES
SAFE COMMUNITY FOR ALL	Reduce crimes throughout Miami-Dade County
	Solve crimes quickly, accurately and in a fair manner
	Support successful re-entry into the community
	Provide safe and secure detention
REDUCTIONS IN PREVENTABLE DEATH, INJURY AND PROPERTY LOSS	Reduce response time
	Improve effectiveness of outreach and response
EFFECTIVE EMERGENCY AND DISASTER MANAGEMENT	Increase county-wide preparedness
	Ensure recovery after community and county-wide shocks and stresses
	Protect key infrastructure and enhance security in large gathering places

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FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

Corrections and Rehabilitation

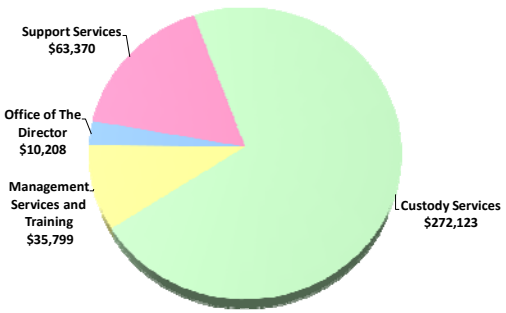
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide safe, secure and humane detention of individuals in our custody while preparing them for a successful return to the community.

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

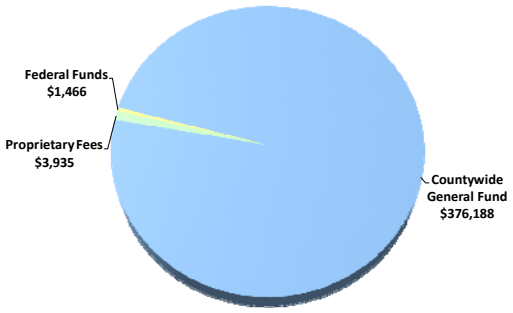
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys and bail bond agencies.

FY 2019-20 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

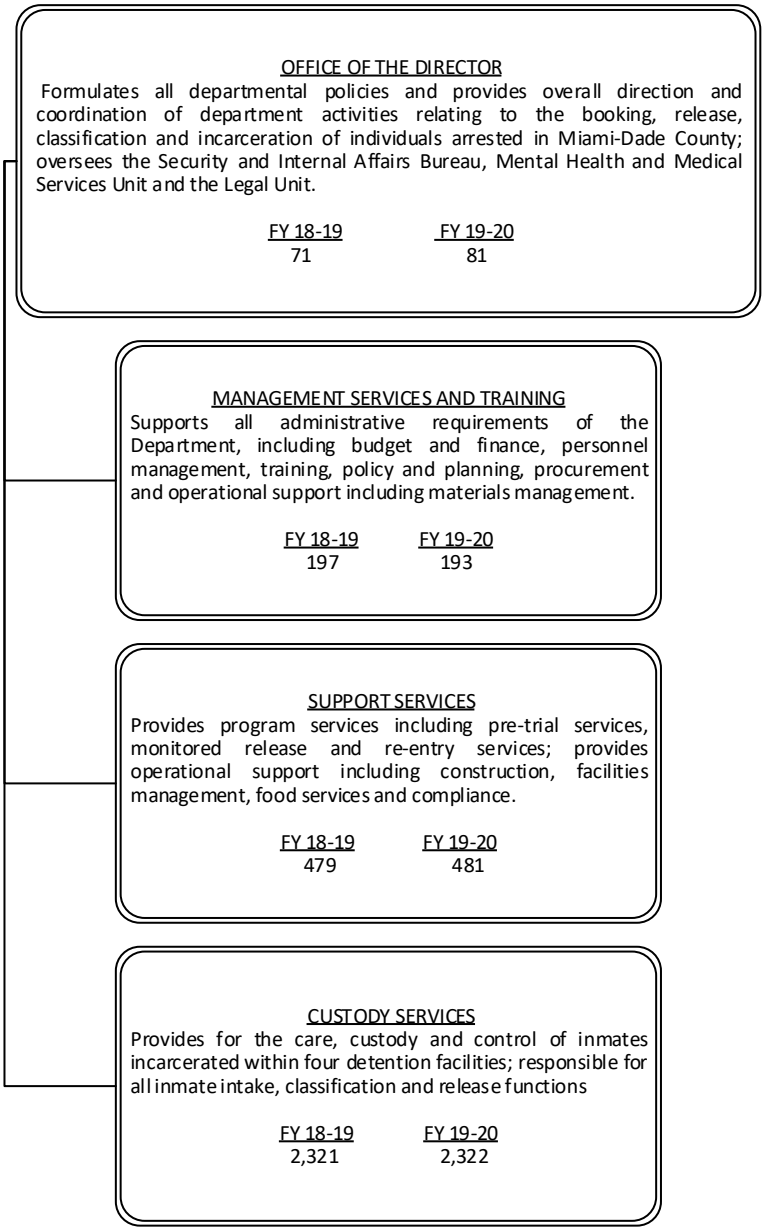


Revenues by Source
(dollars in thousands)



FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2019-20 total number of full-time equivalent positions is 3,077

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director formulates all departmental policy and provides overall direction for the operation and administration of the Department, implements County policy, and has direct oversight of the Security and Internal Affairs Bureau, the Mental Health and Medical Services Unit, the Legal Unit and Community Affairs.

- Provides overall direction and coordination of departmental activities and policies
- Oversees the inspection, medical compliance and accreditation functions
- Disseminates information to the public and the media

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Random individual canine searches	PS1-4	ES-2	OP	↔	55,871	72,279	45,000	55,887	50,000

DIVISION COMMENTS

- The FY 2019-20 Adopted Budget includes the transfer of ten positions, six from Support Services and four from Management Services and Training, as part of the staffing analysis conducted semi-annually to ensure constitutional and legally compliant conditions in the County's jail system, as required by the US Department of Justice (DOJ) Settlement Agreement

DIVISION: CUSTODY SERVICES

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

- Oversees custody and control of pretrial and sentenced inmates
- Oversees security of all detention facilities
- Coordinates drug interdiction and contraband detection in the jails
- Coordinates inmate transportation services
- Oversees inmate intake, classification and release
- Oversees inmate related court services
- Oversees custody and control of hospitalized inmates
- Coordinates inmate mental and medical health care
- Oversees inmate property management and storage

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Monthly bookings	PS1-4	ES-2	OP	↔	4,673	4,657	5,000	4,515	4,750
Average length of stay per inmate (in calendar days)	PS1-4	ES-2	EF	↓	26	27	29	29	30
Average daily inmate population	PS1-4	ES-2	EF	↓	3,952	4,184	4,500	4,359	4,500
Major incidents*	PS1-4	ES-2	OC	↓	175	174	175	231	250
Random individual searches	PS1-4	ES-2	OP	↔	5,180	5,108	5,500	6,171	5,500

*FY 2018-19 Actuals increased due to the expanded deployment of Narcan in response to serious medical emergencies where overdose is identified as a possible cause; additionally, the Monitored Release Program (MRP) experienced an increase in the number of absconds corresponding to the increased number of participants in the program

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2019-20 Adopted Budget includes the transfer of one position from Support Services as part of the staffing analysis conducted semi-annually to ensure constitutional and legally compliant conditions in the County's jail system, as required by the US Department of Justice (DOJ) Settlement Agreement

DIVISION: SUPPORT SERVICES

The Support Services Division operates the Boot Camp Facility and provides inmate program services and operational support to the Department.

- Oversees program services including pre-trial, monitored release and reentry services
- Oversees construction and facilities management
- Provides food services
- Coordinates compliance activities

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Inmates released via the Pretrial Release Services (PTR) program	PS1-3	HW-2	EF	↑	8,413	7,667	8,400	8,392	8,500
Facility maintenance service tickets completed	GG3-4	IE-2	OP	↔	46,057	44,849	46,000	40,238	45,000
Percentage of life safety violations repaired within 48 hours of notification	GG3-4	IE-2	EF	↑	86%	98%	100%	92%	100%
Average cost per meal	PS1-4	HW-1	EF	↓	$1.62	$1.62	$1.65	$1.63	$1.65
Inmate meals served (in thousands)	PS1-4	HW-1	OP	↔	4,688	5,400	5,400	4,877	5,100
Average meals per inmate ratio (daily)	PS1-4	HW-1	EF	↓	3.37	3.40	3.40	3.39	3.40

DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes the addition of five positions in the Construction Management Division to support Countywide Infrastructure Investment Plan (CIIP) projects that will focus on the renovation and rehabilitation of power systems, life safety, security and other related required infrastructure improvements at all four detention facilities**
- **The FY 2019-20 Adopted Budget includes the conversion of four part-time to full-time positions**
- The FY 2019-20 Adopted Budget includes the transfer of six positions to the Office of the Director and one position to Custody Services as part of the staffing analysis conducted semi-annually to ensure constitutional and legally compliant conditions in the County's jail system, as required by the US Department of Justice (DOJ) Settlement Agreement

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

DIVISION: MANAGEMENT SERVICES AND TRAINING

The Management Services and Training Division supports all administrative functions and many operational support functions of the Department including budget and finance, personnel management, policy development, procurement and legislative coordination.

- Oversees fiscal resources management, including budget and finance and procurement
- Coordinates personnel management functions
- Coordinates policy and planning activities
- Coordinates information technology services
- Oversees operational support functions, including materials management

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Average full-time positions filled	GG2-1	HW-2	IN	↔	88%	89%	94%	93%	97%
Civilians hired annually	GG2-1	HW-2	IN	↔	60	106	70	111	100
Employees completing accreditation training (quarterly)*	GG2-2	HW-2	OP	↔	107	125	110	158	65
Employees completing in-service training (quarterly)	GG2-2	HW-2	OP	↔	96	118	100	97	100
Correctional Officer Trainees hired annually	GG2-1	HW-2	IN	↔	80	59	80	127	123
Certified Correctional Officers hired annually	GG2-1	HW-2	IN	↔	77	100	80	94	60

*Beginning in FY 2018-19, accreditation training is required only for the Boot Camp Program staff and MDCR administrative staff; the FY 2018-19 Actual increased due to accelerated training of staff on the new Emergency Medical Response bags distributed to all detention facilities

DIVISION COMMENTS

- The FY 2019-20 Adopted Budget includes the transfer of four positions to the Office of the Director as part of the staffing analysis conducted semi-annually to ensure constitutional and legally compliant conditions in the County's jail system, as required by the US Department of Justice (DOJ) Settlement Agreement

ADDITIONAL INFORMATION

- The Table of Organization for FY 2019-20 includes 2,225 sworn positions and 852 civilian positions; the FY 2019-20 Adopted Budget includes funding to hire 183 sworn and 100 civilian personnel; additional hiring may be approved to further mitigate overtime expense
- On April 16, 2013, the BCC approved a settlement agreement with the U.S. Department of Justice (DOJ) to address standards of care established by the Civil Rights of Institutionalized Persons Act (CRIPA); the agreement specifically addresses inmate medical and mental health care, suicide prevention, protection of inmates from harm, and sanitation conditions, as well as compliance with the Prison Rape Elimination Act (PREA); as required by the provisions set forth in the Settlement Agreement, the Miami-Dade Corrections and Rehabilitation Department conducts a comprehensive staffing analysis semi-annually to determine appropriate staffing levels necessary to ensure constitutional and legally compliant conditions in the County's jail system
- The FY 2019-20 Adopted Budget maintains funding for the Boot Camp program ($6.3 million), which has been nationally recognized as a successful model for reducing recidivism rates among youth offenders

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes the purchase of 14 vehicles ($448,000) to replace its aging fleet; over the next four years, the Department is planning to spend $1.792 million to replace 56 vehicles as part of its fleet replacement plan; the County's fleet replacement plan is included under Non-Departmental project #2000000511
- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes the establishment of the Countywide Infrastructure Investment Program (CIIP) that will focus on the renovation and rehabilitation of power systems, life safety, security, elevators and other related required infrastructure improvements at all County owned facilities; in FY 2019-20, the Department has various infrastructure improvement projects that total $9.364 million
- The Department's FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes $51,000 to complete the replacement and installation of detention grade security windows at Metro West Detention Center to prevent water intrusion as a result of its aging buildings; the project includes using stainless steel as opposed to steel to increase the life expectancy of the windows and eliminate corrosion; the project is funded with Capital Asset Acquisition Series 2007 Bond proceeds and the General Government Improvement Fund (GGIF) (total project cost of $1.374 million)
- The Department's FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes $981,000 to complete the refurbishment of the remaining ten inmate housing unit bathrooms at the Metro West Detention Center (MWDC), to include the installation of energy efficient showers and water closets, allowing for the Department to save an estimated 50 percent in water usage; in addition, the Department went from porcelain vanities to stainless steel which extends the life of the vanity as well as reducing the risk to inmates and staff; the project is funded with General Government Improvement funds, Building Better Communities General Obligation Bond (BBC-GOB) proceeds and Capital Asset Acquisition Series 2007 Bond proceeds (total project cost is $4.255 million)
- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes $3.3 million for the continued renovation of the Pre-Trial Detention Center to include crawl space clean-up, various kitchen renovations and exterior facade and windows as part of the 40-year re-certification of the facility allowing for its continued use for another 10 years; the project is funded with BBC-GOB proceeds (total project cost is $47 million)
- In FY 2019-20, the Department will continue its on-going major capital renovations at all correctional facilities to include air handler replacements to maintain the environment throughout all of the housing and administrative areas, roof repair/replacement to maintain the structural integrity and prevent water intrusion to prolong the useful life of the facility and security doors accessing the recreation yards throughout all housing units; projects are funded with BBC-GOB proceeds (total projects cost $8.750 million, $3.672 million in FY 2019-20)
- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes $500,000 for the continued renovation of the IT infrastructure with the latest technology available to include the upgrading of fiber optic cabling and switch gear for improved communications and a reduction of dead spots; the project is funded with BBC-GOB proceeds (total project cost of $1.3 million)
- The FY 2019-20 Adopted Budget and Multi-year Capital Plan includes completing the upgrading of generators and associated fuel tanks at Metro West Detention Center; generators provide emergency back-up power to the facility in the event of a power failure allowing the Department to maintain environmental controls and a safe environment for staff and inmates in their care; projects are funded with BBC-GOB proceeds (total project cost $1 million, $161,000 in FY 2019-20)
- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes the implementation of a workforce scheduling solution, Telestaff; the web-based employee scheduling solution will provide the Department with the ability to automate time collection, manage rosters, conduct shift bidding, automate vacancy filling in conjunction with audit controls, ensure equitable and consistent application of departmental internal policies and procedures, implement collective bargaining agreements and County human resource policies and enhance visibility into operations through reports; the project is funded by the IT Funding Model (total project cost is estimated at $930,000); the Work Force Scheduling Solution project is included under Non-Departmental project #2000000845
- The Internal Service Department will continue working with outside consultants, the Miami-Dade Corrections and Rehabilitation Department, Judicial Administration, and other stakeholders on revising and updating the 2008 Eleventh Judicial Circuit-Wide Courts and the 2008 Correctional Facilities Master Plan, which is anticipated to be completed during FY 2019-20

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

- In FY 2018-19, Global Tel Link (GTL), the Department's vendor in charge of providing inmate telephone services, agreed to purchase and implement a Jail Management System ($7.1 million) for Miami-Dade Corrections and Rehabilitation pursuant to the supplemental agreement of Contract RFP847, "Pay Phones, Pay Phone Services, Pay Phone Subscription Services, Inmate Telephone Services and Jail Management System (JMS)" approved by the Board of County Commissioners on May 21, 2019; the Jail Management System will provide crucial inmate management capabilities such as classification of inmates, inmate tracking, incident reporting, booking and other functionalities to effectively manage inmate activities

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 16-17**	**Actual FY 17-18**	**Budget FY 18-19**	**Actual FY 18-19**	**Budget FY 19-20**
Advertising	16	3	20	16	30
Fuel	330	378	337	411	388
Overtime	20,774	25,714	22,187	25,058	20,000
Rent	2,097	2,189	1,927	2,498	2,086
Security Services	10	-2	9	4	9
Temporary Services	258	372	100	167	100
Travel and Registration	225	212	186	219	229
Utilities	5,617	5,763	5,739	6,258	6,025

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Adopted FY 19-20
Revenue Summary				
General Fund Countywide	340,018	347,527	357,450	376,188
Carryover	1,101	674	449	305
Other Revenues	3,552	3,660	3,465	3,630
Federal Grants	0	854	1,000	1,466
Total Revenues	344,671	352,715	362,364	381,589
Operating Expenditures Summary				
Salary	215,410	213,990	217,304	226,855
Fringe Benefits	97,365	102,721	109,857	116,937
Court Costs	16	14	32	32
Contractual Services	6,673	7,798	7,436	8,329
Other Operating	18,417	18,609	18,091	19,569
Charges for County Services	5,553	7,962	8,194	8,643
Grants to Outside Organizations	0	0	0	0
Capital	548	799	1,150	1,135
Total Operating Expenditures	343,982	351,893	362,064	381,500
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	15	16	18	18
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	282	71
Total Non-Operating Expenditures	15	16	300	89

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 18-19	Adopted FY 19-20	Budget FY 18-19	Adopted FY 19-20
Strategic Area: Public Safety				
Office of The Director	9,155	10,208	71	81
Custody Services	256,636	272,123	2,321	2,322
Support Services	61,486	63,370	479	481
Management Services and Training	34,787	35,799	197	193
Total Operating Expenditures	362,064	381,500	3,068	3,077

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
Revenue									
BBC GOB Financing	25,191	9,864	19,716	22,799	19,804	13,285	6,370	5,071	122,100
Capital Asset Series 2007 Bond Proceeds	2,934	0	0	0	0	0	0	0	2,934
General Government Improvement Fund (GGIF)	7,036	0	0	0	0	0	0	0	7,036
Total:	35,161	9,864	19,716	22,799	19,804	13,285	6,370	5,071	132,070
Expenditures									
Strategic Area: PS									
Equipment Acquisition	1,315	83	0	0	0	0	0	0	1,398
Facility Improvements	0	750	750	0	0	0	0	0	1,500
Jail Facility Improvements	31,287	8,835	5,985	5,500	5,500	5,500	4,515	0	67,122
New Jail Facilities	1,779	0	12,657	17,299	14,304	7,785	1,855	5,071	60,750
Telecommunications Equipment	476	500	324	0	0	0	0	0	1,300
Total:	34,857	10,168	19,716	22,799	19,804	13,285	6,370	5,071	132,070

FUNDED CAPITAL PROJECTS

(dollars in thousands)

COMMUNICATIONS INFRASTRUCTURE EXPANSION — PROJECT #: 2000000750

DESCRIPTION: Continue roll-out of the Voice over Internet Protocol (VoIP) system to include the upgrading of switches and fiber optics for improved communications and reduction of dead spots

LOCATION: 13850 NW 41 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	476	500	324	0	0	0	0	0	1,300
TOTAL REVENUES:	**476**	**500**	**324**	**0**	**0**	**0**	**0**	**0**	**1,300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Technology Hardware/Software	476	500	324	0	0	0	0	0	1,300
TOTAL EXPENDITURES:	**476**	**500**	**324**	**0**	**0**	**0**	**0**	**0**	**1,300**

INFRASTRUCTURE IMPROVEMENTS - EXTERIOR SEALING (PHASE I) - WOMEN'S DETENTION CENTER, TURNER GUILFORD KNIGHT, AND METRO WEST — PROJECT #: 383540

DESCRIPTION: Seal exterior envelope as necessary to prevent water intrusion at the various correctional facilities

LOCATION: 1401 NW 7 Ave — District Located: 3
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	375	0	0	0	0	0	0	0	375
General Government Improvement Fund (GGIF)	121	0	0	0	0	0	0	0	121
TOTAL REVENUES:	**496**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**496**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	430	66	0	0	0	0	0	0	496
TOTAL EXPENDITURES:	**430**	**66**	**0**	**0**	**0**	**0**	**0**	**0**	**496**

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INFRASTRUCTURE IMPROVEMENTS - KITCHEN EQUIPMENT REPLACEMENT **PROJECT #: 389970**

DESCRIPTION: Replace kitchen equipment including slicing machines, rack ovens, ice machines, cook kettles and a pump station at Turner Guilford Knight Correctional Center and the Training and Treatment Center Food Service Bureau areas

LOCATION: Various Sites — District Located: 12
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	1,398	0	0	0	0	0	0	0	1,398
TOTAL REVENUES:	**1,398**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,398**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	347	0	0	0	0	0	0	0	347
Furniture Fixtures and Equipment	968	83	0	0	0	0	0	0	1,051
TOTAL EXPENDITURES:	**1,315**	**83**	**0**	**0**	**0**	**0**	**0**	**0**	**1,398**

INFRASTRUCTURE IMPROVEMENTS - KROME DETENTION CENTER **PROJECT #: 3810950**

DESCRIPTION: Construct a detention center with at least 800 beds with systemwide support facilities including a central kitchen, warehouse and laundry

LOCATION: 18201 SW 12 St — District Located: 11
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,779	0	12,657	17,299	14,304	7,785	1,855	5,071	60,750
TOTAL REVENUES:	**1,779**	**0**	**12,657**	**17,299**	**14,304**	**7,785**	**1,855**	**5,071**	**60,750**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	12,657	17,299	14,304	7,785	1,855	5,071	58,971
Planning and Design	1,203	0	0	0	0	0	0	0	1,203
Project Administration	576	0	0	0	0	0	0	0	576
TOTAL EXPENDITURES:	**1,779**	**0**	**12,657**	**17,299**	**14,304**	**7,785**	**1,855**	**5,071**	**60,750**

INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - AIR HANDLERS **PROJECT #: 2000000832**

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

LOCATION: 13850 NW 41 St — District Located: Systemwide
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	94	500	106	0	0	0	0	0	700
TOTAL REVENUES:	**94**	**500**	**106**	**0**	**0**	**0**	**0**	**0**	**700**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	94	500	106	0	0	0	0	0	700
TOTAL EXPENDITURES:	**94**	**500**	**106**	**0**	**0**	**0**	**0**	**0**	**700**

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INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - ELEVATOR REFURBISHMENT **PROJECT #: 2000000519**

DESCRIPTION: Refurbish the aging elevators at the Metro West Detention Center
LOCATION: 13850 NW 41 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: TBD

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	0	750	750	0	0	0	0	0	1,500
TOTAL REVENUES:	**0**	**750**	**750**	**0**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	0	750	750	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	**0**	**750**	**750**	**0**	**0**	**0**	**0**	**0**	**1,500**

INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - EXTERIOR MECHANICAL ROOM DOORS **PROJECT #: 2000000458**

DESCRIPTION: Replace aging doors and frames to maintain security of the mechanical room
LOCATION: 13850 NW 41 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	0	250	0	0	0	0	0	0	250
TOTAL REVENUES:	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	250	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**250**

INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - FACILITY ROOF REPLACEMENTS **PROJECT #: 2000000520**

DESCRIPTION: Replace various facility roofs at various correctional facilities
LOCATION: 13850 NW 41 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	713	1,837	0	0	0	0	0	0	2,550
TOTAL REVENUES:	**713**	**1,837**	**0**	**0**	**0**	**0**	**0**	**0**	**2,550**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	713	1,837	0	0	0	0	0	0	2,550
TOTAL EXPENDITURES:	**713**	**1,837**	**0**	**0**	**0**	**0**	**0**	**0**	**2,550**

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INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - GENERATORS **PROJECT #: 2000000463**

DESCRIPTION: Replace aging generators to support the increased capacity of the air handlers and chillers that maintain the housing air environment throughout the facility; and upgrade associated fuel tanks

LOCATION: 13850 NW 41 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	839	161	0	0	0	0	0	0	1,000
TOTAL REVENUES:	**839**	**161**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	839	161	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	**839**	**161**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**

INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - INMATE HOUSING IMPROVEMENT **PROJECT #: 383090**

DESCRIPTION: Refurbish 36 inmate housing unit bathrooms at the Metro West Detention Center

LOCATION: 13850 NW 41 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	319	981	0	0	0	0	0	0	1,300
Capital Asset Series 2007 Bond Proceeds	1,000	0	0	0	0	0	0	0	1,000
General Government Improvement Fund (GGIF)	1,955	0	0	0	0	0	0	0	1,955
TOTAL REVENUES:	**3,274**	**981**	**0**	**0**	**0**	**0**	**0**	**0**	**4,255**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	3,274	981	0	0	0	0	0	0	4,255
TOTAL EXPENDITURES:	**3,274**	**981**	**0**	**0**	**0**	**0**	**0**	**0**	**4,255**

INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - REPLACE HOUSING UNIT SECURITY WINDOWS (PHASE 2) **PROJECT #: 2000000556**

DESCRIPTION: Replace existing detention grade security windows

LOCATION: 13850 NW 41 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	1,293	0	0	0	0	0	0	0	1,293
General Government Improvement Fund (GGIF)	81	0	0	0	0	0	0	0	81
TOTAL REVENUES:	**1,374**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,374**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	1,323	51	0	0	0	0	0	0	1,374
TOTAL EXPENDITURES:	**1,323**	**51**	**0**	**0**	**0**	**0**	**0**	**0**	**1,374**

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INFRASTRUCTURE IMPROVEMENTS - PRE-TRIAL DETENTION CENTER - RENOVATION **PROJECT #: 387680**

DESCRIPTION: Provide the necessary repairs to the County's aging facility to include but not limited to furniture, fixtures, equipment, electrical, plumbing, air conditioning, elevators, roofs and various other building infrastructure needs as necessary

LOCATION: 1321 NW 13 St — District Located: 3
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	17,185	3,300	5,500	5,500	5,500	5,500	4,515	0	47,000
TOTAL REVENUES:	**17,185**	**3,300**	**5,500**	**5,500**	**5,500**	**5,500**	**4,515**	**0**	**47,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	11,954	3,300	5,500	5,500	5,500	5,500	4,515	0	41,769
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	3,169	0	0	0	0	0	0	0	3,169
Project Administration	1,848	0	0	0	0	0	0	0	1,848
Technology Hardware/Software	212	0	0	0	0	0	0	0	212
TOTAL EXPENDITURES:	**17,185**	**3,300**	**5,500**	**5,500**	**5,500**	**5,500**	**4,515**	**0**	**47,000**

INFRASTRUCTURE IMPROVEMENTS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - 2ND FLOOR ENCLOSURE **PROJECT #: 2000000833**

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

LOCATION: 7000 NW 41 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	94	0	0	0	0	0	0	0	94
TOTAL REVENUES:	**94**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**94**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	45	49	0	0	0	0	0	0	94
TOTAL EXPENDITURES:	**45**	**49**	**0**	**0**	**0**	**0**	**0**	**0**	**94**

INFRASTRUCTURE IMPROVEMENTS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - AIR HANDLERS **PROJECT #: 2000000457**

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

LOCATION: 7000 NW 41 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	70	500	130	0	0	0	0	0	700
TOTAL REVENUES:	**70**	**500**	**130**	**0**	**0**	**0**	**0**	**0**	**700**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	70	500	130	0	0	0	0	0	700
TOTAL EXPENDITURES:	**70**	**500**	**130**	**0**	**0**	**0**	**0**	**0**	**700**

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INFRASTRUCTURE IMPROVEMENTS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - FACILITY ROOF REPLACEMENTS **PROJECT #: 2000000841**

DESCRIPTION: Replace various facility roofs at various correctional facilities
LOCATION: 7000 NW 41 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	3,715	585	0	0	0	0	0	0	4,300
TOTAL REVENUES:	**3,715**	**585**	**0**	**0**	**0**	**0**	**0**	**0**	**4,300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	3,715	585	0	0	0	0	0	0	4,300
TOTAL EXPENDITURES:	**3,715**	**585**	**0**	**0**	**0**	**0**	**0**	**0**	**4,300**

INFRASTRUCTURE IMPROVEMENTS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - KITCHEN AIR CONDITIONING INSTALLATION **PROJECT #: 382600**

DESCRIPTION: Install centralized air conditioning in the corresponding dry storage area
LOCATION: 7000 NW 41 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Asset Series 2007 Bond Proceeds	266	0	0	0	0	0	0	0	266
General Government Improvement Fund (GGIF)	3,257	0	0	0	0	0	0	0	3,257
TOTAL REVENUES:	**3,523**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,523**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	2,901	0	0	0	0	0	0	0	2,901
Construction	561	31	0	0	0	0	0	0	592
Permitting	30	0	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	**3,492**	**31**	**0**	**0**	**0**	**0**	**0**	**0**	**3,523**

INFRASTRUCTURE IMPROVEMENTS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - NEW BOILERS AND HOLDING TANKS **PROJECT #: 2000000460**

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	0	250	0	0	0	0	0	0	250
TOTAL REVENUES:	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	0	250	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**250**

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INFRASTRUCTURE IMPROVEMENTS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - RECREATION YARD STORE FRONTS **PROJECT #: 2000000456**

DESCRIPTION: Repair and replace recreation yard store fronts to maintain the required secured environment for inmates

LOCATION: 7000 NW 41 St — District Located: 12

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1	250	249	0	0	0	0	0	500
TOTAL REVENUES:	**1**	**250**	**249**	**0**	**0**	**0**	**0**	**0**	**500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	1	250	249	0	0	0	0	0	500
TOTAL EXPENDITURES:	**1**	**250**	**249**	**0**	**0**	**0**	**0**	**0**	**500**

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

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

LOCATION: 7000 NW 41 St — District Located: 12

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	130	0	0	0	0	0	0	0	130
TOTAL REVENUES:	**130**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	106	24	0	0	0	0	0	0	130
TOTAL EXPENDITURES:	**106**	**24**	**0**	**0**	**0**	**0**	**0**	**0**	**130**

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
NEW JAIL/INTAKE FACILITY	To Be Determined	400,000
TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - RADIO REPEATERS	7000 NW 41 St	1,000
TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - SOUND DEADENERS	7000 NW 41 St	1,440
	UNFUNDED TOTAL	**402,440**

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Fire Rescue

The Miami-Dade Fire Rescue Department (MDFR) protects people, property and the environment by providing proactive, responsive, professional and humanitarian emergency fire rescue services that are essential to public health, safety and well-being. MDFR is one of the ten largest fire rescue departments in the United States, serving residents, businesses and visitors 24 hours per day, 365 days per year. MDFR has 70 fire rescue stations serving unincorporated Miami-Dade County and 29 municipalities. In addition, MDFR provides air rescue service with transport within Miami-Dade County to Federal Aviation Administration (FAA) approved landing pads at various hospital facilities. Additional specialty units are dedicated to Airport and Seaport response, hazardous material emergencies, ocean rescue, maritime response, response to snake bites, urban search and rescue and complex extrications. MDFR provides annual building inspections and plans review and inspection for new construction to ensure compliance with the Fire Code.

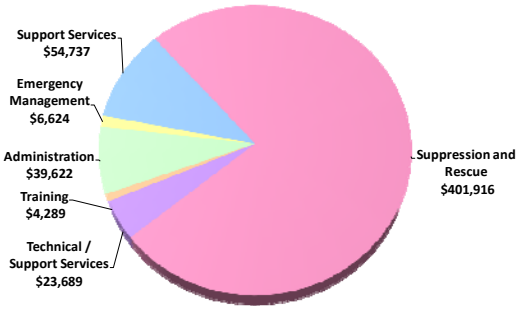
The Office of Emergency Management (OEM) supports the community's disaster preparedness, response, recovery and mitigation needs through the coordination of information and resources. Additionally, the OEM manages the County's Emergency Operations Center (EOC), coordinating emergency response and recovery plans, decisions and operations in order to maximize the use of resources within Miami-Dade County. The OEM provides these services throughout Miami-Dade County, including all of its municipalities, private sector entities and not-for profit service providers.

MDFR is accredited by the Commission on Fire Accreditation International (CFAI), which is part of the Center for Public Safety Excellence, Inc. The department is one of only 270 agencies in the world to achieve International Accreditation Agency status by CFAI and is the largest accredited fire rescue department in the Southeast and the second largest in the nation. Additionally, the OEM is accredited by the Emergency Management Accreditation Program (EMAP), a voluntary accreditation process for state, territorial and local government emergency management programs. OEM is one of only 116 jurisdictions nationwide and 20 in the state of Florida to achieve EMAP.

As part of the Public Safety strategic area, MDFR provides a vital public service to an extensive list of stakeholders, which include the County's 2.8 million residents, 16 million annual visitors, 29 municipalities and more than 80,000 businesses. Internal customers include the Miami-Dade Police Department, Miami-Dade Aviation Department and PortMiami, among other partners, with which MDFR works in ensuring the County is prepared in the event of an emergency.

FY 2019-20 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

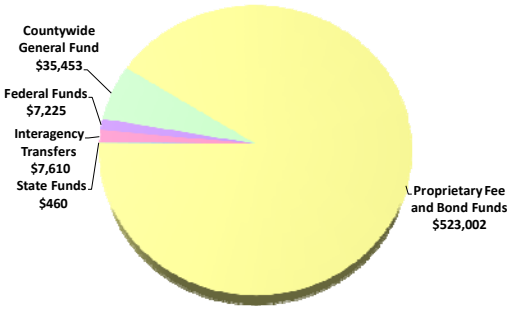


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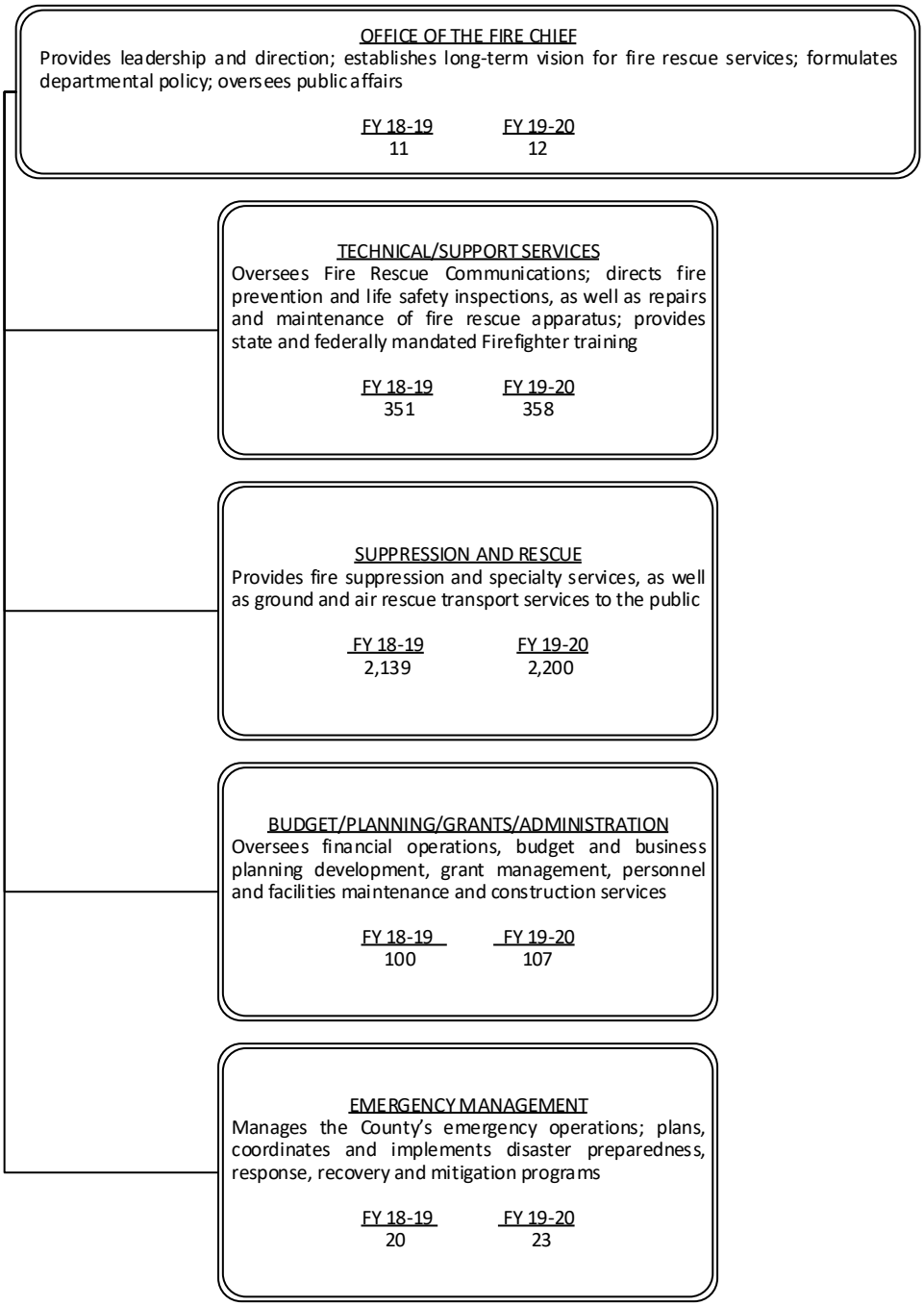
TABLE OF ORGANIZATION



The FY 19-20 total number of full-time equivalent positions is 2,759.88

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DIVISION: ADMINISTRATION

The Administration Division provides leadership and direction and formulates departmental policy.

- Oversees policy and procedures development
- Directs human resources activities including recruitment programs
- Maintains medical records
- Maintains departmental records
- Functions as liaison with elected officials and County administrative offices
- Oversees procurement management and finance
- Oversees operating and capital budget development
- Provides planning, research, accreditation and quality management services or support

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Full-time positions filled	GG2-1	HW-2	IN	↔	2,436	2,498	2,621	2,599	2,700

DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget restores an Assistant Fire Chief position ($286,000)**
- **The FY 2019-20 Adopted Budget includes funding for two additional Account Clerk positions to help meet County objectives for vendor payment timeliness ($116,000)**
- **The FY 2019-20 Adopted Budget includes the conversion of five part-time positions to full-time status to support administrative functions (one Administrative Secretary, one Administrative Officer I, one MDFR Investigations Specialist, one Clerk 3 and one Accountant 1) ($16,000)**
- The Florida Legislature included $89.7 million in the FY 2019-20 state budget to provide appropriation authority for continuing the Certified Public Expenditure (CPE) Program that increases federal Medicaid fee for service reimbursements for public ambulance providers statewide; the State of Florida's $54.7 million increase to the CPE Program is to implement a similar program for the managed care population and will require the County to fund an Intergovernmental Transfer (IGT) to the State of Florida; as a result, MDFR is projecting to receive approximately $6.0 million in FY 2019-20 from the CPE program and an additional $12.0 million from implementation of IGT to the State of Florida for managed care population transport services reimbursement which is the net of reimbursements received ($20 million) and the required IGT payment ($8 million); on July 23, 2019, the BCC approved a resolution authorizing the IGT program with the State of Florida
- The FY 2019-20 Adopted Budget includes funding to continue required consulting services for the CPE and IGT programs and the expected implementation of a Medicare cost reporting requirement by the Center for Medicare and Medicaid Services

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DIVISION: TECHNICAL/SUPPORT SERVICES

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

- Provides career development and advanced firefighting training
- Directs fire life safety permitting and inspection
- Oversees warehouse and supply, research and development activities
- Oversees heavy fleet operations, maintenance and replacement
- Dispatches emergency and non-emergency calls for service and coordinates radio frequency allocations
- Administers the Probationary Development Office and Driver Certification Program
- Oversees management information and computer systems
- Provides fire rescue services for special events

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Fire plans reviewed	PS2-2	ES-2	OP	↔	15,797	17,389	15,500	17,896	16,500
Life safety inspections completed	PS2-2	ES-2	OP	↔	65,405	73,917	75,000	67,668	72,500
Percentage of fire plans reviewed within nine business days of submission	PS2-2	ES-2	EF	↑	96%	97%	100%	98%	100%
Average number of certificate of occupancy inspections per inspector	PS2-2	ES-2	EF	↑	1,804	1,523	1,500	1,908	1,400
Certificate of occupancy inspections completed	PS2-2	ES-2	OP	↔	15,544	16,771	16,000	18,712	17,000

DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes four additional positions: three previously approved overage positions (two Construction Managers and one Roofer/Carpenter) to expedite construction projects and one Senior Systems Analyst ($118,000) to provide operational support for the Fire Engineering and New Construction Bureau**
- **The FY 2019-20 Adopted Budget includes the conversion of three part-time positions to full-time status (one Custodial Worker 2 in the Training Division, one Clerk 4 in the Logistics Division and one Clerk 3 in the Facilities Division) ($12,000)**
- In FY 2019-20, MDFR will begin implementation of a new Computer Aided Dispatch (CAD) system to replace the current CAD that will no longer be supported for maintenance as of December 2019; the capital project is included under Information Technology Department (ITD) project #2000000424

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DIVISION: SUPPRESSION AND RESCUE

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

- Performs services such as hazardous materials, water rescue, maritime response and technical rescue; maintains Antivenin Bank and administers the anti-venom program; oversees ocean rescue services
- Provides ground rescue transport, air rescue transport and emergency medical services to the public
- Oversees Airport fire and rescue services and aviation training activities
- Performs safety surveys and firefighting and rescue demonstrations
- Oversees Seaport fire and rescue services
- Provides advanced emergency medical services training and certification and liaises with hospitals

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Fire rescue calls	PS2-1	HW-3	IN	↔	260,744	253,579	263,000	250,589	260,000
Average response time to life-threatening calls within the urban development boundary (in minutes)	PS2-1	HW-3	OC	↓	8.48	9.04	8.50	8.51	8.50
Average response time to structure fires within the urban development boundary (in minutes)	GG4-2	HW-3	OC	↓	7.05	7.30	7.00	7.22	7.15
Average fire rescue dispatch time (in seconds)	PS2-1	HW-3	EF	↓	32	32	30	34	33
Life-threatening calls received by MDFR	PS2-1	HW-3	IN	↔	137,121	133,379	139,000	130,501	135,000
Fire suppression calls received by MDFR*	PS2-1	HW-3	IN	↔	25,197	24,875	26,000	24,325	25,000
Potentially hazardous situations prevented at Crandon and Haulover parks	PS2-2	HW-3	OP	↔	25,784	22,004	35,000	27,129	35,000

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

DIVISION COMMENTS

- **In FY 2019-20, a new rescue unit in Southwest Miami-Dade will be deployed October 1, 2019 (13 positions, $2 million) and one new Aircraft Rescue and Firefighting unit (ARFF) unit at MDAD will be deployed October 1, 2019 (13 positions, $2 million); a new suppression unit in Central Miami-Dade will be deployed April 1, 2020 (18 positions, $1.5 million)**
- **The FY 2019-20 Adopted Budget includes funding for four additional positions to provide Life Safety services and administrative support at MDAD (one Code Compliance Administrator, one Fleet Support Specialist, one Lieutenant for Life Safety and one Lieutenant for Fuel Operations) ($653,000)**
- **The FY 2019-20 Adopted budget includes 12 additional dispatcher positions to accommodate the hiring process for the fifth dispatch channel for the western portion of the County; the fourth dispatch channel (eastern portion of the County) will go live in the fall of 2019 ($216,000)**
- **The 2019-20 Adopted Budget includes one additional Beach Safety Manager position to provide coverage for union activity ($94,000)**

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- The Table of Organization for FY 2019-20 includes 2,105 sworn positions and 595 civilian positions; the FY 2019-20 Adopted Budget includes a minimum of three Firefighter recruitment classes (two certified and one non-certified) to provide personnel for the new suppression unit, new rescue unit, new Aircraft Rescue and Firefighting unit (ARFF) for the Miami-Dade Aviation Department (MDAD) and attrition due to retirements; if necessary, more classes will be added to guarantee the replacement of those positions that are expected to become vacant during the fiscal year and to minimize the impact to overtime
- In FY 2019-20, the Department will provide fire in-kind services to support the events in the Fire District preceding, including and following Super Bowl LIV, to be played on February 2, 2020 at Hard Rock Stadium

DIVISION: EMERGENCY MANAGEMENT

The Office of Emergency Management provides overall leadership, management and coordination of the County's emergency operations, community disaster preparedness and government response programs.

- Manages and develops the Comprehensive Emergency Management Plan (CEMP), other specialized emergency/disaster plans (terrorism, Turkey Point, pandemic illnesses, etc.) and inter-agency agreements
- Conducts outreach activities and training programs for County employees, volunteers and the general public
- Maintains and operates the countywide Emergency Operations Center (EOC), which brings County agencies and partners together to coordinate the actions necessary to manage a disaster
- Coordinates disaster response and recovery programs, such as evacuation, sheltering, damage assessment, debris clearance, financial assistance, critical facility and infrastructure restoration, sustained mass care and business/economic recovery and redevelopment
- Coordinates mitigation activities, such as the Local Mitigation Strategy and Urban Area Security Initiative
- Manages Continuity of Operations Program to ensure critical County services are prioritized, maintained and restored following an emergency or disaster

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Emergency shelter spaces available	PS3-1	HW-1	OP	↔	123,000	123,000	130,000	123,000	123,000
Emergency Evacuation Assistance Program registrants	PS3-1	LS-2	OC	↑	2,500	2,942	3,500	3,640	3,500
New Community Emergency Response Team (CERT) members trained	PS3-1	LS-2	OP	↔	150	278	150	185	250
Emergency shelter spaces available for special needs	PS3-1	HW-1	OP	↔	3,000	3,000	3,000	3,000	3,000
Plans reviewed for medical facilities	PS3-1	IE-2	OP	↔	844	1,756	1,200	1,126	1,500
Miami-Dade Alerts System subscribers	PS3-1	LS-2	OP	↔	9,696	11,277	12,000	28,130	30,000
Percentage of County departments with compliant Continuity of Operations Plans (COOP)	PS3-1	IE-2	OP	↔	100%	100%	100%	100%	100%

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DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes three additional positions: one Warehouse Supply Supervisor to coordinate the OEM warehouse operation that provides supplies to County shelter operations during an emergency activation, one Administrative Officer 3 to provide administrative support to OEM and the OEM Director and a part-time conversion to full-time status of one grant-funded Emergency Management Specialist ($195,000)**
- The FY 2019-20 Adopted Budget continues $60,000 in reimbursements for the use of the Emergency Operations Center from the following departments: Water and Sewer ($15,000), Seaport ($15,000), Regulatory and Economic Resources ($15,000) and Solid Waste Management ($15,000)
- The FY 2019-20 Adopted Budget for the Office of Emergency Management (OEM) includes a $65,000 reimbursement from the Fire District for managerial support provided to the District by senior OEM personnel

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2019-20, the Department will commence the design process to replace ten fire stations; this ten-year capital improvement program, estimated to cost $140.08 million, will be supported by a combination of Fire Rescue Taxing District revenues and financing proceeds, as needed
- The Department's FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes the purchase of 62 vehicles (heavy fleet $4.832 million and light fleet $1.483 million) as part of the Department's fleet replacement plan; the County's fleet replacement plan is included under Non-Departmental project #2000000511
- In FY 2019-20, the Department will commence construction of the 12,308 square foot three-bay Dolphin Fire Rescue Station 68 in Sweetwater (total project cost $6.985 million, $1.462 million in FY 2019-20); this will be the first MDFR station with solar power through net metering; the station is scheduled to open in FY 2020-21 with an estimated operating impact of $1.4 million and includes 18 FTEs
- In FY 2019-20, the Department will commence in-house design of a new 12,885 square foot three-bay Fire Rescue Station 18 in North Miami Dade to replace the temporary fire station located in North Miami (total project cost $7.518 million, $1.276 million in FY 2019-20); this station will use solar power as a primary energy source, batteries and generators for back-up power and a grid connection for emergency needs; the station is scheduled to open in FY 2021-22 with an estimated operating impact of $40,000
- In FY 2019-20, the Department will continue working with North Bay Village to develop a joint fire and police station on the site of the previous joint facility; the County will be responsible for the fire station portion of the joint facility ($4.25 million) and North Bay Village will be responsible for the balance of the joint facility
- In October 2019, the Department will complete the new temporary Westwood Lake Fire Rescue Station 41 on land leased from WASD and deploy the new Rescue 41 in Southwest Miami-Dade (total project cost $1.35 million); the estimated operating impact in FY 2019-20 is $2 million and includes 13 FTEs
- The Department will complete improvements to Fire Rescue Station 51 (Honey Hill) to include a new roof, impact windows and interior renovations funded with developer contributions ($140,000)
- In FY 2018-19, the Department reached agreement to purchase land for new fire stations in Florida City ($525,000) and the Eureka ($500,000) area; in-house design of these new facilities will commence upon completion of land acquisition
- In FY 2019-20, the Department will relocate Fireboat 73 from Terminal H at PortMiami to temporary trailers adjacent to PortMiami's administrative offices; accommodations for Fireboat 73 will be made within the new port terminal for Virgin Voyages being built by the Virgin Group
- In FY 2019-20, the Department will replace four Air Rescue helicopters, which currently range in age from 14 to 20 years old; approximately $68 million of financing will be secured
- In FY 2019-20, the Department will take delivery of a new 50 foot Fireboat ($1.8 million) to provide service at PortMiami, with funding provided by a FEMA administered grant from the Department of Homeland Security ($600,000) and the Fire Rescue District ($1.2 million); the Department will also take delivery of an additional 50 foot Fireboat for Haulover Beach Station 21 ($1.8 million), funded by a FEMA administered grant from the Department of Homeland Security ($1 million) and the Fire Rescue District ($800,000)

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- In FY 2019-20, the Department will continue the replacement of the communications infrastructure equipment, update dispatch console software/servers, replace radio system monitoring equipment, add multi-radio programming application and add a dispatch channel for the western portion of the County (total project cost $15.5 million, $7.75 million in FY 2019-20); the project will expand radio interoperability with other public safety agencies and extend the useful life of the existing radio infrastructure that enables dispatchers and firefighters to effectively communicate while fighting fires and providing emergency medical care and transportation
- In FY 2019-20, the Department is projected to complete the construction of a bay for the new Aircraft Rescue and Firefighting unit (ARFF) at Miami Executive Airport - Station 24 funded with Fire Impact Fees (total project cost $1.33 million, $62,000 in FY 2019-20) and commence construction of an aircraft hangar at Opa-Locka Airport - Station 25 funded with General Government Improvement Fund (GGIF) revenue (total project cost $1.04 million, $142,000 in FY 2019-20); the estimated operating impact in FY 2019-20 is $10,000
- The Department will continue the replacement of 27 generators at existing fire stations in FY 2019-20 (total project cost $2.7 million, $2 million in FY 2019-20); in FY 2018-19, the first five generator replacements were completed
- In FY 2019-20, the Department will commence a building hardening project for MDFR Headquarters with grant funds provided by FEMA ($642,000) and a match from the Fire District ($214,000); while this project will focus on the exterior building envelope, MDFR will also finish the engineering reports outlining the necessary steps and estimated cost of upgrading the building, which houses the County's Emergency Operations Center (EOC), into a category 5 building (total project cost $856,000)

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 16-17**	**Actual FY 17-18**	**Budget FY 18-19**	**Actual FY 18-19**	**Budget FY 19-20**
Advertising	0	30	0	12	2
Fuel	3,010	3,475	3,511	2,721	3,827
Overtime	28,082	24,574	21,937	30,444	25,104
Rent	1,283	1,349	1,003	1,466	1,293
Security Services	469	708	427	594	472
Temporary Services	414	118	150	153	0
Travel and Registration	380	443	443	523	541
Utilities	2,136	2,042	2,436	1,921	2,513

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 18-19	Adopted Fee FY 19-20	Dollar Impact FY 19-20
• The Miami-Dade Fire Rescue Department's Fire Prevention Division charges various fees for fire life safety inspections, new construction inspections, fire plans review, fire and life safety education, and the establishment of emergency vehicle zones	Various Fire Prevention Fees	Various Fire Prevention Fees	$500,000

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Adopted FY 19-20
Revenue Summary				
General Fund Countywide	32,775	32,235	35,135	35,453
Aviation Transfer	23,804	24,636	23,945	29,762
Carryover	9,930	14,749	7,856	22,475
Contract Service	357	362	358	358
CPE Certified Fees for Service	4,717	6,468	6,900	6,000
Fees for Services	44,160	45,517	42,510	43,220
Fire Ad Valorem District Tax	325,543	353,320	375,084	398,388
Interest Earnings	313	1,218	1,302	1,542
Managed Care Revenues	0	0	0	20,000
Miscellaneous	545	820	710	710
Other	0	40	0	0
Rental of Office Space	920	547	547	547
State Grants	108	130	532	460
Federal Grants	-1,308	1,960	4,599	7,225
Reimbursements from Departments	6,514	7,342	7,802	7,610
Total Revenues	448,378	489,344	507,280	573,750
Operating Expenditures Summary				
Salary	264,187	267,406	268,237	290,007
Fringe Benefits	110,899	120,699	126,597	140,770
Court Costs	8	2	19	19
Contractual Services	10,331	9,979	12,863	15,833
Other Operating	20,496	44,025	27,973	35,738
Charges for County Services	21,832	13,739	25,989	33,947
Grants to Outside Organizations	443	452	497	509
Capital	3,393	5,594	8,514	14,054
Total Operating Expenditures	431,589	461,896	470,689	530,877
Non-Operating Expenditures Summary				
Transfers	0	0	2,700	2,074
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,937	4,573	10,240	10,072
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	11,200	23,651	30,727
Total Non-Operating Expenditures	1,937	15,773	36,591	42,873

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 18-19	Adopted FY 19-20	Budget FY 18-19	Adopted FY 19-20
Strategic Area: Public Safety				
Administration	29,120	39,622	111	119
Emergency Management	5,020	6,624	20	23
Support Services	55,608	54,737	198	202
Suppression and Rescue	353,652	401,916	2,139	2,200
Technical/Support Services	23,489	23,689	135	137
Training	3,800	4,289	18	19
Total Operating Expenditures	470,689	530,877	2,621	2,700

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
Revenue									
2006 Sunshine State Financing	4,000	0	0	0	0	0	0	0	4,000
BBC GOB Financing	820	680	0	0	0	0	0	0	1,500
Developer Fees/Donations	140	0	0	0	0	0	0	0	140
FDOT Funds	500	0	0	0	0	0	0	0	500
FEMA Hazard Mitigation Grant	0	642	0	0	0	0	0	0	642
Fire Impact Fees	36,031	9,296	9,390	6,550	10,550	6,718	18,464	0	96,999
Fire Rescue Taxing District	3,438	4,074	18,000	32,250	19,750	7,580	5,000	56,000	146,092
Future Financing	0	68,000	2,000	2,000	0	0	0	0	72,000
General Government Improvement Fund (GGIF)	1,078	212	200	200	200	200	150	0	2,240
Grants and Aids to Local Governments	200	0	0	0	0	0	0	0	200
Seaport Revenues	0	90	0	0	0	0	0	0	90
Series 2018 Equipment Lease	15,500	0	0	0	0	0	0	0	15,500
US Department of Homeland Security	0	1,600	0	0	0	0	0	0	1,600
Total:	61,707	84,594	29,590	41,000	30,500	14,498	23,614	56,000	341,503
Expenditures									
Strategic Area: PS									
Equipment Acquisition	8,250	81,550	0	0	0	0	0	0	89,800
Facility Expansion	2,166	204	0	0	0	0	0	0	2,370
Facility Improvements	0	856	0	0	0	0	0	0	856
Fire Station Renovation	3,440	3,914	4,992	0	0	275	5,623	0	18,244
Fire Station Replacement	1,725	1,950	20,988	35,405	19,750	7,580	5,000	56,000	148,398
Infrastructure Improvements	11,409	5,000	5,000	5,000	5,000	0	0	0	31,409
New Fire Stations	6,212	2,988	10,142	2,150	2,775	3,400	5,623	0	33,290
Ocean Rescue Facilities	870	880	200	200	200	200	150	0	2,700
Public Safety Facilities	0	0	0	1,400	2,775	3,043	7,218	0	14,436
Total:	34,072	97,342	41,322	44,155	30,500	14,498	23,614	56,000	341,503

FUNDED CAPITAL PROJECTS
(dollars in thousands)

AIR RESCUE - HELICOPTER FLEET REPLACEMENT **PROJECT #: 2000000330**

DESCRIPTION: Replace Air Rescue Bureau's fleet of four Bell 412 helicopters
LOCATION: 14150 SW 127 St — District Located: 11
Throughout Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Future Financing	0	68,000	0	0	0	0	0	0	68,000
TOTAL REVENUES:	**0**	**68,000**	**0**	**0**	**0**	**0**	**0**	**0**	**68,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	0	68,000	0	0	0	0	0	0	68,000
TOTAL EXPENDITURES:	**0**	**68,000**	**0**	**0**	**0**	**0**	**0**	**0**	**68,000**

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FIRE RESCUE - HEADQUARTERS STRUCTURAL REHABILITATION **PROJECT #: 2000001298**

DESCRIPTION: Retrofit building windows and doors to harden entire building envelope

LOCATION: 9300 NW 41st St — District Located: 12

Doral — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	0	642	0	0	0	0	0	0	642
Fire Rescue Taxing District	0	214	0	0	0	0	0	0	214
TOTAL REVENUES:	**0**	**856**	**0**	**0**	**0**	**0**	**0**	**0**	**856**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	856	0	0	0	0	0	0	856
TOTAL EXPENDITURES:	**0**	**856**	**0**	**0**	**0**	**0**	**0**	**0**	**856**

FIRE RESCUE - INFRASTRUCTURE IMPROVEMENT PROGRAM **PROJECT #: 2000000969**

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

LOCATION: Various Sites — District Located: Systemwide

Various Sites — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Rescue Taxing District	0	1,500	18,000	32,250	19,750	7,580	5,000	56,000	140,080
TOTAL REVENUES:	**0**	**1,500**	**18,000**	**32,250**	**19,750**	**7,580**	**5,000**	**56,000**	**140,080**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	0	13,500	32,250	19,250	7,580	3,000	54,000	129,580
Planning and Design	0	1,500	4,500	0	500	0	2,000	2,000	10,500
TOTAL EXPENDITURES:	**0**	**1,500**	**18,000**	**32,250**	**19,750**	**7,580**	**5,000**	**56,000**	**140,080**

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

DESCRIPTION: Acquire land for future fire rescue stations; secure Advanced Life Support (ALS) equipment and Lifepak -15 upgrades; and purchase 100-foot platform, engine and rescue

LOCATION: Fire Rescue District — District Located: Systemwide

Fire Rescue District — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Impact Fees	11,409	5,000	5,000	5,000	5,000	0	0	0	31,409
TOTAL REVENUES:	**11,409**	**5,000**	**5,000**	**5,000**	**5,000**	**0**	**0**	**0**	**31,409**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	0	500	500	500	500	0	0	0	2,000
Furniture Fixtures and Equipment	1,800	0	0	0	0	0	0	0	1,800
Land Acquisition/Improvements	9,409	2,000	2,000	2,000	2,000	0	0	0	17,409
Major Machinery and Equipment	0	2,000	2,000	2,000	2,000	0	0	0	8,000
Planning and Design	200	500	500	500	500	0	0	0	2,200
TOTAL EXPENDITURES:	**11,409**	**5,000**	**5,000**	**5,000**	**5,000**	**0**	**0**	**0**	**31,409**

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FIRE RESCUE - REPLACE 50' FIREBOATS **PROJECT #: 2000000826**

DESCRIPTION: Purchase two new 50' fire boats to replace aging fleet

LOCATION: To Be Determined — District Located: 4, 5

Various Sites — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Rescue Taxing District	0	2,000	0	0	0	0	0	0	2,000
US Department of Homeland Security	0	1,600	0	0	0	0	0	0	1,600
TOTAL REVENUES:	**0**	**3,600**	**0**	**0**	**0**	**0**	**0**	**0**	**3,600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	0	3,600	0	0	0	0	0	0	3,600
TOTAL EXPENDITURES:	**0**	**3,600**	**0**	**0**	**0**	**0**	**0**	**0**	**3,600**

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

DESCRIPTION: Construct a 12,885 square foot, two-story, three-bay fire rescue facility with solar power as a primary energy source, batteries and generators for back-up power and a grid connection for emergency needs

LOCATION: 13853 Memorial Hwy — District Located: 2

North Miami — District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Impact Fees	7,518	0	0	0	0	0	0	0	7,518
TOTAL REVENUES:	**7,518**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,518**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Art Allowance	0	83	0	0	0	0	0	0	83
Construction	0	1,000	4,540	0	0	0	0	0	5,540
Furniture Fixtures and Equipment	0	0	80	0	0	0	0	0	80
Land Acquisition/Improvements	1,250	0	0	0	0	0	0	0	1,250
Planning and Design	0	100	60	0	0	0	0	0	160
Project Administration	0	93	92	0	0	0	0	0	185
Project Contingency	0	0	199	0	0	0	0	0	199
Technology Hardware/Software	0	0	21	0	0	0	0	0	21
TOTAL EXPENDITURES:	**1,250**	**1,276**	**4,992**	**0**	**0**	**0**	**0**	**0**	**7,518**

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

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FIRE RESCUE - STATION 24 (MIAMI EXECUTIVE AIRPORT) **PROJECT #: 3710170**

DESCRIPTION: Construct a bay for a new Aircraft Rescue and Fire Fighting (ARFF) Unit at Station 24

LOCATION: 14150 SW 127 St — District Located: 11

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Impact Fees	1,330	0	0	0	0	0	0	0	1,330
TOTAL REVENUES:	**1,330**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,330**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Art Allowance	14	0	0	0	0	0	0	0	14
Construction	880	50	0	0	0	0	0	0	930
Furniture Fixtures and Equipment	20	0	0	0	0	0	0	0	20
Planning and Design	164	0	0	0	0	0	0	0	164
Project Administration	117	0	0	0	0	0	0	0	117
Project Contingency	73	10	0	0	0	0	0	0	83
Technology Hardware/Software	0	2	0	0	0	0	0	0	2
TOTAL EXPENDITURES:	**1,268**	**62**	**0**	**0**	**0**	**0**	**0**	**0**	**1,330**

FIRE RESCUE - STATION 25 (HANGAR AT OPA-LOCKA AIRPORT) **PROJECT #: 3880**

DESCRIPTION: Construct an 1,800 square foot metal building on a concrete slab at the Opa-Locka airport to protect the Air Rescue helicopter next to Station 25

LOCATION: 4240 NW 144 St — District Located: 1

Opa-locka — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	1,028	12	0	0	0	0	0	0	1,040
TOTAL REVENUES:	**1,028**	**12**	**0**	**0**	**0**	**0**	**0**	**0**	**1,040**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Art Allowance	11	0	0	0	0	0	0	0	11
Construction	648	122	0	0	0	0	0	0	770
Furniture Fixtures and Equipment	20	0	0	0	0	0	0	0	20
Planning and Design	139	10	0	0	0	0	0	0	149
Project Administration	60	10	0	0	0	0	0	0	70
Project Contingency	20	0	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	**898**	**142**	**0**	**0**	**0**	**0**	**0**	**0**	**1,040**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $10,000 and includes 0 FTE(s)

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FIRE RESCUE - STATION 27 (NORTH BAY VILLAGE) **PROJECT #: 377840**

DESCRIPTION: Replace temporary station at Pelican Harbor and construct a new fire rescue station as a joint venture with North Bay Village; station will house both police and fire

LOCATION: 7903 East Dr — District Located: 4
North Bay Village — District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Rescue Taxing District	0	250	0	0	0	0	0	0	250
Future Financing	0	0	2,000	2,000	0	0	0	0	4,000
TOTAL REVENUES:	**0**	**250**	**2,000**	**2,000**	**0**	**0**	**0**	**0**	**4,250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	0	2,000	2,000	0	0	0	0	4,000
Planning and Design	0	250	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	**0**	**250**	**2,000**	**2,000**	**0**	**0**	**0**	**0**	**4,250**

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

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

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

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
2006 Sunshine State Financing	4,000	0	0	0	0	0	0	0	4,000
FDOT Funds	500	0	0	0	0	0	0	0	500
Fire Rescue Taxing District	738	0	0	0	0	0	0	0	738
Grants and Aids to Local Governments	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	**5,438**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,438**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Art Allowance	86	0	0	0	0	0	0	0	86
Construction	2,496	2,095	0	0	0	0	0	0	4,591
Furniture Fixtures and Equipment	0	96	0	0	0	0	0	0	96
Planning and Design	188	0	0	0	0	0	0	0	188
Project Administration	100	81	0	0	0	0	0	0	181
Project Contingency	0	219	0	0	0	0	0	0	219
Technology Hardware/Software	0	77	0	0	0	0	0	0	77
TOTAL EXPENDITURES:	**2,870**	**2,568**	**0**	**0**	**0**	**0**	**0**	**0**	**5,438**

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FIRE RESCUE - STATION 41 (WESTWOOD LAKE) **PROJECT #: 2000000967**

DESCRIPTION: Construct a temporary fire rescue facility
LOCATION: Vicinity of SW 117 Ave and SW 49 Terr — District Located: Unincorporated Municipal Service Area
Unincorporated Miami-Dade County — District(s) Served: 6, 7, 10, 11, 12

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Impact Fees	1,350	0	0	0	0	0	0	0	1,350
TOTAL REVENUES:	**1,350**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,350**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	500	100	0	0	0	0	0	0	600
Furniture Fixtures and Equipment	50	0	0	0	0	0	0	0	50
Major Machinery and Equipment	600	0	0	0	0	0	0	0	600
Planning and Design	50	0	0	0	0	0	0	0	50
Project Administration	10	15	0	0	0	0	0	0	25
Technology Hardware/Software	15	10	0	0	0	0	0	0	25
TOTAL EXPENDITURES:	**1,225**	**125**	**0**	**0**	**0**	**0**	**0**	**0**	**1,350**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $2,000,000 and includes 13 FTE(s)

FIRE RESCUE - STATION 51 (HONEY HILL) **PROJECT #: 2000000797**

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Developer Fees/Donations	140	0	0	0	0	0	0	0	140
TOTAL REVENUES:	**140**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**140**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	70	70	0	0	0	0	0	0	140
TOTAL EXPENDITURES:	**70**	**70**	**0**	**0**	**0**	**0**	**0**	**0**	**140**

FIRE RESCUE - STATION 67 (ARCOLA) **PROJECT #: 2000000924**

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Impact Fees	0	0	0	0	0	275	5,623	0	5,898
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**275**	**5,623**	**0**	**5,898**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Art Allowance	0	0	0	0	0	0	75	0	75
Construction	0	0	0	0	0	0	5,000	0	5,000
Furniture Fixtures and Equipment	0	0	0	0	0	0	80	0	80
Planning and Design	0	0	0	0	0	275	0	0	275
Project Administration	0	0	0	0	0	0	250	0	250
Project Contingency	0	0	0	0	0	0	150	0	150
Technology Hardware/Software	0	0	0	0	0	0	68	0	68
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**275**	**5,623**	**0**	**5,898**

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FIRE RESCUE - STATION 68 (DOLPHIN) **PROJECT #: 10420**

DESCRIPTION: Construct a 12,308 square foot, three-bay fire rescue facility with solar power through net metering

LOCATION: 11091 NW 17 St — District Located: 12

Sweetwater — District(s) Served: 10, 11, 12

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Impact Fees	6,985	0	0	0	0	0	0	0	6,985
TOTAL REVENUES:	**6,985**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,985**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Art Allowance	78	0	0	0	0	0	0	0	78
Construction	1,000	1,000	3,000	0	0	0	0	0	5,000
Furniture Fixtures and Equipment	0	80	0	0	0	0	0	0	80
Land Acquisition/Improvements	870	0	0	0	0	0	0	0	870
Planning and Design	447	0	0	0	0	0	0	0	447
Project Administration	128	161	0	0	0	0	0	0	289
Project Contingency	0	200	0	0	0	0	0	0	200
Technology Hardware/Software	0	21	0	0	0	0	0	0	21
TOTAL EXPENDITURES:	**2,523**	**1,462**	**3,000**	**0**	**0**	**0**	**0**	**0**	**6,985**

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of $1,400,000 and includes 18 FTE(s)

FIRE RESCUE - STATION 71 (EUREKA) **PROJECT #: 2000001293**

DESCRIPTION: Construct a 12,885 square foot, three-bay fire rescue facility

LOCATION: Vicinity of SW 154 Ave and SW 184 St — District Located: 8

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Impact Fees	500	3,046	3,222	0	0	0	0	0	6,768
TOTAL REVENUES:	**500**	**3,046**	**3,222**	**0**	**0**	**0**	**0**	**0**	**6,768**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Art Allowance	0	83	0	0	0	0	0	0	83
Construction	0	1,000	4,540	0	0	0	0	0	5,540
Furniture Fixtures and Equipment	0	0	80	0	0	0	0	0	80
Land Acquisition/Improvements	500	0	0	0	0	0	0	0	500
Planning and Design	0	100	60	0	0	0	0	0	160
Project Administration	0	93	92	0	0	0	0	0	185
Project Contingency	0	0	199	0	0	0	0	0	199
Technology Hardware/Software	0	0	21	0	0	0	0	0	21
TOTAL EXPENDITURES:	**500**	**1,276**	**4,992**	**0**	**0**	**0**	**0**	**0**	**6,768**

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FIRE RESCUE - STATION 72 (FLORIDA CITY) **PROJECT #: 2000001279**

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

LOCATION: Vicinity of SW 187 Ave and SW 344 St — District Located: 9

Florida City — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Impact Fees	4,500	1,250	1,018	0	0	0	0	0	6,768
TOTAL REVENUES:	**4,500**	**1,250**	**1,018**	**0**	**0**	**0**	**0**	**0**	**6,768**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Art Allowance	0	0	83	0	0	0	0	0	83
Construction	0	0	2,770	2,770	0	0	0	0	5,540
Furniture Fixtures and Equipment	0	0	0	80	0	0	0	0	80
Land Acquisition/Improvements	500	0	0	0	0	0	0	0	500
Planning and Design	0	100	60	0	0	0	0	0	160
Project Administration	0	25	75	85	0	0	0	0	185
Project Contingency	0	0	0	199	0	0	0	0	199
Technology Hardware/Software	0	0	0	21	0	0	0	0	21
TOTAL EXPENDITURES:	**500**	**125**	**2,988**	**3,155**	**0**	**0**	**0**	**0**	**6,768**

FIRE RESCUE - STATION 73 (FIREBOAT) TEMPORARY RELOCATION **PROJECT #: 2000001258**

DESCRIPTION: Relocate station temporarily into trailers until construction of Virgin Voyages terminal is complete

LOCATION: 975 North America Way — District Located: 5

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Rescue Taxing District	0	110	0	0	0	0	0	0	110
Seaport Revenues	0	90	0	0	0	0	0	0	90
TOTAL REVENUES:	**0**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	0	175	0	0	0	0	0	0	175
Planning and Design	0	18	0	0	0	0	0	0	18
Project Administration	0	7	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	**0**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**200**

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FIRE RESCUE - STATION 74 (PALMETTO BAY SOUTH) **PROJECT #: 2000000922**

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

LOCATION: 18198 Old Cutler Road — District Located: 8

Palmetto Bay — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Impact Fees	0	0	0	0	0	275	5,623	0	5,898
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**275**	**5,623**	**0**	**5,898**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Art Allowance	0	0	0	0	0	0	75	0	75
Construction	0	0	0	0	0	0	5,000	0	5,000
Furniture Fixtures and Equipment	0	0	0	0	0	0	80	0	80
Planning and Design	0	0	0	0	0	275	0	0	275
Project Administration	0	0	0	0	0	0	250	0	250
Project Contingency	0	0	0	0	0	0	150	0	150
Technology Hardware/Software	0	0	0	0	0	0	68	0	68
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**275**	**5,623**	**0**	**5,898**

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

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

LOCATION: 2215 NW 129 Ave — District Located: 12

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Impact Fees	2,439	0	150	150	2,775	3,125	0	0	8,639
TOTAL REVENUES:	**2,439**	**0**	**150**	**150**	**2,775**	**3,125**	**0**	**0**	**8,639**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Art Allowance	0	0	0	0	75	0	0	0	75
Construction	0	0	0	0	2,500	2,500	0	0	5,000
Furniture Fixtures and Equipment	0	0	0	0	0	200	0	0	200
Land Acquisition/Improvements	2,439	0	0	0	0	0	0	0	2,439
Planning and Design	0	0	100	100	100	0	0	0	300
Project Administration	0	0	50	50	100	100	0	0	300
Project Contingency	0	0	0	0	0	200	0	0	200
Technology Hardware/Software	0	0	0	0	0	125	0	0	125
TOTAL EXPENDITURES:	**2,439**	**0**	**150**	**150**	**2,775**	**3,125**	**0**	**0**	**8,639**

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of $40,000 and includes 0 FTE(s)

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FIRE RESCUE - STATION 79 (AMERICAN DREAM MALL) **PROJECT #: 2000000795**

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

LOCATION: American Dream Mall — District Located: 12

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Impact Fees	0	0	0	1,400	2,775	3,043	0	0	7,218
TOTAL REVENUES:	**0**	**0**	**0**	**1,400**	**2,775**	**3,043**	**0**	**0**	**7,218**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Art Allowance	0	0	0	0	75	0	0	0	75
Construction	0	0	0	0	2,500	2,500	0	0	5,000
Furniture Fixtures and Equipment	0	0	0	0	0	150	0	0	150
Land Acquisition/Improvements	0	0	0	1,250	0	0	0	0	1,250
Planning and Design	0	0	0	100	100	75	0	0	275
Project Administration	0	0	0	50	100	100	0	0	250
Project Contingency	0	0	0	0	0	150	0	0	150
Technology Hardware/Software	0	0	0	0	0	68	0	0	68
TOTAL EXPENDITURES:	**0**	**0**	**0**	**1,400**	**2,775**	**3,043**	**0**	**0**	**7,218**

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of $2,800,000 and includes 18 FTE(s)

FIRE RESCUE - STATION 80 (GRAHAM DEVELOPMENT) **PROJECT #: 2000000796**

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

LOCATION: Graham Development — District Located: 12

Fire Rescue District — District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Impact Fees	0	0	0	0	0	0	7,218	0	7,218
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**0**	**7,218**	**0**	**7,218**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Art Allowance	0	0	0	0	0	0	75	0	75
Construction	0	0	0	0	0	0	5,000	0	5,000
Furniture Fixtures and Equipment	0	0	0	0	0	0	150	0	150
Land Acquisition/Improvements	0	0	0	0	0	0	1,250	0	1,250
Planning and Design	0	0	0	0	0	0	275	0	275
Project Administration	0	0	0	0	0	0	250	0	250
Project Contingency	0	0	0	0	0	0	150	0	150
Technology Hardware/Software	0	0	0	0	0	0	68	0	68
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**0**	**7,218**	**0**	**7,218**

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

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

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Series 2018 Equipment Lease	15,500	0	0	0	0	0	0	0	15,500
TOTAL REVENUES:	**15,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Technology Hardware/Software	7,750	7,750	0	0	0	0	0	0	15,500
TOTAL EXPENDITURES:	**7,750**	**7,750**	**0**	**0**	**0**	**0**	**0**	**0**	**15,500**

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

DESCRIPTION: Design an Ocean Rescue Lifeguard Headquarters at Crandon Park

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	820	680	0	0	0	0	0	0	1,500
TOTAL REVENUES:	**820**	**680**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Art Allowance	48	0	0	0	0	0	0	0	48
Construction	500	630	0	0	0	0	0	0	1,130
Permitting	100	0	0	0	0	0	0	0	100
Planning and Design	90	0	0	0	0	0	0	0	90
Project Administration	82	50	0	0	0	0	0	0	132
TOTAL EXPENDITURES:	**820**	**680**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**

OCEAN RESCUE - LIFEGUARD TOWER REPLACEMENTS **PROJECT #: 2000000831**

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

LOCATION: 4000 Crandon Blvd / 10500 Collins Av — District Located: 4, 7
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	50	200	200	200	200	200	150	0	1,200
TOTAL REVENUES:	**50**	**200**	**200**	**200**	**200**	**200**	**150**	**0**	**1,200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	50	200	200	200	200	200	150	0	1,200
TOTAL EXPENDITURES:	**50**	**200**	**200**	**200**	**200**	**200**	**150**	**0**	**1,200**

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REPLACE - GENERATORS **PROJECT #: 2000000706**

DESCRIPTION: Replace 27 generators at fire stations

LOCATION: Various Sites — District Located: Systemwide

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Fire Rescue Taxing District	2,700	0	0	0	0	0	0	0	2,700
TOTAL REVENUES:	**2,700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,700**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	500	2,200	0	0	0	0	0	0	2,700
TOTAL EXPENDITURES:	**500**	**2,200**	**0**	**0**	**0**	**0**	**0**	**0**	**2,700**

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
50' FIRE BOAT - TRAINING/SPARE	To Be Determined	1,800
CONSTRUCT - TRAINING TOWERS (NORTH AND SOUTH)	To Be Determined	8,487
OCEAN RESCUE - HAULOVER LIFEGUARD HEADQUARTERS REPAIR	10800 Collins Ave	150
OCEAN RESCUE - NEW OCEAN RESCUE LIFEGUARD HEADQUARTERS AT CRANDON PARK	Crandon Park	2,480
	UNFUNDED TOTAL	**12,917**

Department Operational Unmet Needs

Description	(dollars in thousands) Startup Costs/ Non-Recurring Costs	Recurring Costs	Positions
Fund four Semi-Skilled Laborers to provide daily and routine maintenance at MDFR Headquarters, MDFR Training Complex and approximately 70 fire stations/facilities; these positions will assist with all of the trades including carpentry, electrical, HVAC and plumbing	$171	$216	4
Fund two Carpenter/Roofers to respond to roof repair requests, assist in the development of roof repair specifications, roof inspections and ensuring that roofs under warranty are properly maintained	$87	$163	2
Fund one Refrigeration AC Mechanic to assist with the repair and replacement of air conditioning units and appliances	$43	$84	1
Fund one Plumber to provide daily and routine plumbing maintenance at MDFR Headquarters, MDFR Training Complex and approximately 70 fire stations/facilities	$43	$84	1
Fund one Plasterer to assist with the building and restoration of floors, ceilings and walls at fire stations and other various facilities	$43	$73	1

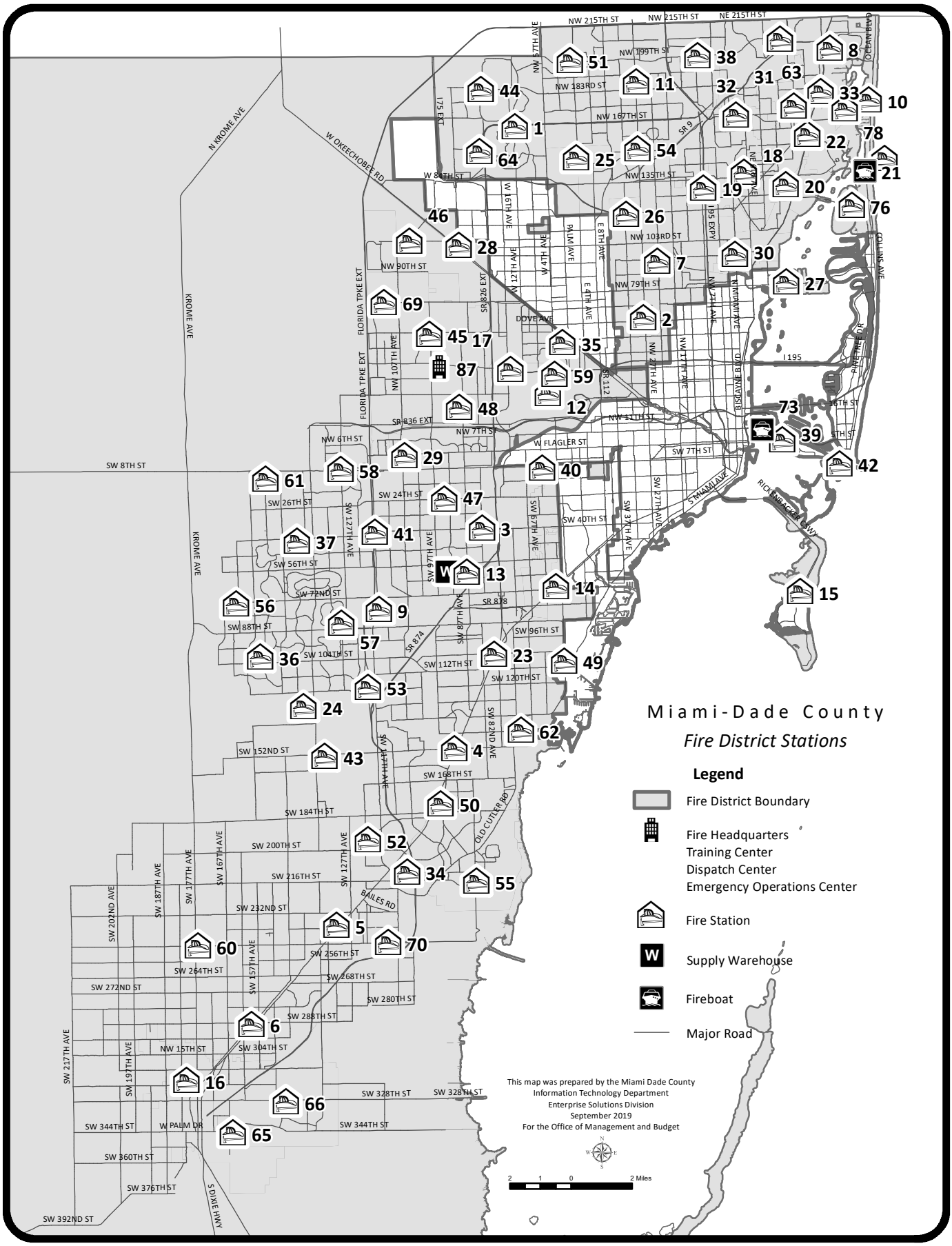
FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs			
	(dollars in thousands)		
Description	**Startup Costs/ Non-Recurring Costs**	**Recurring Costs**	**Positions**
Purchase two vans with buckets to assist Facilities staff with the repair of overhead doors, apparatus bay lighting and exterior building lighting	$80	$0	0
Purchase one mini excavator to dig trenches for access to broken pipes underground	$30	$0	0
Purchase one maritime maintenance service truck for lifting heavy engines, transmissions, jets and pumps on the current 36 ft. and 50 ft. fireboats; this truck will also carry emergency fuel, oil and coolant for remote repairs or remote refueling operations during prolonged events	$200	$0	0
Purchase one delivery truck for the transportation of furniture and equipment to MDFR fire stations and various facilities	$60	$0	0
Purchase new bunker gear lockers and modify bunker gear rooms in order to extend the useful life of personal protective equipment and increase air flow in bunker gear rooms which will help protect personnel from toxic off gases released from the gear	$529	$0	0
Fund six Landscape Technicians to maintain lawns, shrubbery and trees located at fire stations and various facilities	$143	$364	6
Fund In-Service Training Chief to oversee the In-Service Training Bureau, Driver Training and the Officer Development Program; currently, the Recruit Training Chief is performing the work required of this position in addition to overseeing recruit training and probationary development	$30	$229	1
Fund one Dive Rescue In-Service Certification Training Instructor to certify current SCUBA Rescue Authorized Divers to the level of Public Safety Divers and certify Public Safety Divers in redundant air source, full face mask and dry suit for all water rescue incidents	$0	$173	1
Fund one Executive Secretary to assist the OEM Assistant Director with the writing of official memoranda, scheduling meetings/events, responding to public inquiries and other various administrative tasks	$0	$72	1
Fund one part-time Clerk 3 position to provide clerical support to the Personnel Bureau	$0	$54	1
Fund one part-time Imaging Records Technician to ensure that all records requests are processed in a timely manner	$0	$57	1
Fund one Information Officer to conduct media and public relations tasks during natural and man-made disasters/events	$38	$82	1
Fund one Graphic Designer to create social media graphics, calendars, banners, invitations, information cards and video graphics	$38	$95	1
Fund two Account Clerks to process payments in IWA, respond to vendor inquiries and work with divisions on obtaining necessary approvals	$11	$116	2
Fund two New Construction Bureau Lieutenants to perform occupancy fire safety inspections, plans reviews, fire suppression and notification system inspections and code enforcement duties related to certificates of occupancy	$62	$367	2
Fund one Special Events Bureau Lieutenant to ensure that Bureau is providing life safety and first aid to contracted vendors	$34	$168	1
Fund one Fire Investigations Bureau Lieutenant to reduce on-scene wait time for operations units and decrease the number of destructive fires set by juveniles and illegal burners	$70	$194	1

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs			
	(dollars in thousands)		
Description	**Startup Costs/ Non-Recurring Costs**	**Recurring Costs**	**Positions**
Install new fueling stations for units at Stations 64 & 66	$150	$0	0
Fund two Fire Dispatchers to provide necessary relief for Dispatchers out on FMLA and Parental Leave	$0	$147	2
Fund one Electronic Electrical Equipment Technician 2 to provide maintenance for UHF radio equipment including but not limited to vehicle radios, handheld radios and the largest fire municipal radio system in the southeastern United States (48 UHF fire radio sites)	$40	$87	1
Fund design of a shelter to protect fleet vehicles at Logistics that are not currently in use	$40	$0	0
Assign two Training & Safety Division Safety Captains to ensure that all MDFR activities are conducted in the safest manner and personnel are kept up to date with the latest safety procedures, programs, training and initiatives in the fire service	$60	$403	2
Fund one Maintenance Repairer to assist with minor repairs to props as well as the installation of door locks, hinges, shelf brackets and other fixtures	$0	$58	1
Fund three EMS Captain Supervisors to ensure quality emergency medical services are being delivered via direct observation/intervention, incident follow-up, report review, protocol compliance and training/skills related to quality improvement issues and new equipment distribution	$30	$614	3
Purchase one vehicle for a EMS Captain Supervisor	$45	$0	0
Purchase one Service & Maintenance Repair vehicle to respond with the necessary tools and equipment to perform onsite and offsite repairs to MDFR aircrafts	$70	$0	0
Purchase one van to transport tools, wood and building materials necessary to replace lifeguard towers at Haulover and Crandon beaches; this vehicle will also be used for the daily maintenance and repair of the existing lifeguard towers	$30	$0	0
Assign one Fire Lieutenant/Readiness Coordinator to verify and document training requirements of 210 US&R Task Force members as required by the FEMA Training Program Administration Manual; this position would receive 50 percent funding from the FEMA Cooperative Agreement	$0	$76	1
Total	**$2,520**	**$5,064**	**51**

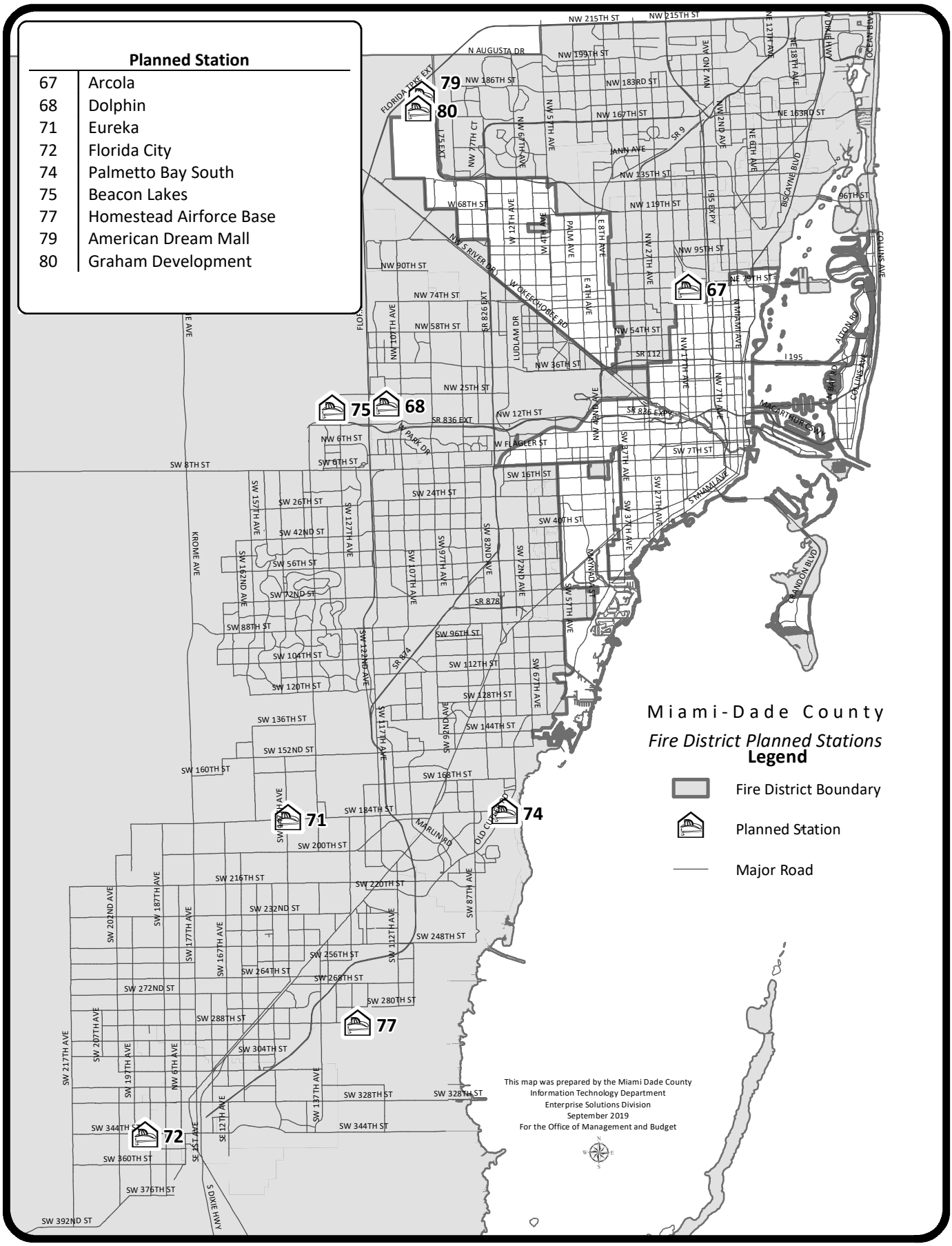
FY 2019-20 Adopted Budget and Multi-Year Capital Plan



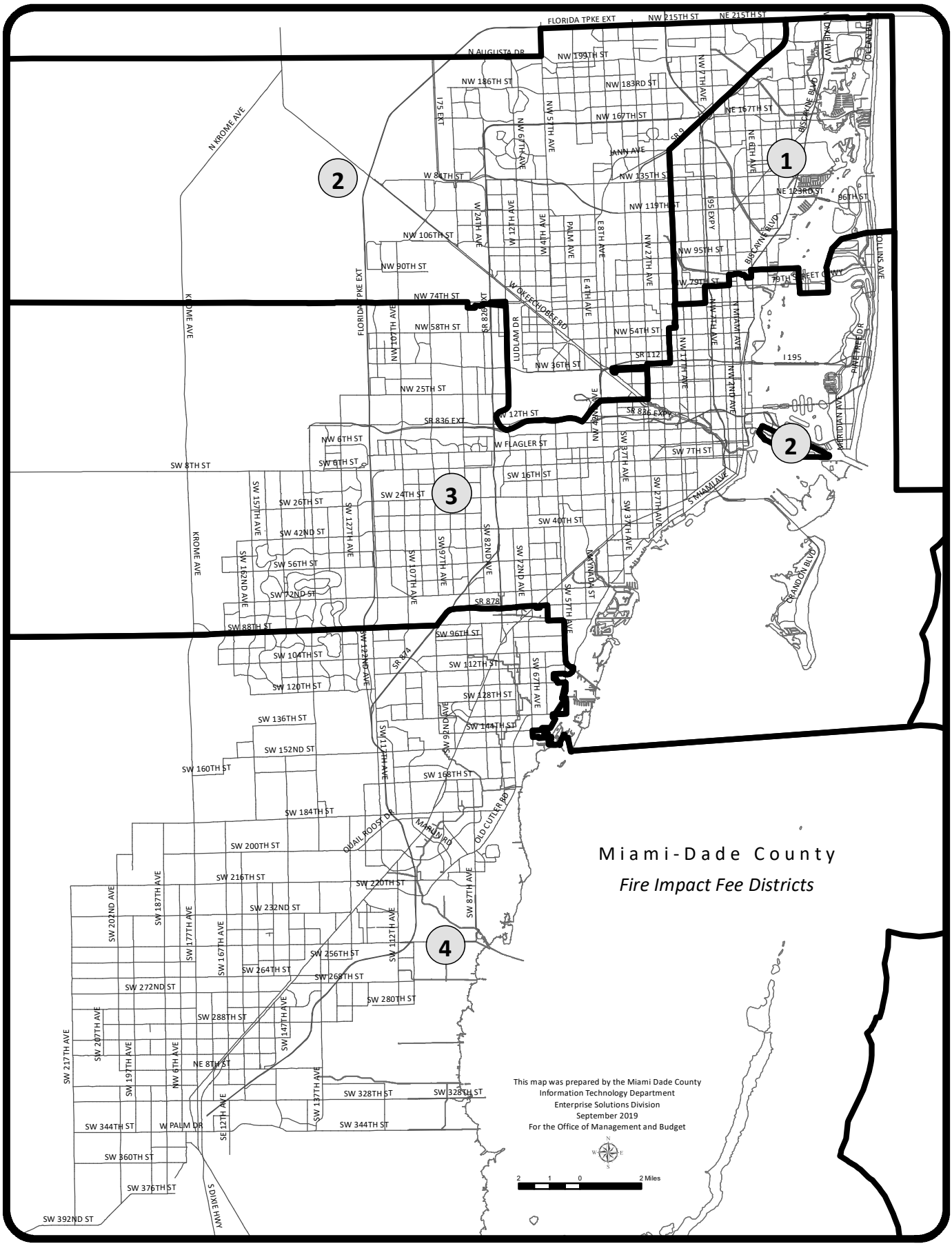
Miami-Dade Fire Rescue Stations

1	Miami Lakes	16699 NW 67 Ave, Miami Lakes 33014
2	Model Cities	6460 NW 27 Ave, Miami-Dade 33147
3	Tropical Park	3911 SW 82 Ave, Miami-Dade 33155
4	Coral Reef	9201 SW 152 St, Miami-Dade 33157
5	Goulds	13150 SW 238 St, Miami-Dade 33032
6	Modello	15890 SW 288 St, Miami-Dade 33033
7	West Little River	9350 NW 22 Ave, Miami-Dade 33147
8	Aventura	2900 NE 199 St, Aventura 33180
9	Kendall	7777 SW 117 Ave, Miami-Dade 33183
10	Village of Sunny Isles	175 172 St, Sunny Isles Beach 33160
11	Carol City	18705 NW 27 Ave, Miami-Dade 33056
12	Airport	NW 42 Ave / NW 21 St, Miami-Dade 33122
13	East Kendall	6000 SW 87 Ave, Miami-Dade 33173
14	South Miami	5860 SW 70 St, South Miami 33143
15	Key Biscayne	2 Crandon Blvd, Miami-Dade 33149
16	Homestead	255 NW 4 Ave, Homestead 33030
17	Virginia Gardens	7050 NW 36 St, Miami-Dade 33166
18	North Miami Central	13810 NE 5 Ave, North Miami 33161
19	North Miami West	650 NW 131 St, North Miami 33168
20	North Miami East	13000 NE 16 Ave, North Miami 33161
21	Haulover Beach	10500 Collins Ave, Miami-Dade 33154
22	Interama	15655 Biscayne Blvd, North Miami 33160
23	Kendall South	7825 SW 104 St, Miami-Dade 33156
24	Air Rescue	14150 SW 127 St, Miami-Dade 33186
25	Opa-locka Airport	4600 NW 148 St, Opa-locka 33054
26	Opa-locka	3190 NW 119 St, Miami-Dade 33167
27	North Bay Village	1275 NE 79 St, North Bay Village 33141
28	Hialeah Gardens	10350 NW 87 Ave, Hialeah Gardens 33016
29	Sweetwater	351 SW 107 Ave, Sweetwater 33174
30	Miami Shores	9500 NE 2 Ave, Miami Shores 33138
31	Sun Ray	17050 NE 19 Ave, North Miami Beach 33162
32	Uleta	16899 NE 3 Ct, North Miami Beach 33162
33	Aventura	2601 Pointe East Dr, Aventura 33160
34	Cutler Ridge	10850 SW 211 St, Miami-Dade 33189
35	Miami Springs	201 Westward Dr, Miami Springs 33166
36	Hammocks	10001 Hammocks Blvd, Miami-Dade 33196
37	West Bird	4200 SW 142 Ave, Miami-Dade 33175
38	Golden Glades	575 NW 199 St, Miami-Dade 33169
39	Port Of Miami	641 Europe Way, Miami 33132
40	West Miami	975 SW 62 Ave, West Miami 33144
41	Westwood Lake	4911 SW 117 Ave, Miami 33165
42	Fisher Island	65 Fisher Island Dr, Miami-Dade 33109
43	Richmond	13390 SW 152 St, Miami-Dade 33177
44	Palm Springs North	7700 NW 186 St, Miami-Dade 33015
45	Doral	9710 NW 58 St, Doral 33178
46	Medley	10200 NW 116 Way, Medley 33178
47	Westchester	9361 SW 24 St, Miami-Dade 33165
48	Fountainebleau	8825 NW 18 Ter, Miami-Dade 33172
49	Pinecrest	10850 SW 57 Ave, Pinecrest 33156
50	Perrine	9798 E Hibiscus St, Miami-Dade 33157
51	Honey Hill	4775 NW 199 St, Miami-Dade 33055
52	South Miami Heights	12105 Quail Roost Dr, Miami-Dade 33177
53	Turnpike	11600 SW Turnpike Hwy, Miami-Dade 33186
54	Bunche Park	15250 NW 27th Ave, Miami-Dade 33054
55	Saga Bay	21501 SW 87th Ave, Miami-Dade 33189
56	West Sunset	16250 SW 72 St, Miami-Dade 33193
57	West Kendall	8501 SW 127 Ave, Miami-Dade 33183
58	Tamiami	12700 SW 6 St, Miami-Dade 33184
59	Airport North Side	5680 NW 36 St, Miami Springs 33166
60	Redland	17605 SW 248 St, Miami-Dade 33031
61	Trail	15155 SW 10 St, Miami-Dade 33194
62	Palmetto Bay North	14251 Old Cutler Road, Palmetto Bay 33158
63	Highland Oaks	1655 NE 205 St, Miami-Dade 33179
64	Miami Lakes West	15325 NW 77 Ct, Miami Lakes 33016
65	East Homestead	1350 SE 24 St, Homestead 33035
66	Village Of Homestead	3100 SE 8 St, Homestead 33033
69	Doral North	11151 NW 74 St, Doral 33178
70	Coconut Palm	11451 SW 248 St, Miami 33032
73	Port of Miami – Fire Boat Station	975 North America Way Term H
76	Bay Harbor	1165 95 St, Bay Harbor 33154
78	Eastern Shores	16435 NE 35 Ave, Miami 33160

FY 2019-20 Adopted Budget and Multi-Year Capital Plan



FY 2019-20 Adopted Budget and Multi-Year Capital Plan



FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

Judicial Administration

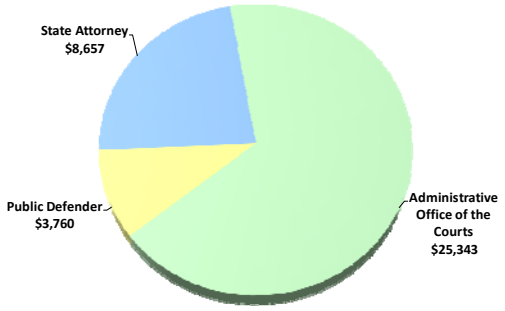
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the State Attorney, Public Defender, and the Administrative Office of the Courts.

As part of the Public Safety strategic area, the various entities of the court system strive to attain justice for all residents of Miami-Dade County through the rule of law as an independent branch of government constitutionally entrusted with the fair and just resolution of disputes. In doing so, the Circuit provides equal access to a fair and effective system of justice for all without excess cost, inconvenience, or delay, and with sensitivity to an increasingly diverse society. While preserving the constitutional right to trial by an impartial judge or jury, the Circuit also offers efficient methods of dispute resolution such as mediation. The State Attorney is responsible for prosecuting or defending, on behalf of the State, all suits, applications, or motions in which the State is a party. The Public Defender represents indigent people who have been arrested or who are at risk of losing their life or liberty and cannot afford to hire a private attorney, as well as individuals facing involuntary civil commitment because of mental illness or mental retardation. The Administrative Office of the Courts (AOC), which provides support services to the Judiciary, includes the following areas: case management, courtroom assignments, court reporting, court technology, interpreter operations, human resources, fiscal and procurement management, facilities management, planning, and security. Under Revision 7 to Article V of the Florida Constitution, the State is required to fund the following elements of the state court system on behalf of the State Attorney, Public Defender, and Judiciary: Judges and Judicial Assistants, Law Clerks and legal research services, Magistrates and Hearing Officers, State Attorneys, Assistant State Attorneys and staff, Public Defenders, Assistant Public Defenders and staff, alternative dispute resolution/mediation, case management, foreign and sign language interpreter services, court reporting, expert witnesses, mental health professionals, court administration, transportation, and travel expenses. The law provides that counties pay reasonable and necessary salaries, costs, and expenses of the state court system to meet local requirements and may fund State Attorney and Public Defender efforts toward the prosecution and defense of violations of local ordinances. Pursuant to Florida Statute 29.008, the responsibility rests with the Chief Judge, in conjunction with the State Attorney and the Public Defender, to identify all local requirements within the Circuit. Counties are obligated to fund communications services, existing multi-agency criminal justice information systems, and the construction, maintenance, utility, and security costs associated with court facilities.

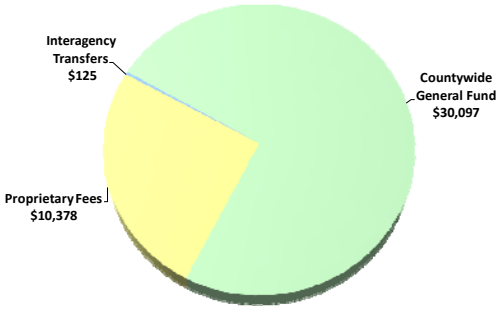
The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

FY 2019-20 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

ELECTORATE

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

FY 18-19	FY 19-20
0	0

STATE ATTORNEY'S OFFICE**
Responsible for prosecuting or defending all suits, applications, or mediations on behalf of the State

FY 18-19	FY 19-20
12	12

PUBLIC DEFENDER'S OFFICE***
Represents indigent people who have been arrested or who are at risk of losing their life or liberty and cannot afford to hire a private attorney, as well as individuals facing involuntary civil commitment because of mental illness or mental retardation

FY 18-19	FY 19-20
0	0

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

FY 18-19	FY 19-20
0	0

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 18-19	FY 19-20
3	3

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 18-19	FY 19-20
9	9

COURT TECHNOLOGY (CITeS)**
Directs all research and systems analyses, supports all PC and mainframe users Circuit-wide and supports telecommunications services

FY 18-19	FY 19-20
33	33

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

FY 18-19	FY 19-20
241	246

Positions noted are those funded only by the County
* Positions fully funded by the State of Florida
** Positions fully funded from County fees, fines, and service charges
*** Positions partially funded from County reimbursements

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- We appreciate the collaborative efforts of Chief Judge Bertila Soto, Katherine Fernandez-Rundle, State Attorney, and Carlos J. Martinez, Public Defender, towards the successful completion of the FY 2019-20 Adopted Budget
- Revision 7 to Article V of the Florida Constitution, effective July, 1, 2004, established certain obligations (such as the maintenance of facilities, security, technology, telecommunications, and existing multi-agency criminal justice information systems) on the part of counties; as of September 30, 2018 the County Budget includes funding of more than $69 million in General Fund revenues to support Court-related expenditures in the Internal Services Department, the Information Technology Department, and the Court System budget
- The FY 2019-20 Adopted Budget includes approximately $4.721 million for local requirement Court programs to support: County Mediation, Family Court Services/Supervised Visitation, Dependency Drug Court Program, Mental Health Coordination, Unified Children's Court, Juvenile Drug Court, Adult Drug Court, Civil Court Interpreters, Domestic Violence Fatality Review Team, Domestic Violence Drug Court, Probate for Marchman Act, Urinalysis Needs, Criminal Mental Health Jail Diversion Program, Traffic Operations, and Veterans Treatment Court
- **The FY 2019-20 Adopted Budget includes five additional positions to meet growing workloads: three Judicial Services Coordinator 1 positions ($216,000; one position is grant funded), one Judicial Support Administrator 1 position ($58,000), and one grant funded Judicial Services Coordinator 2 position ($68,000); the positions that are not grant funded are subsidized by the General Fund and the Department will continue to pursue additional grant funding opportunities in order to mitigate the impact to the General Fund in the future**
- **The FY 2019-20 Adopted Budget includes funding for a records warehouse imaging project for the State Attorney's Office which will reduce the immediate need for additional physical storage and ultimately eliminate the rental of the records storage space ($568,000)**
- Revenues generated from traffic surcharges have decreased 36 percent since FY 2013-14; this reduction in revenues, approximately $2.8 million, has been replaced by an increased General Fund subsidy; this negative trend may continue into the upcoming fiscal years and would require either service adjustments or further increases to the General Fund subsidy
- The FY 2019-20 Adopted Budget includes $4.183 million in self-funded local requirement Court programs such as Self-Help ($2.292 million), Drive Legal ($1.374 million), Process Servers ($387,000), and Adult Drug Court ($130,000)
- The FY 2019-20 Adopted Budget includes funding for the Early Representation Unit ($1.159 million), a local requirement Court program administered by the Public Defender's Office (PDO); the program assists in obtaining a timely release of defendants from jail, reducing the County's cost for housing inmates
- The FY 2019-20 Adopted Budget provides $203,000 to contract for the timely service of PDO civilian subpoenas; this service reduces delays of Court cases and County expenditures associated with the incarceration of defendants pending disposition; additionally, the Adopted Budget includes recurring funding for licensing agreements and network support for the PDO ($454,000)
- The FY 2019-20 Adopted Budget includes funding for the State Attorney's Office (SAO) ($8.664 million); the funding supports the Civil Citation Program ($71,000), Mobile Operations Victim Emergency Services (MOVES) program ($267,000), and the subpoena service program ($240,000); the MOVES and the subpoena service programs have been certified as local requirements
- The FY 2019-20 Adopted Budget includes funding for the Expedited Intake System (EIS) in the SAO, which identifies efficiencies in the "file/no-file" decision process through the enhanced ability to obtain personal service of the notices to appear at all pre-file conferences ($449,000); the EIS program has been certified as a local requirement
- The FY 2019-20 Adopted Budget includes $28,000 for the PDO and $3,000 for the SAO to defend and prosecute local ordinance violations; the County remains responsible for the courier functions of the PDO and the SAO and will continue to provide the vehicles required for this activity
- The FY 2019-20 Adopted Budget includes funding for the Children and Special Needs Center, which is administered by the SAO to coordinate multi-jurisdictional interviewing and assessment of children and the mentally impaired who are victims of sexual abuse ($530,000); the intergovernmental agreement between the County and the State of Florida will be continued as it relates to the appropriation of funds by the Board of County Commissioners (BCC)
- The FY 2019-20 Adopted Budget includes funding from the Miami-Dade Police Department (MDPD) ($125,000), the Miami-Dade Chiefs Association ($320,000), and carryover ($124,000) to operate the County Court Standby Program; this program coordinates witness appearances in court through subpoena management, thereby reducing police overtime in various police departments, including MDPD, and improving case scheduling in the Court System

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

- In order to carry out the functions funded by the County, separate intergovernmental continuation agreements will be executed administratively between the County and the PDO and the SAO subject to appropriation of funds by the BCC
- The FY 2019-20 Adopted Budget includes funding of $749,000 for the Law Library; this operation is funded by fees, charges, and donations ($74,000); 25 percent of the Criminal Court cost $65 surcharge ($229,000); Local Business Tax ($84,000); and carryover ($362,000)
- The FY 2019-20 Adopted Budget includes funding for the Legal Aid program ($4.374 million); the funding is comprised of General Fund support ($2.474 million), Florida Bar Foundation contributions ($350,000), Grants to Encourage Arrest related to domestic violence ($150,000), Victims of Crime Act grants ($610,000), court fees ($229,000), and other miscellaneous revenues ($561,000)
- The Non-Departmental General Fund section of the FY 2019-20 Adopted Budget includes $2.728 million in funding for the Guardianship Program; the Guardianship Program of Dade County, Inc. provides guardianship assistance for destitute adults who are charged or detained in Miami-Dade County and are appointed a Guardian by the Court

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes $500,000 in funding from the General Government Improvement Fund (GGIF) to support various repairs and renovations throughout the court facilities
- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes the purchase of one vehicle for the Administrative Office of the Courts ($25,000) and funding for the purchase of one vehicle for the State Attorney's Office ($40,000); the County's fleet replacement plan is included under Non-Departmental Capital Budget Project #2000000511
- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes close-out costs for the construction of additional courtrooms and facility improvements to the Joseph Caleb Tower (total project cost $31.108 million; $1.16 million in FY 2019-20); the additional courtrooms, which opened in May 2019, are projected to have an estimated operating impact in FY 2019-20 of $529,000; this includes one new full-time Court Mediator 2 position, along with positions relocated from other facilities
- In FY 2019-20, the Department will continue to work with the Internal Services Department to manage the emergency repairs at the Miami-Dade County Courthouse to correct and/or repair hazardous conditions that may affect the life, health and safety of judges, employees, visitors and users of the courthouse (total project cost $30 million; $5.803 million in FY 2019-20)

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 16-17**	**Actual FY 17-18**	**Budget FY 18-19**	**Actual FY 18-19**	**Budget FY 19-20**
Advertisement	0	1	1	1	2
Fuel	66	37	44	35	55
Overtime	20	17	0	22	0
Rent	2,602	2,446	2,798	2,354	2,978
Security Services	839	715	855	897	1,000
Temporary Services	21	2	69	29	30
Travel and Registration	12	15	24	8	25
Utilities	1,780	1,967	2,018	1,874	1,991

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Adopted FY 19-20
Revenue Summary				
General Fund Countywide	24,379	25,022	28,200	30,097
Carryover	3,291	2,981	2,262	2,838
Court Fees	5,384	5,184	5,351	4,919
Court Standby Revenue	305	318	356	320
Interest Income	12	35	10	17
Process Server Fees	113	113	116	110
Program Income	1,462	1,581	1,774	2,174
Interagency Transfers	136	123	125	125
Total Revenues	35,082	35,357	38,194	40,600
Operating Expenditures Summary				
Salary	13,646	13,804	16,027	16,620
Fringe Benefits	5,543	5,936	7,253	7,398
Court Costs	230	223	208	208
Contractual Services	3,135	2,270	3,400	4,101
Other Operating	6,555	6,821	7,428	7,315
Charges for County Services	1,117	1,399	1,227	1,385
Grants to Outside Organizations	0	0	35	35
Capital	1,306	1,423	554	698
Total Operating Expenditures	31,532	31,876	36,132	37,760
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	569	549	355	304
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	1,707	2,536
Total Non-Operating Expenditures	569	549	2,062	2,840

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 18-19	Total Funding Adopted FY 19-20	Total Positions Budget FY 18-19	Total Positions Adopted FY 19-20
Strategic Area: Public Safety				
Administrative Office of the Courts	24,639	25,343	286	291
Public Defender	3,749	3,760	0	0
State Attorney	7,744	8,657	12	12
Total Operating Expenditures	36,132	37,760	298	303

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
Revenue									
BBC GOB Financing	52,045	33,894	16,165	60,454	3,293	0	0	0	165,851
Capital Asset Series 2004B Bond Proceeds	15,000	0	0	0	0	0	0	0	15,000
General Government Improvement Fund (GGIF)	2,182	500	0	0	0	0	0	0	2,682
ISD Operating Revenue	2,504	149	0	0	0	0	0	0	2,653
JMH General Obligation Bonds	8,000	0	0	0	0	0	0	0	8,000
Total:	79,731	34,543	16,165	60,454	3,293	0	0	0	194,186
Expenditures									
Strategic Area: PS									
Court Facilities	79,731	34,543	16,165	60,454	3,293	0	0	0	194,186
Total:	79,731	34,543	16,165	60,454	3,293	0	0	0	194,186

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROJECTS
(dollars in thousands)

ADDITIONAL COURTROOMS AND ADMINISTRATION FACILITIES (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 305200**

DESCRIPTION: Provide an updated Courts Master Plan for both Civil and Criminal courts; construct new and/or improve existing courtrooms and administration facilities

LOCATION: To Be Determined — District Located: Countywide
To Be Determined — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	2,651	300	535	43,178	414	0	0	0	47,078
TOTAL REVENUES:	**2,651**	**300**	**535**	**43,178**	**414**	**0**	**0**	**0**	**47,078**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	0	0	42,475	0	0	0	0	42,475
Planning and Design	2,323	300	535	703	414	0	0	0	4,275
Project Administration	328	0	0	0	0	0	0	0	328
TOTAL EXPENDITURES:	**2,651**	**300**	**535**	**43,178**	**414**	**0**	**0**	**0**	**47,078**

PROJECT #: 3010620

COURT FACILITIES REPAIRS AND RENOVATIONS

DESCRIPTION: Repair and renovate court facilities as needed

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**500**

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INFRASTRUCTURE IMPROVEMENTS - MIAMI-DADE COUNTY COURTHOUSE EMERGENCY CAPITAL REPAIRS **PROJECT #: 2000000069**

DESCRIPTION: Provide emergency capital repairs to the Miami-Dade County Courthouse to correct and/or repair hazardous conditions that may affect the life, health and safety of judges, employees, visitors and users of the courthouse

LOCATION: 73 W Flagler St — District Located: 5
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	2,463	5,803	8,945	9,910	2,879	0	0	0	30,000
TOTAL REVENUES:	**2,463**	**5,803**	**8,945**	**9,910**	**2,879**	**0**	**0**	**0**	**30,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	1,766	5,506	8,481	9,805	2,879	0	0	0	28,437
Permitting	0	18	18	0	0	0	0	0	36
Planning and Design	533	65	260	50	0	0	0	0	908
Project Administration	164	214	186	55	0	0	0	0	619
TOTAL EXPENDITURES:	**2,463**	**5,803**	**8,945**	**9,910**	**2,879**	**0**	**0**	**0**	**30,000**

INFRASTRUCTURE IMPROVEMENTS - MIAMI-DADE COUNTY COURTHOUSE FACILITY REFURBISHMENT **PROJECT #: 112970**

DESCRIPTION: Refurbish decades-old courtrooms, update electronics and replace ceiling tile system

LOCATION: 73 W Flagler St — District Located: 5
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	100	350	350	0	0	0	0	0	800
TOTAL REVENUES:	**100**	**350**	**350**	**0**	**0**	**0**	**0**	**0**	**800**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	350	350	0	0	0	0	0	700
Planning and Design	81	0	0	0	0	0	0	0	81
Project Administration	19	0	0	0	0	0	0	0	19
TOTAL EXPENDITURES:	**100**	**350**	**350**	**0**	**0**	**0**	**0**	**0**	**800**

INFRASTRUCTURE IMPROVEMENTS - MIAMI-DADE COUNTY COURTHOUSE REFURBISH EMERGENCY SYSTEMS **PROJECT #: 114150**

DESCRIPTION: Refurbish existing emergency system and replace generator at the Miami-Dade County Courthouse

LOCATION: 73 W Flagler St — District Located: 5
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	574	100	126	0	0	0	0	0	800
TOTAL REVENUES:	**574**	**100**	**126**	**0**	**0**	**0**	**0**	**0**	**800**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	518	100	126	0	0	0	0	0	744
Project Administration	56	0	0	0	0	0	0	0	56
TOTAL EXPENDITURES:	**574**	**100**	**126**	**0**	**0**	**0**	**0**	**0**	**800**

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INFRASTRUCTURE IMPROVEMENTS - RICHARD E. GERSTEIN JUSTICE BUILDING ELEVATOR ADDITION AND VARIOUS UPGRADES **PROJECT #: 117770**

DESCRIPTION: Add elevator and provide various upgrades to the building to improve the movement of the public within the building

LOCATION: 1351 NW 12 St — District Located: 5

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	39	75	900	1,986	0	0	0	0	3,000
TOTAL REVENUES:	**39**	**75**	**900**	**1,986**	**0**	**0**	**0**	**0**	**3,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	25	75	900	1,986	0	0	0	0	2,986
Project Administration	14	0	0	0	0	0	0	0	14
TOTAL EXPENDITURES:	**39**	**75**	**900**	**1,986**	**0**	**0**	**0**	**0**	**3,000**

INFRASTRUCTURE IMPROVEMENTS - RICHARD E. GERSTEIN JUSTICE BUILDING HEATING, VENTILATION, AND AIR CONDITIONING (HVAC) REPAIRS **PROJECT #: 113820**

DESCRIPTION: Repair HVAC systems

LOCATION: 1351 NW 12 St — District Located: 5

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,689	188	2,023	0	0	0	0	0	3,900
TOTAL REVENUES:	**1,689**	**188**	**2,023**	**0**	**0**	**0**	**0**	**0**	**3,900**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	1,365	0	2,023	0	0	0	0	0	3,388
Permitting	4	0	0	0	0	0	0	0	4
Planning and Design	157	0	0	0	0	0	0	0	157
Project Administration	163	0	0	0	0	0	0	0	163
Project Contingency	0	188	0	0	0	0	0	0	188
TOTAL EXPENDITURES:	**1,689**	**188**	**2,023**	**0**	**0**	**0**	**0**	**0**	**3,900**

INFRASTRUCTURE IMPROVEMENTS - RICHARD E. GERSTEIN JUSTICE BUILDING MODERNIZE SECURITY AND ELEVATOR SYSTEMS **PROJECT #: 112340**

DESCRIPTION: Refurbish the facility including modernizing elevator controls, card access systems, security cameras and video recorders

LOCATION: 1351 NW 12 St — District Located: 5

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	50	50	1,700	0	0	0	0	0	1,800
TOTAL REVENUES:	**50**	**50**	**1,700**	**0**	**0**	**0**	**0**	**0**	**1,800**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	50	1,700	0	0	0	0	0	1,750
Project Administration	50	0	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	**50**	**50**	**1,700**	**0**	**0**	**0**	**0**	**0**	**1,800**

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JOSEPH CALEB - PARKING GARAGE/TOWER COURTROOM RENOVATIONS **PROJECT #: 3028110**

DESCRIPTION: Construct parking garage, renovate the Joseph Caleb Center Tower to support court functions and provide a secured parking area for judges

LOCATION: 5400 NW 22 Ave — District Located: 3

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	25,262	1,011	0	0	0	0	0	0	26,273
General Government Improvement Fund (GGIF)	2,182	0	0	0	0	0	0	0	2,182
ISD Operating Revenue	2,504	149	0	0	0	0	0	0	2,653
TOTAL REVENUES:	**29,948**	**1,160**	**0**	**0**	**0**	**0**	**0**	**0**	**31,108**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Art Allowance	168	0	0	0	0	0	0	0	168
Construction	20,461	1,011	0	0	0	0	0	0	21,472
Furniture Fixtures and Equipment	802	0	0	0	0	0	0	0	802
Permitting	280	0	0	0	0	0	0	0	280
Planning and Design	3,127	0	0	0	0	0	0	0	3,127
Project Administration	2,345	0	0	0	0	0	0	0	2,345
Technology Hardware/Software	2,765	149	0	0	0	0	0	0	2,914
TOTAL EXPENDITURES:	**29,948**	**1,160**	**0**	**0**	**0**	**0**	**0**	**0**	**31,108**

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

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

DESCRIPTION: Construct new mental health facility on property leased from the State of Florida

LOCATION: 2200 NW 7 Ave — District Located: 3

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	6,497	26,017	1,586	0	0	0	0	0	34,100
JMH General Obligation Bonds	8,000	0	0	0	0	0	0	0	8,000
TOTAL REVENUES:	**14,497**	**26,017**	**1,586**	**0**	**0**	**0**	**0**	**0**	**42,100**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	11,646	25,349	1,355	0	0	0	0	0	38,350
Furniture Fixtures and Equipment	167	668	165	0	0	0	0	0	1,000
Land Acquisition/Improvements	20	0	0	0	0	0	0	0	20
Permitting	50	0	0	0	0	0	0	0	50
Planning and Design	1,886	0	0	0	0	0	0	0	1,886
Project Administration	698	0	0	0	0	0	0	0	698
Project Contingency	0	0	66	0	0	0	0	0	66
Technology Hardware/Software	30	0	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	**14,497**	**26,017**	**1,586**	**0**	**0**	**0**	**0**	**0**	**42,100**

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MIAMI-DADE COUNTY COURTHOUSE - FACADE RESTORATION PROJECT **PROJECT #: 3024160**

DESCRIPTION: Repair facade and seal building based on inspection recommendations

LOCATION: 73 W Flagler St — District Located: 5

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	12,720	0	0	5,380	0	0	0	0	18,100
Capital Asset Series 2004B Bond Proceeds	15,000	0	0	0	0	0	0	0	15,000
TOTAL REVENUES:	**27,720**	**0**	**0**	**5,380**	**0**	**0**	**0**	**0**	**33,100**

EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	24,644	0	0	5,380	0	0	0	0	30,024
Planning and Design	1,592	0	0	0	0	0	0	0	1,592
Project Administration	1,194	0	0	0	0	0	0	0	1,194
Project Contingency	290	0	0	0	0	0	0	0	290
TOTAL EXPENDITURES:	**27,720**	**0**	**0**	**5,380**	**0**	**0**	**0**	**0**	**33,100**

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
BENNETT H. BRUMMER PUBLIC DEFENDER FACILITY - BUILDOUT OF 6 AND 7 FLR	1320 NW 14 St	3,200
	UNFUNDED TOTAL	**3,200**

Department Operational Unmet Needs

Description	(dollars in thousands) Startup Costs/ Non-Recurring Costs	Recurring Costs	Positions
Provide additional funding to support the Early Representation Unit (Public Defender)	$0	$987	0
Fund the acquisition of 139 replacement computers, 24 color laser printers, and eight uninterruptible power supply (UPS) systems for the State Attorney's Office	$199	$0	0
Fund the acquisition of 50 replacement printers for the Public Defender's Office	$100	$0	0
Total	**$299**	**$987**	**0**

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Juvenile Services

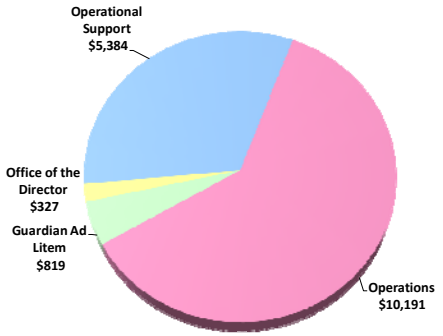
The Juvenile Services Department (JSD) provides a continuum of services to arrested and at-risk juveniles that are designed to address the root causes of juvenile crime and prevent further arrests. The Department also supports the County's portion of the Guardian Ad Litem (GAL) program, which advocates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

As part of the Public Safety strategic area, the Department processes all juveniles arrested in Miami-Dade County at a 24 hours a day, seven days a week facility. Additionally, JSD provides sophisticated, highly individualized assessment, referral and case management services to eligible youth and their families.

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

FY 2019-20 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

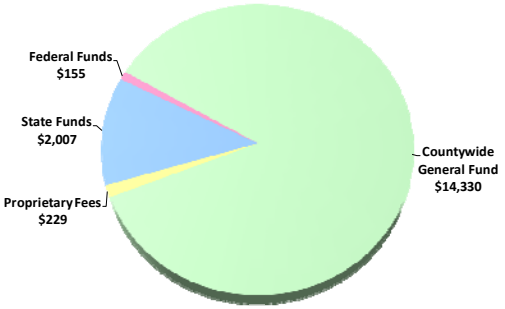


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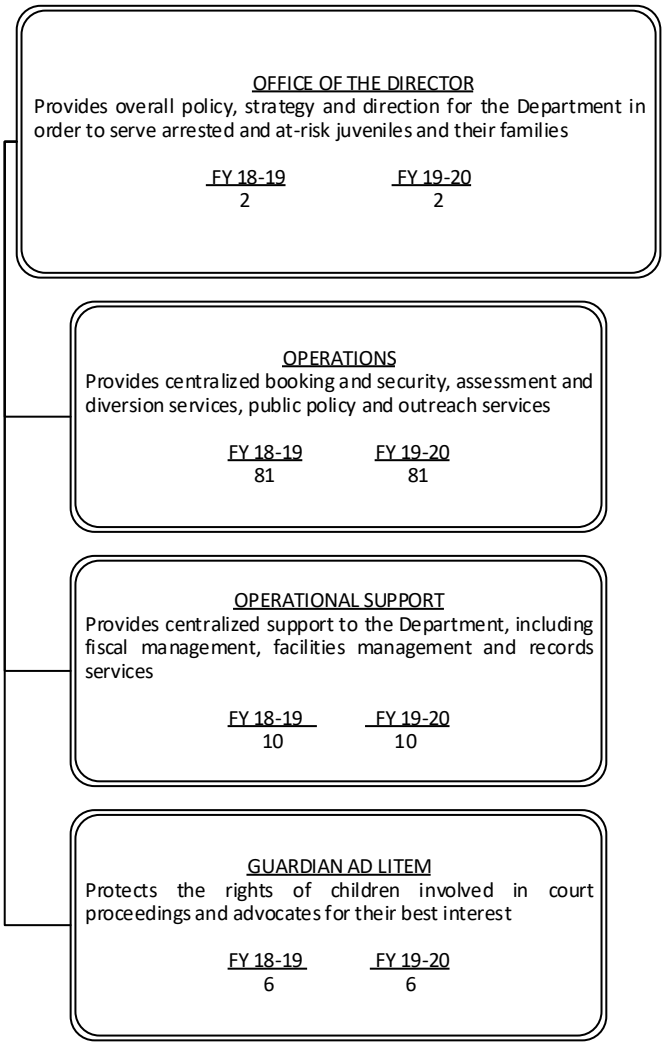
TABLE OF ORGANIZATION



The FY 2019-20 total number of full-time equivalent positions is 99.

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DIVISION: OFFICE OF THE DIRECTOR

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

- Sets performance targets and budget priorities
- Establishes overall vision and policy for the Department
- Serves as the key Department liaison with major juvenile justice stakeholders
- Seeks alternative funding sources and fosters partnerships with other organizations and juvenile justice stakeholders to maximize resources

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Youth released to secure detention	PS1-4	ES-2	OC	↓	1,954	1,543	1,860	1,318	1,530
Percentage of diversion recommendations approved by the State Attorney's Office	PS1-3	ES-2	OC	↑	93%	92%	90%	93%	90%

DIVISION: OPERATIONS

The Operations Division is comprised of three primary units which provide direct services to arrested and at-risk juveniles: the Care and Custody Unit manages the day-to-day operation of the Juvenile Assessment Center (JAC); the Outreach Services Unit supports the Youth Commission, Violence Intervention Project, prevention services and anti-gang strategies; and the Clinical Assessment and Diversion Services Unit oversees all diversion services for juveniles processed at the JAC and at-risk youth in the community.

- Provides centralized intake and screening of arrested juveniles
- Ensures the safety of all persons at the JAC, including juveniles, staff and visitors
- Provides department-wide training to ensure compliance with Florida Statutes and grant requirements
- Supports the Youth Commission, which provides young people with the opportunity to participate in the process of County Government; students from each Commission district articulate the needs of youth in Miami-Dade County and advise the Mayor and Commissioners on matters affecting the youth population
- Implements the Anti-Violence Initiative and anti-gang strategies, providing outreach and violence intervention strategies to at-risk communities
- Participates in Engage 305: Government working in collaboration with faith-based organizations to provide the highest level of service to children and their families
- Participates and plays a key role in the following initiatives: the Round Table on Youth Safety, Together for Children, My Brother's Keeper and Operation Restoration
- Provides delinquency prevention (assessment, referral, case management) to youth who are at risk of being arrested
- Provides assessment, crisis intervention, involuntary commitment (Baker Act) and case management to the client population
- Assesses and refers eligible juveniles to appropriate diversion programs
- Provides clinical guidance, review and clinical training to in-house staff
- Partners with community-based organizations to ensure appropriate services to client population

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Percentage of detainable youth attending court hearing within 24 hours of arrest (statutory requirement)	PS1-4	ES-2	EF	↑	98%	100%	100%	100%	100%
Percentage of detainable youth released within six hours	PS1-4	ES-2	EF	↑	82%	83%	75%	75%	75%
Percentage of non-detainable youth released within six hours	PS1-4	ES-2	EF	↑	72%	74%	65%	69%	65%
Screening and assessments administered to at-risk youth to identify substance abuse, family and mental health issues	PS1-3	HW-3	OP	↔	9,001	7,598	7,650	7,286	7,500
Juvenile arrests processed	PS1-4	ES-2	OP	↔	3,095	2,637	3,000	2,544	2,600
Youth referred to Civil Citation	PS1-3	ES-2	OP	↔	1,082	906	1,100	859	890
Youth referred to diversion and prevention programs	PS1-3	HW-3	OP	↔	2,284	2,449	2,250	2,029	2,290
Percentage of youth successfully completing diversion programs	PS1-3	ES-2	OC	↑	81%	78%	80%	76%	80%

DIVISION COMMENTS

- The FY 2019-20 Adopted Budget supports the Anti-Violence Initiative (AVI); the AVI involves a variety of community partners in an effort to reduce group violence through prevention, intervention, suppression and re-entry ($2.0 million)
- The FY 2019-20 Adopted Budget continues the County's commitment to the Youth and Community Safety Initiative, which includes collaborations with the Miami-Dade Police Department and the Parks, Recreation and Open Spaces Department to focus on the mitigation of youth violence; the program is designed to enhance communication between juvenile justice practitioners and law enforcement and focuses on preventing high risk youth from engaging in continued criminal activity along with reducing police contact and involvement with the juvenile justice system; the Department's contribution towards this initiative is $1.036 million and funds allocations to 5000 Role Models ($150,000) and Miami Children's Initiative ($150,000)
- The FY 2019-20 Adopted Budget continues funding to the Youth Commission for travel, events, food and beverages at Youth Commission events and other outreach efforts ($60,000)
- The FY 2019-20 Adopted Budget includes continued funding from the Florida Department of Juvenile Justice ($781,000) and the United States Department of Justice Byrne Grant ($155,000) for diversion services
- The FY 2019-20 Adopted Budget includes funding from the Florida Department of Juvenile Justice ($883,000) and the Florida Department of Children and Families ($343,000) for intake, screening and assessment services

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

DIVISION: OPERATIONAL SUPPORT

The Operational Support Division provides administrative, fiscal and maintenance services to the Department; provides research and analysis to identify trends and needs of arrested and at-risk juveniles in our community; and provides records management for juvenile and administrative records, including the oversight of the criminal justice and law enforcement electronic systems

- Maintains juvenile records
- Provides oversight of all criminal justice and law enforcement database systems
- Develops and monitors the department budget
- Performs the Department's financial, grant, human resources and procurement management functions
- Performs facility and equipment maintenance, including maintenance of the electronic security system
- Seeks alternative funding sources for juvenile services
- Supports the Youth Crime Task Force

DIVISION: GUARDIAN AD LITEM

The Guardian Ad Litem (GAL) Division helps protect the rights of and advocates for the interests of children involved in court proceedings.

- Provides clerical support to the state funded GAL program in Miami-Dade County
- Screens prospective volunteer applicants and provides them with basic program information
- Processes initial applications and background checks
- Supports volunteer training sessions
- Enters volunteer data into the GAL database and maintains volunteer records

ADDITIONAL INFORMATION

- In FY 2019-20, the Department will continue the Civil Citation program, which gives misdemeanor offenders the opportunity to participate in intervention services at the earliest stage of delinquency; the program is nationally recognized and ranks first in the state for utilizing civil citations to increase public safety, improve youth opportunities and save taxpayer money
- The FY 2019-20 Adopted Budget includes a reimbursement from General Fund revenues to the Miami-Dade Corrections and Rehabilitation Department (MDCR) for four Correctional Sergeants assigned to oversee the intake process at the Juvenile Assessment Center ($625,000)

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 16-17**	**Actual FY 17-18**	**Budget FY 18-19**	**Actual FY 18-19**	**Budget FY 19-20**
Advertising	6	8	12	170	12
Fuel	1	1	1	1	1
Overtime	40	29	58	25	58
Rent	672	524	639	695	639
Security Services	1,329	1,404	1,500	1,465	1,600
Temporary Services	0	0	0	0	0
Travel and Registration	54	39	46	55	49
Utilities	114	154	183	158	164

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Adopted FY 19-20
Revenue Summary				
General Fund Countywide	9,860	10,241	11,474	14,330
Carryover	171	209	100	0
Court Fees	263	241	250	229
State Grants	2,102	1,964	2,007	2,007
Federal Grants	157	155	155	155
Total Revenues	12,553	12,810	13,986	16,721
Operating Expenditures Summary				
Salary	6,362	6,325	6,701	6,944
Fringe Benefits	2,379	2,545	2,864	3,022
Contractual Services	1,471	1,546	1,644	3,686
Other Operating	1,039	1,148	1,232	1,231
Charges for County Services	524	555	764	717
Grants to Outside Organizations	533	470	736	1,036
Capital	36	-2	45	85
Total Operating Expenditures	12,344	12,587	13,986	16,721
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 18-19	Total Funding Adopted FY 19-20	Total Positions Budget FY 18-19	Total Positions Adopted FY 19-20
Strategic Area: Public Safety				
Office of the Director	321	327	2	2
Operations	7,859	10,191	81	81
Operational Support	4,994	5,384	10	10
Guardian Ad Litem	812	819	6	6
Total Operating Expenditures	13,986	16,721	99	99

Department Operational Unmet Needs

Description	(dollars in thousands) Startup Costs/ Non-Recurring Costs	Recurring Costs	Positions
Hire a Personnel Specialist 2 to support the Department's HR process	$0	$71	1
Total	**$0**	**$71**	**1**

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

Medical Examiner

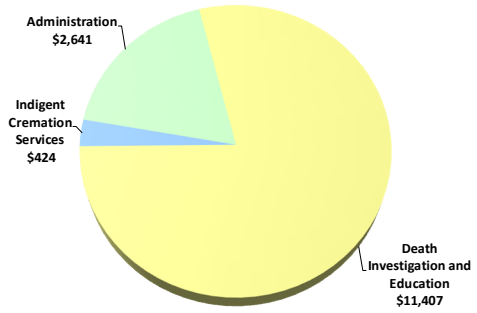
The Medical Examiner Department (ME), acting under the authority of Chapter 406 of the Florida Statutes, provides accurate, timely, dignified, compassionate and professional death investigative services for the residents of Miami-Dade County. In addition, the Department provides education, consultation and research for local and national medical, legal, academic and law enforcement communities.

As part of the Public Safety strategic area, the Medical Examiner provides pathology, toxicology, records/transcription, morgue, photography, investigation and indigent cremation services; investigates and processes approximately 14,000 cases annually, which include cremation request reviews, autopsies and toxicology and pathology consultation cases; and facilitates organ, bone and tissue donor cases. The Department focuses on what is generally called "forensic pathology," which combines the methods of legal and police investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of deaths. The Medical Examiner also hosts annual seminars on death investigation, forensic imaging, anthropology and odontology.

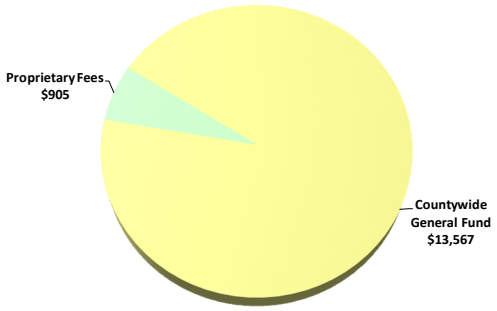
The Department serves the public and partners with the Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), State Attorney, US Attorney, Public Defender, Florida Department of Health, Centers for Disease Control (CDC), local and state police departments, hospitals, National Transportation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

FY 2019-20 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

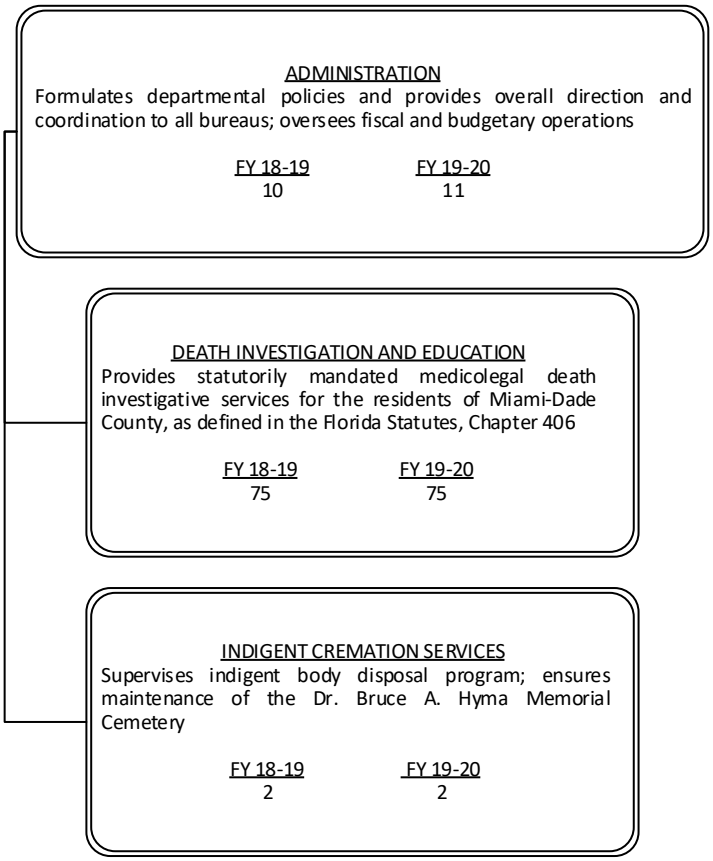


Revenues by Source
(dollars in thousands)



FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2019-20 total number of full-time equivalent positions is 88 FTEs.

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

The Administration Division is responsible for formulating departmental policies and providing overall direction and coordination to all divisions.

- Provides internal administrative support such as personnel administration, budget control, accounts payable and receivable, purchasing, and computer services; maintains and tracks inventory
- Provides secretarial services and schedules appointments, court appearances, depositions, and speaking engagements
- Maintains all departmental case files; tabulates information and prepares statistics and quarterly reports for use by professional staff and interested agencies; and forwards reports to requesting individuals, companies, and/or agencies

DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes the addition of one Clerk 4 position to the Business Office to enhance the billing and collection of proprietary fees ($52,000)**

DIVISION: DEATH INVESTIGATION AND EDUCATION

The Death Investigation Division is responsible for providing statutorily mandated medicolegal death investigative services for the residents of Miami-Dade County, combining the methods of legal and law enforcement investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of death, as defined in Florida Statutes, Chapter 406.

- Conducts all medical examinations and autopsies
- Provides and coordinates investigative services to medical examiners and maintains individual case files
- Provides laboratory services by performing toxicological analysis on specimens submitted for examination, issues reports and interpretation of findings, and testifies in court
- Responds to police and hospital calls to transport human remains and other items of evidentiary value
- Coordinates efforts of police, family and funeral homes; receives and releases bodies; performs functions to include X-ray examination, finger printing, and evidence documentation
- Provides photography services such as copy work, slide duplication, computer graphics, photomicrography, photomacrography, and audiovisual services
- Provides histology services by processing and preparing tissue specimens for microscopic analysis by pathologists
- Conducts preceptorship programs in the photography field and coordinates photography training and educational workshops for local and national medical, legal, academic, and law enforcement communities
- Supervises indigent cremations
- Provides revenue-generating educational training programs in multiple forensic areas
- Provides toxicology testing services to Collier County, local police agencies and entities outside the United States such as the Bahamas, Cayman Islands, Turks and Caicos Islands, and the British Virgin Islands

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Ratio of doctors on staff to doctors needed to meet the NAME workload standards*	PS1-2	ES-2	EF	↑	84%	85%	100%	80%	92%
Percentage of cases closed in 90 days	PS1-2	ES-2	EF	↑	93%	93%	90%	87%	90%
Toxicology case average turnaround time (in days)	PS1-2	ES-2	EF	↓	47	44	45	41	45
Average time for release of body to funeral home (in hours)	GG1-2	HW-3	EF	↓	25	23	24	25	24
Death investigations conducted**	PS1-2	ES-2	OP	↔	14,585	14,662	14,000	14,776	14,500
Crime scene investigations conducted	PS1-2	ES-2	OP	↔	134	174	190	183	170
Forensic photographs taken**	PS1-2	ES-2	OP	↔	130,461	139,977	138,000	144,987	139,700
Average monthly Medicolegal calls	PS1-2	ES-2	OP	↔	14	9	11	13	12
Percentage of Forensic Evidence Response Team (FERT) calls where arrival time at scene was above 60 minutes***	PS2-1	ES-2	EF	↓	38%	34%	5%	33%	5%
Percentage of Forensic Evidence Response Team (FERT) calls where units were available for immediate response	PS2-1	ES-2	EF	↑	78%	74%	95%	71%	85%

*The methodology for calculating this measure requires enough staffing to keep medical examiners below 250 autopsies performed annually; this measure indicates the ratio of doctors on staff to doctors needed to handle autopsy case load in compliance with the National Association of Medical Examiners (NAME) guidelines; due to the magnitude of anticipated autopsy workload in FY 2019-20 the Target was lowered to 92%

** FY 2019-20 Target was adjusted to align with prior years actuals and trend

*** Vacancies in the FERT unit impacted the FY 2018-19 Actual and the FY 2019-20 Target, as compared to the FY 2018-19 Budget

DIVISION: INDIGENT CREMATION SERVICES

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

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

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- In September 2019, the Department obtained a grant from the U.S Department of Justice for the purchase a Liquid Chromatograph Tandem Mass Spectrometer which was previously unfunded ($350,000 in FY 2019-20)
- The FY 2019-20 Adopted Budget includes the establishment of the Countywide Infrastructure Investment Program (CIIP) that will focus on the renovation and rehabilitation of power systems, life safety, security, elevators and other related infrastructure improvements at all County owned facilities; the Department has budgeted improvements that address critical systems and space needs to incorporate new technology and improve forensic work methods ($300,000 in FY 2019-20)

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

- In FY 2019-20, the Department will complete renovations to the image processing rooms budgeted in the General Government Improvement Fund (GGIF) (total project cost $66,000, $36,000 in FY 2019-20)
- In FY 2019-20, the Department will continue to use Building Better Communities General Obligation Bond Program funds for upgrades to the Toxicology Laboratory ($50,000 in FY 2019-20)

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 16-17**	**Actual FY 17-18**	**Budget FY 18-19**	**Actual FY 18-19**	**Budget FY 19-20**
Advertising	0	0	2	0	2
Fuel	15	17	19	17	21
Overtime	107	81	77	111	77
Rent	0	0	0	0	0
Security Services	0	35	116	118	120
Temporary Employees	40	29	48	70	48
Travel and Registration	34	36	55	39	65
Utilities	84	83	140	107	168

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	**Current Fee FY 18-19**	**Adopted Fee FY 19-20**	**Dollar Impact FY 19-20**
• Expert Witness Fees include: deposition, court testimony and conference time, preparation and review time, travel and wait time	Various	Various	$5,000
• Forensic Training Workshops includes: Police-Medicolegal Death Investigation, Forensic Photography, Death Certification and Reporting, Forensic Odontology, Toxicology and Special Topics in Forensics	Various	Various	$15,000
• Photographic and Imaging Services	Various	Various	$1,000
• Indigent Cremation Services	Various	Various	$5,000
• Laboratory Services	Various	Various	$19,000

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Adopted FY 19-20
Revenue Summary				
General Fund Countywide	10,545	10,846	13,035	13,567
Carryover	4	4	0	0
Cremation Approval Fees	589	670	555	575
Forensic Imaging	12	13	12	13
Other Revenues	207	204	150	170
Special Service Fees	52	85	55	60
Toxicology Testing	46	169	68	87
Total Revenues	11,455	11,991	13,875	14,472
Operating Expenditures Summary				
Salary	6,887	6,880	7,635	7,902
Fringe Benefits	2,940	3,079	3,596	3,736
Court Costs	0	0	0	0
Contractual Services	257	277	543	562
Other Operating	1,100	1,220	1,493	1,576
Charges for County Services	208	221	465	489
Grants to Outside Organizations	0	0	0	0
Capital	59	310	143	207
Total Operating Expenditures	11,451	11,987	13,875	14,472
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 18-19	Total Funding Adopted FY 19-20	Total Positions Budget FY 18-19	Total Positions Adopted FY 19-20
Strategic Area: Public Safety				
Administration	2,473	2,641	10	11
Death Investigation and Education	10,995	11,407	75	75
Indigent Cremation Services	407	424	2	2
Total Operating Expenditures	13,875	14,472	87	88

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
Revenue									
BBC GOB Financing	3,127	50	23	0	0	0	0	0	3,200
CIIP Proceeds	0	300	492	400	0	0	0	0	1,192
Federal Department of Justice Grant	0	350	0	0	0	0	0	0	350
FUMD Work Order Fund	443	0	0	0	0	0	0	0	443
General Government Improvement Fund (GGIF)	66	0	0	0	0	0	0	0	66
Total:	3,636	700	515	400	0	0	0	0	5,251
Expenditures									
Strategic Area: PS									
Equipment Acquisition	0	350	0	0	0	0	0	0	350
Facility Improvements	3,600	386	515	400	0	0	0	0	4,901
Total:	3,600	736	515	400	0	0	0	0	5,251

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROJECTS
(dollars in thousands)

IMAGE PROCESSING ROOMS **PROJECT #: 2000000055**

DESCRIPTION: Renovate imaging processing rooms to provide studio space for photographing evidence
LOCATION: 1851 NW 10 Ave — District Located: 3
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	66	0	0	0	0	0	0	0	66
TOTAL REVENUES:	**66**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**66**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	30	36	0	0	0	0	0	0	66
TOTAL EXPENDITURES:	**30**	**36**	**0**	**0**	**0**	**0**	**0**	**0**	**66**

INFRASTRUCTURE IMPROVEMENTS - MEDICAL EXAMINER FACILITY-WIDE IMPROVEMENTS **PROJECT #: 2000001299**

DESCRIPTION: Provide the necessary improvements to the Medical Examiner facility including but not limited to furniture, fixtures, equipment, security, electrical, plumbing, air conditioning, roofs, space renovations and various other building infrastructure needs as necessary
LOCATION: 1851 NW 10 Ave — District Located: 3
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
CIIP Proceeds	0	300	492	400	0	0	0	0	1,192
TOTAL REVENUES:	**0**	**300**	**492**	**400**	**0**	**0**	**0**	**0**	**1,192**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	270	443	360	0	0	0	0	1,073
Planning and Design	0	21	34	28	0	0	0	0	83
Project Administration	0	9	15	12	0	0	0	0	36
TOTAL EXPENDITURES:	**0**	**300**	**492**	**400**	**0**	**0**	**0**	**0**	**1,192**

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

LIQUID CHROMATOGRAPH TANDEM MASS SPECTROMETER **PROJECT #: 2000001303**

DESCRIPTION: Purchase a liquid chromatograph tandem mass spectrometer to expand the scope of toxin screening procedures

LOCATION: 1851 NW 10 Ave — District Located: TBD

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Federal Department of Justice Grant	0	350	0	0	0	0	0	0	350
TOTAL REVENUES:	**0**	**350**	**0**	**0**	**0**	**0**	**0**	**0**	**350**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	0	350	0	0	0	0	0	0	350
TOTAL EXPENDITURES:	**0**	**350**	**0**	**0**	**0**	**0**	**0**	**0**	**350**

MEDICAL EXAMINER (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 119420**

DESCRIPTION: Refurbish or replace building and equipment throughout the medical examiner facility

LOCATION: 1851 NW 10 Ave — District Located: 3

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	3,127	50	23	0	0	0	0	0	3,200
FUMD Work Order Fund	443	0	0	0	0	0	0	0	443
TOTAL REVENUES:	**3,570**	**50**	**23**	**0**	**0**	**0**	**0**	**0**	**3,643**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	3,199	50	23	0	0	0	0	0	3,272
Permitting	63	0	0	0	0	0	0	0	63
Planning and Design	80	0	0	0	0	0	0	0	80
Project Administration	228	0	0	0	0	0	0	0	228
TOTAL EXPENDITURES:	**3,570**	**50**	**23**	**0**	**0**	**0**	**0**	**0**	**3,643**

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
MEDICAL EXAMINER MISCELLANEOUS EQUIPMENT	1851 NW 10 Ave	262
TOTAL BODY DIGITAL X-RAY IMAGING DEVICE	1851 NW 10 Ave	1,017
	UNFUNDED TOTAL	**1,279**

Department Operational Unmet Needs

Description	(dollars in thousands) Startup Costs/ Non-Recurring Costs	Recurring Costs	Positions
Hire one Purchasing Specialist for the Medical Examiner Business Office to manage the procurement process of commodities and specialized services, especially in anticipation of the establishment of the Countywide Infrastructure Investment Plan (CIIP) and the Enterprise Resource Planning (ERP) system	$0	$75	1
Total	**$0**	**$75**	**1**

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Office of the Clerk

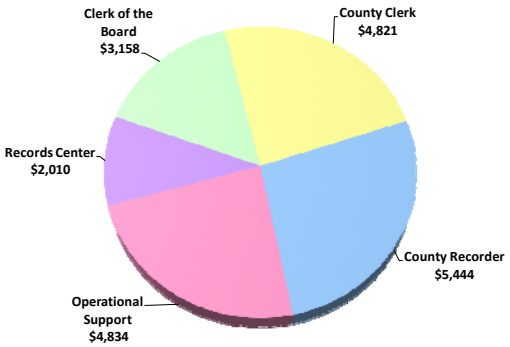
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family, and Traffic Courts).

As part of the Public Safety strategic area, the Office of the Clerk serves as County Recorder, Clerk of the Board of County Commissioners, and Custodian of Public Funds; co-appoints, with the Mayor, the County internal auditor and Finance Director; administers the parking violations bureau, central depository, and marriage license, archives, and records management functions; and assists the Value Adjustment Board. In fulfilling its purposes, the primary focus of the Office of the Clerk is providing customer service and access to public records. Emerging information technologies have been utilized in achieving award-winning innovations and bringing about significant savings and efficiencies.

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

FY 2019-20 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

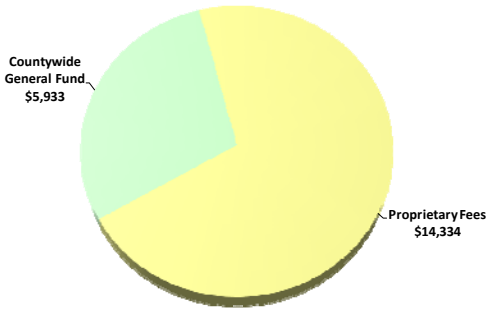


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TABLE OF ORGANIZATION

OFFICE OF THE CLERK **

Performs the constitutional and statutory responsibilities of the Circuit and County Court Clerk; acts as ex-officio County Clerk, County Auditor, County Recorder, and Custodian of County funds and records

FY 18-19	FY 19-20
1	1

CLERK OF THE BOARD *

Manages the official files of action taken by the Board of County Commissioners (BCC) including contracts, members of advisory boards, indices of resolutions, and ordinances; manages lobbyist registrations; serves as the keeper of the County seal; supports the bid protest hearing process; and produces minutes of the BCC

FY 18-19	FY 19-20
25	25

OFFICE OF HUMAN RESOURCES AND ADMINISTRATIVE SERVICES (RC)**

Administers all procurement and personnel-related matters and provides guidance on the training and development of employees; manages the County's Records Center

FY 18-19	FY 19-20
27	27

OFFICE OF STRATEGIC MANAGEMENT AND BUDGET **

Prepares and monitors the County and state budgets; responsible for all Article V reporting; maintains the Central Depository and Child Support/Alimony disbursements

FY 18-19	FY 19-20
1	1

OFFICE OF FINANCE **

Accounts for the financial activities of the Clerk's Office; serves as liaison with County's Finance Department; performs operational and compliance audits; processes accounts payable; responsible for financial reporting

FY 18-19	FY 19-20
8	8

CRIMINAL COURTS/EX-OFFICIO **

Manages and directs the Criminal District Court, Traffic and Misdemeanor Courts, and SPIRIT project; coordinates court activities with the Administrative Office of the Courts, the Judiciary, the State Attorney, the Public Defender, and other justice agencies; provides overall direction of the Clerk's Ex-Officio duties as they pertain to the Marriage License Bureau

FY 18-19	FY 19-20
18	23

CHIEF INFORMATION OFFICER **

Manages the Clerk's Information Systems in cooperation with the Administrative Office of the Courts, the Judiciary, the Information Technology Department (ITD) and other County and state agencies; coordinates ITD's support for mainframe-based court and non-court IT applications; develops and implements IT security policies on behalf of the Clerk; and provides user support for Clerk staff

FY 18-19	FY 19-20
9	11

CIVIL COURTS/ RECORDER/ EX-OFFICIO**

Executes the plans and policies of the Clerk; directs and coordinates Civil, Family, Juvenile, and Probate Court operations, County Recorder, and Tax Deed and Parking Violations Bureaus through division chiefs and managers; coordinates court activities with the Administrative Office of the Courts, the Judiciary, the State Attorney, the Public Defender, and other justice agencies; provides overall direction of the Clerk's Ex-officio duties as they pertain to the administration of the Value Adjustment Board

FY 18-19	FY 19-20
101	86

* Positions fully funded from County fees, fines, and service charges

** Positions funded from both Clerk and County fees, fines, and service charges

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- The FY 2019-20 Adopted Budget includes funding for County-related operations and includes $12.324 million of revenues generated by the Clerk from non court-related operations, $5.933 million of General Fund support to fund the Clerk of the Board, operational support functions and other statutorily required operating expenses, and $1.759 million of service charges to County departments related to records management; the Clerk's expense allocation has been adjusted by $806,000 to account for the administrative services provided by the County to the Clerk's court-related functions
- The FY 2019-20 Adopted Budget includes funding for the completion of the Value Adjustment Board (VAB) Case Management System which will allow for improved functionality to the VAB; the final testing phase of the VAB is projected to be completed during the third quarter of FY 2019-20
- The FY 2019-20 Adopted Budget includes $300,000 from the Lobbyist Trust Fund to fund operating expenditures and maintenance of the lobbyist registration database system in the Clerk of the Board Division; in addition, as required under Ordinance 10-56, $70,000 will be transferred to the Commission on Ethics and Public Trust to support its operations
- The allocation rate for County-funded positions will increase during FY 2019-20 resulting in an increase in the personnel count of seven full-time positions to the Table of Organization
- *The FY 2019-20 Adopted Budget includes the transfer of the Code Enforcement Unit from the Office of Clerk to the Finance Department; this transfer aligns similar County functions in the Credit and Collections Division and decreases the personnel count in the Office of the Clerk by 15 positions ($1.880 million)*
- Ordinance No. 18-145 was adopted on December 4, 2018 amending the Miami-Dade County Code regarding fees and processing of parking tickets and other violations; during FY 2019-20 staff of the Office of Management and Budget, Management Planning and Performance Analysis division will be working with staff of the Office of the Clerk to transition Parking Violations Bureau functions
- We appreciate Clerk Harvey Ruvin's efforts and his staff's support in the development of the FY 2019-20 Adopted Budget

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 16-17**	**Actual FY 17-18**	**Budget FY 18-19**	**Actual FY 18-19**	**Budget FY 19-20**
Advertising	300	281	338	273	314
Fuel	2	3	1	2	3
Overtime	11	12	46	13	29
Rent	1,602	2,474	1,630	2,328	1,952
Security Services	374	376	370	412	441
Temporary Services	300	271	215	188	245
Travel and Registration	2	3	7	7	11
Utilities	864	897	1,109	887	751

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Adopted FY 19-20
Revenue Summary				
General Fund Countywide	4,378	4,781	5,655	5,933
Carryover	638	3,532	380	251
Fees and Charges	15,735	15,488	15,804	14,083
Total Revenues	20,751	23,801	21,839	20,267
Operating Expenditures Summary				
Salary	10,147	11,601	12,122	11,291
Fringe Benefits	3,751	4,216	4,760	4,518
Court Costs	1	5	11	7
Contractual Services	2,009	1,678	2,167	1,758
Other Operating	-2,828	-1,404	-2,246	-1,955
Charges for County Services	4,127	4,460	4,357	4,346
Grants to Outside Organizations	0	0	0	0
Capital	12	90	668	302
Total Operating Expenditures	17,219	20,646	21,839	20,267
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 18-19	Total Funding Adopted FY 19-20	Total Positions Budget FY 18-19	Total Positions Adopted FY 19-20
Strategic Area: Public Safety				
Clerk of the Board	3,267	3,158	25	25
County Clerk	6,601	4,821	66	56
County Recorder	5,241	5,444	53	53
Operational Support	4,720	4,834	22	24
Records Center	2,010	2,010	24	24
Total Operating Expenditures	21,839	20,267	190	182

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

Police

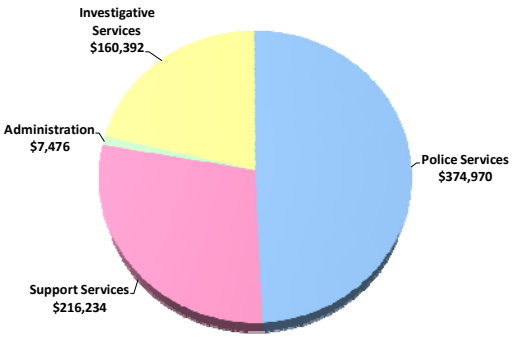
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States and one of the ten largest in the nation, serving an ethnically and racially diverse community of an estimated 2.7 million residents. The Department is committed to providing professional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

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

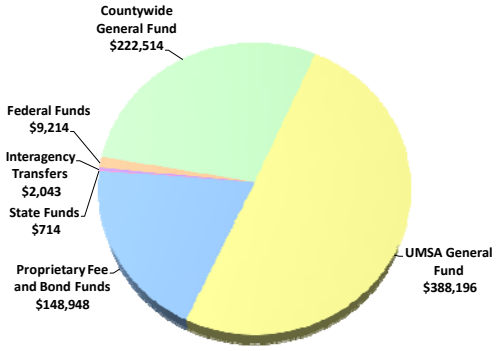
MDPD works closely with municipal police departments; other County agencies including Corrections and Rehabilitation, Juvenile Services, Fire Rescue, the State Attorney, Public Defender and the Judiciary; state and federal law enforcement agencies including the Florida Department of Law Enforcement and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

FY 2019-20 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

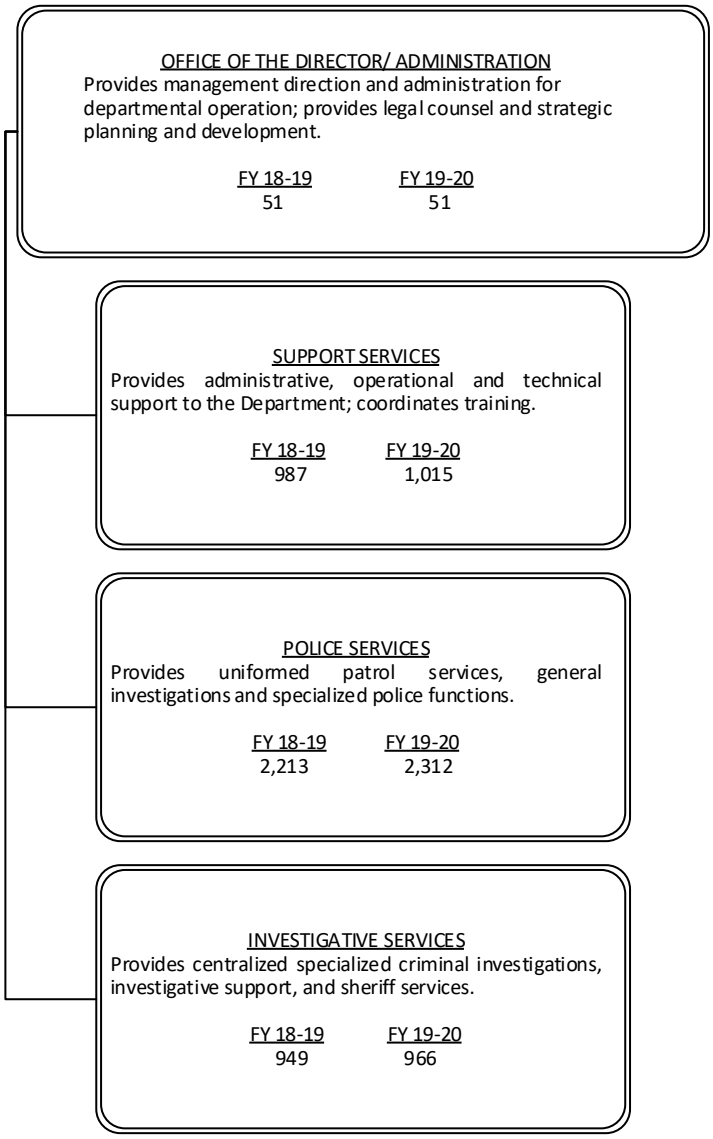


Revenues by Source
(dollars in thousands)



FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2019-20 total number of full-time equivalent positions is 4,557.57

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DIVISION: ADMINISTRATION

The Administration Division includes the Office of the Director, the Strategic Planning and Development Section and the Police Legal Bureau which provide direction and controls to ensure efficiency and effectiveness in the provision of police services to the community.

- Manages, directs and controls the operations and administration of the Department and provides efficient and effective police service to the citizens of Miami-Dade County
- Responds to all incorporations, municipal annexations and Developmental Impact Committee issues; supports Youth Safety initiatives, performance measurement and monitoring, annual surveys, the Observer Program and departmental special projects
- Reviews litigation in which the Department and its employees are involved, provides counsel, prosecutes forfeiture actions, manages Nuisance Abatement Board activities and serves as liaison with legal representatives of other governmental agencies

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Total emergency/priority response time (in minutes)*	PS2-1	ES-2	OC	↓	8.88	8.33	8.00	8.35	8.00
Total routine response time (in minutes)*	PS2-1	ES-2	OC	↓	26.63	24.89	30.00	26.30	30.00

*Includes the operator handling, dispatch and arrival time

DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes the conversion of one part-time Special Projects Administrator 2 to full-time status ($6,000)**
- In FY 2018-19, a Police Lieutenant was transferred to Investigative Services for the implementation of the Threat Management Section

DIVISION: SUPPORT SERVICES

The Support Services Division is responsible for communications including the 911 system; provides investigative support in the processing, safekeeping and preservation of evidence; provides administrative and operational support services to the Department; coordinates training activities, false alarm investigations and Headquarters security.

- The Miami-Dade Communications Center receives and dispatches both routine and emergency police calls
- The Property and Evidence Section manages found, recovered and evidentiary property
- The Court Services Section provides court security and serves writs
- The Central Records Bureau oversees criminal records, prepares Uniform Crime Reports and provides teletype and automated data communications
- The Miami-Dade Public Safety Training Institute oversees all training activities including recruit training and certification (Basic Law Enforcement), as well as in-service and specialized training of sworn and non-sworn personnel
- The Facilities Maintenance Section manages and maintains all MDPD facilities and the Fleet Management Section ensures that all operational fleet needs of the Department are met and that staff complies with all departmental rules and regulations concerning vehicle use
- The False Alarm Unit oversees alarm registration and enforcement of false alarm incidents
- The Information Technology Services Bureau oversees all computer operations including network management, host interconnectivity and standardization of departmental software; manages automation/technology projects; and oversees the development of software applications
- The Public Information and Education Bureau assists news personnel covering police stories, coordinates the release of information to the media, is responsible for the DARE, PAL and other student programs; and manages the School Crossing Guard Program
- The Fiscal Administration Bureau oversees the departmental budget, finance, procurement, inventory control and grants management; provides information regarding municipal boundary changes; and oversees compliance with contractual stipulations
- The Psychological Services Section oversees psychological treatment for MDPD personnel, trains and manages the Department's Hostage Negotiations Unit and participates in personnel termination proceedings
- The Real Time Crime Center (RTCC) houses a 24/7 state-of-the-art center responsible for the compilation of relevant information, including social media data mining and the coordination and distribution of real-time information to police officers and investigators ensuring a more effective and timely response to criminal activity and calls for service
- The Body Worn Camera (BWC) Records Unit is responsible for processing all public records requests received by the Department related to the BWCs, as well as requests from the State Attorney's Office and Public Defender's Office for BWC recordings associated with criminal cases
- The Personnel Management Bureau is responsible for departmental human resources services including recruitment, payroll and benefits

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Percentage of 911 calls answered within 10 seconds	PS2-1	ES-2	EF	↑	94%	90%	90%	85%	90%
Average 911 call processing time (in seconds)	PS2-1	ES-2	EF	↓	80.5	83	83	87	85
911 emergency call volume (in thousands)	PS2-1	ES-2	IN	↔	1,477	1,437	1,400	1,358	1,500
Public records requests processed at public counter*	GG1-1	LS-2	OP	↔	84,518	70,352	75,000	97,517	90,000
Average processing time for public records requests (in minutes)	GG1-1	LS-2	EF	↓	19	19	10	17	15
Firearms impounded by MDPD Property and Evidence Section	PS1-1	ES-2	OP	↔	4,471	2,870	3,100	2,935	2,900
Firearms seized through the Gun Bounty Program	PS1-1	ES-2	OP	↔	28	33	45	66	40
Sworn personnel trained to use Electronic Control Device (ECD)	PS2-2	ES-2	OC	↑	2,033	1,900	2,295	2,917	2,300

*FY 2018-19 Actual increased due to a surge in records requested related to immigration applications

DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes five additional civilian positions (Administrative Officer 3, Buyer, Clerk 4, Construction Contracts Specialist and Purchasing Specialist) in the MDPD – Fiscal Administration Bureau (FAB) for a new Infrastructure Support Unit in accordance with the Countywide Infrastructure Investment Plan (CIIP) that will focus on the renovation and rehabilitation of power systems, life safety, security, elevators and other related required infrastructure improvements at all County owned facilities ($397,000); in FY 2018-19, the Internal Services Department (ISD) transferred two positions (Construction Manager 3 and Professional Engineer) to MDPD – FAB in order to address departmental infrastructure needs and manage CIIP projects**
- **The FY 2019-20 Adopted Budget includes the conversion of (14) civilian part-time to full-time positions ($31,000)**
- In FY 2018-19, one Police Sergeant and six Police Officers were transferred to Support Services from Police Services to staff the new Caleb Center courtrooms
- The FY 2019-20 Adopted Budget includes funding for four sergeants-at-arms for the Board of County Commissioners ($650,000)
- The FY 2019-20 Adopted Budget includes funding for the School Crossing Guard Program totaling $7.583 million (net of contracted services); parking violation surcharge revenues are estimated at $1.870 million; the required subsidy from the General Fund is $5.713 million

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

DIVISION: POLICE SERVICES

The Police Services Division is responsible for district level police patrol and general investigative functions to suppress and prevent criminal activities within Unincorporated Miami-Dade County and contracted municipalities; provides specialized police functions and motorcycle and marine patrol; and enforces outstanding felony warrants.

- Provides district level police patrol and general investigative functions within Unincorporated Miami-Dade County and contracted municipalities
- Responds to calls from citizens and to incidents requiring police services
- Provides contractual police services to the Seaport and Aviation Departments and Jackson Health System
- Conducts enforcement initiatives designed to prevent criminal activities and reduce the incidence of crimes in the community
- Serves as operational liaison with municipalities contracting with MDPD for the provision of municipal police services
- Provides administrative support to police districts and performs general administrative functions for the Division
- Coordinates off-duty assignments of sworn personnel
- Investigates environmental crimes, criminal violations of the building code and construction fraud
- Coordinates special events, critical incident management, Special Response Teams (SRT), emergency operation of mobile task force, hostage negotiations, canine support and bomb disposal services
- Provides targeted patrols and rapid response to active shooter and other critical incidents through the deployment of Priority Response Teams (PRTs)
- Provides aerial support to all law enforcement activities
- Provides marine support to all law enforcement activities and patrols waterways
- Enforces traffic statutes, conducts specialized enforcement including DUI checkpoints, investigates non-fatal hit and run crashes and provides dignitary and specialized escorts
- Provides targeted patrols at schools

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Emergency/Priority response time (in minutes)*	PS2-1	ES-2	OC	↓	5.74	5.58	6.45	5.89	6.45
Routine response time (in minutes)*	PS2-1	ES-2	OC	↓	11.39	11.42	13.00	11.74	13.00

*Police Officer dispatched, average response time for first arriving unit for Police Services call

DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes five Police Officer recruitment classes replacing 135 positions due to attrition and adding 90 Police Officer positions and one Police Sergeant**
- **The FY 2019-20 Adopted Budget includes six additional Police Officer positions for the Seaport Operations Bureau at PortMiami as part of the new Cruise Terminal B and the arrival of new larger capacity cruise vessels, all funded by the Seaport Department ($698,000)**
- **The FY 2019-20 Adopted Budget includes one Finance Collection Specialist position funded by the Off-Duty administrative fee revenues to support the Off-Duty Unit functions with their collection activities ($72,000)**
- **The FY 2019-20 Adopted Budget includes the conversion of two civilian part-time to full-time positions ($6,000)**
- **In FY 2018-19, the MDPD added six previously retired Police Officers to the MDPD – Public Information and Education Bureau's School and Youth Safety Unit to serve as School Safety Officers; the positions reduced overtime expenses which were previously utilized to perform the function**
- In FY 2019-20, MDPD will continue to provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol ($8.819 million); Town of Cutler Bay, local patrol ($10.203 million) and optional services ($297,000); Village of Palmetto Bay, local patrol ($8.546 million) and optional services ($119,000); City of Doral, optional services ($293,000); and City of South Miami, School Crossing Guard services ($131,000)

- MDPD will continue to provide police services to other County entities; the FY 2019-20 Adopted Budget includes reimbursements for services provided to Seaport ($13.648 million) and the Miami-Dade Aviation Department ($37.345 million)
- MDPD continues to coordinate with Miami-Dade County Public Schools to provide law enforcement resources at every public primary school in UMSA; the cost of this service will be reimbursed 100 percent by the Miami-Dade County Public Schools ($16.534 million)
- In FY 2018-19, one Police Sergeant and six Police Officers were transferred to Support Services from Police Services to staff the new Caleb Center courtrooms

DIVISION: INVESTIGATIVE SERVICES

The Investigative Services Division provides centralized criminal investigation of robberies, homicides and sexual, domestic, narcotics, and economic crimes; collects and analyzes criminal intelligence; conducts strategic and specialized investigations; provides investigative support in the processing, safekeeping and preservation of evidence; manages the crime laboratory; conducts crime scene investigations; provides sheriff and specialized services; processes and secures criminal warrants; and is responsible for professional compliance and for investigation of complaints against police officers and other public officials.

- The Economic Crimes Bureau conducts centralized arson, fraud, forgery, embezzlement, mortgage fraud, organized crime and Property Appraiser's Office investigations
- The Homeland Security Bureau develops homeland security intelligence, performs social media data mining to identify and monitor domestic and foreign threats and conducts security and vulnerability assessments of infrastructure and sites that could potentially be targeted by terrorists
- The Homicide Bureau investigates all death cases including natural and accidental deaths, suicides and traffic fatalities; and investigates incidents involving police shootings or other police actions resulting in injury
- The Narcotics Bureau conducts centralized investigations of illicit narcotics, controlled substances, money laundering and narcotics related kidnapping
- The Robbery Bureau develops robbery intelligence, investigates all robbery cases, provides robbery prevention activities and conducts protracted undercover investigations of armed habitual offenders
- The Public Corruption Investigations Section investigates allegations of misconduct, corruption and criminal activity involving public officials, County employees and private vendors conducting business with Miami-Dade County
- The Professional Compliance Bureau conducts investigations of complaints against MDPD employees, conducts staff inspections to ensure adherence to policies and procedures and is responsible for the departmental policies and procedures manual and compliance with accreditation standards
- The Special Victims Bureau conducts investigations related to domestic violence and family crimes and houses the Threat Management Section (TMS) that identifies and offers resources for mentally ill and at-risk individuals that may pose potential threats to others; investigates sexual crimes including sexual battery upon juveniles and sexual assaults on children younger than 16 years of age; and provides victims assistance
- The Forensic Services Bureau provides forensic support, including DNA collection and identification, to all municipal police departments in Miami-Dade County through the Crime Lab
- The Crime Scene Investigative Support Section collects, classifies and preserves physical evidence at crime scenes, including fingerprint processing and photographic services
- The Warrants Bureau is responsible for serving felony warrants in Miami-Dade County that are issued by local criminal justice systems and all jurisdictions nationwide

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Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Murder Clearance Rate**	PS1-2	ES-2	OC	↑	50%	65%	48%	65%	60%
Robbery Clearance Rate*	PS1-2	ES-2	OC	↑	28%	31%	28%	31%	28%
Sexual Crimes Clearance Rate*	PS1-2	ES-2	OC	↑	63%	56%	45%	65%	37%
Homicide arrests***	PS1-2	ES-2	OP	↔	70	82	60	89	60
Robbery arrests***	PS1-2	ES-2	OP	↔	1,403	1,948	1,100	1,719	1,000
Sexual Crimes arrests***	PS1-2	ES-2	OP	↔	459	500	450	443	350
Narcotics arrests	PS1-2	ES-2	OP	↔	3,416	4,134	3,600	3,665	3,800
Regional training exercises for Regional Domestic Security Task Force partners	PS3-3	ES-2	OP	↔	8	6	7	4	7
Internal departmental staff inspections to ensure compliance with policies, procedures and regulations completed	PS2-2	ES-2	OP	↔	20	14	18	15	17
Public education presentations related to real estate fraud	PS2-2	LS-2	OP	↔	14	14	12	8	12
Major crime scenes processed (Homicide, Robbery, Sexual Crimes)	PS1-2	ES-2	OP	↔	2,293	2,105	2,000	2,175	2,200
Latent cases received by the Latent Print Section	PS1-2	ES-2	OP	↔	3,090	2,503	3,500	2,163	2,500
Latent fingerprints collected	PS1-2	ES-2	OP	↔	1,917	1,790	1,000	1,606	2,000
Threat, Security and Vulnerability Threat Assessments conducted by Homeland Security Bureau	PS3-3	ES-2	OP	↔	23	32	20	51	25
Number of Body Worn Cameras deployed	PS1-2	ES-2	OP	↑	1,421	1,600	1,600	1,600	1,700

*Target is based on FBI national average; investigations are fluid and dynamic in nature and case closures are not assured; they rely on accurate information from victims, witnesses or other involved individuals to identify the offender; the lack of evidence, eyewitness testimony or investigative leads may cause cases to go unsolved or be prolonged

**Target is based on the Department's five-year historical Murder Clearance Rate average; investigations are fluid and dynamic in nature and case closures are not assured; they rely on accurate information from victims, witnesses or other involved individuals to identify the offender; the lack of evidence, eyewitness testimony or investigative leads may cause cases to go unsolved or be prolonged

***FY 2017-18 Actuals have been revised to reflect more up to date information

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes two Police Crime Scene Technicians and one MDPD Investigative Specialist added to the Forensic Services Bureau as part of the Neighborhood Safety Initiative (ShotSpotter) Expansion ($234,000)**
- **The FY 2019-20 Adopted Budget includes one Police Records Specialist position for the Crime Scene Investigations Section to support the Body Worn Camera Initiative ($56,000)**
- **The FY 2019-20 Adopted Budget includes the conversion of three civilian part-time to full-time positions ($11,000)**
- **In FY 2018-19, an additional two Victim Advocates and one MDPD Victim Advocate Manager were added, funded by the Victims of Crime Act (VOCA) Grant; Victim Advocates respond to crime scenes to assist victims immediately, provide post scene services and follow up and assist investigators as necessary**
- **In FY 2018-19, two additional Police Crime Scene Technician positions were added to the Forensic Services Bureau (FSB) funded through both a competitive and a formula award under the Paul Coverdell Forensic Science Improvement Grants Program; these positions will provide technical support for the scientific operations of the FSB**
- **The FY 2019-20 Adopted Budget includes four Police Crime Scene Technician positions for the Crime Scene Investigative Support Section in order to continue to civilianize duties that are currently performed by sworn personnel in processing crime scenes ($250,000)**
- In FY 2018-19, a Police Lieutenant was transferred from Administration for the implementation of the Threat Management Section

ADDITIONAL INFORMATION

- The Adopted Table of Organization for FY 2019-20 includes 3,076 sworn positions and 1,268 civilian positions; the FY 2019-20 Adopted Budget includes sworn attrition savings valued at $2.6 million and civilian attrition savings valued at $9.9 million; by the end of FY 2019-20, 22 sworn positions and 122 civilian positions are anticipated to be vacant
- The FY 2019-20 Adopted Budget includes $641,000 and $1.042 million from the 2016 and 2017 Community Oriented Policing Services (COPS) Hiring Program grants; these grants support 46.58 and 49.22 percent, respectively, of the Department's current entry-level salaries and fringe benefits for 25 Police Officers over a three-year period, with a maximum value of $3.125 million each
- The FY 2019-20 Adopted Budget includes the continuation of programs such as Youth and Community Safety, Target Crimes and other crime prevention initiatives which focus on reducing violence against youth, and will be funded by the Law Enforcement Trust Fund (LETF), grants and General Fund ($6.728 million)
- In FY 2019-20, the Department will provide patrol and specialized police in-kind services to support the events preceding, including and following Super Bowl LIV, to be played on February 2, 2020 at Hard Rock Stadium

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes the purchase of 625 vehicles ($13.807 million) to replace its aging fleet; over the next four years, the Department is planning to spend $42.757 million to replace 1,930 vehicles as part of its fleet replacement plan; the County's fleet replacement plan is included under Non-Departmental project #2000000511; the Department is expected to have replaced 3,130 of its 3,600 fleet inventory by the end of FY 2019-20
- In FY 2019-20, the Department will implement the Neighborhood Safety Initiative (ShotSpotter) by enhancing areas served by gunshot detection systems with additional fixed license plate readers and cameras, as well as the expansion of the video analytics platform (total project cost $6.9 million, $1.840 million in FY 2019-20); the project has an estimated annual operating impact of $1.413 million in FY 2019-20, which includes three positions
- In FY 2019-20, the Department will begin the procurement of a comprehensive Law Enforcement Records Management System (LERMS) that will integrate various databases and information applications department-wide, automate data collection and increase efficiency in data retrieval and accessibility of information across multiple entities within the department; the total project cost is estimated at $10.493 million
- In FY 2019-20, technology improvements include the replacement of the end-of-life SharePoint web-based collaborative platform ($1.118 million) and the acquisition of social media analytics software to enhance investigations ($595,000)

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes the establishment of the Countywide Infrastructure Investment Program (CIIP) that will focus on the renovation and rehabilitation of power systems, life safety, security, elevators and other related required infrastructure improvements at all County-owned facilities ($4.3 million in FY 2019-20)
- In FY 2019-20, the Department will complete the Civil Process Automation project which will allow for the streamlining of operations and provide integration to the Clerk of the Courts Criminal Justice Information System and the Odyssey Document Management System (total project cost $1.686 million, $756,000 in FY 2019-20)
- In FY 2019-20, the improvements to the Miami-Dade Public Safety Training Institute include enhancements to the pool facility, the build-out of a long-distance firearm range and tower and the design and construction of a canine training center (total project cost $11.180 million, $1.495 million in FY 2019-20)
- In FY 2019-20, the Department will complete the implementation of the new Laboratory Information Management System (LIMS) and related subsystems which will increase the efficiency of the evidence submission process and generate system reports that further streamline and improve casework management (total project cost $2.9 million, $1.335 million in FY 2019-20)
- In FY 2019-20, the Department will begin the process of replacing its aging helicopter fleet; lease or financing payments for four new helicopters are expected to impact FY 2020-21
- In FY 2019-20, the Department will purchase predictive policing software to help identify the times and locations where specific crimes are most likely to occur, allowing the Department to patrol those areas to prevent crimes from occurring ($400,000)

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 16-17**	**Actual FY 17-18**	**Budget FY 18-19**	**Actual FY 18-19**	**Budget FY 19-20**
Advertising	152	166	195	159	187
Fuel	6,809	7,591	7,560	7,833	8,492
Overtime	40,345	36,284	36,169	51,280	53,903
Rent	1,966	2,235	2,500	2,192	2,750
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	550	688	522	588	671
Utilities	4,743	4,634	5,501	4,546	5,510

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Adopted FY 19-20
Revenue Summary				
General Fund Countywide	165,959	166,034	186,650	222,514
General Fund UMSA	357,586	358,373	377,456	388,196
911 Fees	12,450	12,398	11,557	11,552
Carryover	30,093	26,599	19,364	17,890
Contract Service	85,313	84,119	89,511	110,794
Fines and Forfeitures	2,437	1,593	3,751	4,106
Interest Income	98	255	65	135
Miscellaneous	1,026	2,323	493	536
Other Charges For Services	209	207	205	223
Parking Violation Surcharge	2,975	3,249	2,791	3,118
Traffic Violation Surcharge	628	619	608	594
State Grants	865	790	714	714
Federal Grants	5,372	6,345	7,297	9,214
In-Kind Contributions	74	184	183	0
Interfund Transfers	1,782	2,612	2,287	2,043
Total Revenues	666,867	665,700	702,932	771,629
Operating Expenditures Summary				
Salary	392,733	378,823	391,643	433,883
Fringe Benefits	160,136	165,572	183,633	202,563
Court Costs	363	476	733	685
Contractual Services	7,457	7,201	7,524	7,912
Other Operating	33,218	36,267	47,792	46,908
Charges for County Services	37,628	40,966	49,885	55,852
Grants to Outside Organizations	74	183	183	126
Capital	3,421	5,259	9,275	11,143
Total Operating Expenditures	635,030	634,747	690,668	759,072
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	5,238	5,810	5,307	5,764
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	6,957	6,793
Other Non-Operating Adjustments	0	0	0	0
Total Non-Operating Expenditures	5,238	5,810	12,264	12,557

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 18-19	Total Funding Adopted FY 19-20	Total Positions Budget FY 18-19	Total Positions Adopted FY 19-20
Strategic Area: Public Safety				
Administration	7,624	7,476	51	51
Support Services	195,166	216,234	987	1,015
Police Services	333,666	374,970	2,213	2,312
Investigative Services	154,212	160,392	949	966
Total Operating Expenditures	690,668	759,072	4,200	4,344

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
Revenue									
BBC GOB Financing	2,148	595	0	0	0	0	0	0	2,743
CIIP Proceeds	0	4,300	12,000	15,000	12,000	12,000	10,000	8,900	74,200
E911 Fees	438	0	0	0	0	0	0	0	438
Future Financing	0	0	4,256	2,800	1,350	0	0	0	8,406
General Government Improvement Fund (GGIF)	10,756	0	0	0	0	0	0	0	10,756
IT Funding Model	4,586	1,713	0	0	0	0	0	0	6,299
ITD Operating Revenue	700	188	0	0	0	0	0	0	888
Law Enforcement Trust Fund (LETF)	1,394	0	407	400	193	0	0	0	2,394
Police Impact Fees	5,767	2,858	1,116	500	0	0	0	0	10,241
Urban Area Security Initiative Grant	0	160	0	0	0	0	0	0	160
Total:	25,789	9,814	17,779	18,700	13,543	12,000	10,000	8,900	116,525
Expenditures									
Strategic Area: PS									
Computer and Systems Automation	2,435	3,393	6,500	4,950	2,793	0	0	0	20,071
Equipment Acquisition	40	787	0	0	0	0	0	0	827
Facility Improvements	10,786	2,655	279	0	0	0	0	0	13,720
Improvements to County Processes	2,495	2,091	0	0	0	0	0	0	4,586
Infrastructure Improvements	0	4,300	12,000	15,000	12,000	12,000	10,000	8,900	74,200
New Police Facilities	250	250	250	0	0	0	0	0	750
Security Improvements	350	695	0	0	0	0	0	0	1,045
Telecommunications Equipment	700	626	0	0	0	0	0	0	1,326
Total:	17,056	14,797	19,029	19,950	14,793	12,000	10,000	8,900	116,525

FUNDED CAPITAL PROJECTS
(dollars in thousands)

CIVIL PROCESS AUTOMATION **PROJECT #: 328610**

DESCRIPTION: Replace obsolete information technology system utilized by Court Services Bureau (CSB) in order to improve operational efficiency and provide integration to Clerk of the Courts Criminal Justice Systems and Odyssey Document Management System

LOCATION: 601 NW 1 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
IT Funding Model	1,686	0	0	0	0	0	0	0	1,686
TOTAL REVENUES:	**1,686**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,686**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Technology Hardware/Software	930	756	0	0	0	0	0	0	1,686
TOTAL EXPENDITURES:	**930**	**756**	**0**	**0**	**0**	**0**	**0**	**0**	**1,686**

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CONFERENCE/TRAINING ROOMS - UPGRADES AT VARIOUS POLICE FACILITIES (PHASE 2) **PROJECT #: 2000000258**

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

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Police Impact Fees	250	0	0	0	0	0	0	0	250
TOTAL REVENUES:	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	186	64	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	**186**	**64**	**0**	**0**	**0**	**0**	**0**	**0**	**250**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $5,000 and includes 0 FTE(s)

HEADQUARTERS MEDIA AND MEETING ROOM RENOVATION **PROJECT #: 2000000812**

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

LOCATION: 9105 NW 25 St — District Located: 12
Doral — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Police Impact Fees	181	610	279	0	0	0	0	0	1,070
TOTAL REVENUES:	**181**	**610**	**279**	**0**	**0**	**0**	**0**	**0**	**1,070**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	181	610	279	0	0	0	0	0	1,070
TOTAL EXPENDITURES:	**181**	**610**	**279**	**0**	**0**	**0**	**0**	**0**	**1,070**

INFRASTRUCTURE IMPROVEMENTS - ELECTRICAL PANELS AT HEADQUARTERS AND TRAINING BUREAU **PROJECT #: 2000000248**

DESCRIPTION: Upgrade electrical panels at MDPD Headquarters and the Training Bureau

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	239	61	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	**239**	**61**	**0**	**0**	**0**	**0**	**0**	**0**	**300**

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INFRASTRUCTURE IMPROVEMENTS - INTERVIEW ROOMS (PHASE 2) **PROJECT #: 2000000259**

DESCRIPTION: Refurbish interview rooms to include technology upgrades and soundproofing at police facilities including police district stations, Headquarters, Narcotics and Special Victims bureaus

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	320	0	0	0	0	0	0	0	320
TOTAL REVENUES:	**320**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**320**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	195	125	0	0	0	0	0	0	320
TOTAL EXPENDITURES:	**195**	**125**	**0**	**0**	**0**	**0**	**0**	**0**	**320**

INFRASTRUCTURE IMPROVEMENTS - KEYLESS ENTRY (CARD ACCESS) SYSTEMS AT VARIOUS POLICE FACILITIES **PROJECT #: 7250**

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

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Police Impact Fees	350	100	0	0	0	0	0	0	450
TOTAL REVENUES:	**350**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**450**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Technology Hardware/Software	350	100	0	0	0	0	0	0	450
TOTAL EXPENDITURES:	**350**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**450**

INFRASTRUCTURE IMPROVEMENTS - MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE **PROJECT #: 323440**

DESCRIPTION: Build new Police Academy Building; install and furnish classroom facility; refurbish and enhance firearm ranges; refurbish and update existing classrooms; enhance training structures and facilities

LOCATION: 9601 NW 58 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,773	500	0	0	0	0	0	0	2,273
General Government Improvement Fund (GGIF)	4,536	0	0	0	0	0	0	0	4,536
Police Impact Fees	3,050	0	0	0	0	0	0	0	3,050
TOTAL REVENUES:	**9,359**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**9,859**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	6,968	1,000	0	0	0	0	0	0	7,968
Furniture Fixtures and Equipment	433	0	0	0	0	0	0	0	433
Planning and Design	620	0	0	0	0	0	0	0	620
Project Administration	838	0	0	0	0	0	0	0	838
TOTAL EXPENDITURES:	**8,859**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**9,859**

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INFRASTRUCTURE IMPROVEMENTS - MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE - POOL FACILITY REPAIRS **PROJECT #: 328540**

DESCRIPTION: Resurface and repair the pool and deck; renovate related facilities and acquire/upgrade related equipment at the Miami-Dade Public Safety Training Institute (MDPSTI)

LOCATION: 9601 NW 58 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	375	95	0	0	0	0	0	0	470
TOTAL REVENUES:	**375**	**95**	**0**	**0**	**0**	**0**	**0**	**0**	**470**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	375	95	0	0	0	0	0	0	470
TOTAL EXPENDITURES:	**375**	**95**	**0**	**0**	**0**	**0**	**0**	**0**	**470**

INFRASTRUCTURE IMPROVEMENTS - POLICE FACILITIES SYSTEMWIDE **PROJECT #: 2000001281**

DESCRIPTION: Provide the necessary repairs to the County's aging facilities including but not limited to furniture, fixtures, equipment, electrical, plumbing, air conditioning, elevators, roofs and various other building infrastructure needs

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
CIIP Proceeds	0	4,300	12,000	15,000	12,000	12,000	10,000	8,900	74,200
TOTAL REVENUES:	**0**	**4,300**	**12,000**	**15,000**	**12,000**	**12,000**	**10,000**	**8,900**	**74,200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	4,300	12,000	15,000	12,000	12,000	10,000	8,900	74,200
TOTAL EXPENDITURES:	**0**	**4,300**	**12,000**	**15,000**	**12,000**	**12,000**	**10,000**	**8,900**	**74,200**

INFRASTRUCTURE IMPROVEMENTS - ROOF REPAIRS/REPLACEMENTS AT VARIOUS DISTRICTS/FACILITIES **PROJECT #: 321120**

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

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	600	0	0	0	0	0	0	0	600
TOTAL REVENUES:	**600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	277	225	0	0	0	0	0	0	502
Project Administration	23	75	0	0	0	0	0	0	98
TOTAL EXPENDITURES:	**300**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**600**

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LABORATORY INFORMATION MANAGEMENT SYSTEM (LIMS) - RELATED SUBSYSTEMS **PROJECT #: 327100**

DESCRIPTION: Purchase a commercial off the shelf system that will increase the efficiency of the evidence submission process and generate system reports that further streamline and improve casework management

LOCATION: 9105 NW 25 St — District Located: 12
Doral — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
IT Funding Model	2,900	0	0	0	0	0	0	0	2,900
TOTAL REVENUES:	**2,900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,900**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Technology Hardware/Software	1,565	1,335	0	0	0	0	0	0	2,900
TOTAL EXPENDITURES:	**1,565**	**1,335**	**0**	**0**	**0**	**0**	**0**	**0**	**2,900**

LAW ENFORCEMENT RECORDS MANAGEMENT SYSTEM (LERMS) **PROJECT #: 2000001091**

DESCRIPTION: Design, develop, and implement a comprehensive records management system that will integrate various databases and information applications department-wide, automate data collection and increase efficiency in data retrieval and accessibility of information across multiple divisions/agencies within the department

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Future Financing	0	0	4,256	2,800	1,350	0	0	0	8,406
Law Enforcement Trust Fund (LETF)	0	0	407	400	193	0	0	0	1,000
Police Impact Fees	0	0	587	500	0	0	0	0	1,087
TOTAL REVENUES:	**0**	**0**	**5,250**	**3,700**	**1,543**	**0**	**0**	**0**	**10,493**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Technology Hardware/Software	0	0	5,250	3,700	1,543	0	0	0	10,493
TOTAL EXPENDITURES:	**0**	**0**	**5,250**	**3,700**	**1,543**	**0**	**0**	**0**	**10,493**

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of $148,000 and includes 0 FTE(s)

LONG DISTANCE FIREARM RANGE - RANGE TOWER AND TARGET SYSTEMS **PROJECT #: 9190**

DESCRIPTION: Install lighting, irrigation, range tower, canopy, berm and site development and targetry for MDPD's long distance firearm range and purchase two heavy load transport vehicles

LOCATION: 9601 NW 58 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Police Impact Fees	451	400	0	0	0	0	0	0	851
TOTAL REVENUES:	**451**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**851**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	451	400	0	0	0	0	0	0	851
TOTAL EXPENDITURES:	**451**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**851**

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NEIGHBORHOOD SAFETY INITIATIVE (NSI) **PROJECT #: 2000000415**

DESCRIPTION: Enhance and expand gunshot detection services areas within Miami-Dade County, acquire video cameras and additional license plate readers (LPR) and acquire additional licenses to augment the number of cameras on the video analytics platform

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	5,000	0	0	0	0	0	0	0	5,000
Law Enforcement Trust Fund (LETF)	1,200	0	0	0	0	0	0	0	1,200
Police Impact Fees	110	590	0	0	0	0	0	0	700
TOTAL REVENUES:	**6,310**	**590**	**0**	**0**	**0**	**0**	**0**	**0**	**6,900**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Technology Hardware/Software	1,310	1,840	1,250	1,250	1,250	0	0	0	6,900
TOTAL EXPENDITURES:	**1,310**	**1,840**	**1,250**	**1,250**	**1,250**	**0**	**0**	**0**	**6,900**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $1,413,000 and includes 3 FTE(s)

NEW DISTRICT STATION - EUREKA - LAND PURCHASE **PROJECT #: 2000000554**

DESCRIPTION: Acquire approximately five acres of land for the construction of a new state-of-the-art police district station serving both the south and west areas of Miami-Dade County

LOCATION: SW 184 St and SW 157 Ave — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Police Impact Fees	250	250	250	0	0	0	0	0	750
TOTAL REVENUES:	**250**	**250**	**250**	**0**	**0**	**0**	**0**	**0**	**750**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Land Acquisition/Improvements	250	250	250	0	0	0	0	0	750
TOTAL EXPENDITURES:	**250**	**250**	**250**	**0**	**0**	**0**	**0**	**0**	**750**

POLICE EQUIPMENT - PORTABLE FORTS **PROJECT #: 2000001143**

DESCRIPTION: Purchase three portable FORTs (Foldout Rigid Temporary Shelter) to be used for special events, investigative scenes and disasters

LOCATION: 9105 NW 25 St — District Located: 12
Doral — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Police Impact Fees	0	330	0	0	0	0	0	0	330
TOTAL REVENUES:	**0**	**330**	**0**	**0**	**0**	**0**	**0**	**0**	**330**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	0	330	0	0	0	0	0	0	330
TOTAL EXPENDITURES:	**0**	**330**	**0**	**0**	**0**	**0**	**0**	**0**	**330**

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POLICE FLEET VEHICLE - ARMORED MEDICAL RESPONSE VEHICLE **PROJECT #: 2000001165**

DESCRIPTION: Acquire an armored medical response vehicle for the Special Response Team (SRT) and Rapid Deployment Force (RDF)

LOCATION: 1519 NW 79 Avenue — District Located: 12
Doral — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Police Impact Fees	0	143	0	0	0	0	0	0	143
Urban Area Security Initiative Grant	0	160	0	0	0	0	0	0	160
TOTAL REVENUES:	**0**	**303**	**0**	**0**	**0**	**0**	**0**	**0**	**303**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Automobiles/Vehicles	0	143	0	0	0	0	0	0	143
Furniture Fixtures and Equipment	0	160	0	0	0	0	0	0	160
TOTAL EXPENDITURES:	**0**	**303**	**0**	**0**	**0**	**0**	**0**	**0**	**303**

PREDICTIVE POLICING SOFTWARE **PROJECT #: 2000001301**

DESCRIPTION: Purchase predictive policing software that will assist law enforcement in determining the times and locations where specific crimes are most likely to occur

LOCATION: 9105 NW 25 St — District Located: 12
Doral — District(s) Served: TBD

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Police Impact Fees	0	400	0	0	0	0	0	0	400
TOTAL REVENUES:	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**400**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Technology Hardware/Software	0	400	0	0	0	0	0	0	400
TOTAL EXPENDITURES:	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**400**

PROPERTY AND EVIDENCE BUREAU IMPROVEMENTS **PROJECT #: 2000000652**

DESCRIPTION: Purchase and install a motorized shelving unit and construct a high capacity, high security vault to increase storage capacity at MDPD's Property and Evidence Bureau

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Law Enforcement Trust Fund (LETF)	194	0	0	0	0	0	0	0	194
TOTAL REVENUES:	**194**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**194**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	40	154	0	0	0	0	0	0	194
TOTAL EXPENDITURES:	**40**	**154**	**0**	**0**	**0**	**0**	**0**	**0**	**194**

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REAL TIME CRIME CENTER (RTCC) - RELATED SYSTEMS **PROJECT #: 2000000079**

DESCRIPTION: Establish a 24/7 Real Time Crime Center (RTCC) for the Miami-Dade Police Department; upgrade the command center; build out the RTCC's permanent site to include enhanced security, video wall and management system and video analytics

LOCATION: 9105 NW 25 St — District Located: 12
Doral — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Police Impact Fees	1,125	35	0	0	0	0	0	0	1,160
TOTAL REVENUES:	**1,125**	**35**	**0**	**0**	**0**	**0**	**0**	**0**	**1,160**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Technology Hardware/Software	1,125	35	0	0	0	0	0	0	1,160
TOTAL EXPENDITURES:	**1,125**	**35**	**0**	**0**	**0**	**0**	**0**	**0**	**1,160**

SHAREPOINT PLATFORM - UPGRADE **PROJECT #: 2000001278**

DESCRIPTION: Replace the current end-of-life SharePoint web-based collaborative platform

LOCATION: 9105 NW 25 St — District Located: Countywide
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
IT Funding Model	0	1,118	0	0	0	0	0	0	1,118
TOTAL REVENUES:	**0**	**1,118**	**0**	**0**	**0**	**0**	**0**	**0**	**1,118**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Technology Hardware/Software	0	1,118	0	0	0	0	0	0	1,118
TOTAL EXPENDITURES:	**0**	**1,118**	**0**	**0**	**0**	**0**	**0**	**0**	**1,118**

SOCIAL MEDIA ANALYTICS SOFTWARE **PROJECT #: 2000001277**

DESCRIPTION: Purchase an artificial intelligence engine to enhance investigations that combines expert systems with deep-learning algorithms to extract dynamic, real-time and tailored insights into human behavior from various sources in the social sphere on an individual level, group level and topic basis

LOCATION: 9105 NW 25 St — District Located: Countywide
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
IT Funding Model	0	595	0	0	0	0	0	0	595
TOTAL REVENUES:	**0**	**595**	**0**	**0**	**0**	**0**	**0**	**0**	**595**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Technology Hardware/Software	0	595	0	0	0	0	0	0	595
TOTAL EXPENDITURES:	**0**	**595**	**0**	**0**	**0**	**0**	**0**	**0**	**595**

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

VOICE OVER INTERNET PROTOCOL (VOIP) - COMMUNICATIONS BUREAU **PROJECT #: 2000000803**

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

LOCATION: Various Sites — District Located: Countywide

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
E911 Fees	438	0	0	0	0	0	0	0	438
ITD Operating Revenue	700	188	0	0	0	0	0	0	888
TOTAL REVENUES:	**1,138**	**188**	**0**	**0**	**0**	**0**	**0**	**0**	**1,326**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Technology Hardware/Software	700	626	0	0	0	0	0	0	1,326
TOTAL EXPENDITURES:	**700**	**626**	**0**	**0**	**0**	**0**	**0**	**0**	**1,326**

UNFUNDED CAPITAL PROJECTS

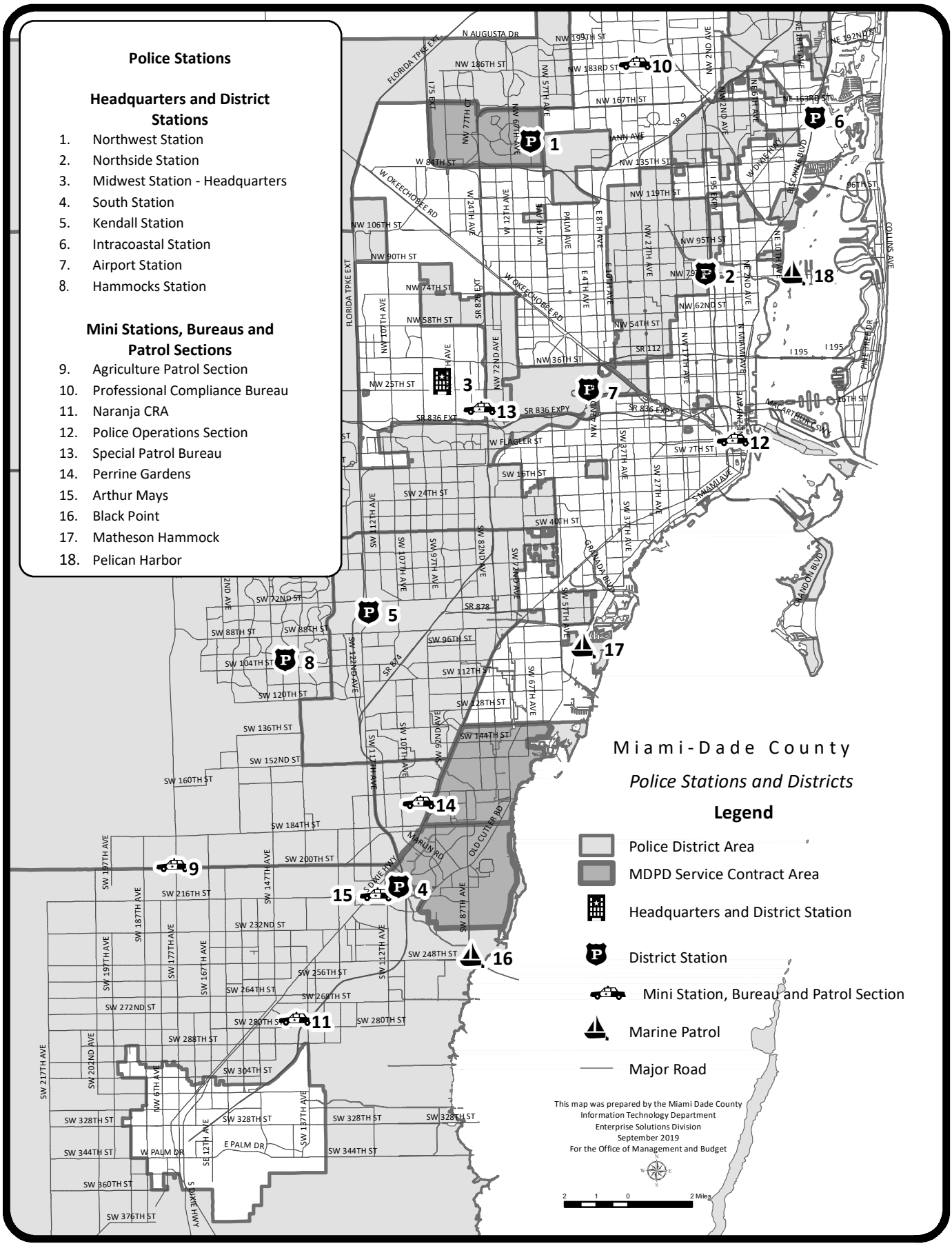
(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
DISTRICT STATIONS - AUTOMATED KIOSKS	Various Sites	200
FIXED WING AIRCRAFT FLEET REPLACEMENT	Various Sites	2,000
MARINE PATROL UNIT (MPU) - VESSEL REPLACEMENT	Various Sites	975
NEW DISTRICT STATION - EUREKA - CONSTRUCTION	SW 184 St and SW 157 Ave	15,000
NEW DISTRICT STATION - INTRACOASTAL	15665 Biscayne Blvd	22,500
NEW DISTRICT STATION - KENDALL	7077 SW 117 Ave	15,000
NEW DISTRICT STATION - SOUTH	10800 SW 211 St	22,500
POLICE EQUIPMENT - ARTICULATING ARM BOOM TRUCK (BUCKET TRUCK)	9300 NW 41 St	140
POLICE EQUIPMENT - MDPD CRIME LAB EQUIPMENT	9105 NW 25 St	159
POLICE EQUIPMENT - PORTABLE SURVEILLANCE TRAILERS	Various sites	330
POLICE FLEET VEHICLES - ARMORED EXPLOSIVE DETECTION VEHICLE	1519 NW 79 Ave	385
POLICE FLEET VEHICLES - MOBILE COMMAND VEHICLE	1519 NW 79 Ave	765
POLICE FLEET VEHICLES - RAPID DEPLOYMENT FORCE (RDF) PERSONNEL TRANSPORT VEHICLES	1519 NW 79 Ave	250
PROPERTY AND EVIDENCE BUREAU - NEW STORAGE FACILITY	8951 NW 58 St	10,000
TRAINING FACILITY - VARIOUS RENOVATIONS/ENHANCEMENTS - PHASE 2	9601 NW 58 St	7,000
TRAINING FACILITY - VARIOUS RENOVATIONS/ENHANCEMENTS - PHASE 3	9601 NW 58 St	10,000
TRAINING FACILITY - VARIOUS RENOVATIONS/ENHANCEMENTS - PHASE 4	9601 NW 58 St	7,000
	UNFUNDED TOTAL	**114,204**

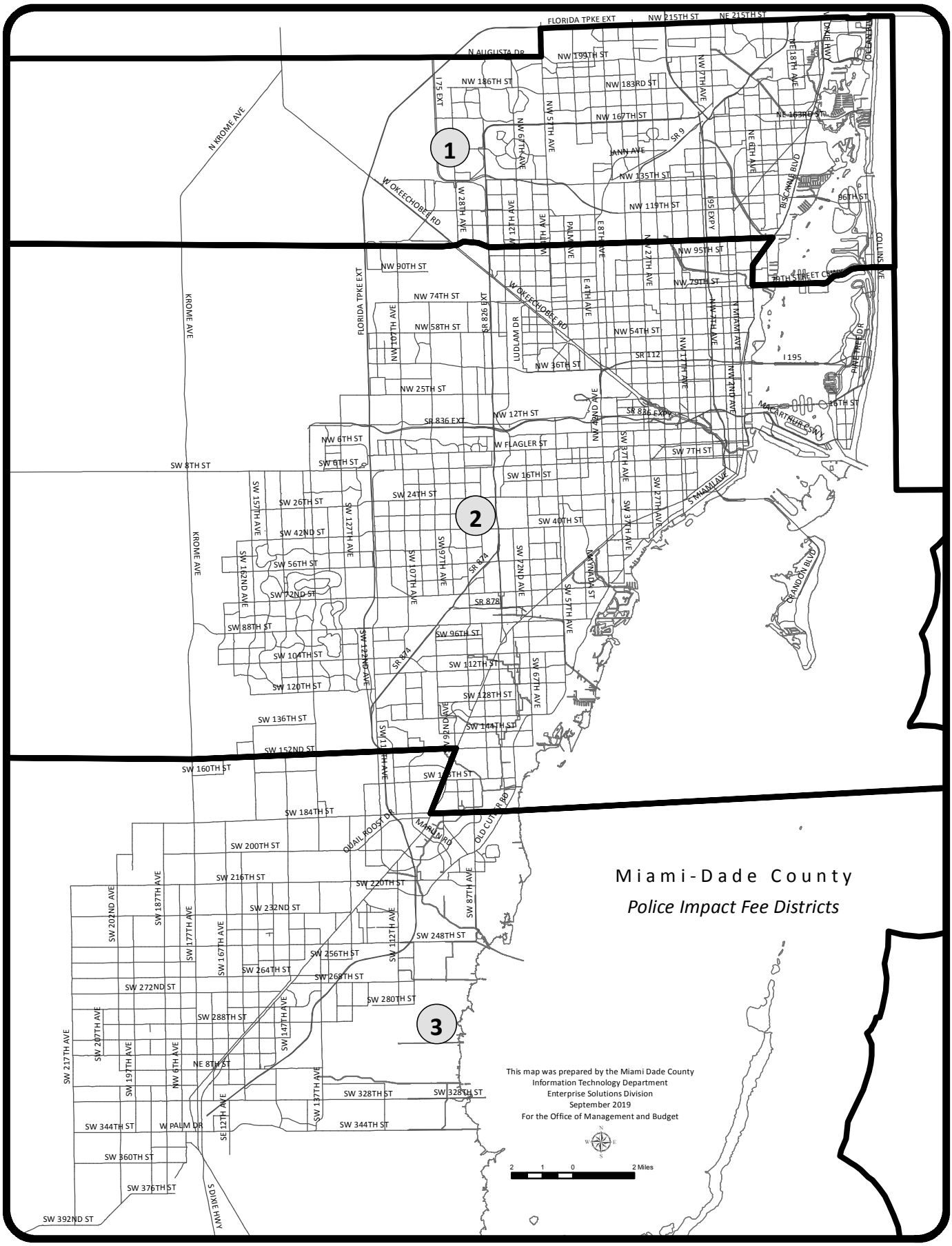
FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs			
	(dollars in thousands)		
Description	**Startup Costs/ Non-Recurring Costs**	**Recurring Costs**	**Positions**
Provide funding for the privatization/outsourcing of Quartermaster services which will improve the process of delivery service; increase efficiency; control quantity allotments; increase flexibility in acquiring uniforms, equipment and supplies; improve tracking systems for issuance, returns, expiration dates and serial numbers; and result in cost savings and increased patrol hours due to reduced traffic time	$0	$1,000	0
Fund one Purchasing Specialist and one Buyer to manage the increased workload demands and additional requirements mandated by the Internal Services Department's Strategic Procurement Division	$0	$146	2
Fund one Accountant 3 and one Accountant 2 to properly manage MDPD's Accounts Receivable Unit in order to comply with the Finance Section needs to continue the implementation of credit card payments throughout the Department in phases in an effort to accelerate the collection process of revenues, eliminate risk of bounced checks and improve customer service through the convenience of an additional payment option	$0	$193	2
Fund 56 middle management and administrative positions throughout the Department to provide crucial services and support to different areas within the Department in order to support operations more effectively	$0	$9,644	56
Implement a Police Cadet Program (PCP) to develop a pathway from high school to a career as a police officer for youth residing in Miami-Dade County (MDC)	$0	$1,700	25
Total	**$0**	**$12,683**	**85**

FY 2019-20 Adopted Budget and Multi-Year Capital Plan



FY 2019-20 Adopted Budget and Multi-Year Capital Plan



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STRATEGIC AREA
Transportation and Mobility

Mission:

To provide a safe, intermodal, sustainable transportation system that enhances mobility, expedites commerce within and throughout the County, and supports economic growth

GOALS	OBJECTIVES
TRANSPORTATION SYSTEM THAT FACILITIES MOBILITY	Promote efficient traffic flow on Miami-Dade County roadways
	Expand and improve bikeway, greenway and sidewalk system
	Provide reliable, accessible and affordable transit service
	Expand public transportation
	Facilitate connectivity between transportation systems and providers
SAFE TRANSPORTATION SYSTEM	Promote traffic and roadway safety
	Improve safety for pedestrians and bicyclists
	Ensure the safe operation of public transit
WELL-MAINTAINED, MODERN TRANSPORTATION INFRASTRUCTURE AND ASSETS	Harden and maintain roadway infrastructure
	Provide well-maintained, attractive and modern transportation facilities and vehicles
	Promote clean, attractive roads and rights-of-way

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FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

Transportation and Public Works

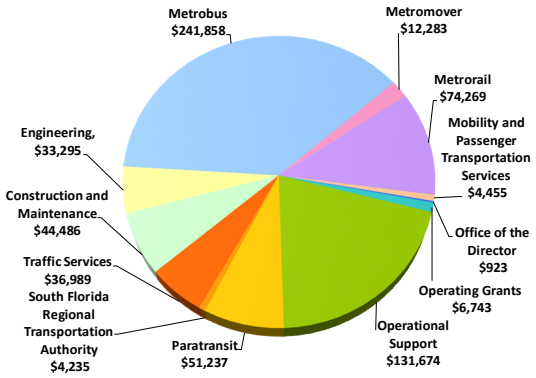
The Department of Transportation and Public Works (DTPW) develops, coordinates and operates the County's transportation networks with a goal of improving mobility to create a resilient and sustainable community for our residents, businesses and visitors.

As part of the Transportation and Mobility strategic area, DTPW operates the 15th largest public transit system in the country (based on annual vehicle revenue miles) and the largest transit agency in the state of Florida. DTPW provides approximately 27.5 million miles of Metrobus annual revenue service along 96 routes, 25 of which are operated with contracted services, with a fleet of 670 full-sized buses, 89 articulated buses, three minibuses, and 47 contractor-operated buses. DTPW's system also includes a 25-mile dual elevated Metrorail track, a 20-mile South Miami-Dade TransitWay line that is among the longest in the United States, and a 4.4-mile dual elevated Metromover track. In addition, DTPW provides Special Transportation Services (STS) to eligible participants; administers the planning, construction and maintenance of a safe and efficient system of roads, bridges, drainage, pathways, traffic signals, signs and street lights; administers roadway infrastructure maintenance, inspection, compliance and improvement programs; implements all County highway, transit and neighborhood improvement projects included in the Capital Improvement Plan and the Transportation Improvement Program; implements various public works projects in the Building Better Communities General Obligation Bond (BBC GOB) Program and all of the County's transportation capital projects in the People's Transportation Plan (PTP) Program; ensures the maximum possible degree of flood protection in the secondary drainage canal system by providing adequate maintenance of these and other drainage facilities; and licenses and regulates private for-hire transportation.

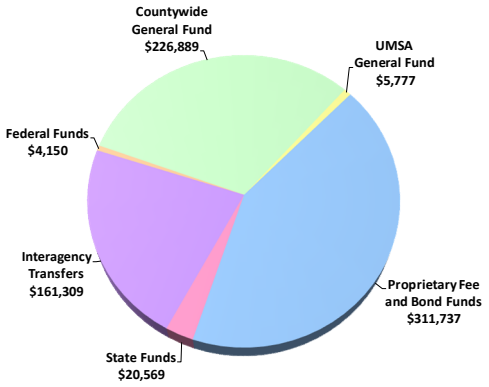
DTPW works closely with the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), the Transportation Planning Organization (TPO), the Citizens' Independent Transportation Trust (CITT), the Miami-Dade Expressway Authority (MDX) or its successor agency, the South Florida Regional Transportation Authority (SFRTA), citizen advocacy groups and other transportation stakeholders. DTPW also partners with local, state and federal agencies to ensure regulatory compliance and cooperation on large scale infrastructure initiatives.

FY 2019-20 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR
Implements policy and establishes direction for all aspects of the organization

FY 18-19	FY 19-20
6	6

METROMOVER
Manages Metromover service along a 4.4 mile loop track

FY 18-19	FY 19-20
74	74

METROBUS
Manages operations and maintenance for bus service

FY 18-19	FY 19-20
2,047	2,025

METRORAIL
Manages rail maintenance and operations along 25 mile corridor

FY 18-19	FY 19-20
471	471

MOBILITY AND PASSENGER TRANSPORTATION SERVICES
Regulates private for-hire transportation

FY 18-19	FY 19-20
38	37

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

FY 18-19	FY 19-20
238	239

PARATRANSIT
Provides administrative support for Special Transportation Services (STS)

FY 18-19	FY 19-20
31	31

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

FY 18-19	FY 19-20
472	467

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

FY 18-19	FY 19-20
159	165

CONSTRUCTION AND MAINTENANCE
Develops, administers and provides inspection and oversight for infrastructure construction contracts; conducts maintenance and repairs on all County rights-of-way infrastructure including roadways, bridges, guardrails, swales and sidewalks; and oversees stormwater maintenance

FY 18-19	FY 19-20
338	339

*The FY 2019-20 total number of full-time equivalent positions is 4,099.84

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director is responsible for the overall direction of Metrobus, Metrorail, Metromover, Paratransit, Construction and Maintenance, Traffic Operations, Mobility and Passenger Transportation Services and related support services.

- Implements transportation services for Miami-Dade County residents and visitors
- Coordinates community outreach and provides market analysis
- Represents the Department to stakeholders including the Citizens' Independent Transportation Trust (CITT) and Transportation Planning Organization (TPO)
- Implements People's Transportation Plan (PTP) initiatives

DIVISION: CONSTRUCTION AND MAINTENANCE

The Construction and Maintenance Division is responsible for developing, administering and providing inspection and oversight of infrastructure construction contracts; conducting maintenance and repairs on all County maintained rights-of-way infrastructure including roadways, bridges, guardrails, swales and sidewalks; and overseeing the stormwater management system.

- Manages and administers contracts and specifications for construction of roadway and right-of way infrastructure improvement and rehabilitation projects
- Issues permits and inspects construction of facilities in public rights-of-way and on private property
- Maintains and repairs all County roads and sidewalks, including guardrail repairs and street sweeping along roadways with curb and gutters
- Maintains and repairs the Stormwater Utilities canals, pump stations and drainage system
- Maintains and repairs all County bridges and operates drawbridges

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Percentage of pothole patching requests responded to within three business days*	TM3-1	IE-1	EF	↑	95%	84%	100%	85%	100%
Secondary canal miles cleaned mechanically	NI2-2	IE-1	OP	↔	238	152	304	191	304
Percentage of citizen requested drain cleaning requests responded to within fourteen business days	NI2-2	IE-1	OC	↑	100%	100%	100%	100%	100%
Arterial and local road storm drains cleaned proactively**	NI2-2	IE-1	OP	↔	15,900	10,874	21,600	3,993	21,600
Percentage of sidewalk inspection requests responded to within fourteen business days	TM1-2	IE-1	EF	↑	98%	49%	100%	100%	80%

*FY 2017-18 Actual has been updated to reflect end of the year adjustments

**Due to the challenge of identifying qualified candidates, FY 2018-19 Actual is lower than Budget; FY 2017-18 Actual has been updated to reflect end of the year adjustments

DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes the addition of one Engineer 2 position for review of plans and constructability reports; the position is reimbursable by capital projects funds ($102,000)**

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENGINEERING

The Engineering Division is responsible for transportation system analysis, planning and development of the capital program, procurement, quality assurance, bridge inspection and project management activities.

- Manages long-term system planning and station area development
- Manages guideway, systems, station, rehabilitation and fixed facility construction
- Responsible for project scheduling and cost control and reporting
- Responsible for design and construction of capital projects
- Responsible for testing and acceptance of new systems and installations, as well as systems compliance
- Responsible for right-of-way acquisition, utilities relocation and survey of right-of-way administration; negotiates transit-oriented developments
- Develops and monitors quality assurance and quality control requirements for all transit projects along with operational activities to ensure compliance with federal and state requirements
- Responsible for bridge and guideway structural inspection and reporting
- Coordinates the Highway Transportation program, including the Five-Year Transportation Improvement Program (TIP)

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Bridges inspected for structural integrity*	TM3-1	IE-2	OC	↑	125	149	183	122	149

*All 208 bridges are inspected biannually in conjunction with the State of Florida; this measure reflects additional work performed by the County on the bridges

DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes the addition of one Professional Engineer position to manage bridge rehabilitation projects over the next five years; the position is funded by Road Impact Fees (RIF) ($113,000)**

DIVISION: METROBUS

The Metrobus Division is responsible for bus operations and bus maintenance.

- Provides maintenance services for bus fleet
- Manages bus operations
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Average weekday bus boardings (in thousands)	TM1-3	IE-3	IN	↔	187	167	145	159	151
Bus service (revenue) miles (in millions)*	TM1-3	IE-3	OP	↔	28.2	27.2	24.4	22.8	27.5
Bus on-time performance	TM1-3	IE-3	OC	↑	70%	70%	78%	71%	78%
Percentage of preventive maintenance completed on schedule	TM3-2	IE-3	EF	↑	85%	87%	90%	95%	90%
Mean distance between mechanical breakdowns (in miles)	TM3-2	IE-3	OC	↑	2,955	3,117	4,000	4,182	4,000
Peak hour bus availability	TM1-3	IE-3	OC	↑	99%	99%	100%	99%	100%

*FY 2017-18 Actual has been updated to reflect end of the year adjustments and FY 2018-19 Actual includes contracted routes

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- In 2019, the Board adopted a resolution supporting the Transit Alliance initiative, an intensive two-year community-driven project to build a better bus system starting with a complete redesign of the Miami-Dade County bus route network
- The FY 2019-20 Adopted Budget includes a departmental reorganization that transfers one Bus Maintenance Technician position to Operational Support
- *The FY 2019-20 Adopted Budget includes the elimination of 21 vacant Bus Operator positions and four vacant part-time Bus Operator positions planned as overall overhead savings from the bus route adjustments ($1.4 million); additional service reductions are not recommended for FY 2019-20*

DIVISION: METROMOVER

The Metromover Division is responsible for Metromover operations and maintenance.

- Provides maintenance to Metromover cars and wayside systems
- Provides support for Metromover operations
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Average weekday Metromover boardings (in thousands)	TM1-3	IE-3	IN	↔	31	29	26	28	27
Percentage of preventive maintenance completed on schedule	TM3-2	IE-3	EF	↑	95%	97%	90%	99%	90%
Monthly Metromover service availability	TM1-3	IE-3	EF	↑	99.5%	99.5%	100%	99%	100%
Metromover mean miles between failures	TM3-2	IE-3	OC	↑	6,736	4,737	6,000	6,829	6,000

DIVISION: METRORAIL

The Metrorail Division is responsible for Metrorail operations and maintenance.

- Manages train operations, train control, traction power, track and structures
- Provides maintenance for rail cars
- Performs all transit structural inspections of Metrorail and Metromover guideways
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Average weekday Metrorail boardings (in thousands)*	TM1-3	IE-3	IN	↔	68	66	61	63	65
Rail on-time performance	TM1-3	IE-3	OC	↑	92%	77%	95%	93%	95%
Metrorail mean miles between failures*	TM3-2	IE-3	OC	↓	3,791	3,360	3,000	3,553	3,000

*FY 2017-18 Actual has been updated to reflect end of the year adjustments

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

DIVISION: MOBILITY AND PASSENGER TRANSPORTATION SERVICES

The Mobility and Passenger Transportation Services Division regulates private for-hire passenger transportation and investigates consumer/passenger complaints.

- Assures compliance with code requirements relating to private for-hire transportation businesses, including taxi cabs, limousines, private ambulances, non-emergency vehicles, private school buses, passenger motor carriers and Special Transportation Services carriers; and performs vehicle inspections
- Performs field enforcement, issues citations, seizes and impounds illegal vehicles, prepares cases for license suspension/revocation actions, processes applications and issues licenses, certifications, registrations and permits

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Wait time at the For-Hire Vehicle Inspection Station (in minutes)*	ED1-2	IE-3	EF	↓	33	35	33	35	35
Individuals trained at For-Hire Trainings	ED1-3	IE-3	IN	↔	1,701	1,556	1,750	1,482	1,536

*FY 2017-18 Actual has been updated to reflect end of the year adjustments

DIVISION COMMENTS

- *The FY 2019-20 Adopted Budget includes the elimination of one vacant Licensing Clerk position as part of the departmental savings ($60,000)*

DIVISION: OPERATIONAL SUPPORT

The Operational Support Division is responsible for providing administrative and logistical support to the Department.

- Manages accounting, budget, personnel and procurement functions
- Manages the service level agreements with the Information Technology Department for information technology projects and systems
- Manages joint development
- Provides route scheduling, service planning and ridership analysis
- Provides marketing services including advertising, promotions, graphic design, media relations and market analysis
- Directs labor relations and ensures compliance with the Americans with Disabilities Act and other federal, state and local laws and regulations
- Develops and implements policy for comprehensive, integrated and coordinated transit safety and security programs
- Responsible for procurement of goods and services professional services, and construction contracts, and contract administration and compliance

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Average monthly security post inspections*	PS3-3	ES-2	OP	↔	865	1,077	950	1,004	950
Metrorail/Metromover elevator and escalator availability	TM1-3	IE-3	OC	↑	97%	97%	96%	98%	96%

*FY 2017-18 Actual has been updated to reflect end of the year adjustments

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2019-20 Adopted Budget includes a departmental reorganization that transfers one Bus Maintenance Technician position from Metrobus Division
- *The FY 2019-20 Adopted Budget includes the elimination of four unfunded vacant positions: one Special Projects Administrator 2, one Personnel Specialist 2, one Bus Stock Clerk and one DTPW Training and Development Manager*
- *The FY 2019-20 Adopted Budget includes the elimination of two Transit Revenue Processing Clerk positions and sixteen part-time Currency Processor positions ($610,000)*

DIVISION: PARATRANSIT

The Paratransit Division is responsible for administering Special Transportation Services (STS) for individuals with disabilities.

- Administers Paratransit operations
- Administers contract compliance, customer certification and customer service

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
STS on-time performance	TM1-3	IE-3	OC	↑	89%	90%	85%	89%	90%
Average annual fixed route boardings	TM1-3	IE-3	IN	↔	53,146	57,335	55,803	56,000	55,419

DIVISION: TRAFFIC SERVICES

The Traffic Services Division, which includes Traffic Engineering and Traffic Signals and Signs, provides traffic engineering studies, designs traffic control and intersection improvement plans, and maintains all traffic control devices in Miami-Dade County.

- Investigates requests for new or additional traffic control devices and performs traffic studies
- Collects traffic data to monitor traffic patterns and trends
- Investigates hazardous traffic conditions and makes recommendations and plans for the installation of traffic control and calming devices
- Reviews permits for fences, block parties and special events
- Develops design plans for construction projects, such as intersection improvements, new signals, school zone flashing signals, and general signage and pavement markings
- Monitors and controls the County's Automated Traffic Management System (ATMS) at the Traffic Control Center (TCC)
- Maintains and repairs all traffic devices, which include signals, signs, school zone flashing signals and beacons and arterial roadway streetlights
- Fabricates traffic signs
- Installs pavement markings

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Percentage of citizens' complaints for traffic congestion receiving an initial response within five days	TM1-1	IE-3	EF	↑	100%	100%	100%	100%	100%
Percentage of high priority traffic control signs repaired or replaced within 16 hours of notification	TM2-1	IE-3	EF	↑	100%	100%	100%	100%	95%
Traffic control and street name signs repaired or replaced*	TM2-1	IE-3	OP	↔	26,524	61,515	32,400	27,396	26,400

*FY 2017-18 Actual is higher than Budget due to Hurricane Irma recovery efforts

DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes the addition of six positions: two Traffic Engineer 2 positions, two Traffic Maintenance Repairer positions, one Traffic Signal Construction Inspector position and one Traffic Signal Technician position to meet the required standards and sign testing protocol of the Advanced Traffic Management System (ATMS) project ($504,000)**
- The FY 2019-20 Adopted Budget includes the resources to ensure timely review and processing of 5G technology permits

ADDITIONAL INFORMATION

- In FY 2019-20, the Countywide General Fund Maintenance of Effort (MOE) for transit services will increase to $207.660 million, a 3.5 percent increase of the FY 2018-19 MOE of $200.638 million
- In FY 2019-20, the PTP surtax contribution to DTPW totals $188.624 million and includes $84 million for transit operations and support services (a $11.126 million reduction from the FY 2018-19 Adopted Budget); $74.907 million for PTP surtax debt service payments for extension of Metrorail to Miami Intermodal Center (MIC), replacement of Metromover and Metrorail vehicles, and on-going replacement and rehabilitation of existing transit system assets and equipment; $5 million for public works neighborhood roadway maintenance and improvements; and $24.717 million for PTP surtax debt service payments for major public works roadway improvement projects, Advanced Traffic Management System and PTP neighborhood projects
- The FY 2019-20 Adopted Budget includes $89 million in operating expenses approved by the voters and CITT as part of the People's Transportation Plan; the activities include fare-free service through the Golden and Patriot Passport programs ($18.193 million), fare-free Metromover maintenance and operation ($1.1 million), the Orange Line Metrorail extension to MIA maintenance and operation ($7.7 million) and bus service enhancements ($61.9 million); because only $84 million of PTP surtax is going to fund operations, $5 million of General Fund is subsidizing these activities
- In FY 2018-19, the Department is projected to exceed budgeted overtime expenses by $11.848 million due to training assignments for implementing the new payroll Bus Operator System (BOS), new Compressed Natural Gas (CNG) vehicles and new rail vehicles; response to Hurricane Irma recovery efforts; and as a result of an aging bus and rail fleet requiring additional maintenance services; in FY 2019-20, the Department expects implementation efforts to be completed and new replacement vehicles to significantly reduce overtime expenses
- The FY 2019-20 Adopted Budget funds the South Florida Regional Transportation Authority (SFRTA) at the statutory minimum of $4.235 million; this amount reflects the required minimum for operating needs of $1.565 million (Section 343.58(2) Florida Statutes) and for capital needs of $2.67 million (Section 343.58(1) Florida Statutes)
- The FY 2019-20 Adopted Budget will continue to provide transit passes to both City Year ($244,000) and Greater Miami Service Corps ($68,000) in exchange for a total of 7,000 hours of volunteer service
- The FY 2019-20 Adopted Budget includes a reserve of $1.078 million for future SMART Plan operations, maintenance and upgrades from joint development revenue as required by Resolutions R-429-17 and R-774-17

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

- The FY 2019-20 Adopted Implementing Order 4-133 was updated to include the spotter program rates and contract incidental use fees for transit facilities previously approved by the Board

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes the South Dade Transit Way Corridor, a premium transit service in the southern part of the County; the South Corridor is one of six rapid transit corridors in the Strategic Miami Area Rapid Transit (SMART) Plan; the South Corridor runs along the existing South Dade Transit Way for approximately 20 miles from SW 344th Street/West Palm Drive in Florida City to the Dadeland South Metrorail station to connect the communities along the corridor to the existing rapid transit system and downtown Miami; the Bus Rapid Transit (BRT) was adopted as the locally preferred alternative for South Corridor; the project will include several improvements to the corridor to provide passengers with a reliable and comfortable travel option with rail-like travel times, iconic stations, and enhanced safety features; the South Corridor consultant team is completing the FTA Project Development phase and has started the design phase for the project; the Department anticipates that the consultants will complete the FTA Project Development phase by spring of 2020 (total project cost $303.460 million; $95.26 million in FY 2019-20)
- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes the project development and environment studies for the three rapid transit corridors in the Strategic Miami Area Rapid Transit (SMART) Plan - the Beach Corridor, East-West Corridor and South Corridor; the East-West Corridor and the Beach Corridor consultant teams will complete preliminary engineering and environmental evaluation of the transit alternatives and recommend a preferred alternative to the Miami-Dade Transportation Planning Organization (TPO) by Fall of 2019 and submit the final environmental reports to the Federal Transit Administration (FTA) within a year (total project cost $30.915 million; $9.212 million in FY 2019-20)
- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan continues funding for replacement of 136 Metrorail vehicles; the Department anticipates all 136 Metrorail vehicles to be replaced and in service by the end of FY 2019-20; the replacement of the Department's aging Metrorail fleet will increase service performance and reliability, which will decrease unplanned overtime expenditures and replacement parts (total project cost $385.813 million; $80.711 million in FY 2019-20)
- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan contains several bus related projects including a fleet replacement program and build out of Compressed Natural Gas (CNG) facilities; it is expected that an additional 260 CNG buses will be delivered by the end of March 2020; the CNG facilities at the Coral Way and the Central garages are under construction and are estimated to be completed by December 2019 and April 2020 respectively; the construction for the Northeast garage is expected to begin June 2020; replacement of the Department's aging bus fleet will increase bus service performance and reliability, which will lead to increased rider satisfaction and a decrease in unplanned overtime and vehicle parts expenditures (total project cost $583.989 million; $210.214 million in FY 2019-20)
- In FY 2019-20, the Department will continue expanding and improving the Advanced Traffic Management System (ATMS) with enhancements to provide for real time data collection, adaptive controls, and traffic monitoring capabilities to provide more efficient traffic movement and congestion management; the Department has upgraded 284 of the planned 300 intersections from the 12 most congested corridors and the Department expects to upgrade approximately 40 additional intersections of the remaining 2,600 intersections countywide by the end of 2020 through ongoing partnership efforts with FDOT, the Town of Miami-Lakes and the Village of Key Biscayne; the Department has advertised and received proposals for the remaining countywide traffic signals and anticipates awarding the contract within the upcoming fiscal year (total project cost $276.116 million; $47.776 million in FY 2019-20)
- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes a Vision Zero Network strategy and Safety Projects to approach traffic safety by increasing safe, healthy, equitable mobility for the community ($2.8 million in FY 2019-20)
- Included in the FY 2019-20 Adopted Budget and Multi-Year Capital Plan is the continuation of various countywide arterial roadway improvements such as resurfacing roadways, installing and repairing sidewalks and improving drainage; projects include roadway improvements on NE 2 Avenue from NE 20 Street to West Little River Canal, NE 16 Avenue from NE 123 Street to NE 135 Street and SW 344 Street from US-1 to SW 172 Avenue (total project cost $119.896 million; $18.887 million in FY 2019-20); the Department anticipates minimal operating impact to the annual budget that will be absorbed using existing resources

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan will continue various intersection improvements countywide to improve vehicular traffic capacity and safety; projects include turn lanes at SW 268 Street from US-1 to SW 112 Avenue and an elevated intersection (flyover ramp) at NW 107 Avenue and NW 122 Street over the Florida East Coast (FEC) rail crossing to allow continuous ingress and egress from the Pan American North Business Park (total project cost $148.6 million; $25.483 million in FY 2019-20)
- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan will continue various countywide road widening projects to increase traffic capacity; roadway widening projects include SW 137 Avenue from SW 184 Street to the Homestead Extension of the Florida Turnpike and SW 328 Street from US-1 to SW 162 Avenue (total project cost $310.481 million; $25.187 million in FY 2019-20); the Department anticipates minimal impact to the operating budget as the maintenance of these projects can be absorbed within the existing budget
- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes Metrorail station and system improvements that will refurbish the 23 stations; complete a condition assessment of Metrorail Station elevators and escalators to create a prioritized implementation schedule to overhaul, replace or refurbish the existing equipment inventory; and upgrade the Tri-Rail Station power sub-station (total project cost $189.730 million; $26.963 million in FY 2019-20); these improvements and upgrades will enhance the current Metrorail stations, improve system reliability and safety, and reduce maintenance costs
- The Adopted Budget and Multi-Year Capital Plan will continue People's Transportation Plan (PTP) Capital Bond funding to replace and upgrade transit's physical assets to include buses, facilities and equipment according to normal replacement cycles as part of the Infrastructure Renewal Plan (total project cost $100 million; $12.5 million in FY 2019-20)
- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes the design and development of the ten-mile Underline corridor running below the Metrorail guideway from the Miami River to Dadeland South Station, a linear park that will enhance connectivity, mobility and biking safety for Miami-Dade County residents and visitors; Phase One extends from SW 7th Street to SW 13th Street; Phase Two extends from SW 13th Street to SW 19th Avenue (total project cost $37.260 million; $15.452 million in FY 2019-20)
- The Department's FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes the purchase of 132 vehicles including trucks, sedans and vans ($6.665 million) for the replacement of its aging fleet; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental project #2000000511
- In FY 2019-20, the Department will continue to utilize Federal 5307 Formula Grant funds to support the capitalization of major preventive maintenance expenses in the operating budget and miscellaneous capital improvement projects (total project cost $688.316 million; $78.687 million in FY 2019-20)
- The Department's Multi-Year Capital Plan includes an amendment to the existing funding agreement with the City of Miami for the Flagler Street Reconstruction project for 36 months, funded with Secondary Gas Tax ($4.170 million in FY 2020-21); the project is included under Non-Departmental project #2000000963 (total project cost $10.170 million)

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 16-17**	**Actual FY 17-18**	**Budget FY 18-19**	**Actual FY 18-19**	**Budget FY 19-20**
Advertising	551	578	977	726	1,010
Fuel	17,781	20,261	16,362	16,858	17,786
Overtime	46,800	44,242	26,376	40,861	33,458
Rent	3,536	3,784	3,931	3,966	1,655
Security Services	19,292	17,440	16,132	15,950	16,596
Temporary Services	438	281	120	81	190
Travel and Registration	339	327	360	362	358
Utilities	14,092	13,666	16,151	13,838	15,163

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Adopted FY 19-20
Revenue Summary				
General Fund Countywide	192,840	199,404	211,268	226,889
General Fund UMSA	11,343	9,880	12,587	5,777
Carryover	6,700	6,842	6,908	9,316
Construction / Plat Fees	2,055	2,910	2,174	2,835
Fees and Charges	3,567	4,987	3,720	3,723
Fines and Forfeitures	518	565	520	520
Interest Earnings	29	97	10	97
Intradepartmental Transfers	14,531	15,403	18,055	18,996
Other Revenues	24,615	17,155	16,003	16,288
PTP Sales Tax Revenue	198,689	164,548	168,738	158,907
Storm Water Utility Fees	19,119	15,641	19,361	22,191
Transit Fares and Fees	86,077	80,205	76,091	78,864
FDOT Payment	4,549	5,694	7,208	7,208
Other	667	667	666	666
State Grants	11,048	7,275	10,964	12,695
Federal Funds	8,473	14,672	7,823	4,150
Bond Proceeds	5,822	3,722	3,696	7,970
Federal Grants	104,587	114,280	79,655	82,287
Interagency Transfers	12,437	7,991	12,573	13,384
Interfund Transfers	4,427	3,226	3,286	3,365
Local Option Gas Tax Capitalization	20,881	22,592	22,100	21,405
Secondary Gas Tax	7,998	8,965	9,956	10,946
State Operating Assistance	40,647	41,451	21,407	21,952
Total Revenues	781,619	748,172	714,769	730,431
Operating Expenditures Summary				
Salary	286,546	277,512	260,557	275,069
Fringe Benefits	100,769	104,186	106,019	110,044
Court Costs	6	6	30	17
Contractual Services	97,423	84,744	98,935	103,341
Other Operating	151,665	159,132	112,681	110,942
Charges for County Services	25,130	30,457	35,345	28,685
Grants to Outside Organizations	4,235	4,235	4,235	4,235
Capital	6,904	4,600	8,404	10,114
Total Operating Expenditures	672,678	664,872	626,206	642,447
Non-Operating Expenditures Summary				
Transfers	70	0	70	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	110,777	75,059	80,960	78,883
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	7,533	9,101
Total Non-Operating Expenditures	110,847	75,059	88,563	87,984

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 18-19	Total Funding Adopted FY 19-20	Total Positions Budget FY 18-19	Total Positions Adopted FY 19-20
Strategic Area: Transportation and Mobility				
Office of the Director	870	923	6	6
Construction and Maintenance	12,226	13,155	102	103
Engineering	31,640	33,295	238	239
Metrobus	226,972	241,858	2,047	2,025
Metromover	11,917	12,283	74	74
Metrorail	76,189	74,269	471	471
Mobility and Passenger Transportation Services	4,410	4,455	38	37
Operating Grants	6,265	6,743	0	0
Operational Support	134,949	125,194	459	453
Paratransit	46,750	51,237	31	31
South Florida Regional Transportation Authority	4,235	4,235	0	0
Traffic Services	35,101	36,989	159	165
Strategic Area: Neighborhood and Infrastructure				
Construction and Maintenance	28,625	31,331	236	236
Operational Support	6,057	6,480	13	14
Total Operating Expenditures	626,206	642,447	3,874	3,854

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
Revenue									
BBC GOB Financing	115,309	19,744	7,674	3,733	2,094	0	0	0	148,554
Capital Impr. Local Option Gas Tax	25,794	21,582	20,995	20,995	20,995	20,995	20,995	0	152,351
Charter County Transit System Surtax	37,811	2,674	10,578	500	500	500	0	0	52,563
City of Doral Contribution	186	0	0	0	0	0	0	0	186
City of Homestead Contribution	77	0	0	0	0	0	0	0	77
City of Miami Beach Contribution	5,030	417	0	0	0	0	0	0	5,447
City of Miami Contribution	0	417	0	0	0	0	0	0	417
City of Miami Park Impact Fees	1,911	3,920	787	0	0	0	0	0	6,618
Developer Contribution	150	0	0	0	0	0	0	0	150
FDOT Funds	95,183	61,271	68,846	25,470	6,264	4,352	4,990	500	266,876
FDOT-County Incentive Grant Program	13,929	4,092	2,316	0	0	0	0	0	20,337
Florida City Contribution	440	2,200	602	0	0	0	0	0	3,242
Florida Inland Navigational District	824	92	0	0	0	0	0	0	916
FTA 5339 Bus & Bus Facility Formula	11,514	3,928	1,611	1,651	1,692	1,734	1,778	1,822	25,730
FTA Section 5307/5309 Formula Grant	111,298	116,795	97,249	99,728	96,677	99,070	106,799	100,488	828,104
FTA Section 5309 Discretionary Grant	0	33,869	49,179	16,952	0	0	0	0	100,000
General Government Improvement Fund (GGIF)	500	1,500	0	0	0	0	0	0	2,000
Lease Financing - County Bonds/Debt	154,546	166,358	55,817	7,536	7,648	7,760	7,880	42,832	450,377
Operating Revenue	250	0	0	0	0	0	0	0	250
People's Transportation Plan Bond Program	904,784	292,470	231,575	139,755	98,750	69,868	51,300	12,500	1,801,002
Peoples Transportation Plan Capital Reserve Fund	24,217	39,149	40,974	19,640	1,896	0	0	0	125,876
Road Impact Fees	528,697	89,433	89,433	89,433	89,433	89,433	0	0	975,862
Secondary Gas Tax	18,709	19,874	15,380	15,380	17,465	17,465	17,465	0	121,738
Stormwater Utility	9,684	9,063	9,497	9,630	8,832	7,950	7,950	0	62,606
Town of Medley Contribution	2,100	2,767	3,750	0	0	0	0	0	8,617
Village of Palmetto Bay Contribution	0	200	200	0	0	0	0	0	400
Village of Pinecrest Contribution	0	150	150	0	0	0	0	0	300
WASD Project Fund	300	3,274	269	10	0	0	0	0	3,853
Total:	2,063,243	895,239	706,882	450,413	352,246	319,127	219,157	158,142	5,164,449
Expenditures									
Strategic Area: TM									
ADA Accessibility Improvements	63,516	4,296	16,780	3,597	20	0	0	0	88,209
Bridges, Infrastructure, Neighborhood Improvements	58,268	20,884	23,035	21,166	14,648	18,914	10,087	0	167,002
Bus System Projects	77,712	11,467	11,503	8,134	3,115	3,215	0	0	115,146
Computer and Systems Automation	8,800	8,543	2,447	0	0	3,640	3,750	0	27,180
Equipment Acquisition	299,090	211,076	72,179	9,938	9,340	9,494	9,658	44,654	665,429
Facility Improvements	25,097	41,200	38,565	40,614	40,188	32,526	0	0	218,190
Infrastructure Improvements	34,308	23,622	17,380	17,059	13,073	13,087	13,102	13,117	144,748
Mass Transit Projects	126,339	224,268	271,088	172,723	115,221	109,578	118,942	100,371	1,238,530
Metromover Projects	9,406	43,875	43,707	22,933	16,608	7,000	5,250	0	148,779
Metrorail Projects	336,239	109,711	39,028	17,709	19,289	16,550	35,550	0	574,076
Park and Ride Improvements and New Facilities	26,253	8,033	13,981	17,796	6,427	0	0	0	72,490
Pedestrian Paths and Bikeways	10,985	17,862	9,963	5,699	3,120	2,537	0	0	50,166
Road Improvements - Major Roads	299,375	106,390	135,625	110,888	97,109	96,893	7,525	0	853,805
Security Improvements	111	4,358	498	0	0	0	0	0	4,967
Traffic Control Systems	111,106	85,248	80,108	80,739	70,361	67,271	7,343	0	502,176
Strategic Area: NI									
Drainage Improvements	89,530	16,148	13,582	11,672	10,874	7,950	7,950	0	157,706
Infrastructure Improvements	113,411	16,382	4,557	0	0	0	0	0	134,350
Local Road Improvements	0	1,500	0	0	0	0	0	0	1,500
Total:	1,689,546	954,863	794,026	540,667	419,393	388,655	219,157	158,142	5,164,449

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROJECTS
(dollars in thousands)

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

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

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FDOT Funds	8,608	0	0	0	0	0	0	0	8,608
FDOT-County Incentive Grant Program	8,983	4,092	2,316	0	0	0	0	0	15,391
People's Transportation Plan Bond Program	42,988	4,448	1,589	0	0	0	0	0	49,025
Road Impact Fees	79,403	28,008	25,003	24,757	22,936	22,985	0	0	203,092
TOTAL REVENUES:	**139,982**	**36,548**	**28,908**	**24,757**	**22,936**	**22,985**	**0**	**0**	**276,116**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	1,008	0	0	0	0	0	0	0	1,008
Furniture Fixtures and Equipment	25	0	0	0	0	0	0	0	25
Project Administration	85	4,350	3,755	3,275	2,706	2,539	0	0	16,710
Technology Hardware/Software	78,324	43,426	37,804	36,557	33,023	29,239	0	0	258,373
TOTAL EXPENDITURES:	**79,442**	**47,776**	**41,559**	**39,832**	**35,729**	**31,778**	**0**	**0**	**276,116**

ARTERIAL ROADS - COUNTYWIDE **PROJECT #: 2000000538**

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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
Florida City Contribution	440	2,200	602	0	0	0	0	0	3,242
People's Transportation Plan Bond Program	37,548	7,665	7,463	1,781	0	0	0	0	54,457
Road Impact Fees	56,316	0	1,000	1,000	1,000	1,000	0	0	60,316
WASD Project Fund	0	1,854	0	0	0	0	0	0	1,854
TOTAL REVENUES:	**94,331**	**11,719**	**9,065**	**2,781**	**1,000**	**1,000**	**0**	**0**	**119,896**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	41,518	16,407	19,360	14,680	9,238	1,000	0	0	102,203
Planning and Design	7,461	997	778	812	93	0	0	0	10,141
Project Administration	2,335	1,483	1,076	1,026	1,536	96	0	0	7,552
TOTAL EXPENDITURES:	**51,314**	**18,887**	**21,214**	**16,518**	**10,867**	**1,096**	**0**	**0**	**119,896**

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BASCULE BRIDGE (NW 22 AVE) OVER THE MIAMI RIVER - RENOVATION **PROJECT #: 607840**

DESCRIPTION: Evaluate structural integrity of the bridge tender house, replace and/or upgrade tender house structure as needed and refurbish bascule leaves

LOCATION: NW 22 Ave over the Miami River — District Located: 5

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	0	120	880	0	0	0	0	0	1,000
TOTAL REVENUES:	**0**	**120**	**880**	**0**	**0**	**0**	**0**	**0**	**1,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	0	880	0	0	0	0	0	880
Planning and Design	0	120	0	0	0	0	0	0	120
TOTAL EXPENDITURES:	**0**	**120**	**880**	**0**	**0**	**0**	**0**	**0**	**1,000**

BEACH EXPRESS SOUTH **PROJECT #: 2000001205**

DESCRIPTION: Design and construct exclusive bus lanes for the new express bus service from the future Miami Central Station in Downtown Miami to the Miami Beach Convention Center and purchase of buses

LOCATION: Miami Central Station to Miami Beach Convention Center area — District Located: 5

Miami Beach — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FDOT Funds	0	119	59	0	0	0	0	0	178
People's Transportation Plan Bond Program	0	119	59	2,672	6,572	0	0	0	9,422
TOTAL REVENUES:	**0**	**238**	**118**	**2,672**	**6,572**	**0**	**0**	**0**	**9,600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	0	0	2,672	2,672	0	0	0	5,344
Major Machinery and Equipment	0	0	0	0	3,900	0	0	0	3,900
Planning and Design	0	238	118	0	0	0	0	0	356
TOTAL EXPENDITURES:	**0**	**238**	**118**	**2,672**	**6,572**	**0**	**0**	**0**	**9,600**

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of $55,000 and includes 0 FTE(s)

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

DESCRIPTION: Construct and improve bike path

LOCATION: W Dixie Hwy between Ives Dairy Rd and Miami Gardens Dr — District Located: 4

Aventura — District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	0	0	120	0	0	0	0	0	120
TOTAL REVENUES:	**0**	**0**	**120**	**0**	**0**	**0**	**0**	**0**	**120**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	0	120	0	0	0	0	0	120
TOTAL EXPENDITURES:	**0**	**0**	**120**	**0**	**0**	**0**	**0**	**0**	**120**

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BIKE PATHS - COMMISSION DISTRICT 10 **PROJECT #: 605810**

DESCRIPTION: Construct bike paths in Commission District 10

LOCATION: Commission District 10 District Located: 10

Various Sites District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	371	0	329	0	0	0	0	0	700
TOTAL REVENUES:	**371**	**0**	**329**	**0**	**0**	**0**	**0**	**0**	**700**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	241	0	329	0	0	0	0	0	570
Planning and Design	130	0	0	0	0	0	0	0	130
TOTAL EXPENDITURES:	**371**	**0**	**329**	**0**	**0**	**0**	**0**	**0**	**700**

BRIDGE REHABILITATION - COUNTYWIDE IMPROVEMENTS **PROJECT #: 2000000534**

DESCRIPTION: Construct, rehabilitate and/or provide improvements to bridges countywide

LOCATION: Various Sites District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	362	0	0	0	0	0	0	0	362
City of Miami Beach Contribution	4,855	0	0	0	0	0	0	0	4,855
FDOT Funds	487	0	0	0	80	0	0	0	567
Road Impact Fees	33,642	0	75	0	0	0	0	0	33,717
Secondary Gas Tax	749	749	522	522	522	522	522	0	4,108
TOTAL REVENUES:	**40,095**	**749**	**597**	**522**	**602**	**522**	**522**	**0**	**43,609**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	12,062	2,361	8,505	5,706	903	3,329	522	0	33,388
Planning and Design	1,588	2,255	2,318	1,790	80	199	0	0	8,230
Project Administration	394	175	497	100	50	775	0	0	1,991
TOTAL EXPENDITURES:	**14,044**	**4,791**	**11,320**	**7,596**	**1,033**	**4,303**	**522**	**0**	**43,609**

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

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

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FTA 5339 Bus & Bus Facility Formula	967	0	0	0	0	0	0	0	967
FTA Section 5307/5309 Formula Grant	4,477	0	0	0	0	0	0	0	4,477
Operating Revenue	28	0	0	0	0	0	0	0	28
People's Transportation Plan Bond Program	241	1,159	3,710	4,560	3,115	3,215	0	0	16,000
TOTAL REVENUES:	**5,713**	**1,159**	**3,710**	**4,560**	**3,115**	**3,215**	**0**	**0**	**21,472**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	2,249	955	3,210	4,210	3,015	3,215	0	0	16,854
Major Machinery and Equipment	3,076	0	0	0	0	0	0	0	3,076
Planning and Design	348	204	500	350	100	0	0	0	1,502
Project Contingency	40	0	0	0	0	0	0	0	40
TOTAL EXPENDITURES:	**5,713**	**1,159**	**3,710**	**4,560**	**3,115**	**3,215**	**0**	**0**	**21,472**
DONATION SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	1,360	0	0	0	0	0	0	0	1,360
TOTAL DONATIONS:	**1,360**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,360**

BUS ENHANCEMENTS **PROJECT #: 6730101**

DESCRIPTION: Purchase buses for route expansions and construct transit hubs as needed throughout Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
City of Homestead Contribution	77	0	0	0	0	0	0	0	77
FDOT Funds	20,376	3,397	0	0	0	0	0	0	23,773
FDOT-County Incentive Grant Program	4,946	0	0	0	0	0	0	0	4,946
FTA Section 5307/5309 Formula Grant	2,985	3,003	2,017	1,708	0	0	0	0	9,713
Operating Revenue	29	0	0	0	0	0	0	0	29
People's Transportation Plan Bond Program	25,650	3,777	5,197	1,866	0	0	0	0	36,490
TOTAL REVENUES:	**54,063**	**10,177**	**7,214**	**3,574**	**0**	**0**	**0**	**0**	**75,028**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	1,524	9,685	6,525	3,150	0	0	0	0	20,884
Land Acquisition/Improvements	8,161	2	350	0	0	0	0	0	8,513
Major Machinery and Equipment	41,443	0	0	0	0	0	0	0	41,443
Planning and Design	2,679	390	139	24	0	0	0	0	3,232
Project Administration	256	0	0	0	0	0	0	0	256
Project Contingency	0	100	200	400	0	0	0	0	700
TOTAL EXPENDITURES:	**54,063**	**10,177**	**7,214**	**3,574**	**0**	**0**	**0**	**0**	**75,028**
DONATION SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	603	600	403	341	0	0	0	0	1,947
TOTAL DONATIONS:	**603**	**600**	**403**	**341**	**0**	**0**	**0**	**0**	**1,947**

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of $75,000 and includes 0 FTE(s)

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BUS RELATED PROJECTS **PROJECT #: 673800**

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

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	1,289	0	0	0	0	0	0	0	1,289
FDOT Funds	2,715	1,867	6,000	0	0	0	0	0	10,582
FTA 5339 Bus & Bus Facility Formula	10,547	3,928	1,611	1,651	1,692	1,734	1,778	1,822	24,763
FTA Section 5307/5309 Formula Grant	7,471	19,652	0	0	0	0	0	0	27,123
Lease Financing - County Bonds/Debt	154,546	166,358	55,817	7,536	7,648	7,760	7,880	42,832	450,377
Operating Revenue	48	0	0	0	0	0	0	0	48
People's Transportation Plan Bond Program	43,398	18,409	8,000	0	0	0	0	0	69,807
TOTAL REVENUES:	**220,014**	**210,214**	**71,428**	**9,187**	**9,340**	**9,494**	**9,658**	**44,654**	**583,989**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	40,997	16,000	0	0	0	0	0	0	56,997
Major Machinery and Equipment	176,426	191,721	64,078	9,187	9,340	9,494	9,658	44,654	514,558
Planning and Design	392	0	0	0	0	0	0	0	392
Project Administration	2,199	993	0	0	0	0	0	0	3,192
Project Contingency	0	1,500	7,350	0	0	0	0	0	8,850
TOTAL EXPENDITURES:	**220,014**	**210,214**	**71,428**	**9,187**	**9,340**	**9,494**	**9,658**	**44,654**	**583,989**
DONATION SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	3,887	5,306	403	413	423	434	445	445	11,767
TOTAL DONATIONS:	**3,887**	**5,306**	**403**	**413**	**423**	**434**	**445**	**445**	**11,767**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $15,000,000 and includes 0 FTE(s)

BUS TRACKER AND AUTOMATIC VEHICLE LOCATING SYSTEM UPGRADE (CAD/AVL) **PROJECT #: 672830**

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

LOCATION: 111 NW 1 St — District Located: 5
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
People's Transportation Plan Bond Program	17,936	131	579	0	0	0	0	0	18,646
TOTAL REVENUES:	**17,936**	**131**	**579**	**0**	**0**	**0**	**0**	**0**	**18,646**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	443	0	0	0	0	0	0	0	443
Furniture Fixtures and Equipment	12,373	0	0	0	0	0	0	0	12,373
Major Machinery and Equipment	2,606	131	579	0	0	0	0	0	3,316
Planning and Design	1,400	0	0	0	0	0	0	0	1,400
Project Administration	1,114	0	0	0	0	0	0	0	1,114
TOTAL EXPENDITURES:	**17,936**	**131**	**579**	**0**	**0**	**0**	**0**	**0**	**18,646**

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of $376,000 and includes 0 FTE(s)

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DADELAND SOUTH INTERMODAL STATION **PROJECT #: 2000001203**

DESCRIPTION: Construct direct ramps to and from a proposed elevated Bus Rapid Transit (BRT) platform at the Dadeland South Metrorail Station platform level to provide seamless transfer between the Transitway BRT service and the Metrorail service including other improvements and refurbishment to the existing station

LOCATION: Dadeland South Metrorail Station — District Located: 7
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	198	0	0	0	0	0	0	0	198
FTA Section 5307/5309 Formula Grant	111	0	0	0	0	0	0	0	111
Operating Revenue	56	0	0	0	0	0	0	0	56
People's Transportation Plan Bond Program	1,541	17,500	18,000	13,106	0	0	0	0	50,147
TOTAL REVENUES:	**1,906**	**17,500**	**18,000**	**13,106**	**0**	**0**	**0**	**0**	**50,512**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	9	15,800	15,800	12,526	0	0	0	0	44,135
Planning and Design	1,841	1,700	2,200	580	0	0	0	0	6,321
Project Administration	56	0	0	0	0	0	0	0	56
TOTAL EXPENDITURES:	**1,906**	**17,500**	**18,000**	**13,106**	**0**	**0**	**0**	**0**	**50,512**
DONATION SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	28	0	0	0	0	0	0	0	28
TOTAL DONATIONS:	**28**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28**

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of $75,000 and includes 0 FTE(s)

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

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

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	79,846	7,085	4,085	2,042	2,042	0	0	0	95,100
TOTAL REVENUES:	**79,846**	**7,085**	**4,085**	**2,042**	**2,042**	**0**	**0**	**0**	**95,100**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	66,573	5,417	2,655	1,327	1,634	0	0	0	77,606
Planning and Design	13,273	1,668	1,430	715	408	0	0	0	17,494
TOTAL EXPENDITURES:	**79,846**	**7,085**	**4,085**	**2,042**	**2,042**	**0**	**0**	**0**	**95,100**

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DRAINAGE IMPROVEMENTS - COUNTY MAINTAINED ROADS **PROJECT #: 2000000533**

DESCRIPTION: Improve drainage on County maintained roads

LOCATION: Various Sites — District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Stormwater Utility	9,684	9,063	9,497	9,630	8,832	7,950	7,950	0	62,606
TOTAL REVENUES:	**9,684**	**9,063**	**9,497**	**9,630**	**8,832**	**7,950**	**7,950**	**0**	**62,606**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	6,773	6,008	6,469	6,642	6,002	5,388	5,388	0	42,670
Planning and Design	2,911	3,055	3,028	2,988	2,830	2,562	2,562	0	19,936
TOTAL EXPENDITURES:	**9,684**	**9,063**	**9,497**	**9,630**	**8,832**	**7,950**	**7,950**	**0**	**62,606**

EMERGENCY BACKUP GENERATORS **PROJECT #: 2000001211**

DESCRIPTION: Install backup electrical supply generators and associated support equipment to include upgraded electrical designs, Automatic Transfer Switches (ATS) and fuel storage at all Metrobus Transportation buildings (Coral Way, Northeast and Central) to provide adequate electrical power to operate the equipment at the Transporation buildings required for the operation which will avoid equipment failures

LOCATION: Metrobus Transportation Buildings — District Located: 12

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	1,000	0	0	0	0	0	0	1,000
TOTAL REVENUES:	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	0	1,000	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**
DONATION SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	0	250	0	0	0	0	0	0	250
TOTAL DONATIONS:	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**250**

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

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

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
People's Transportation Plan Bond Program	79,076	862	751	751	0	0	0	0	81,440
TOTAL REVENUES:	**79,076**	**862**	**751**	**751**	**0**	**0**	**0**	**0**	**81,440**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	66	0	0	0	0	0	0	0	66
Furniture Fixtures and Equipment	1	0	0	0	0	0	0	0	1
Land Acquisition/Improvements	37	0	0	0	0	0	0	0	37
Major Machinery and Equipment	64,399	862	751	751	0	0	0	0	66,763
Planning and Design	2,634	0	0	0	0	0	0	0	2,634
Project Administration	11,939	0	0	0	0	0	0	0	11,939
TOTAL EXPENDITURES:	**79,076**	**862**	**751**	**751**	**0**	**0**	**0**	**0**	**81,440**

FEDERALLY FUNDED PROJECTS **PROJECT #: 2000000326**

DESCRIPTION: Preventive maintenance as well as other projects for Metrobus, Metrorail and Metromover

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	19,667	19,962	20,261	20,565	20,873	20,995	20,995	0	143,318
FDOT Funds	0	500	500	500	500	500	500	500	3,500
FTA Section 5307/5309 Formula Grant	76,597	81,596	84,330	83,525	85,776	88,083	97,447	99,871	697,225
TOTAL REVENUES:	**96,264**	**102,058**	**105,091**	**104,590**	**107,149**	**109,578**	**118,942**	**100,371**	**844,043**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	96,264	101,058	104,091	103,590	106,149	108,578	117,942	99,371	837,043
Project Administration	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000
TOTAL EXPENDITURES:	**96,264**	**102,058**	**105,091**	**104,590**	**107,149**	**109,578**	**118,942**	**100,371**	**844,043**
DONATION SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	19,149	20,399	21,083	20,881	21,444	22,021	24,362	24,362	174,307
TOTAL DONATIONS:	**19,149**	**20,399**	**21,083**	**20,881**	**21,444**	**22,021**	**24,362**	**24,362**	**174,307**

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GOLDEN GLADES BIKE AND PEDESTRIAN CONNECTOR - SUNSHINE STATION **PROJECT #: 2000000984**

DESCRIPTION: Construct a 'kiss-and-ride' transit terminal on the west side of the South Florida Rail Corridor (SFRC) just north of the Golden Glades Tri-Rail Station that is connected to the Golden Glades Multimodal Transportation Facility (GGMTF) via a fully covered and illuminated pedestrian and bicycle overpass

LOCATION: Between Tri-Rail Station and Golden Glades Interchange — District Located: 1

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FDOT Funds	0	6,618	1,598	1,190	396	0	0	0	9,802
People's Transportation Plan Bond Program	0	1,000	7,868	0	0	0	0	0	8,868
Peoples Transportation Plan Capital Reserve Fund	0	5,619	1,586	1,189	396	0	0	0	8,790
TOTAL REVENUES:	**0**	**13,237**	**11,052**	**2,379**	**792**	**0**	**0**	**0**	**27,460**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	0	8,772	2,379	792	0	0	0	11,943
Land Acquisition/Improvements	0	9,987	0	0	0	0	0	0	9,987
Planning and Design	0	3,250	0	0	0	0	0	0	3,250
Project Contingency	0	0	2,280	0	0	0	0	0	2,280
TOTAL EXPENDITURES:	**0**	**13,237**	**11,052**	**2,379**	**792**	**0**	**0**	**0**	**27,460**

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of $55,000 and includes 0 FTE(s)

HEAVY EQUIPMENT REPLACEMENT **PROJECT #: 675410**

DESCRIPTION: Purchase various types of heavy equipment throughout transit facilities as needed to support heavy fleet

LOCATION: Metrorail — District Located: 2, 3, 5, 7, 12, 13

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	154	0	0	0	0	0	0	0	154
People's Transportation Plan Bond Program	2,400	3,000	0	0	0	0	0	0	5,400
TOTAL REVENUES:	**2,554**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**	**5,554**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	2,554	3,000	0	0	0	0	0	0	5,554
TOTAL EXPENDITURES:	**2,554**	**3,000**	**0**	**0**	**0**	**0**	**0**	**0**	**5,554**
DONATION SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	39	0	0	0	0	0	0	0	39
TOTAL DONATIONS:	**39**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**39**

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INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 01 (UMSA) **PROJECT #: 601200**

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing and guardrails in Commission District 1

LOCATION: Commission District 1 District Located: 1
Unincorporated Miami-Dade County District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	941	559	0	0	0	0	0	0	1,500
TOTAL REVENUES:	**941**	**559**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	941	559	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	**941**	**559**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 03 (UMSA) **PROJECT #: 607020**

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing and guardrails in Commission District 3

LOCATION: Commission District 3 District Located: 3
Unincorporated Miami-Dade County District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	440	470	0	0	0	0	0	0	910
TOTAL REVENUES:	**440**	**470**	**0**	**0**	**0**	**0**	**0**	**0**	**910**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	440	470	0	0	0	0	0	0	910
TOTAL EXPENDITURES:	**440**	**470**	**0**	**0**	**0**	**0**	**0**	**0**	**910**

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 04 (UMSA) **PROJECT #: 608260**

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing and guardrails in Commission District 4

LOCATION: Commission District 4 District Located: 4
Unincorporated Miami-Dade County District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	961	289	0	0	0	0	0	0	1,250
TOTAL REVENUES:	**961**	**289**	**0**	**0**	**0**	**0**	**0**	**0**	**1,250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	961	289	0	0	0	0	0	0	1,250
TOTAL EXPENDITURES:	**961**	**289**	**0**	**0**	**0**	**0**	**0**	**0**	**1,250**

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INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 05 (UMSA) **PROJECT #: 607160**

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing and guardrails in Commission District 5

LOCATION: Commission District 5 District Located: 5
Unincorporated Miami-Dade County District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	0	577	0	0	0	0	0	0	577
TOTAL REVENUES:	**0**	**577**	**0**	**0**	**0**	**0**	**0**	**0**	**577**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	577	0	0	0	0	0	0	577
TOTAL EXPENDITURES:	**0**	**577**	**0**	**0**	**0**	**0**	**0**	**0**	**577**

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 06 (UMSA) **PROJECT #: 604460**

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing and guardrails in Commission District 6

LOCATION: Commission District 6 District Located: 6
Unincorporated Miami-Dade County District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	2,085	3,138	0	0	0	0	0	0	5,223
TOTAL REVENUES:	**2,085**	**3,138**	**0**	**0**	**0**	**0**	**0**	**0**	**5,223**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	2,085	3,138	0	0	0	0	0	0	5,223
TOTAL EXPENDITURES:	**2,085**	**3,138**	**0**	**0**	**0**	**0**	**0**	**0**	**5,223**

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 07 (UMSA) **PROJECT #: 603330**

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing and guardrails in Commission District 7

LOCATION: Commission District 7 District Located: 7
Unincorporated Miami-Dade County District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	4,328	1,523	0	0	0	0	0	0	5,851
TOTAL REVENUES:	**4,328**	**1,523**	**0**	**0**	**0**	**0**	**0**	**0**	**5,851**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	4,328	1,523	0	0	0	0	0	0	5,851
TOTAL EXPENDITURES:	**4,328**	**1,523**	**0**	**0**	**0**	**0**	**0**	**0**	**5,851**

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INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 08 (UMSA) **PROJECT #: 602730**

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing and guardrails in Commission District 8

LOCATION: Commission District 8 — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	3,976	1,528	0	0	0	0	0	0	5,504
TOTAL REVENUES:	**3,976**	**1,528**	**0**	**0**	**0**	**0**	**0**	**0**	**5,504**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	3,976	1,528	0	0	0	0	0	0	5,504
TOTAL EXPENDITURES:	**3,976**	**1,528**	**0**	**0**	**0**	**0**	**0**	**0**	**5,504**

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 09 (UMSA) **PROJECT #: 603370**

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing and guardrails in Commission District 9

LOCATION: Commission District 9 — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	3,273	727	0	0	0	0	0	0	4,000
TOTAL REVENUES:	**3,273**	**727**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	3,273	727	0	0	0	0	0	0	4,000
TOTAL EXPENDITURES:	**3,273**	**727**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000**

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 10 (UMSA) **PROJECT #: 609220**

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing and guardrails in District 10

LOCATION: To Be Determined — District Located: 10
Unincorporated Miami-Dade County — District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	11,833	336	0	0	0	0	0	0	12,169
TOTAL REVENUES:	**11,833**	**336**	**0**	**0**	**0**	**0**	**0**	**0**	**12,169**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	11,833	336	0	0	0	0	0	0	12,169
TOTAL EXPENDITURES:	**11,833**	**336**	**0**	**0**	**0**	**0**	**0**	**0**	**12,169**

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INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 11 (UMSA) **PROJECT #: 608000**

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing and guardrails in Commission District 11

LOCATION: Commission District 11 District Located: 11
Unincorporated Miami-Dade County District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	3,580	920	0	0	0	0	0	0	4,500
TOTAL REVENUES:	**3,580**	**920**	**0**	**0**	**0**	**0**	**0**	**0**	**4,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	3,580	920	0	0	0	0	0	0	4,500
TOTAL EXPENDITURES:	**3,580**	**920**	**0**	**0**	**0**	**0**	**0**	**0**	**4,500**

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 12 (UMSA) **PROJECT #: 602140**

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing and guardrails in Commission District 12

LOCATION: Commission District 12 District Located: 12
Various Sites District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	48	893	0	0	0	0	0	0	941
TOTAL REVENUES:	**48**	**893**	**0**	**0**	**0**	**0**	**0**	**0**	**941**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	48	893	0	0	0	0	0	0	941
TOTAL EXPENDITURES:	**48**	**893**	**0**	**0**	**0**	**0**	**0**	**0**	**941**

INFRASTRUCTURE IMPROVEMENTS - COMMISSION DISTRICT 13 (UMSA) **PROJECT #: 604960**

DESCRIPTION: Provide infrastructure improvements to include sidewalks, resurfacing and guardrails in Commission District 13

LOCATION: Commission District 13 District Located: 13
Unincorporated Miami-Dade County District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	78	422	0	0	0	0	0	0	500
TOTAL REVENUES:	**78**	**422**	**0**	**0**	**0**	**0**	**0**	**0**	**500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	78	422	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	**78**	**422**	**0**	**0**	**0**	**0**	**0**	**0**	**500**

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INFRASTRUCTURE RENEWAL PLAN (IRP) **PROJECT #: 677200**

DESCRIPTION: Replace and upgrade transit physical assets to include buses, facilities, systems and equipment overhauls and acquisitions

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
People's Transportation Plan Bond Program	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	100,000
TOTAL REVENUES:	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**100,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	100,000
TOTAL EXPENDITURES:	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**100,000**

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

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

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FDOT Funds	0	500	500	0	0	0	0	0	1,000
Road Impact Fees	63,094	13,445	14,460	14,337	15,299	18,449	0	0	139,084
Town of Medley Contribution	0	2,767	3,750	0	0	0	0	0	6,517
WASD Project Fund	300	1,420	269	10	0	0	0	0	1,999
TOTAL REVENUES:	**63,394**	**18,132**	**18,979**	**14,347**	**15,299**	**18,449**	**0**	**0**	**148,600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	9,521	21,813	28,943	21,457	19,980	21,646	0	0	123,360
Planning and Design	3,097	1,846	2,195	2,136	2,193	2,311	0	0	13,778
Project Administration	896	1,824	2,188	2,112	2,131	2,311	0	0	11,462
TOTAL EXPENDITURES:	**13,514**	**25,483**	**33,326**	**25,705**	**24,304**	**26,268**	**0**	**0**	**148,600**

LEHMAN YARD **PROJECT #: 674560**

DESCRIPTION: Install five storage tracks and an under-floor rail wheel truing machine and rehabilitate and expand emergency exit

LOCATION: 6601 NW 72 Ave — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FDOT Funds	2,670	0	0	0	0	0	0	0	2,670
People's Transportation Plan Bond Program	60,846	4,296	16,780	3,597	20	0	0	0	85,539
TOTAL REVENUES:	**63,516**	**4,296**	**16,780**	**3,597**	**20**	**0**	**0**	**0**	**88,209**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	55,746	4,011	14,424	3,300	0	0	0	0	77,481
Furniture Fixtures and Equipment	784	0	0	0	0	0	0	0	784
Planning and Design	711	183	1,860	40	0	0	0	0	2,794
Project Administration	5,445	0	373	94	0	0	0	0	5,912
Project Contingency	830	102	123	163	20	0	0	0	1,238
TOTAL EXPENDITURES:	**63,516**	**4,296**	**16,780**	**3,597**	**20**	**0**	**0**	**0**	**88,209**

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LEHMAN YARD - PERIMETER SECURITY FENCE **PROJECT #: 2000000993**

DESCRIPTION: Install approximately two linear miles of perimeter security fence ten (10) feet high at the William Lehman Facility in order to reduce potential security breaches by eliminating acts of sabotage by trespassers and painting the Metrorail cars with graffiti

LOCATION: 6601 NW 72 Ave — District Located: 12
Medley — District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
People's Transportation Plan Bond Program	111	4,358	498	0	0	0	0	0	4,967
TOTAL REVENUES:	**111**	**4,358**	**498**	**0**	**0**	**0**	**0**	**0**	**4,967**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	61	3,830	407	0	0	0	0	0	4,298
Planning and Design	28	6	0	0	0	0	0	0	34
Project Administration	0	420	47	0	0	0	0	0	467
Project Contingency	22	102	44	0	0	0	0	0	168
TOTAL EXPENDITURES:	**111**	**4,358**	**498**	**0**	**0**	**0**	**0**	**0**	**4,967**

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

DESCRIPTION: Replace various Metromover system controls to include the Data Transmission (Central Control and Wayside Interface High Speed System), Platform LCD Sign Control Unit and High Cycle Switch Logic Control Cabinets

LOCATION: Metromover — District Located: Countywide
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	1,750	7,000	7,000	7,000	7,000	7,000	5,250	0	42,000
People's Transportation Plan Bond Program	7,656	36,875	36,707	15,933	9,608	0	0	0	106,779
TOTAL REVENUES:	**9,406**	**43,875**	**43,707**	**22,933**	**16,608**	**7,000**	**5,250**	**0**	**148,779**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	6,352	39,152	39,022	18,399	16,510	6,902	5,250	0	131,587
Major Machinery and Equipment	1,863	4,437	4,437	4,436	0	0	0	0	15,173
Planning and Design	1,186	286	248	98	98	98	0	0	2,014
Project Administration	5	0	0	0	0	0	0	0	5
TOTAL EXPENDITURES:	**9,406**	**43,875**	**43,707**	**22,933**	**16,608**	**7,000**	**5,250**	**0**	**148,779**
DONATION SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	438	1,750	1,750	1,750	1,750	1,750	1,313	1,313	10,501
TOTAL DONATIONS:	**438**	**1,750**	**1,750**	**1,750**	**1,750**	**1,750**	**1,313**	**1,313**	**10,501**

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METRORAIL - STATIONS AND SYSTEMS IMPROVEMENTS **PROJECT #: 2000000104**

DESCRIPTION: Refurbish and/or update systems control equipment, fire alarm systems and other improvements as needed throughout the entire rail system

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	22	0	0	0	0	0	0	0	22
FDOT Funds	861	288	426	1,258	0	0	0	0	2,833
FTA Section 5307/5309 Formula Grant	3,288	0	0	0	0	0	0	0	3,288
Operating Revenue	15	0	0	0	0	0	0	0	15
People's Transportation Plan Bond Program	20,911	26,675	27,087	36,977	39,396	32,526	0	0	183,572
TOTAL REVENUES:	**25,097**	**26,963**	**27,513**	**38,235**	**39,396**	**32,526**	**0**	**0**	**189,730**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	11,000	14,367	22,711	30,441	32,433	29,888	0	0	140,840
Furniture Fixtures and Equipment	2,376	0	0	0	0	0	0	0	2,376
Major Machinery and Equipment	9,220	11,220	2,220	3,400	4,310	0	0	0	30,370
Planning and Design	2,101	1,122	2,290	4,170	2,453	2,538	0	0	14,674
Project Administration	400	254	292	224	200	100	0	0	1,470
TOTAL EXPENDITURES:	**25,097**	**26,963**	**27,513**	**38,235**	**39,396**	**32,526**	**0**	**0**	**189,730**
DONATION SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	820	0	0	0	0	0	0	0	820
TOTAL DONATIONS:	**820**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**820**

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of $20,000 and includes 0 FTE(s)

METRORAIL - TRACK AND GUIDEWAY PROJECTS **PROJECT #: 6710900**

DESCRIPTION: Rehabilitate existing track and guideway equipment and fixtures; replace safety items for rail to include coverboard, fasteners, insulated joints, metal acoustical barriers, drains, equipment and materials as needed

LOCATION: Metrorail — District Located: 2, 3, 5, 6, 7, 12, 13
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
People's Transportation Plan Bond Program	62,192	26,000	17,795	16,000	18,500	15,742	26,480	0	182,709
TOTAL REVENUES:	**62,192**	**26,000**	**17,795**	**16,000**	**18,500**	**15,742**	**26,480**	**0**	**182,709**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	12,153	8,000	0	0	0	0	0	0	20,153
Furniture Fixtures and Equipment	85	0	0	0	0	0	0	0	85
Major Machinery and Equipment	16,618	8,000	8,000	7,000	8,500	7,000	11,399	0	66,517
Planning and Design	83	0	0	0	0	0	0	0	83
Project Administration	33,253	10,000	9,795	9,000	10,000	8,742	15,081	0	95,871
TOTAL EXPENDITURES:	**62,192**	**26,000**	**17,795**	**16,000**	**18,500**	**15,742**	**26,480**	**0**	**182,709**

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

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

LOCATION: Metrorail — District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	1,036	0	0	0	0	0	0	0	1,036
People's Transportation Plan Bond Program	270,457	80,711	21,233	1,709	789	808	9,070	0	384,777
TOTAL REVENUES:	**271,493**	**80,711**	**21,233**	**1,709**	**789**	**808**	**9,070**	**0**	**385,813**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	118	0	0	0	0	0	0	0	118
Major Machinery and Equipment	204,964	69,864	15,750	100	100	100	8,370	0	299,248
Other Capital	15,300	1,000	1,250	0	0	0	0	0	17,550
Project Administration	42,222	5,303	1,367	1,385	689	708	700	0	52,374
Project Contingency	8,889	4,544	2,866	224	0	0	0	0	16,523
TOTAL EXPENDITURES:	**271,493**	**80,711**	**21,233**	**1,709**	**789**	**808**	**9,070**	**0**	**385,813**
DONATION SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	259	0	0	0	0	0	0	0	259
TOTAL DONATIONS:	**259**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**259**

METRORAIL AND METROMOVER PROJECTS **PROJECT #: 2000000185**

DESCRIPTION: Upgrade video systems and a/c units at substations and replace existing relay-based control equipment and modify software and hardware central control to accommodate new train control systems

LOCATION: Metrorail and Metromover — District Located: Countywide

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	4,363	532	545	559	573	587	602	617	8,378
People's Transportation Plan Bond Program	3,000	4,000	4,000	4,000	0	0	0	0	15,000
TOTAL REVENUES:	**7,363**	**4,532**	**4,545**	**4,559**	**573**	**587**	**602**	**617**	**23,378**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	7,363	4,532	4,545	4,559	573	587	602	617	23,378
TOTAL EXPENDITURES:	**7,363**	**4,532**	**4,545**	**4,559**	**573**	**587**	**602**	**617**	**23,378**
DONATION SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	1,092	133	136	140	143	147	151	151	2,096
TOTAL DONATIONS:	**1,092**	**133**	**136**	**140**	**143**	**147**	**151**	**151**	**2,096**

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MIAMI RIVER GREENWAY **PROJECT #: 6010960**

DESCRIPTION: Design and construct pedestrian and bicycle shared-used facility along the Miami River
LOCATION: Miami River — District Located: 5
City of Miami — District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	3,306	578	1,925	1,691	0	0	0	0	7,500
Florida Inland Navigational District	824	92	0	0	0	0	0	0	916
TOTAL REVENUES:	**4,130**	**670**	**1,925**	**1,691**	**0**	**0**	**0**	**0**	**8,416**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	3,175	500	1,500	1,293	0	0	0	0	6,468
Permitting	55	0	0	0	0	0	0	0	55
Planning and Design	377	150	150	128	0	0	0	0	805
Project Administration	523	20	275	270	0	0	0	0	1,088
TOTAL EXPENDITURES:	**4,130**	**670**	**1,925**	**1,691**	**0**	**0**	**0**	**0**	**8,416**

MISCELLANEOUS - COUNTYWIDE IMPROVEMENTS **PROJECT #: 2000000543**

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	231	0	0	0	0	0	0	0	231
Charter County Transit System Surtax	28,967	2,174	0	0	0	0	0	0	31,141
FDOT Funds	500	0	500	0	0	0	0	0	1,000
Road Impact Fees	8,302	5,443	4,487	4,487	4,487	4,487	0	0	31,693
Secondary Gas Tax	7,440	8,605	6,272	6,272	6,565	6,565	6,565	0	48,284
Village of Palmetto Bay Contribution	0	200	200	0	0	0	0	0	400
Village of Pinecrest Contribution	0	150	150	0	0	0	0	0	300
TOTAL REVENUES:	**45,440**	**16,572**	**11,609**	**10,759**	**11,052**	**11,052**	**6,565**	**0**	**113,049**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	3,917	4,704	2,848	2,017	2,331	2,331	2,331	0	20,479
Other Capital	33,218	6,425	4,274	4,255	4,234	4,234	4,234	0	60,874
Planning and Design	100	0	0	0	0	0	0	0	100
Project Administration	6,941	4,360	3,053	5,748	5,748	5,746	0	0	31,596
TOTAL EXPENDITURES:	**44,176**	**15,489**	**10,175**	**12,020**	**12,313**	**12,311**	**6,565**	**0**	**113,049**

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NEIGHBORHOOD INFRASTRUCTURE IMPROVEMENTS **PROJECT #: 2000000535**

DESCRIPTION: Construct neighborhood improvements to include resurfacing, guardrails, sidewalks, traffic signals, drainage, street lights and various intersection and neighborhood improvements

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
People's Transportation Plan Bond Program	81,868	5,000	4,557	0	0	0	0	0	91,425
TOTAL REVENUES:	**81,868**	**5,000**	**4,557**	**0**	**0**	**0**	**0**	**0**	**91,425**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	81,868	5,000	4,557	0	0	0	0	0	91,425
TOTAL EXPENDITURES:	**81,868**	**5,000**	**4,557**	**0**	**0**	**0**	**0**	**0**	**91,425**

PALMETTO INTERMODAL TERMINAL **PROJECT #: 2000000680**

DESCRIPTION: Plan and develop Long Range Transportation Plan for the Palmetto Intermodal Terminal corridor including the purchase of land, National Environmental Policy Act related studies, potential site remediation and further analysis of the possibility of direct ramps accessing the facility via the proposed State Road 826 Palmetto Express Lanes

LOCATION: 7400 NW 79 Ave — District Located: 12
Medley — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FDOT Funds	7,188	3,097	0	0	0	0	0	0	10,285
People's Transportation Plan Bond Program	7,187	3,098	0	0	0	0	0	0	10,285
TOTAL REVENUES:	**14,375**	**6,195**	**0**	**0**	**0**	**0**	**0**	**0**	**20,570**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Land Acquisition/Improvements	10,070	0	0	0	0	0	0	0	10,070
Planning and Design	500	4,555	0	0	0	0	0	0	5,055
Project Contingency	3,805	1,640	0	0	0	0	0	0	5,445
TOTAL EXPENDITURES:	**14,375**	**6,195**	**0**	**0**	**0**	**0**	**0**	**0**	**20,570**

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PARK AND RIDE - TRANSIT PROJECTS **PROJECT #: 671610**

DESCRIPTION: Construct Park and Ride at various Transit locations throughout the County to include bus bays, parking, improve connectivity lanes and other related park and ride accommodations for customers

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	842	0	0	0	0	0	0	0	842
FDOT Funds	6,589	172	537	658	295	0	0	0	8,251
FTA Section 5307/5309 Formula Grant	4,361	535	3,047	4,561	1,349	0	0	0	13,853
Operating Revenue	74	0	0	0	0	0	0	0	74
People's Transportation Plan Bond Program	14,387	7,123	10,307	7,828	825	0	0	0	40,470
TOTAL REVENUES:	**26,253**	**7,830**	**13,891**	**13,047**	**2,469**	**0**	**0**	**0**	**63,490**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	11,836	6,230	11,986	12,587	2,433	0	0	0	45,072
Land Acquisition/Improvements	10,462	0	0	0	0	0	0	0	10,462
Major Machinery and Equipment	144	0	663	0	0	0	0	0	807
Planning and Design	2,709	1,422	818	161	36	0	0	0	5,146
Project Administration	1,102	74	72	55	0	0	0	0	1,303
Project Contingency	0	104	352	244	0	0	0	0	700
TOTAL EXPENDITURES:	**26,253**	**7,830**	**13,891**	**13,047**	**2,469**	**0**	**0**	**0**	**63,490**
DONATION SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	1,090	134	109	543	338	0	0	0	2,214
TOTAL DONATIONS:	**1,090**	**134**	**109**	**543**	**338**	**0**	**0**	**0**	**2,214**

PARK AND RIDE - TRANSITWAY AT SW 168TH STREET **PROJECT #: 2000001092**

DESCRIPTION: Construct a Park-and-Ride garage with approximately 450 spaces on the Transitway at SW 168th Street near the Village of Palmetto Bay to provide expanded capacity for the Transitway

LOCATION: SW 168 St — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	0	101	45	2,375	1,979	0	0	0	4,500
People's Transportation Plan Bond Program	0	102	45	2,374	1,979	0	0	0	4,500
TOTAL REVENUES:	**0**	**203**	**90**	**4,749**	**3,958**	**0**	**0**	**0**	**9,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	0	0	4,455	3,791	0	0	0	8,246
Planning and Design	0	203	90	294	167	0	0	0	754
TOTAL EXPENDITURES:	**0**	**203**	**90**	**4,749**	**3,958**	**0**	**0**	**0**	**9,000**

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PEDESTRIAN BRIDGE OVER C-100 CANAL AT OLD CUTLER RD & SW 173 ST **PROJECT #: 608290**

DESCRIPTION: Construct a pedestrian bridge over C-100 canal

LOCATION: Old Cutler Rd and SW 173 St — District Located: 8

Palmetto Bay — District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	70	395	335	0	0	0	0	0	800
TOTAL REVENUES:	**70**	**395**	**335**	**0**	**0**	**0**	**0**	**0**	**800**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	335	335	0	0	0	0	0	670
Planning and Design	60	60	0	0	0	0	0	0	120
Project Administration	10	0	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	**70**	**395**	**335**	**0**	**0**	**0**	**0**	**0**	**800**

RESURFACING - COUNTYWIDE IMPROVEMENTS **PROJECT #: 2000000539**

DESCRIPTION: Construct resurfacing improvements to include ADA ramps and connectors on arterial roads countywide

LOCATION: Various Sites — District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Road Impact Fees	70,319	15,097	16,012	15,889	16,851	20,001	0	0	154,169
TOTAL REVENUES:	**70,319**	**15,097**	**16,012**	**15,889**	**16,851**	**20,001**	**0**	**0**	**154,169**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	33,766	19,618	19,896	19,527	19,889	19,840	0	0	132,536
Planning and Design	246	1,430	2,002	2,218	2,276	2,456	0	0	10,628
Project Administration	623	1,430	2,002	2,218	2,276	2,456	0	0	11,005
TOTAL EXPENDITURES:	**34,635**	**22,478**	**23,900**	**23,963**	**24,441**	**24,752**	**0**	**0**	**154,169**

REVERSIBLE LANES - VARIOUS LOCATIONS COUNTYWIDE **PROJECT #: 2000000544**

DESCRIPTION: Implement reversible lanes (tidal flow) to improve traffic flow countywide during rush hour; change overhead traffic lights and lighted street signs; where applicable change signage from single sided to double sided

LOCATION: Various Sites — District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Road Impact Fees	1,246	0	0	0	0	0	0	0	1,246
TOTAL REVENUES:	**1,246**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,246**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	350	534	0	0	0	0	0	0	884
Planning and Design	308	0	0	0	0	0	0	0	308
Project Administration	52	2	0	0	0	0	0	0	54
TOTAL EXPENDITURES:	**710**	**536**	**0**	**0**	**0**	**0**	**0**	**0**	**1,246**

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RIGHTS-OF-WAY ACQUISITION - COUNTYWIDE **PROJECT #: 2000000537**

DESCRIPTION: Acquire rights-of-way for construction projects countywide

LOCATION: Various Sites — District Located: Countywide

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Charter County Transit System Surtax	20	0	0	0	0	0	0	0	20
People's Transportation Plan Bond Program	20,267	442	918	267	67	0	0	0	21,961
Road Impact Fees	8,659	180	1,180	1,180	1,180	1,180	0	0	13,559
TOTAL REVENUES:	**28,946**	**622**	**2,098**	**1,447**	**1,247**	**1,180**	**0**	**0**	**35,540**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Land Acquisition/Improvements	21,048	3,258	3,224	3,069	2,502	2,439	0	0	35,540
TOTAL EXPENDITURES:	**21,048**	**3,258**	**3,224**	**3,069**	**2,502**	**2,439**	**0**	**0**	**35,540**

ROAD WIDENING - COUNTYWIDE **PROJECT #: 2000000540**

DESCRIPTION: Increase traffic capacity countywide by widening roads

LOCATION: Various Sites — District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Charter County Transit System Surtax	119	0	0	0	0	0	0	0	119
FDOT Funds	32,872	0	0	0	0	0	0	0	32,872
People's Transportation Plan Bond Program	70,746	12,153	19,824	9,771	1,587	0	0	0	114,081
Road Impact Fees	118,312	10,815	10,102	10,794	9,994	1,292	0	0	161,309
Town of Medley Contribution	2,100	0	0	0	0	0	0	0	2,100
TOTAL REVENUES:	**224,149**	**22,968**	**29,926**	**20,565**	**11,581**	**1,292**	**0**	**0**	**310,481**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	129,233	21,608	39,245	28,997	25,014	33,609	0	0	277,706
Other Capital	728	0	0	0	0	0	0	0	728
Planning and Design	18,216	2,456	1,783	1,430	353	110	0	0	24,348
Project Administration	1,970	1,123	1,408	988	978	1,232	0	0	7,699
TOTAL EXPENDITURES:	**150,147**	**25,187**	**42,436**	**31,415**	**26,345**	**34,951**	**0**	**0**	**310,481**

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ROADYWAY IMPROVEMENTS - UMSA **PROJECT #: 2000001302**

DESCRIPTION: Provide various roadways improvements within the Unincorporated Municipal Service Areas (UMSA)

LOCATION: Various Sites District Located: Unincorporated Municipal Service Area
Unincorporated Miami-Dade County District(s) Served: TBD

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	1,500	0	0	0	0	0	0	1,500
TOTAL REVENUES:	**0**	**1,500**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	1,500	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	**0**	**1,500**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**

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

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

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	3,183	1,620	734	430	122	0	0	0	6,089
Charter County Transit System Surtax	7,218	500	500	500	500	500	0	0	9,718
FDOT Funds	4,816	3,788	5,561	4,912	4,993	3,852	4,490	0	32,412
People's Transportation Plan Bond Program	5,112	806	0	0	0	0	0	0	5,918
Secondary Gas Tax	3,177	3,177	2,685	2,685	3,035	3,035	3,035	0	20,829
TOTAL REVENUES:	**23,506**	**9,891**	**9,480**	**8,527**	**8,650**	**7,387**	**7,525**	**0**	**74,966**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	23,134	9,521	8,927	8,214	8,266	7,315	7,385	0	72,762
Planning and Design	181	370	313	98	205	0	0	0	1,167
Project Administration	191	0	240	215	179	72	140	0	1,037
TOTAL EXPENDITURES:	**23,506**	**9,891**	**9,480**	**8,527**	**8,650**	**7,387**	**7,525**	**0**	**74,966**

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SAFETY PROJECTS **PROJECT #: 2000001297**

DESCRIPTION: Provide intersection improvements, parking restrictions, pedestrian refuge, convert painted medians to raised curb medians, pedestrian crossings, speed humps, add pedestrian features, reduce turning radius, etc.

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	2,410	2,575	2,513	2,542	2,537	0	0	12,577
TOTAL REVENUES:	**0**	**2,410**	**2,575**	**2,513**	**2,542**	**2,537**	**0**	**0**	**12,577**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	1,928	2,059	2,011	2,034	2,029	0	0	10,061
Planning and Design	0	241	258	251	254	254	0	0	1,258
Project Administration	0	241	258	251	254	254	0	0	1,258
TOTAL EXPENDITURES:	**0**	**2,410**	**2,575**	**2,513**	**2,542**	**2,537**	**0**	**0**	**12,577**

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

DESCRIPTION: Upgrade the structural integrity of the existing sonovoid deck

LOCATION: SW 296 St and SW 160 Ave Sonovoid Bridge over the C-103 Canal — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	48	0	0	0	52	0	0	0	100
TOTAL REVENUES:	**48**	**0**	**0**	**0**	**52**	**0**	**0**	**0**	**100**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	52	0	0	0	52
Planning and Design	48	0	0	0	0	0	0	0	48
TOTAL EXPENDITURES:	**48**	**0**	**0**	**0**	**52**	**0**	**0**	**0**	**100**

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SOUTH DADE TRANSIT WAY CORRIDOR **PROJECT #: 2000000973**

DESCRIPTION: Plan and develop the South corridor project

LOCATION: Miami-Dade County — District Located: Countywide

Various Sites — District(s) Served: 7, 8, 9

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Charter County Transit System Surtax	0	0	10,078	0	0	0	0	0	10,078
FDOT Funds	0	33,869	49,179	16,952	0	0	0	0	100,000
FTA Section 5309 Discretionary Grant	0	33,869	49,179	16,952	0	0	0	0	100,000
Peoples Transportation Plan Capital Reserve Fund	11,745	27,522	37,164	16,951	0	0	0	0	93,382
TOTAL REVENUES:	**11,745**	**95,260**	**145,600**	**50,855**	**0**	**0**	**0**	**0**	**303,460**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	81,816	113,251	20,199	0	0	0	0	215,266
Major Machinery and Equipment	0	0	30,000	28,806	0	0	0	0	58,806
Planning and Design	11,137	12,694	1,599	1,100	0	0	0	0	26,530
Project Administration	608	750	750	750	0	0	0	0	2,858
TOTAL EXPENDITURES:	**11,745**	**95,260**	**145,600**	**50,855**	**0**	**0**	**0**	**0**	**303,460**

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

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

LOCATION: Miami-Dade County — District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
City of Miami Beach Contribution	0	417	0	0	0	0	0	0	417
City of Miami Contribution	0	417	0	0	0	0	0	0	417
FDOT Funds	3,105	1,340	55	0	0	0	0	0	4,500
FTA Section 5307/5309 Formula Grant	360	600	0	0	0	0	0	0	960
People's Transportation Plan Bond Program	487	430	0	0	0	0	0	0	917
Peoples Transportation Plan Capital Reserve Fund	12,472	6,008	2,224	1,500	1,500	0	0	0	23,704
TOTAL REVENUES:	**16,424**	**9,212**	**2,279**	**1,500**	**1,500**	**0**	**0**	**0**	**30,915**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Planning and Design	15,994	8,675	2,169	1,500	1,500	0	0	0	29,838
Project Administration	430	484	110	0	0	0	0	0	1,024
Project Contingency	0	53	0	0	0	0	0	0	53
TOTAL EXPENDITURES:	**16,424**	**9,212**	**2,279**	**1,500**	**1,500**	**0**	**0**	**0**	**30,915**

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THE UNDERLINE **PROJECT #: 2000000133**

DESCRIPTION: Design and develop the 10-mile Underline corridor, running below the Metrorail guideway, from the Miami River to Dadeland South Station; the linear park will enhance connectivity, mobility and biking safety for Miami-Dade residents and visitors; Phase 1 extends from SW 7th Street to SW 13th Street - Brickell Backyard; and Phase 2 from SW 13th Street to SW 19th Avenue

LOCATION: Metrorail Transit Zone from the Miami River to Dadeland South Station — District Located: 5, 7

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	125	184	0	0	0	0	0	0	309
City of Miami Park Impact Fees	1,911	3,920	787	0	0	0	0	0	6,618
FDOT Funds	4,396	5,716	3,931	0	0	0	0	0	14,043
FTA Section 5307/5309 Formula Grant	240	170	0	0	0	0	0	0	410
General Government Improvement Fund (GGIF)	500	0	0	0	0	0	0	0	500
Road Impact Fees	15,230	150	0	0	0	0	0	0	15,380
TOTAL REVENUES:	**22,402**	**10,140**	**4,718**	**0**	**0**	**0**	**0**	**0**	**37,260**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	8,351	12,931	6,382	2,986	578	0	0	0	31,228
Planning and Design	2,493	612	276	0	0	0	0	0	3,381
Project Administration	76	115	0	0	0	0	0	0	191
Project Contingency	65	1,794	401	200	0	0	0	0	2,460
TOTAL EXPENDITURES:	**10,985**	**15,452**	**7,059**	**3,186**	**578**	**0**	**0**	**0**	**37,260**

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

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

LOCATION: Various Sites — District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Charter County Transit System Surtax	1,460	0	0	0	0	0	0	0	1,460
City of Doral Contribution	186	0	0	0	0	0	0	0	186
City of Miami Beach Contribution	175	0	0	0	0	0	0	0	175
Developer Contribution	150	0	0	0	0	0	0	0	150
People's Transportation Plan Bond Program	11,584	1,000	691	0	0	0	0	0	13,275
Road Impact Fees	74,174	16,295	17,114	16,989	17,686	20,039	0	0	162,297
Secondary Gas Tax	7,343	7,343	5,901	5,901	7,343	7,343	7,343	0	48,517
TOTAL REVENUES:	**95,072**	**24,638**	**23,706**	**22,890**	**25,029**	**27,382**	**7,343**	**0**	**226,060**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	29,281	32,905	33,853	35,551	29,840	30,431	7,343	0	199,204
Planning and Design	1,533	2,509	2,764	3,308	2,686	2,776	0	0	15,576
Project Administration	850	2,058	1,932	2,048	2,106	2,286	0	0	11,280
TOTAL EXPENDITURES:	**31,664**	**37,472**	**38,549**	**40,907**	**34,632**	**35,493**	**7,343**	**0**	**226,060**

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TRANSIT - SIGNAGE AND COMMUNICATION PROJECTS **PROJECT #: 2000000434**

DESCRIPTION: Replace and upgrade signage and communication systems throughout transit facilities to include CCTV on existing buses, real-time signage, Private Branch Exchange Telephones and bus traffic signal prioritization along congestion management plan corridors

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FTA Section 5307/5309 Formula Grant	4,105	2,606	265	0	0	3,400	3,500	0	13,876
People's Transportation Plan Bond Program	4,695	5,937	2,182	0	0	240	250	0	13,304
TOTAL REVENUES:	**8,800**	**8,543**	**2,447**	**0**	**0**	**3,640**	**3,750**	**0**	**27,180**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	4,105	2,606	265	0	0	3,400	3,500	0	13,876
Major Machinery and Equipment	4,421	5,257	1,917	0	0	0	0	0	11,595
Project Administration	152	141	142	0	0	240	250	0	925
Project Contingency	122	539	123	0	0	0	0	0	784
TOTAL EXPENDITURES:	**8,800**	**8,543**	**2,447**	**0**	**0**	**3,640**	**3,750**	**0**	**27,180**
DONATION SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	1,026	652	66	0	0	850	875	875	3,469
TOTAL DONATIONS:	**1,026**	**652**	**66**	**0**	**0**	**850**	**875**	**875**	**3,469**

VISION ZERO PROJECTS **PROJECT #: 2000001296**

DESCRIPTION: Eliminate all traffic fatalities and severe injuries, while increasing safe, healthy and equitable mobility for all by redesigning streets through improved visibility; projects include but not limited to, pedestrian features, signals, sidewalks, revised speed limits, protected bike lanes, median widening etc.

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	484	660	1,550	1,250	2,300	3,000	0	9,244
TOTAL REVENUES:	**0**	**484**	**660**	**1,550**	**1,250**	**2,300**	**3,000**	**0**	**9,244**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	388	528	1,240	1,000	1,840	2,400	0	7,396
Planning and Design	0	48	66	155	125	230	300	0	924
Project Administration	0	48	66	155	125	230	300	0	924
TOTAL EXPENDITURES:	**0**	**484**	**660**	**1,550**	**1,250**	**2,300**	**3,000**	**0**	**9,244**

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UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
BARRIER REMOVAL - AMERICANS WITH DISABILITIES ACT	Various Sites	13,422
BIKE LANES - NEW	Various Sites	47,279
BRIDGES - REPAIR/REPLACEMENT	Throughout Miami-Dade County	142,182
CANAL - IMPROVEMENTS AND EMBANKMENT RESTORATION	Various Sites	89,982
DRAINAGE - STORMWATER IMPROVEMENTS AND RETROFIT	Various Sites	129,449
FACILITY BUIDLING - TRACK AND GUIDEWAY	6601 NW 72 Ave	1,650
GUARDRAILS - INSTALL/REPLACE, SURROUNDING BODIES OF WATER	Various Sites	2,261
INTERSECTION - TURN BAYS AND OTHER OPERATIONAL IMPROVEMENTS	Various Sites	2,190
MAST ARMS - UPGRADES	Various Sites	26,325
METROBUS - GARAGE IMPROVEMENTS	Metrobus Garages	6,386
METROMOVER - EXTENSION GUIDEWAY PAINTING	Metromover	19,600
METRORAIL - PIERS GROUNDING TESTING	Countywide	5,150
METRORAIL - TRAIN CONTROL UPGRADE	Metrorail	250,660
MULTIMODAL TERMINAL - STATE ROAD 94 (SW 88 ST KENDALL DRIVE)	To Be Determined	20,600
PAVEMENT MARKING - REPLACEMENT	Throughout Miami-Dade County	7,200
ROADWAY - COUNTYWIDE IMPROVEMENTS	Throughout Miami-Dade County	59,610
ROADWAY - LIGHTING RETROFIT	Throughout Miami-Dade County	25,000
ROADWAY - REPAIR AND RESURFACE LOCAL ROADS IN UMSA	Throughout Miami-Dade County	196,259
ROADWAY - UPGRADE LIGHTS (L.E.D. AND SMART LIGHT TECHNOLOGY)	Throughout Miami-Dade County	10,340
SCHOOL FLASHING LIGHTS	Various Sites	5,925
SIDEWALKS - CONSTRUCT/REPAIR (UMSA AND ARTERIAL ROADS)	Throughout Miami-Dade County	61,492
SOUTH DADE BUS AND PUBLIC WORKS MAINTENANCE FACILITIES - NEW	Various Sites	41,200
SPAN-WIRE TRAFFIC SIGNALS - REPLACE	Throughout Miami-Dade County	85,435
STRATEGIC MIAMI AREA RAPID TRANSIT (SMART) PLAN	Various Sites	3,296,000
STREET LIGHTS - INSTALL ON ARTERIAL ROADS	Various Sites	27,825
TRAFFIC CONTROL - UPGRADE COMMUNICATIONS	Throughout Miami-Dade County	60,402
TRAFFIC SIGNALS - NEW	Various Sites	4,850
TRANSIT FACILITIES - ROOF REPLACEMENT	Various Sites	22,660
	UNFUNDED TOTAL	**4,661,334**

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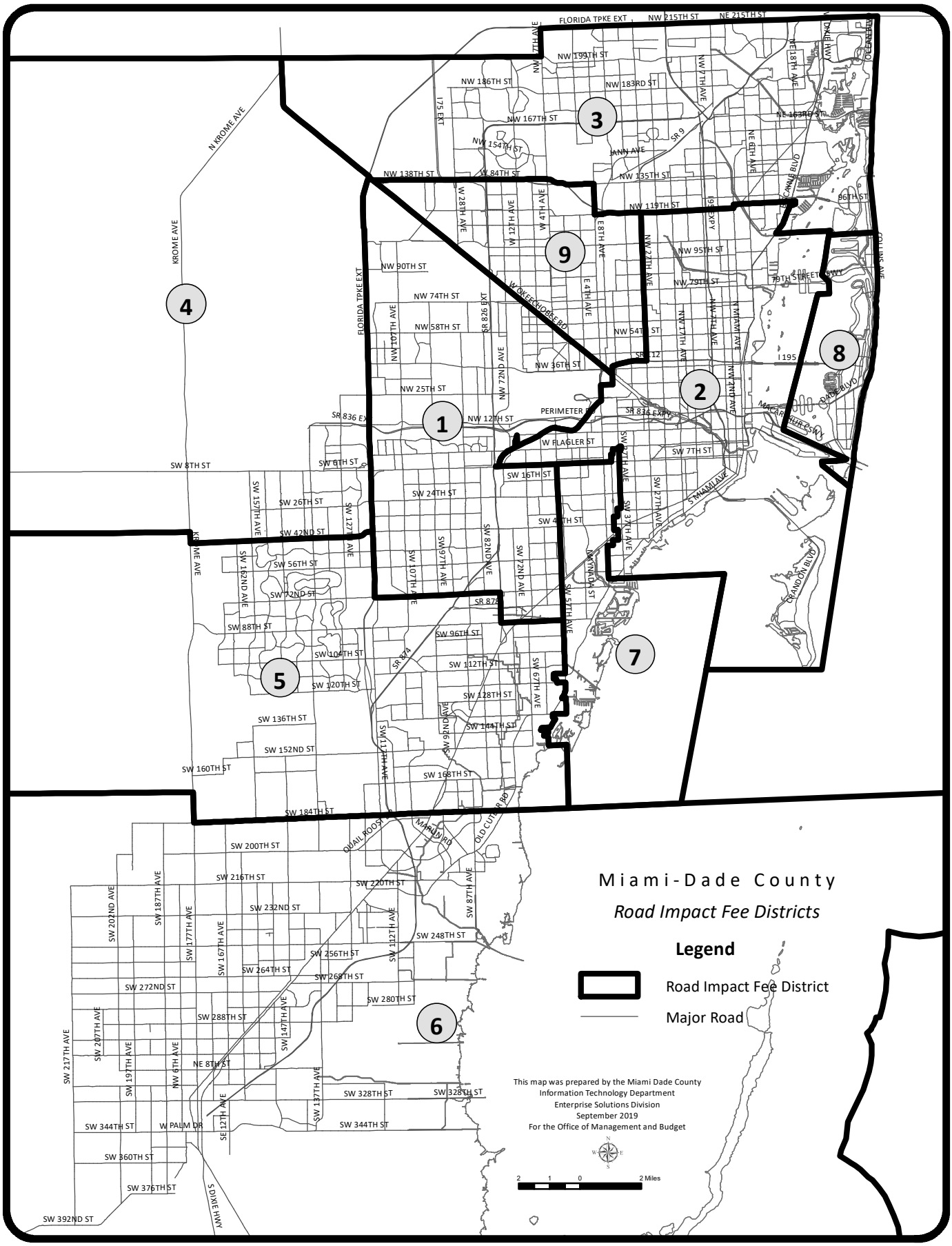
Department Operational Unmet Needs			
	(dollars in thousands)		
Description	Startup Costs/ Non-Recurring Costs	Recurring Costs	Positions
Fund one Engineer 1 to work with Strategic Planning on new projects	$0	$94	1
Fund one Special Projects Administrator 1 to work with Strategic Planning on new projects	$0	$100	1
Fund Materials for Pilot Projects for Strategic Planning	$0	$100	0
Fund two Transit Electronic Technician/ Radio positions to work on the CleverVision system for the CNG bus fleet	$0	$174	2
Fund one Elevator Contract Specialist for all Transit facilities - including new properties	$0	$95	1
Fund one Administrative Officer 3 (Contract Compliance) for the Procurement division	$0	$94	1
Fund two Purchasing Specialists for the Procurement division	$0	$150	2
Fund one Technical Training Specialist 2 position for Rail Services Training	$0	$68	1
Fund South Miami-Dade Express (Route B) (SMART Plan's BERT Network) 344th Street Transitway Station - Dadeland North Metrorail Station	$0	$1,970	0
Fund NW Miami-Dade Express (Route C) (SMART Plan's BERT Network) Palmetto Metrorail Station - I75/Miami Gardens Drive Park & Ride Lot (Includes State Funding)	$0	$1,040	0
Fund Florida Turnpike (South) (Route E1) (SMART Plan's BERT Network) 344th Street Transitway - Panther Station - Dolphin Station	$0	$2,080	0
Fund two Geographic Information System (GIS) Field Technician positions to operate Visual Inventory Roadway Asset System van to continue Maintenance Rating Program	$0	$395	2
Fund three Professional Engineers to meet the targeted 25 business day deadline for review of plans - part of sign and pavement marking reviews	$0	$340	3
Fund one Administrative Officer 3 as a Corporate and College Sales Coordinator for the Transit Information Centers / Easy Card	$0	$94	1
Fund eight Transit Electronic Technician/ Systems positions for preventive maintenance and repairs for the Field Engineering & Systems Management division -	$0	$698	8
Fund one Administrative Secretary for the Budget Division	$0	$63	1
Fund the Increase of Janitorial Services provided to all Metrorail & Metromover & Transitway stations & facilities	$0	$675	0
Fund one Administrative Secretary for the Advertising & Media Relations division	$0	$63	1
Fund one Chief Supervisor, Rail Traffic Control for Rail Transportation	$0	$122	1
Fund two Rail Vehicle Machinist positions for Rail Vehicle Maintenance	$0	$174	2
Fund five Transit Painters to cover all transit facilities	$0	$338	5
Fund six Laborer positions for Facilities Maintenance division to help with clean-up at all transit facilities & stations	$0	$306	6
Fund five DTPW Operations and Maintenance Instructor positions to provide additional training of Rail Maintenance	$0	$434	5
Fund one PWWM Project Inspector 1 due to increased volume in permitting section	$0	$82	1
Fund one Project Scheduler (DTPW Sections Manager) for the Design & Engineering Division	$0	$107	1
Fund thirteen Metromover Technicians	$0	$1,134	13
Fund one Administrative Officer 2 for Right of Way to assist with RFPs, Joint Development agreements, permits and surplus land records	$0	$81	1
Fund Bridge Repairers and Semi-skilled laborers to maintain the County's drawbridges and fixed bridges and pedestrian bridges in accordance with federal standards	$0	$649	9
Total	**$0**	**$11,720**	**69**

FY 2019-20 Adopted Budget and Multi-Year Capital Plan



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STRATEGIC AREA
Recreation and Culture

Mission:
To develop, promote and preserve outstanding cultural, recreational, library, and natural experiences and opportunities for residents and visitors of this and future generations

GOALS	OBJECTIVES
INVITING RECREATIONAL AND CULTURAL VENUES THAT PROVIDE WORLD-CLASS ENRICHMENT OPPORTUNITIES THROUGHOUT MIAMI-DADE COUNTY	Ensure parks, libraries, cultural facilities, programs and services are accessible to growing numbers of residents and visitors
	Ensure parks, libraries, cultural venues are compelling destinations that are expertly programmed and operated, attractively designed and safe
WIDE ARRAY OF OUTSTANDING, AFFORDABLE PROGRAMS AND SERVICES FOR RESIDENTS AND VISITORS	Provide inspiring, diverse and affordable programs and services that create a vibrant space to live and visit
	Strengthen, conserve and grow cultural, park, natural and library resources and collections

Printed using sustainable products

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

Cultural Affairs

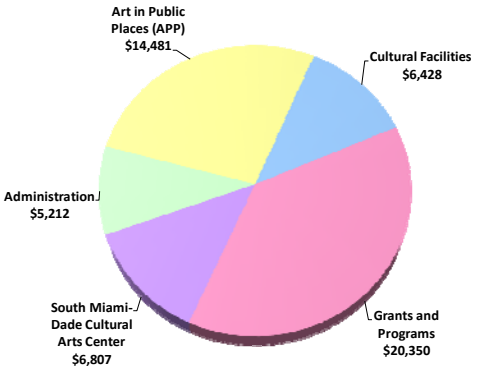
The Department of Cultural Affairs and its advisory board, the Cultural Affairs Council, create and promote opportunities for artists and cultural organizations to grow and improve; develop, manage and operate cultural facilities; and provide information and cultural resources for residents and visitors. The Department also directs the Art in Public Places (APP) program and supports its board, the Art in Public Places Trust in commissioning, curating, tracking, maintaining and promoting the County's art collection, upgrading public buildings and improving the overall experience of public spaces. The Department also manages and facilitates the grant investments made by the Tourist Development Council and supports its board to create a more competitive environment for tourism throughout Miami-Dade County.

As part of the Recreation and Culture strategic area, the Department develops cultural excellence, diversity and participation; builds better cultural facilities throughout Miami-Dade County; and makes cultural activities more accessible for residents and visitors. The Department's various competitive grants programs provide direct support for cultural organizations' development and activities, individual artists' professional growth, cultural facilities improvements, and technical assistance that addresses the non-profit cultural sector. The Department also manages, programs and operates the South Miami-Dade Cultural Arts Center, a campus of state-of-the-art cultural facilities in Cutler Bay, as well as the Miami-Dade County Auditorium, Joseph Caleb Auditorium and African Heritage Cultural Arts Center, all dedicated to presenting and supporting excellence in the arts for the entire community. The Department creates, publishes, promotes, and disseminates information about the excellence of Miami-Dade County's artistic offerings in order to increase accessibility and audience engagement; develops and coordinates arts education and outreach programs; and pioneers inclusion-focused programs reaching audiences of all abilities.

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

FY 2019-20 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

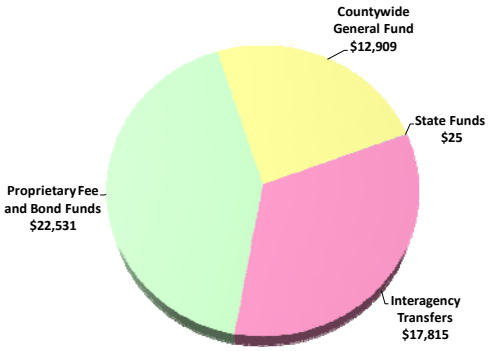


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TABLE OF ORGANIZATION

ADMINISTRATION
Oversees all departmental activities, in coordination with the Cultural Affairs Council, Art in Public Places Trust and the Tourist Development Council; provides administrative oversight over grants and programs

FY 18-19	FY 19-20
27	27

GRANTS AND PROGRAMS *
Provides integrated investments and technical assistance to the cultural industry and makes cultural activities more accessible for residents and visitors

FY 18-19	FY 19-20
0	0

* Grants and programs staff are reflected in Administration

SOUTH MIAMI-DADE CULTURAL ARTS CENTER
Manages, operates, programs and markets this multidisciplinary arts center, showcasing the performing arts

FY 18-19	FY 19-20
28	28

ART IN PUBLIC PLACES
Improves the quality of public buildings and civic spaces throughout Miami-Dade County with public art

FY 18-19	FY 19-20
3	4

CULTURAL FACILITIES
Manages, operates, programs and markets the Miami-Dade County Auditorium, Joseph Caleb Auditorium and African Heritage Cultural Arts Center

FY 18-19	FY 19-20
23	26

The FY 2019-20 total number of full-time equivalent positions is 116.

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DIVISION: GRANTS AND PROGRAMS

The Grants and Programs Division provides integrated investments and technical assistance to the cultural industry and makes cultural activities more accessible for residents and visitors.

- Supports programs and cultural organizations through 15 competitive grant programs for operating and facility improvements
- Provides direct support to local artists through fellowships and professional development grants, workshops, and exhibition opportunities
- Directs and administers the South Florida Cultural Consortium (SFCC)
- Creates access to cultural experiences for all audiences through programs such as Culture Shock Miami for students, Golden Ticket Arts Guide for seniors and All Kids Included initiatives for children and families with and without disabilities

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Grant contracts administered providing support to cultural organizations and artists*	RC2-1	ES-1	OP	↔	569	522	525	496	505
Tickets sold through the Culture Shock Miami program**	RC1-1	ES-1	OC	↑	18,405	17,905	11,000	17,086	12,000
Golden Ticket Arts Guides printed	RC1-1	ES-1	OP	↔	17,000	17,000	17,000	17,000	17,000

*The decrease from FY 2018-19 Budget to FY 2019-20 Target is due to a decrease in the number of grant applications received from not-for-profit cultural organizations through the competitive grants program, which varies from year to year

**All increases and/or decreases are primarily the result of the variability in the number of programs and productions offered

DIVISION COMMENTS

- **The Department's FY 2019-20 Adopted Budget includes $18.226 million in funding to support the cultural competitive grants and programs, which is an increase of $2.654 million from last year's budgeted amount of $15.572 million**
- **The FY 2019-20 Adopted Budget includes an additional $350,000 in General Fund support - $100,000 for the Black Archives History and Research Foundation of South Florida, Inc. to help maintain the County-funded renovations to the Lyric Theater and $250,000 to the Miami Military Museum and Memorial for operational support**
- The FY 2019-20 Adopted Budget includes a grant from The Children's Trust in the amount of $1.5 million, an increase of $254,000 from FY 2018-19's grant of $1.246 million; the Children's Trust grant provides project-based funding to enrich the lives of children and families through the arts by making live arts experiences available to more children and youth throughout Miami-Dade County ($1.418 million), as well as funding for one full-time Administrative Officer 2 position ($82,000) to assist with the program management for All Kids Included (AKI) initiatives, Summer Arts and Science Camps for Kids, and Youth Arts Enrichment grants programs
- The FY 2019-20 Adopted Budget includes continued funding for the bilingual Golden Ticket Arts Guides promoting free admission for adults over the age of 62 to hundreds of cultural events and activities; it is estimated that the Department will produce and distribute 17,000 Golden Ticket Arts Guide books ($84,000)
- The Culture Shock Miami program (www.cultureshockmiami.com), where students ages 13-22 can purchase tickets to cultural performances and museums around Miami-Dade County for only $5, will continue to be funded in FY 2019-20
- The FY 2019-20 Adopted Budget includes the continuation of direct Convention Development Tax (CDT) funding to Fairchild Tropical Botanic Garden ($376,000), Miami Children's Museum ($785,000), ZooMiami Foundation, Inc. ($293,000), and Fantasy Theater Factory, Inc. ($430,000) for the Sandrell Rivers Theater, in which the M Ensemble Company is a resident company
- In FY 2019-20, the South Miami-Dade Cultural Arts Center will continue to work with the not-for-profit organization "After School Film Institute" to maintain and expand its after-school film training program for students at Arthur and Polly Mays 6-12 Conservatory of the Arts; the Adopted Budget includes a grant allocation of $40,000 for the program

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

The Administration Division oversees all departmental activities in coordination with the Cultural Affairs Council and the Art in Public Places Trust.

- Directs and coordinates all departmental internal and external operations
- Identifies countywide cultural needs; develops policies and establishes effective cultural growth strategies
- Provides all staff support to manage the Grants and Program Division
- Manages and oversees the planning, design, and improvement/construction of both existing and new cultural facility capital projects
- Designs and implements curriculum-based arts in education programs and educational partnerships
- Coordinates cultural information services and increases accessibility of arts activities for audiences
- Secures and implements federal, state, local and foundation grants to create and expand programs and services for arts organizations, artists and audiences

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Existing and new neighborhood cultural facility capital projects being managed	RC1-1	ES-1	OP	↔	15	12	12	15	12
Building Better Communities General Obligation Bond cultural facility capital projects being managed	RC1-1	ES-1	OP	↔	10	10	9	10	10

DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes one full-time Administrative Officer 2 position ($82,000) funded from a Children's Trust grant**
- The Department's FY 2019-20 Adopted Budget includes $270,000 in CDT, $3.16 million in other Tourist Tax revenues, $911,000 in General Fund support, and $628,000 from all departmental divisions to support administrative operations
- The Department's FY 2019-20 Adopted Budget includes the transfer out of one full-time Cultural Affairs Construction Manager position from the Administrative Division to the Art in Public Places (APP) Division to address the growing number of new APP projects, as well as APP repairs and renovation projects ($108,000)

DIVISION: ART IN PUBLIC PLACES (APP)

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

- Manages and monitors the Art in Public Places (APP) inventory and provides routine maintenance of the art collection
- Commissions artists to create works of art for County buildings and facilities; maintains financial and project coordination for these art commissions
- Develops and maintains partnerships for art education and professional development opportunities in conjunction with public art commissioning projects

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Public art projects active (in design, fabrication, or installation phases*	RC2-2	ES-1	OP	↔	45	63	53	102	77

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

DIVISION COMMENTS

- In FY 2019-20, the Department will continue to work on a variety of major public art projects, coordinating works by various local, national and international artists, including but not limited to projects located in various facilities such as the Miami Beach Convention Center, PortMiami, Miami International Airport, African Heritage Cultural Arts Center, Westchester Cultural Art Center, Jackson Memorial Hospital, Parks, Recreation and Open Spaces, Libraries, Fire Rescue stations and a variety of private and public partnership projects
- The Department's FY 2019-20 Adopted Budget includes the transfer in of one full-time Cultural Affairs Construction Manager position from the Administrative Division to the Art in Public Places (APP) Division to address the growing number of new APP projects, as well as APP repairs and renovation projects ($108,000)

DIVISION: SOUTH MIAMI-DADE CULTURAL ARTS CENTER

The South Miami-Dade Cultural Arts Center Division operates and manages a campus of venues for the performing arts, including the 966-seat multidisciplinary theater, multi-purpose rehearsal and educational spaces, activities center, and an outdoor promenade and concert lawn.

- Develops and directs programmatic and operational plans for the Center
- Prepares performance and utilization schedule of the facility, and serves the Center's users, renters, and audiences
- Monitors and adheres to financial management policies and procedures of the Center

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
SMDCAC - Audience attendance*	RC1-1	ES-1	OC	↑	72,460	79,796	77,000	83,315	79,000
SMDCAC - Active Performance and Rental days/evenings**	RC2-1	ES-3	OP	↔	508	487	416	531	434

*The fluctuations in attendance are due to the variability of programming and rentals

**The fluctuations in programming and rentals are based on what is currently scheduled; as more programs and rentals are secured during the year, projections will change

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

DIVISION: CULTURAL FACILITIES

The Cultural Facilities Division provides oversight to the African Heritage Cultural Arts Center, the Joseph Caleb Auditorium, and the Miami-Dade County Auditorium.

- Operates and manages a 962-seat theater at the Joseph Caleb Auditorium
- Operates and manages the Miami-Dade County Auditorium: a 2,372-seat theater that hosts major dance, theater and music performances; a 400-seat more intimately scaled theater configuration; and a 200-seat "On Stage Black Box Theater" in which audiences and performers share the stage
- Operates and manages the African Heritage Cultural Arts Center's black box theater, music building with a concert hall, piano lab with practice rooms, accessible dance studio, art gallery, studio spaces, print shop and classrooms
- Provides arts instruction in all artistic disciplines to youth, offering after school programs, school break academies and summer programs
- Develops and directs operational plans for the facilities
- Prepares performance and utilization schedules of the facilities, and serves users, renters and audiences
- Monitors and adheres to financial management policies and procedures of the facilities
- Serves as a center for showcasing the diversity of Miami-Dade County's cultural life

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
MDCA - Audience attendance*	RC1-1	ES-1	OC	↑	104,995	116,490	91,000	117,065	96,000
MDCA - Active Performance and Rental days/evenings**	RC2-1	ES-3	OP	↔	153	169	106	171	110
AHCAC - Audience attendance*	RC1-1	ES-1	OC	↑	41,722	36,914	39,600	36,240	36,600
AHCAC - Active Performance and Rental days/evenings**	RC2-1	ES-3	OP	↔	477	514	407	417	407
JCA - Audience attendance***	RC1-1	ES-1	OC	↑	33,825	17,901	12,740	0	0
JCA - Active Performance and Rental days/evenings***	RC2-1	ES-3	OP	↔	42	35	12	0	0

*The fluctuations in attendance are due to the variability of programming and rentals

**The fluctuations in programming and rentals are based on what is currently scheduled; as more programs and rentals are secured during the year, projections will change

***FY 2018-19 Actuals and FY 2019-20 Target for the Joseph Caleb Auditorium (JCA) reflect ongoing construction at the facility; performances are temporarily being held at the Miami-Dade County Auditorium (MDCA), which is a larger venue, and are reflected in MDCA's FY 2018-19 Actuals and FY 2019-20 Targets

DIVISION COMMENTS

- **The Department's FY 2019-20 Adopted Budget includes the addition of two full-time maintenance positions; one position is to assist with day-to-day upkeep of the Miami-Dade County Auditorium ($87,000) and the other is for the African Heritage Cultural Arts Center ($87,000); these positions were added as part of the Department's Countywide Infrastructure Investment Plan (CIIP) commitment to investing in and maintaining its facilities**
- **The Department's FY 2019-20 Adopted Budget includes continued support for the film program ($40,000) to train at-risk middle and high school students in preparation for careers in film and television production at the African Heritage Cultural Arts Center and includes one full-time instructor to support the program**
- The Department's FY 2019-20 Adopted Budget also includes $417,000 in funding support for the continuation of the Joseph Caleb Auditorium's arts education programs which are currently being presented at the Miami-Dade County Auditorium; the 962-seat auditorium is currently closed to the public due to an expansion project to add much-needed back-of-the-house amenities including a large stage load-in area with storage, additional dressing rooms with showers, break areas for performers and staff and administrative offices

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- As part of the County's Countywide Infrastructure Investment Program (CIIP), the Department's FY 2019-20 Adopted Budget and Multi-Year Capital Plan provides for the necessary repairs and renovations to address the County's aging cultural facilities including flooring, security, roof and HVAC replacements, electrical improvements and kitchen and bathroom renovations beginning in FY 2020-21
- To date, the Department has applied for and received three State of Florida Cultural Facilities Grants totaling $1.5 million ($500,000 each for African Heritage Cultural Arts Center, Joseph Caleb Auditorium, and Miami-Dade County Auditorium) to augment the Building Better Communities General Obligation Bond proceeds (BBC-GOB) and other funds approved to address critical renovations and necessary upgrades at each facility
- Included in the Department's FY 2019-20 Adopted Budget and Multi-Year Capital Plan is the continued oversight of the planning, design and construction of the Coconut Grove Playhouse project; once completed, the day-to-day operations and maintenance of the Playhouse will be managed by GableStage Inc. (total project cost $23.524 million; $2.580 million in FY 2019-20)
- The FY 2019-20 Adopted Budget and Multi-year Capital Plan includes funding for critical infrastructure renovations to the Miami-Dade County Auditorium (MDCA); the project includes roofing, overhaul of the HVAC system, significant upgrades to the main electrical system to meet code requirements; replacement of the theatrical rigging system including access ladders and guardrails for the gridiron and parking lot lighting upgrades; the planned improvements are expected to reduce the number of emergency repairs currently required and to provide safer working environments for theater users and more comfortable spaces for patrons; roof repairs have started and other improvements are anticipated to begin in the second quarter of FY 2019-20 (total project cost $6.701 million, $4.029 million in FY 2019-20); the project is funded with BBC-GOB proceeds, General Government Improvement Fund (GGIF) revenues, CDT revenues and a State of Florida Cultural Facilities grant
- Included in the Department's FY 2019-20 Adopted Budget and Multi-year Capital Plan is funding for renovations and improvements to the African Heritage Cultural Arts Center; the project includes roofing and the replacement of the facility's HVAC system, drainage improvements, resurfacing of the South parking lot, courtyard enhancements and various interior improvements including finishes and furnishings; the enhanced courtyard will provide the facility with revenue generating opportunities to host outdoor events (total project cost $3.125 million, $1.251 million in FY 2019-20); the project is funded with BBC-GOB proceeds, CIIP, CDT revenues and a State of Florida Cultural Facilities grant; the project is anticipated to be completed by the end of FY 2019-20
- The Department's FY 2019-20 Adopted Budget and Multi-year Capital Plan includes funding for the back-of-the-house expansion of the Joseph Caleb Auditorium; the project includes expanding the loading dock area for improved access, additional dressing rooms, storage, office space and green room; the expansion will improve the facility's functionality which will allow the theater to present a more diverse selection of shows and attract a great number of users (total project cost $3.5 million, $1.05 million in FY 2019-20); the project is funded with BBC-GOB proceeds, General Government Improvement Fund revenues, CDT revenues and a State of Florida Cultural Facilities grant; construction is anticipated to begin in FY 2019-20
- The FY 2019-20 Adopted Budget and Multi-year Capital Plan includes BBC-GOB funding for the planning, design and construction of the Westchester Cultural Arts Center; construction for the project is expected to begin in FY 2019-20; the community cultural center is expected to offer performances and related recreational activities to serve families and children (total project cost $8 million; $2.06 million in FY 2019-20)
- The FY 2019-20 Adopted Budget and Multi-year Capital Plan also includes BBC-GOB funding for the planning, design and construction of various improvements to the Vizcaya Museum and Gardens; since Vizcaya's management and operations were transferred to the Vizcaya Museum and Gardens Trust, Inc. in 2017, the Department has been assisting with the transition activities and will be the liaison to the Trust in completing planned capital improvements to the facility (total project cost $51.4 million, $3 million in FY 2019-20)
- The Department will continue to assist Vizcaya Museum and Gardens Trust, Inc. with recovery and repairs for damages related to Hurricane Irma

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 16-17**	**Actual FY 17-18**	**Budget FY 18-19**	**Actual FY 18-19**	**Budget FY 19-20**
Advertising	488	495	555	512	564
Fuel	4	6	8	10	8
Overtime	11	14	12	18	12
Rent	276	290	290	290	290
Security Services	54	43	69	40	49
Temporary Services	27	0	60	6	60
Travel and Registration	45	42	75	68	74
Utilities	593	518	628	476	643

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	**Current Fee FY 18-19**	**Adopted Fee FY 19-20**	**Dollar Impact FY 19-20**
• Online Transaction Fee - per order (South Miami-Dade Cultural Arts Center)	$2	$0	$-13,806
• Online Transaction Fee - per ticket (South Miami-Dade Cultural Arts Center)	$0	$2	$25,800
• Phone Transaction Fee (South Miami-Dade Cultural Arts Center)	$0	$2	$3,629
• Will Call Fee - per order (South Miami-Dade Cultural Arts Center)	$2	$4	$14,633
• Box Office Transaction Fee (South Miami-Dade Cultural Arts Center)	$0	$2	$19,220
• Crowd Management Fee (South Miami-Dade Cultural Arts Center)	$0	$250	$7,500
• Alcohol Buyout (South Miami-Dade Cultural Arts Center)	$500 - $1000	$750 -$1000	$1,000

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Adopted FY 19-20
Revenue Summary				
General Fund Countywide	9,068	10,284	10,091	12,909
Carryover	3,420	3,462	3,672	7,436
Fees and Charges	347	378	350	365
Interest Earnings	6	45	0	0
Miscellaneous Revenues	3,005	7,139	6,562	9,979
Other Revenues	3,167	3,424	4,165	4,731
Private Donations	57	24	20	20
State Grants	24	23	25	25
Federal Grants	0	75	0	0
In-Kind Contributions	0	75	0	0
Convention Development Tax	9,167	9,803	10,429	10,971
Tourist Development Tax	5,296	6,246	6,239	6,844
Total Revenues	33,557	40,978	41,553	53,280
Operating Expenditures Summary				
Salary	5,572	5,776	7,511	8,239
Fringe Benefits	1,926	1,995	2,676	2,849
Court Costs	0	0	13	6
Contractual Services	3,481	3,714	4,250	4,276
Other Operating	2,478	2,687	3,439	11,465
Charges for County Services	517	1,099	1,376	1,694
Grants to Outside Organizations	14,448	14,390	16,522	19,559
Capital	673	1,863	5,764	5,190
Total Operating Expenditures	29,095	31,524	41,551	53,278
Non-Operating Expenditures Summary				
Transfers	999	0	0	0
Distribution of Funds In Trust	1	1	2	2
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	1,000	1	2	2

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 18-19	Total Funding Adopted FY 19-20	Total Positions Budget FY 18-19	Total Positions Adopted FY 19-20
Strategic Area: Recreation and Culture				
Administration	4,738	5,212	27	27
Art in Public Places (APP)	7,076	14,481	3	4
Cultural Facilities	6,064	6,428	23	26
Grants and Programs	17,316	20,350	0	0
South Miami-Dade Cultural Arts Center	6,357	6,807	28	28
Total Operating Expenditures	41,551	53,278	81	85

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
Revenue									
BBC GOB Financing	49,727	12,718	24,935	25,370	2,250	0	0	0	115,000
CIIP Proceeds	0	0	13,760	13,337	5,603	2,295	4,092	6,215	45,302
Convention Development Tax Funds	1,526	500	0	0	0	0	0	0	2,026
Convention Development Tax Series 2005B	5,300	0	0	0	0	0	0	0	5,300
FEMA Hazard Mitigation Grant	1,400	0	0	0	0	0	0	0	1,400
General Government Improvement Fund (GGIF)	3,000	0	0	0	0	0	0	0	3,000
Interest Earnings	18	9	0	0	0	0	0	0	27
Knight Foundation Grant	0	500	500	500	500	0	0	0	2,000
Parking Revenues	1,087	278	0	150	0	0	0	0	1,515
State of Florida Cultural Facilities Grant Program	1,500	0	0	0	0	0	0	0	1,500
Total:	63,558	14,005	39,195	39,357	8,353	2,295	4,092	6,215	177,070
Expenditures									
Strategic Area: RC									
Cultural Facilities - New	1,055	2,060	4,885	0	0	0	0	0	8,000
Cultural, Library, and Educational Facilities	11,713	3,204	18,473	14,402	750	0	0	0	48,542
Facility Expansion	1,000	1,300	3,600	7,600	0	0	0	0	13,500
Facility Improvements	2,960	5,780	1,586	0	0	0	0	0	10,326
Infrastructure Improvements	0	0	13,760	13,337	5,603	2,295	4,092	6,215	45,302
Vizcaya Facility Improvements	36,282	3,000	5,000	5,118	2,000	0	0	0	51,400
Total:	53,010	15,344	47,304	40,457	8,353	2,295	4,092	6,215	177,070

FUNDED CAPITAL PROJECTS

(dollars in thousands)

COCONUT GROVE PLAYHOUSE

PROJECT #: 921070

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

LOCATION: 3500 Main Hwy
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,606	2,180	6,500	4,464	250	0	0	0	15,000
Convention Development Tax Series 2005B	5,000	0	0	0	0	0	0	0	5,000
Interest Earnings	18	9	0	0	0	0	0	0	27
Knight Foundation Grant	0	500	500	500	500	0	0	0	2,000
Parking Revenues	1,087	278	0	150	0	0	0	0	1,515
TOTAL REVENUES:	**7,711**	**2,967**	**7,000**	**5,114**	**750**	**0**	**0**	**0**	**23,542**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Art Allowance	150	180	0	0	0	0	0	0	330
Construction	0	2,400	12,373	5,614	500	0	0	0	20,887
Furniture Fixtures and Equipment	0	0	0	250	0	0	0	0	250
Planning and Design	1,575	0	0	0	0	0	0	0	1,575
Project Contingency	0	0	0	250	250	0	0	0	500
TOTAL EXPENDITURES:	**1,725**	**2,580**	**12,373**	**6,114**	**750**	**0**	**0**	**0**	**23,542**

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

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

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	9,776	224	0	0	0	0	0	0	10,000
TOTAL REVENUES:	**9,776**	**224**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	3,027	0	0	0	0	0	0	0	3,027
Construction	5,230	224	0	0	0	0	0	0	5,454
Planning and Design	1,519	0	0	0	0	0	0	0	1,519
TOTAL EXPENDITURES:	**9,776**	**224**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**

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

DESCRIPTION: Construct a state-of-the-art theater including, but not limited to, equipment, rehearsal spaces and administrative offices for the Florida Grand Opera

LOCATION: To Be Determined — District Located: N/A
To Be Determined — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	0	200	4,800	0	0	0	0	0	5,000
TOTAL REVENUES:	**0**	**200**	**4,800**	**0**	**0**	**0**	**0**	**0**	**5,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	0	0	4,000	0	0	0	0	0	4,000
Construction	0	0	800	0	0	0	0	0	800
Planning and Design	0	200	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	**0**	**200**	**4,800**	**0**	**0**	**0**	**0**	**0**	**5,000**

HISTORY MIAMI MUSEUM (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 114969**

DESCRIPTION: Renovate and expand History Miami Museum to include indoor and outdoor exhibition space

LOCATION: 101 W Flagler St — District Located: 5
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	212	200	1,300	8,288	0	0	0	0	10,000
TOTAL REVENUES:	**212**	**200**	**1,300**	**8,288**	**0**	**0**	**0**	**0**	**10,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	0	1,000	8,288	0	0	0	0	9,288
Planning and Design	212	200	300	0	0	0	0	0	712
TOTAL EXPENDITURES:	**212**	**200**	**1,300**	**8,288**	**0**	**0**	**0**	**0**	**10,000**

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INFRASTRUCTURE IMPROVEMENTS - AFRICAN HERITAGE CULTURAL ARTS CENTER **PROJECT #: 934250**

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

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	610	390	0	0	0	0	0	0	1,000
Convention Development Tax Funds	552	0	0	0	0	0	0	0	552
General Government Improvement Fund (GGIF)	1,073	0	0	0	0	0	0	0	1,073
State of Florida Cultural Facilities Grant Program	500	0	0	0	0	0	0	0	500
TOTAL REVENUES:	**2,735**	**390**	**0**	**0**	**0**	**0**	**0**	**0**	**3,125**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	1,604	916	0	0	0	0	0	0	2,520
Furniture Fixtures and Equipment	0	225	0	0	0	0	0	0	225
Planning and Design	270	60	0	0	0	0	0	0	330
Project Contingency	0	50	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	**1,874**	**1,251**	**0**	**0**	**0**	**0**	**0**	**0**	**3,125**

INFRASTRUCTURE IMPROVEMENTS - CULTURAL FACILITIES SYSTEMWIDE **PROJECT #: 2000001287**

DESCRIPTION: Provide the necessary repairs and/or refurbishment to the County's aging facilities including, but not limited to, elevators, roofs, plumbing, electrical, air conditioning, furniture, fixtures, equipment and various other building infrastructure needs as required

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
CIIP Proceeds	0	0	13,760	13,337	5,603	2,295	4,092	6,215	45,302
TOTAL REVENUES:	**0**	**0**	**13,760**	**13,337**	**5,603**	**2,295**	**4,092**	**6,215**	**45,302**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	0	13,760	13,337	5,603	2,295	4,092	6,215	45,302
TOTAL EXPENDITURES:	**0**	**0**	**13,760**	**13,337**	**5,603**	**2,295**	**4,092**	**6,215**	**45,302**

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INFRASTRUCTURE IMPROVEMENTS - JOSEPH CALEB AUDITORIUM **PROJECT #: 9310220**

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

LOCATION: 5400 NW 22 Ave — District Located: 3
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,000	800	200	0	0	0	0	0	2,000
General Government Improvement Fund (GGIF)	1,000	0	0	0	0	0	0	0	1,000
State of Florida Cultural Facilities Grant Program	500	0	0	0	0	0	0	0	500
TOTAL REVENUES:	**2,500**	**800**	**200**	**0**	**0**	**0**	**0**	**0**	**3,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Art Allowance	38	0	0	0	0	0	0	0	38
Construction	0	900	1,250	0	0	0	0	0	2,150
Furniture Fixtures and Equipment	570	0	100	100	0	0	0	0	770
Planning and Design	392	0	0	0	0	0	0	0	392
Project Contingency	0	150	0	0	0	0	0	0	150
TOTAL EXPENDITURES:	**1,000**	**1,050**	**1,350**	**100**	**0**	**0**	**0**	**0**	**3,500**

INFRASTRUCTURE IMPROVEMENTS - MIAMI-DADE COUNTY AUDITORIUM **PROJECT #: 931360**

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

LOCATION: 2901 W Flagler St — District Located: 5
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	586	3,414	0	0	0	0	0	0	4,000
Convention Development Tax Funds	974	0	0	0	0	0	0	0	974
Convention Development Tax Series 2005B	300	0	0	0	0	0	0	0	300
General Government Improvement Fund (GGIF)	927	0	0	0	0	0	0	0	927
State of Florida Cultural Facilities Grant Program	500	0	0	0	0	0	0	0	500
TOTAL REVENUES:	**3,287**	**3,414**	**0**	**0**	**0**	**0**	**0**	**0**	**6,701**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	500	3,729	1,286	0	0	0	0	0	5,515
Furniture Fixtures and Equipment	0	0	300	0	0	0	0	0	300
Planning and Design	586	0	0	0	0	0	0	0	586
Project Contingency	0	300	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	**1,086**	**4,029**	**1,586**	**0**	**0**	**0**	**0**	**0**	**6,701**

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SOUTH MIAMI-DADE CULTURAL ARTS CENTER - CAFE BUILD OUT **PROJECT #: 2000000213**

DESCRIPTION: Infrastructure and outfitting of a cafe at the South Miami-Dade Cultural Center

LOCATION: 10950 SW 211 St — District Located: 8

Cutler Bay — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Convention Development Tax Funds	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**500**

VIZCAYA MUSEUM AND GARDENS - PHASE 2, 3, AND 4 (SCHEMATIC) (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 1709910**

DESCRIPTION: Restore the main house skylight and envelope, seawall, barge and natural areas; and provide schematic design for Phase IV

LOCATION: 3251 S Miami Ave — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	34,882	3,000	5,000	5,118	2,000	0	0	0	50,000
FEMA Hazard Mitigation Grant	1,400	0	0	0	0	0	0	0	1,400
TOTAL REVENUES:	**36,282**	**3,000**	**5,000**	**5,118**	**2,000**	**0**	**0**	**0**	**51,400**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	30,867	3,000	5,000	5,118	2,000	0	0	0	45,985
Permitting	20	0	0	0	0	0	0	0	20
Planning and Design	1,518	0	0	0	0	0	0	0	1,518
Project Administration	3,877	0	0	0	0	0	0	0	3,877
TOTAL EXPENDITURES:	**36,282**	**3,000**	**5,000**	**5,118**	**2,000**	**0**	**0**	**0**	**51,400**

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

DESCRIPTION: Design and construct the Westchester Cultural Arts Center within Tropical Park

LOCATION: 7900 Bird Rd — District Located: 10

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,055	2,060	4,885	0	0	0	0	0	8,000
TOTAL REVENUES:	**1,055**	**2,060**	**4,885**	**0**	**0**	**0**	**0**	**0**	**8,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Art Allowance	60	60	0	0	0	0	0	0	120
Construction	0	2,000	4,535	0	0	0	0	0	6,535
Planning and Design	995	0	0	0	0	0	0	0	995
Project Contingency	0	0	350	0	0	0	0	0	350
TOTAL EXPENDITURES:	**1,055**	**2,060**	**4,885**	**0**	**0**	**0**	**0**	**0**	**8,000**

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of $750,000 and includes 0 FTE(s)

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

DESCRIPTION: Expand the museum's headquarter facility to include additional storage and public access to its library, public galleries, auditorium/lecture hall, classrooms and teaching spaces, additional elevator, visitor-friendly entrance and other pedestrian access improvements

LOCATION: 1001 Washington Ave
Miami Beach

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	0	250	2,250	7,500	0	0	0	0	10,000
TOTAL REVENUES:	**0**	**250**	**2,250**	**7,500**	**0**	**0**	**0**	**0**	**10,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	0	1,000	7,500	0	0	0	0	8,500
Planning and Design	0	250	1,250	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	**0**	**250**	**2,250**	**7,500**	**0**	**0**	**0**	**0**	**10,000**

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
AFRICAN HERITAGE CULTURAL ARTS CENTER - NEW FACILITY	6161 NW 22 Ave	20,000
COCONUT GROVE PLAYHOUSE - REHEARSAL SPACE, SCENE AND COSTUME SHOP	3500 Main Hwy	10,000
MIAMI-DADE COUNTY AUDITORIUM - PARKING GARAGE	2901 W Flagler St	20,000
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - BANDSHELL	10950 SW 211 St	3,000
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - PARKING GARAGE	10950 SW 211 St	12,500
VIZCAYA - FARM VILLAGE	3251 S Miami Ave	50,000
WESTCHESTER CULTURAL ARTS CENTER - ADDITIONAL FACILITY IMPROVEMENTS	7900 SW 40 St	3,000
	UNFUNDED TOTAL	**118,500**

Department Operational Unmet Needs

Description	(dollars in thousands) Startup Costs/ Non-Recurring Costs	Recurring Costs	Positions
Expand services of the Culture Shock Miami, Golden Ticket, and Arts Education programs	$0	$4,000	0
Provide additional funding to support cultural programming for organizational and programmatic development, sustainability, and growth necessary for the viability of cultural organizations throughout Miami-Dade County	$0	$29,053	0
Fund three full-time administrative and theater-based positions at the Miami-Dade County Auditorium to enhance operations and overall audience experience	$0	$275	3
Fund two full-time administrative and theater-based positions at the South Miami-Dade Cultural Arts Center to augment performance and scheduling at the facility	$0	$205	2
Fund three full-time administrative support positions at the African Heritage Cultural Arts Center to better serve the needs of the center and its audience	$0	$268	3
Total	**$0**	**$33,801**	**8**

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Library

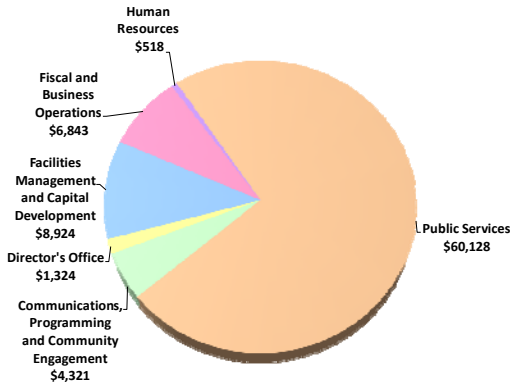
The Miami-Dade County Public Library System (Library, Library System or MDPLS) provides public library services with a mission of providing extraordinary services, spaces and experiences that promote literacy and learning, personal growth and limitless opportunities while fulfilling the informational, educational and recreational needs of our community.

As part of the Recreation and Culture strategic area, MDPLS serves one of the largest and most diverse populations in the United States. The 2.5 million residents of the Miami-Dade County Library District service area enjoy access to a collection of nearly 2.3 million physical items, as well as 300,000 downloadable or streaming eAudio and eBooks, 310 downloadable digital magazines and millions of downloadable songs and music videos, all in a wide variety of formats and languages. MDPLS also maintains a high-speed computer network that provides public access to free Wi-Fi, public computer workstations and tablet devices, virtual reality, gaming platforms, 3D printers and a variety of software and hardware that ensures the latest technology is available to the public for learning, personal growth and recreational use. The Library System operates a Main Library, five regional branches, 44 neighborhood branches, three YOUmedia Miami locations, two YOUmake Miami locations, two bookmobiles and the Technobus mobile computer learning center. In addition to availability of in-person library services at our 50 physical locations, MDPLS services such as requesting library materials for pick-up, accessing research and learning databases and downloading eBooks, eAudiobooks, movies and music are accessible 24 hours per day, seven days per week through our website and mobile app.

The Library System coordinates its many activities and functions with a variety of stakeholders, including schools, homeowners' associations, community councils, municipalities, various groups involved in fundraising and partnership activities for the benefit of the Library System, community-based organizations and other local and neighborhood groups. In addition, the Library works in conjunction with many County departments and countywide agencies such as CareerSource South Florida, the Children's Trust, Cultural Affairs, Elections, Homeless Trust, Information Technology, Internal Services, Juvenile Services, Miami-Dade Police, Parks, Recreation and Open Spaces, Transportation and Public Works, Animal Services, Solid Waste Management, Office of Community Advocacy, Water and Sewer and Public Housing and Community Development to deliver programs and services to the public.

FY 2019-20 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

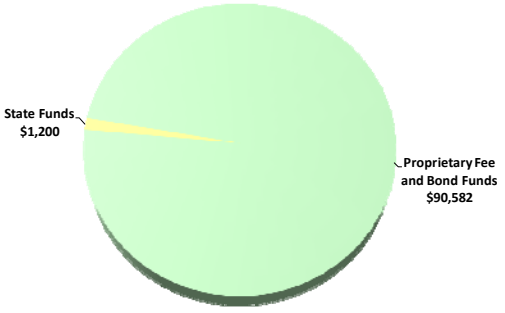


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TABLE OF ORGANIZATION

DIRECTOR'S OFFICE
Provides overall direction and coordination of departmental operations and management

FY 18-19	FY 19-20
8	7

HUMAN RESOURCES
Provides department-wide human resources support

FY 18-19	FY 19-20
4	5

FISCAL AND BUSINESS OPERATIONS
Manages departmental fiscal operations including procurement, budget oversight and revenue collection

FY 18-19	FY 19-20
26	27

PUBLIC SERVICES
Manages the provisions of library service to the public; manages mobile and other specialized public services

FY 18-19	FY 19-20
405	424

COMMUNICATIONS, PROGRAMMING, AND COMMUNITY ENGAGEMENT
Coordinates all marketing and printing activities for the Library System; oversees community engagement, programming and outreach services

FY 18-19	FY 19-20
11	11

FACILITIES MANAGEMENT AND CAPITAL DEVELOPMENT
Provides department-wide operations such as real estate, fleet, capital projects and facilities maintenance

FY 18-19	FY 19-20
35	36

The FY 2019-20 total number of full-time equivalent positions is 601.19

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DIVISION: DIRECTOR'S OFFICE

The Director's Office provides strategic direction, oversight, and management of the delivery of library services throughout the Miami-Dade Library District.

- Directs and coordinates daily departmental operations, as well as capital and programmatic initiatives
- Oversees the planning, implementation and monitoring of departmental strategic initiatives
- Provides management support to the Library Advisory Board
- Works closely with County residents, advocates and elected leaders to receive feedback, develop partnerships and improve service delivery
- Provides leadership in representing MDPLS on local, state and national library organizations, boards and panels
- Oversees departmental policy and legislative issues

DIVISION COMMENTS

- The FY 2019-20 Adopted Budget includes the transfer of one position to the Human Resources Division as part of the Department's reorganization efforts
- In FY 2018-19, the Board of County Commissioners adopted MDPLS's new Five-Year Strategic Plan for FY 2018-22; as part of this plan, MDPLS is conducting a technology assessment to further assess the department's current technologies, identify opportunities and make recommendations to address current gaps and future technology needs, for both patrons and staff
- In FY 2019-20, MDPLS will continue as a "fine-free" library, joining libraries throughout the nation in reducing barriers to library access, improving relations between staff and the public and encouraging use of library facilities and services
- As part of the FY 2019-20 Adopted Budget, the Department plans to continue the upgrade and installation of its security system and cameras; the Department plans to complete the installation of the remaining cameras in FY 2019-20; once completed the Department will have a total of 905 cameras throughout the Library system
- In FY 2018-19, MDPLS was awarded grant funding totaling $311,000 by the State of Florida Division of Library and Information Services through the Library Services and Technology Act (LSTA) Grant process for two MDPLS projects, including Year 2 of the MDPLS Digitization Project ($100,000) and grant funding to establish a third YOUmedia Miami location at the Lemon City Branch Library ($211,000); for FY 2019-20, MDPLS has again been awarded LSTA grant funding, including $253,000 for expansion of the Homework Help Program and $70,000 for Year 3 of the Digitization Project
- For the second year in a row, MDPLS has received National Association of Counties Achievement Awards (20 awards over the two-year period) for innovation in libraries; additionally, MDPLS was awarded the Florida Library Association's Excellence in Marketing award in 2018 and Innovation in Libraries award in 2019
- In FY 2018-19, the Department completed the migration of the Main Library and 49 branches to a new Internet Service Provider increasing internet bandwidth and speed and upgrading existing infrastructure and hardware; also, the Department completed a network upgrade to consolidate CCTV, door count, wireless and telecommunications at all Library branch facilities, adding new hard-wired networks for voice and video surveillance and completed the deployment of over 500 phones and implemented Voice over Internet Protocol (VoIP) for telecommunications in all Library branches; the cloud-based communications solution was integrated with existing Library's infrastructure
- In FY 2018-19, MDPLS launched its new mobile app allowing the public greater ease of use of the library's services

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DIVISION: HUMAN RESOURCES

The Human Resources Division provides department-wide human resources support.

DIVISION COMMENTS

- The FY 2019-20 Adopted Budget includes the transfer of one position from the Director's Office as part of the Department's reorganization efforts
- In FY 2019-20, the Human Resources Division will continue to focus on bolstering the Library's applicant pool and volunteer program by participating in job fairs and other outreach events to promote volunteer opportunities in the library and to raise awareness of job opportunities at MDPLS; the Department will also continue to review and update internal Human Resources policies to ensure alignment with existing County policies and will perform a department-wide review of job descriptions and functions to ensure they accurately reflect duties and skill sets that have evolved in the delivery of library services
- In FY 2018-19 the Human Resources Division continued to identify and provide professional development opportunities in areas such as management, leadership and customer service to further develop skills that will allow for growth and development of the MDPLS workforce and better serve the public

DIVISION: FISCAL AND BUSINESS OPERATIONS

The Fiscal and Business Operations Division provides a wide range of fiscal and business services to support department operations as well as managing the Homework Assistance Program and Adult Literacy initiatives and services for residents with special needs.

- Manages departmental fiscal operations, including development and oversight of the Library operating and capital budget, as well as accounting and financial activities
- Manages department-wide services such as purchasing and inventory management
- Oversees the Art Services Division, including management and coordination of departmental art exhibits and the art inventory
- Oversees the Homework Help Program and adult literacy program (Project L.E.A.D), library materials for the visually impaired (Talking Books), delivery of materials to those who are elderly, homebound or physically disabled (Connections) and Storytime Express, the department's early literacy program
- Provides oversight of the library materials acquisition, processing and cataloging functions, as well as negotiation of library print and digital content agreements to ensure a broad and diverse collection is available at library locations and through online platforms

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Childcare facilities served by the Storytime Express Program*	RC2-1	LS-2	OP	↔	561	642	636	703	710

* FY 2019-20 Target has been increased to reflect prior year performance

DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes the addition of an Administrative Officer 2 position to assist with the Homework Help Program ($91,000)**
- **The FY 2019-20 Adopted Budget increases the materials budget to $5.3 million, a $300,000 increase from the FY 2018-19 budget; the additional funding will be utilized to continue to decrease the age of the collection and to reduce wait times for high demand titles, both in print and digital formats**

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- **The FY 2019-20 Adopted Budget includes expanding the Homework Help Program to provide approximately 20,543 hours of tutoring services for students at the following 27 branches: West Kendall, West Dade, North Dade, South Dade, Miami Beach, Main Library, Allapattah, Arcola Lakes, Coral Gables, Homestead, International Mall, Kendale Lakes, Kendall, Miami Lakes, Model City, Naranja, Northeast Dade-Aventura, West Flagler, California Club, Coral Reef, North Central, Hialeah Gardens, Little River, Miami Springs, Palm Springs North, Sunny Isles and Sunset and funding approximately 760 hours for adult learning ($1.015 million and 105 part-time tutors)**
- In FY 2018-19, the Department continued to support the Project LEAD Program which provides free English-based adult basic literacy services, matching more than 50 volunteer tutors with adult learners and providing tutor training orientations to teach how to help adults improve their reading and writing skills
- In FY 2018-19, the Department's Talking Books Program circulated an average of 10,000 audio and Braille books and magazines per month to more than 4,000 persons who have difficulty reading or using printed books and other materials because of visual, physical or reading disabilities
- In FY 2019-20, the Department's Art Services unit will continue to display exhibitions from the MDPLS Permanent Art Collection and provide opportunities to local and international artists to display their work at MDPLS locations
- The FY 2019-20 Adopted Budget continues grant funding from the Children's Trust for the Homework Help Program and Technobus services ($150,000); MDPLS will continue to utilize eligible funding realized from donations, trust funds and other non-ad valorem sources to provide food, goods and refreshments at various library programs and events for the benefit of the public
- The FY 2019-20 Adopted Budget includes a $4.294 million operating contingency reserve

DIVISION: COMMUNICATIONS, PROGRAMMING AND COMMUNITY ENGAGEMENT

The Communications, Programming and Community Engagement Division manages, develops and coordinates all marketing, public affairs, media relations, community outreach, graphics and printing activities for the Library System and oversees the development and implementation of special events, programs and workshops, including innovative programs and services provided at branch locations and/or in conjunction with other local events and Library partners.

- Provides departmental marketing, graphics and printing services to promote library services and programs
- Develops and manages messaging and content for the MDPLS website, social media accounts, library app, electronic newsletter and other email and mail marketing
- Directs and coordinates all media relations activities and internal and external communications
- Develops new partnerships with private and public sector entities to broaden community interest in Library services
- Stages educational, informational and cultural workshops and programs on a system-wide basis
- Conducts outreach to community organizations, municipalities and local, state and federal governmental agencies

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Annual attendance at library workshops and events*	RC2-1	ES-1	OP	↔	457,823	439,854	470,000	488,275	510,000
Followers by end-of-year on Facebook	GG1-1	ES-1	OC	↑	9,536	10,393	11,000	11,253	12,100
Followers by end-of-year on Twitter	GG1-1	ES-1	OC	↑	1,536	2,241	2,500	3,023	3,800
Followers by end-of-year on Instagram	GG1-1	ES-1	OC	↑	872	2,039	2,100	3,669	4,750

* FY 2019-20 Target has been increased to reflect prior year performance

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DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes an increase in the Department's programming budget ($200,000) to provide additional programs, performers, events and learning/training opportunities for the public throughout the library system**
- In FY 2019-20, MDPLS will continue to offer a variety of health and wellness programs including health literacy classes for people of all ages such as yoga, nutrition, Alzheimer's education and disease prevention; MDPLS will also continue to work in partnership with the Mayor's Initiative on Aging to present programs for older adults on health, wellness, consumer, caregiving and access to emerging technologies such as virtual reality, augmented reality and spatial reality
- In FY 2019-20, MDPLS will continue to expand its offerings of STEAM (Science, Technology, Engineering, Arts and Mathematics) programs and events including Girls Who Code, which teaches young women how to code with the goal of increasing the number of women in computer science, STEAMFest events, Teen Tech Zone programs and sensory friendly STEAM programming
- In December 2018, MDPLS held its Make A Bookmark Contest Award Ceremony at the Main Library where the winners and finalists in each age group were announced and recognized with prize packs and certificates; winning bookmarks were printed and distributed in all 50 MDPLS branches; over 1,500 library card holders participated in the contest and nearly 175 people attended the ceremony; this program will continue in FY 2019-20
- In FY 2018-19, the Division played a key role in the creation and onboarding of MDPLS's new digital integrated platform that includes the new mobile app, online events calendar and library room use reservation system for both the public and MDPLS staff, which provide more user friendly options for the public to email, register and view library programs and events, reserve spaces online and access library print and digital content
- In FY 2018-19, MDPLS, in partnership with the Mayor's Initiative on Aging, hosted an Older Americans Month Celebration & Resource Fair at Main Library; 46 community organizations and service providers participated and nearly 300 people attended the event, which included chair yoga and music programs
- In FY 2019-20, MDPLS will expand its local author talk program providing 24 events which give residents the opportunity to hear from a wide range of authors
- In FY 2019-20, MDPLS will continue to offer popular system wide cultural and creative programming and events such as Noches Culturales, a quarterly celebration of the cultures and traditions of different countries, special programs in recognition of Black History and Hispanic Heritage Months, events and programs during National Poetry Month including writing haiku and Check Out a Poet in partnership with O Miami

DIVISION: FACILITIES MANAGEMENT AND CAPITAL DEVELOPMENT

The Facilities Management and Capital Development Division provides oversight and management of department-wide services such as capital project development, facilities and maintenance, real estate, fleet and logistics and emergency response operations.

- Provides planning and oversight for capital projects, including facility infrastructure replacement and repair, building renovations and new facility design and construction activities
- Oversees ongoing repair, preventive maintenance and work order response for all library locations to keep building systems in good working order for the safety and comfort of the public and our staff
- Oversees departmental real estate and building management activities for all libraries, including library locations that are leased from third parties or other governmental entities
- Manages departmental fleet, transportation and logistics operations; this includes the department's fleet needs, transporting equipment and furniture between branches and managing logistics related to the timely delivery of materials between library branches for use by the public
- Develops the department's Continuity of Operations Plan and directs all pre- and post-incident emergency preparations and response

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Percentage of time available library materials are delivered to branches within 2 days of patron request*	RC1-1	LS-2	OC	↑	N/A	31%	80%	37%	90%

* In FY 2018-19, the Department implemented a six-day delivery schedule, which was adversely impacted by higher than anticipated driver turnover

DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes the transfer of a Construction Manager 2 from the Internal Services Department to assist in overseeing the Department's capital program ($161,000)**
- In FY 2018-19, the Department completed major renovations of the Allapattah branch, Edison Center, Kendall branch and Children's Area of the West Kendall Regional Library and completed the installation of impact resistant windows at the West Flagler branch library; additionally, the Department built out the newly relocated Doral Branch temporary storefront location in Downtown Doral
- In FY 2018-19, the Department continued to replace roofs and HVAC systems to protect its assets and improve the operational efficiencies of buildings; projects included the Coconut Grove, Coral Gables, Coral Reef, Golden Glades, International Mall, Kendale Lakes, Miami Lakes, North Central and North Dade Regional branches

DIVISION: PUBLIC SERVICES

The Public Services Division oversees daily operations of all library locations and provides direct service and assistance to users of library services, including programs and events that encourage literacy and life-long learning and ensuring availability of print and digital content to meet the needs of the community

- Provides informational and lending services to users of all 50 library locations, including oversight of special collections of historic and cultural significance, federal and state government documents and patents, genealogical records and research resources and the digitization project
- Manages and administers policies and procedures for library staff as well as circulation, library usage and lending policies for the public
- Formulates and administers the departmental collection development policy, including ongoing evaluation and assessment of digital learning and research products that are utilized by the public
- Provides oversight and programming for innovative library services such as the Bookmobile and Technobus operations and oversight of MDPLS's YOUmedia, YOUmake and YOUwork learning, technology and activity centers
- Directs staff development and training initiatives for all library staff, including in-house training as well as outsourced workshops and webinars
- Oversees security throughout all 50 library locations, including management of security officers and monitoring of incident reports

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Bookmobile stops per month	RC1-1	ES-1	OP	↔	145	163	208	147	208
Total electronic checkouts, streams or downloads*	RC1-1	ES-1	OC	↑	407,180	528,617	600,000	799,075	800,000
Total items digitized per fiscal year*	RC1-1	ES-1	OP	↔	N/A	14,091	30,000	38,635	40,000

* FY 2019-20 Target has been increased to reflect prior year performance

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes the addition of 2 full-time positions and 1 part-time position to staff the new Hialeah Gardens Branch Library scheduled to open the third quarter of the fiscal year ($154,000)**
- **The FY 2019-20 Adopted Budget includes 59.5 additional service hours per week providing an additional day of service at seven branches (Concord, Fairlawn, Hialeah Gardens, North Central, Palmetto Bay, South Miami, and Tamiami) and opening the Lemon City and West Flagler branches on Friday and Wednesday, respectively, instead of Sunday; the 21 additional full-time positions required for these enhancements are nine Library Assistant 1 positions, one Library Assistant 3 position, five Youth Services Specialist positions, three Librarian 1 positions, three Librarian 3 positions and seven part-time Library Pages ($1.689 million)**
- **The FY 2019-20 Adopted Budget includes $1.47 million for security and police services, a $383,000 increase from the FY 2018-19 Budget; the additional funding will provide additional hours for security guards and police officers to help maintain a safe environment for library patrons and staff**
- In FY 2019-20, the Department will continue its partnership with the Miami-Dade County Public School System in the Community Share Program, providing access to library eBooks to K through 12 students at 333 public school locations
- In FY 2018-19, the Department provided training to all public service staff on the Library's Integrated Library System (ILS), its public-facing service platform, to further training and staff development opportunities and better serve the public.
- In FY 2018-19, MDPLS opened a new YOUmedia Center at the Lemon City Branch Library using Library Services and Technology Act grant funding; this third YOUmedia Center will further the goal of providing mentor-directed digital technology learning opportunities throughout the Library District
- In FY 2018-19, the Department reorganized its customer service response process by establishing a Customer Care response unit to provide faster and more consistent responses to patrons seeking assistance via e-mail or through the Department website.
- *The FY 2019-20 Adopted Budget deletes four vacant full-time positions that were programmed for the Doral Library now expected to open in FY 2020-21; positions deleted include one Librarian 4, one Youth Services Specialist, one Librarian Assistant 2 and one Librarian Assistant 1*

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes the purchase of two vehicles (a sedan and a step van w/lift $188,000); in FY 2020-21, the Department has budgeted $1.612 million to replace six vehicles as part of its fleet replacement plan; the County's fleet replacement plan is included under Non-Departmental project #2000000511
- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan continues to include an inter-fund transfer to the Library's capital fund (Fund 310) for systemwide renovations, refurbishments and furniture, fixtures and equipment to improve branches throughout the Library system ($8.143 million)
- In FY 2017-18, the Library awarded a design-build contract for a replacement Hialeah Gardens Branch Library, a 13,500 square foot facility; the project is currently in the final phase of design and it is anticipated to be completed in late FY 2019-20 with an estimated annual operating impact of $154,000 which includes two full-time positions and one part-time position (total project cost $10.334 million; $5.510 million in FY 2019-20)
- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes funding for the land acquisition, design and construction of a 15,000 square foot Doral Branch Library; this library will replace the leased storefront currently serving the community; it is expected to be operational in FY 2020-21 with an estimated annual operating impact of $233,000 which includes four FTEs (total project cost $10.041 million; $5.631 million in FY 2019-20)
- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes funding for the planning, design and construction of a new 6,000 square foot library at Chuck Pezoldt Park; the project is a joint venture with the Parks, Recreation and Open Spaces Department; the Library has budgeted $2.855 million towards this project

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

- The Department's FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes funding for the planning, design and construction of a 3,000 square foot LEED certified Westchester Health and Wellness Facility funded with Building Better Communities General Obligation Bond proceeds ($880,000); the facility, adjacent to the West Dade Regional Library, will provide health and wellness information to the public, including print and digital collections and resources, as well as lectures and informational sessions on wellness, healthy nutritional options and exercise
- The Department's FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes funding for the purchase of a replacement prefabricated library kiosk for the Civic Center Metrorail Station ($500,000) and for the expansion of the Miami Lakes Library ($1.2 million)
- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes funding to complete the relocation of the Tamiami Library to the County's Gran Via affordable housing apartments (total project cost $1.02 million; $530,000 in FY 2019-20)

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 16-17**	**Actual FY 17-18**	**Budget FY 18-19**	**Actual FY 18-19**	**Budget FY 19-20**
Advertising	108	163	214	10	264
Fuel	69	91	100	77	103
Overtime	81	97	140	177	140
Rent	5,315	5,124	5,976	5,370	6,491
Security Services	733	858	1,087	987	1,470
Temporary Services	232	82	135	70	86
Travel and Registration	31	34	35	39	40
Utilities	2,043	1,895	2,903	2,031	2,668

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Adopted FY 19-20
Revenue Summary				
Ad Valorem Fees	62,414	67,654	71,276	75,804
Carryover	10,267	15,671	9,597	13,728
Miscellaneous Revenues	1,015	1,242	489	1,050
State Grants	1,377	1,564	1,200	1,200
Total Revenues	75,073	86,131	82,562	91,782
Operating Expenditures Summary				
Salary	23,584	24,798	27,857	30,252
Fringe Benefits	9,119	10,221	11,936	13,007
Court Costs	1	2	5	5
Contractual Services	3,569	4,161	4,774	4,836
Other Operating	12,598	13,026	22,487	22,881
Charges for County Services	7,856	7,988	8,254	9,199
Grants to Outside Organizations	0	0	0	0
Capital	1,390	1,743	1,605	1,878
Total Operating Expenditures	58,117	61,939	76,918	82,058
Non-Operating Expenditures Summary				
Transfers	0	8,765	4,063	8,143
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,285	1,581	1,581	1,581
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	1,285	10,346	5,644	9,724

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 18-19	Total Funding Adopted FY 19-20	Total Positions Budget FY 18-19	Total Positions Adopted FY 19-20
Strategic Area: Recreation and Culture				
Director's Office	1,322	1,324	8	7
Human Resources	394	518	4	5
Fiscal and Business Operations	8,149	6,843	26	27
Communications, Programming and Community Engagement	3,349	4,321	11	11
Facilities Management and Capital Development	7,846	8,924	35	36
Public Services	55,858	60,128	405	424
Total Operating Expenditures	76,918	82,058	489	510

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
Revenue									
BBC GOB Financing	9,754	13,072	4,169	0	0	0	0	9,510	36,505
Capital Asset Series 2007 Bond Proceeds	1,788	0	0	0	0	0	0	0	1,788
Miami-Dade Library Taxing District	17,461	8,143	2,637	0	0	0	0	0	28,241
Total:	29,003	21,215	6,806	0	0	0	0	9,510	66,534
Expenditures									
Strategic Area: RC									
Facility Expansion	120	880	0	0	0	0	0	0	1,000
Library Facilities - New	7,345	11,671	4,063	0	0	0	0	11,537	34,616
Library Facilities - Repairs and Renovations	13,952	13,699	2,743	0	0	0	0	524	30,918
Total:	21,417	26,250	6,806	0	0	0	0	12,061	66,534

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROJECTS
(dollars in thousands)

ALLAPATTAH BRANCH LIBRARY **PROJECT #: 904620**

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

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	411	9	0	0	0	0	0	0	420
Miami-Dade Library Taxing District	543	0	0	0	0	0	0	0	543
TOTAL REVENUES:	**954**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**963**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	845	51	0	0	0	0	0	0	896
Planning and Design	5	0	0	0	0	0	0	0	5
Project Administration	62	0	0	0	0	0	0	0	62
TOTAL EXPENDITURES:	**912**	**51**	**0**	**0**	**0**	**0**	**0**	**0**	**963**

ARCOLA LAKES BRANCH LIBRARY **PROJECT #: 2000001225**

DESCRIPTION: Design and construct an outdoor children's area

LOCATION: 8240 NW 7 Ave — District Located: 2
City of Miami — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	150	0	0	0	0	0	0	150
TOTAL REVENUES:	**0**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**150**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	150	0	0	0	0	0	0	150
TOTAL EXPENDITURES:	**0**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**150**

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

DESCRIPTION: Construct a 6,000 sq. ft library, in collaboration with Parks, Recreation and Open Spaces, as part of a community center to replace the Country Walk Branch that currently serves the community

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Miami-Dade Library Taxing District	2,855	0	0	0	0	0	0	0	2,855
TOTAL REVENUES:	**2,855**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,855**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	304	0	0	0	0	0	0	2,551	2,855
TOTAL EXPENDITURES:	**304**	**0**	**0**	**0**	**0**	**0**	**0**	**2,551**	**2,855**

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CIVIC CENTER BRANCH LIBRARY **PROJECT #: 2000001226**

DESCRIPTION: Purchase a pre-fab structure unit to replace current kiosk

LOCATION: 1501 NW 12 Ave — District Located: 3

City of Miami — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	200	300	0	0	0	0	0	500
TOTAL REVENUES:	**0**	**200**	**300**	**0**	**0**	**0**	**0**	**0**	**500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	200	300	0	0	0	0	0	500
TOTAL EXPENDITURES:	**0**	**200**	**300**	**0**	**0**	**0**	**0**	**0**	**500**

COCONUT GROVE BRANCH LIBRARY **PROJECT #: 2000000850**

DESCRIPTION: Replace roof and provide various miscellaneous repairs and renovations to the interior and exterior of library

LOCATION: 2875 McFarlane Rd — District Located: 7

City of Miami — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Miami-Dade Library Taxing District	277	300	0	0	0	0	0	0	577
TOTAL REVENUES:	**277**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**577**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	277	300	0	0	0	0	0	0	577
TOTAL EXPENDITURES:	**277**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**577**

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

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

LOCATION: 3443 Segovia St — District Located: 7

Coral Gables — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	580	0	0	0	0	0	0	0	580
Miami-Dade Library Taxing District	2,497	39	797	0	0	0	0	0	3,333
TOTAL REVENUES:	**3,077**	**39**	**797**	**0**	**0**	**0**	**0**	**0**	**3,913**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	903	2,213	797	0	0	0	0	0	3,913
TOTAL EXPENDITURES:	**903**	**2,213**	**797**	**0**	**0**	**0**	**0**	**0**	**3,913**

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

DESCRIPTION: Provide various miscellaneous repairs and renovations as deemed necessary

LOCATION: 350 NW 13 St — District Located: 3

City of Miami — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	206	0	0	0	0	0	0	29	235
Capital Asset Series 2007 Bond Proceeds	91	0	0	0	0	0	0	0	91
TOTAL REVENUES:	**297**	**0**	**0**	**0**	**0**	**0**	**0**	**29**	**326**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	296	0	0	0	0	0	0	29	325
Technology Hardware/Software	1	0	0	0	0	0	0	0	1
TOTAL EXPENDITURES:	**297**	**0**	**0**	**0**	**0**	**0**	**0**	**29**	**326**

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

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

LOCATION: To Be Determined — District Located: 12

Doral — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	170	4,767	4,063	0	0	0	0	0	9,000
Miami-Dade Library Taxing District	177	864	0	0	0	0	0	0	1,041
TOTAL REVENUES:	**347**	**5,631**	**4,063**	**0**	**0**	**0**	**0**	**0**	**10,041**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	4,077	4,063	0	0	0	0	0	8,140
Land Acquisition/Improvements	150	864	0	0	0	0	0	0	1,014
Permitting	27	0	0	0	0	0	0	0	27
Planning and Design	170	690	0	0	0	0	0	0	860
TOTAL EXPENDITURES:	**347**	**5,631**	**4,063**	**0**	**0**	**0**	**0**	**0**	**10,041**

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of $233,000 and includes 4 FTE(s)

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

DESCRIPTION: Design and construct a 13,500 sq. ft library in Hialeah Gardens to replace the existing leased storefront library that currently serves the community

LOCATION: 13501 NW 107 Ave — District Located: 12
Hialeah Gardens — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	3,490	5,510	0	0	0	0	0	0	9,000
Miami-Dade Library Taxing District	1,334	0	0	0	0	0	0	0	1,334
TOTAL REVENUES:	**4,824**	**5,510**	**0**	**0**	**0**	**0**	**0**	**0**	**10,334**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Art Allowance	0	83	0	0	0	0	0	0	83
Construction	2,904	4,467	0	0	0	0	0	0	7,371
Furniture Fixtures and Equipment	0	466	0	0	0	0	0	0	466
Land Acquisition/Improvements	1,334	0	0	0	0	0	0	0	1,334
Permitting	0	36	0	0	0	0	0	0	36
Planning and Design	415	0	0	0	0	0	0	0	415
Project Administration	171	178	0	0	0	0	0	0	349
Technology Hardware/Software	0	280	0	0	0	0	0	0	280
TOTAL EXPENDITURES:	**4,824**	**5,510**	**0**	**0**	**0**	**0**	**0**	**0**	**10,334**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $154,000 and includes 2.5 FTE(s)

KILLIAN BRANCH LIBRARY **PROJECT #: 908050**

DESCRIPTION: Construct a 12,000 sq. ft library

LOCATION: 11162 SW 87 Ct — District Located: 7
Unincorporated Miami-Dade County — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	14	0	0	0	0	0	0	8,986	9,000
Miami-Dade Library Taxing District	1,366	0	0	0	0	0	0	0	1,366
TOTAL REVENUES:	**1,380**	**0**	**0**	**0**	**0**	**0**	**0**	**8,986**	**10,366**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	0	0	0	7,736	7,736
Furniture Fixtures and Equipment	0	0	0	0	0	0	0	1,000	1,000
Land Acquisition/Improvements	1,366	0	0	0	0	0	0	0	1,366
Planning and Design	0	0	0	0	0	0	0	250	250
Project Administration	14	0	0	0	0	0	0	0	14
TOTAL EXPENDITURES:	**1,380**	**0**	**0**	**0**	**0**	**0**	**0**	**8,986**	**10,366**

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

DESCRIPTION: Provide various miscellaneous repairs and renovations as deemed necessary

LOCATION: 430 NE 61 St — District Located: 3

City of Miami — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	230	75	0	0	0	0	0	0	305
Miami-Dade Library Taxing District	2	0	0	0	0	0	0	0	2
TOTAL REVENUES:	**232**	**75**	**0**	**0**	**0**	**0**	**0**	**0**	**307**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	207	75	0	0	0	0	0	0	282
Planning and Design	25	0	0	0	0	0	0	0	25
TOTAL EXPENDITURES:	**232**	**75**	**0**	**0**	**0**	**0**	**0**	**0**	**307**

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

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

LOCATION: 110 NE 79 St — District Located: 3

City of Miami — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	150	0	0	0	0	0	0	495	645
Capital Asset Series 2007 Bond Proceeds	1,697	0	0	0	0	0	0	0	1,697
Miami-Dade Library Taxing District	201	0	0	0	0	0	0	0	201
TOTAL REVENUES:	**2,048**	**0**	**0**	**0**	**0**	**0**	**0**	**495**	**2,543**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	251	0	0	0	0	0	0	495	746
Land Acquisition/Improvements	1,584	0	0	0	0	0	0	0	1,584
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	150	0	0	0	0	0	0	0	150
Project Administration	61	0	0	0	0	0	0	0	61
TOTAL EXPENDITURES:	**2,048**	**0**	**0**	**0**	**0**	**0**	**0**	**495**	**2,543**

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

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

LOCATION: 101 W Flagler St — District Located: 5

City of Miami — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	947	818	0	0	0	0	0	0	1,765
Miami-Dade Library Taxing District	294	0	640	0	0	0	0	0	934
TOTAL REVENUES:	**1,241**	**818**	**640**	**0**	**0**	**0**	**0**	**0**	**2,699**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	849	1,112	640	0	0	0	0	0	2,601
Project Administration	98	0	0	0	0	0	0	0	98
TOTAL EXPENDITURES:	**947**	**1,112**	**640**	**0**	**0**	**0**	**0**	**0**	**2,699**

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MIAMI LAKES BRANCH LIBRARY **PROJECT #: 2000001227**

DESCRIPTION: Design and construct a 2,500 sq. ft extension of public area to the north of library

LOCATION: 6699 Windmill Gate Rd — District Located: 13

Miami Lakes — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	300	900	0	0	0	0	0	1,200
TOTAL REVENUES:	**0**	**300**	**900**	**0**	**0**	**0**	**0**	**0**	**1,200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	300	900	0	0	0	0	0	1,200
TOTAL EXPENDITURES:	**0**	**300**	**900**	**0**	**0**	**0**	**0**	**0**	**1,200**

MISCELLANEOUS SYSTEMWIDE LIBRARY CAPITAL **PROJECT #: 2000000395**

DESCRIPTION: Provide for miscellaneous capital improvements and repairs to include design, construction and renovation projects systemwide

LOCATION: Various Sites — District Located: Systemwide

Various Sites — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Miami-Dade Library Taxing District	999	4,139	0	0	0	0	0	0	5,138
TOTAL REVENUES:	**999**	**4,139**	**0**	**0**	**0**	**0**	**0**	**0**	**5,138**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	772	4,366	0	0	0	0	0	0	5,138
TOTAL EXPENDITURES:	**772**	**4,366**	**0**	**0**	**0**	**0**	**0**	**0**	**5,138**

MODEL CITY BRANCH LIBRARY **PROJECT #: 2000001221**

DESCRIPTION: Conduct repairs, renovations and miscellaneous improvements to the interior of library

LOCATION: 2211 NW 54 Street — District Located: 3

City of Miami — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Miami-Dade Library Taxing District	475	0	0	0	0	0	0	0	475
TOTAL REVENUES:	**475**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**475**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	100	375	0	0	0	0	0	0	475
TOTAL EXPENDITURES:	**100**	**375**	**0**	**0**	**0**	**0**	**0**	**0**	**475**

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NARANJA BRANCH LIBRARY **PROJECT #: 2000001228**

DESCRIPTION: Replace the chiller
LOCATION: 14850 SW 280 St — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	300	0	0	0	0	0	0	300
TOTAL REVENUES:	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	300	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**300**

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

DESCRIPTION: Provide various miscellaneous repairs and renovations as deemed necessary
LOCATION: 9590 NW 27 Ave — District Located: 2
Unincorporated Miami-Dade County — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	370	250	0	0	0	0	0	0	620
TOTAL REVENUES:	**370**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**620**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	348	250	0	0	0	0	0	0	598
Permitting	4	0	0	0	0	0	0	0	4
Project Administration	18	0	0	0	0	0	0	0	18
TOTAL EXPENDITURES:	**370**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**620**

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

DESCRIPTION: Replace the roof and chiller, install new flooring, renovate adult area and expand the young adult and children's area
LOCATION: 2455 NW 183 St — District Located: 1
Miami Gardens — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	2,300	0	0	0	0	0	0	0	2,300
Miami-Dade Library Taxing District	1,084	0	0	0	0	0	0	0	1,084
TOTAL REVENUES:	**3,384**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,384**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	2,777	284	0	0	0	0	0	0	3,061
Permitting	29	0	0	0	0	0	0	0	29
Planning and Design	145	0	0	0	0	0	0	0	145
Project Administration	149	0	0	0	0	0	0	0	149
TOTAL EXPENDITURES:	**3,100**	**284**	**0**	**0**	**0**	**0**	**0**	**0**	**3,384**

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

DESCRIPTION: Provide various miscellaneous repairs and renovations as deemed necessary
LOCATION: 7501 Collins Ave — District Located: 4
Miami Beach — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	2	247	106	0	0	0	0	0	355
TOTAL REVENUES:	**2**	**247**	**106**	**0**	**0**	**0**	**0**	**0**	**355**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	2	247	106	0	0	0	0	0	355
TOTAL EXPENDITURES:	**2**	**247**	**106**	**0**	**0**	**0**	**0**	**0**	**355**

PINECREST BRANCH LIBRARY **PROJECT #: 2000001229**

DESCRIPTION: Redesign and replace HVAC
LOCATION: 5835 SW 111 St — District Located: 7
Pinecrest — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Miami-Dade Library Taxing District	0	300	0	0	0	0	0	0	300
TOTAL REVENUES:	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	300	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	**0**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**300**

SOUTH DADE REGIONAL LIBRARY - HVAC REPLACEMENT **PROJECT #: 902220**

DESCRIPTION: Install a new HVAC system and replace controls
LOCATION: 10750 SW 211 St — District Located: 8
Cutler Bay — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	94	206	0	0	0	0	0	0	300
Miami-Dade Library Taxing District	1,785	21	0	0	0	0	0	0	1,806
TOTAL REVENUES:	**1,879**	**227**	**0**	**0**	**0**	**0**	**0**	**0**	**2,106**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	1,446	534	0	0	0	0	0	0	1,980
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	65	0	0	0	0	0	0	0	65
Project Administration	60	0	0	0	0	0	0	0	60
TOTAL EXPENDITURES:	**1,572**	**534**	**0**	**0**	**0**	**0**	**0**	**0**	**2,106**

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SOUTH DADE REGIONAL LIBRARY - MISCELLANEOUS REPAIRS **PROJECT #: 2000001218**

DESCRIPTION: Conduct various miscellaneous repairs and renovations to the interior and exterior of library as deemed necessary

LOCATION: 10750 SW 211 St — District Located: 8
Cutler Bay — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Miami-Dade Library Taxing District	205	1,000	0	0	0	0	0	0	1,205
TOTAL REVENUES:	**205**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,205**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	205	1,000	0	0	0	0	0	0	1,205
TOTAL EXPENDITURES:	**205**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,205**

TAMIAMI BRANCH LIBRARY **PROJECT #: 2000001222**

DESCRIPTION: Purchase and renovate a 3,600 sq. ft facility at the County's Gran Via affordable housing apartments to replace existing Tamiami storefront branch

LOCATION: 12701 SW 8 St — District Located: 11
City of Miami — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Miami-Dade Library Taxing District	490	530	0	0	0	0	0	0	1,020
TOTAL REVENUES:	**490**	**530**	**0**	**0**	**0**	**0**	**0**	**0**	**1,020**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	490	530	0	0	0	0	0	0	1,020
TOTAL EXPENDITURES:	**490**	**530**	**0**	**0**	**0**	**0**	**0**	**0**	**1,020**

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

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

LOCATION: 9445 Coral Way — District Located: 10
Unincorporated Miami-Dade County — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	670	310	0	0	0	0	0	0	980
Miami-Dade Library Taxing District	940	0	0	0	0	0	0	0	940
TOTAL REVENUES:	**1,610**	**310**	**0**	**0**	**0**	**0**	**0**	**0**	**1,920**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	809	1,111	0	0	0	0	0	0	1,920
TOTAL EXPENDITURES:	**809**	**1,111**	**0**	**0**	**0**	**0**	**0**	**0**	**1,920**

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WEST DADE REGIONAL LIBRARY - WESTCHESTER HEALTH AND WELLNESS **PROJECT #: 2000001247**

DESCRIPTION: Design and construct a 3,000 sq. ft health facility that provides preventative care in the form of information, preventative screenings and other programming and lectures to residents on wellness and natural healing

LOCATION: 9445 Coral Way — District Located: 10
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	120	880	0	0	0	0	0	0	1,000
TOTAL REVENUES:	**120**	**880**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	880	0	0	0	0	0	0	880
Planning and Design	120	0	0	0	0	0	0	0	120
TOTAL EXPENDITURES:	**120**	**880**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**

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

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

LOCATION: 10201 Hammocks Blvd — District Located: 11
Unincorporated Miami-Dade County — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Miami-Dade Library Taxing District	1,937	0	0	0	0	0	0	0	1,937
TOTAL REVENUES:	**1,937**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,937**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	1,406	531	0	0	0	0	0	0	1,937
TOTAL EXPENDITURES:	**1,406**	**531**	**0**	**0**	**0**	**0**	**0**	**0**	**1,937**

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UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
ALLAPATTAH - IMPACT RESISTANT WINDOWS AND STOREFRONT	1799 NW 35 St	110
COCONUT GROVE - IMPACT RESISTANT WINDOWS AND STOREFRONT	2875 McFarlane Rd	200
CORAL GABLES - IMPACT RESISTANT WINDOWS	3443 Segovia St	650
CORAL REEF - IMPACT WINDOWS AND STOREFRONT	9211 Coral Reef Dr	150
CULMER/OVERTOWN - IMPACT RESISTANT WINDOWS AND STOREFRONT	350 NW 13 St	125
CULMER/OVERTOWN - INTERIOR/EXTERIOR RENOVATIONS	350 NW 13 St	300
FURNITURE, FIXTURES AND EQUIPMENT	Various Sites	10,000
FUTURE LIBRARY BRANCHES - REPLACEMENT/EXPANSION	To Be Determined	50,000
KENDALL - IMPACT RESISTANT WINDOWS AND STOREFRONT	9101 SW 97 Ave	225
KEY BISCAYNE - IMPACT RESISTANT WINDOWS AND STOREFRONT	299 Crandon Blvd	225
KEY BISCAYNE - INTERIOR RENOVATIONS	299 Crandon Blvd	500
KEY BISCAYNE BRANCH - REPLACEMENT BRANCH	299 Crandon Blvd	8,360
LEMON CITY - IMPACT RESISTANT WINDOWS AND STOREFRONT	430 NE 61 St	135
LITTLE RIVER BRANCH - REPLACEMENT BRANCH	110 NE 79 St	8,000
MIAMI BEACH - HVAC REPLACEMENT	227 22 St	900
MIAMI BEACH - ROOF REPLACEMENT	227 22 St	800
MIAMI LAKES - IMPACT RESISTANT WINDOWS AND STOREFRONT	6699 Windmill Gate Rd	225
NORTH CENTRAL - IMPACT RESISTANT WINDOWS AND STOREFRONT	9590 NW 27 Ave	135
NORTH DADE REGIONAL - IMPACT RESISTANT WINDOWS AND STOREFRONT	2455 NW 183 St	650
NORTH SHORE - EXTERIOR RENOVATIONS	7501 Collins Ave	160
NORTH SHORE - REPAIR GLASS ENCLOSURE	7501 Collins Ave	200
SOUTH DADE REGIONAL - IMPACT RESISTANT WINDOWS AND STOREFRONT	10750 SW 211 St	400
SOUTH DADE REGIONAL - ROOF REPLACEMENT	10750 SW 211 St	750
SOUTH MIAMI - AIR HANDLER REPLACEMENT	6000 Sunset Dr	300
WEST DADE REGIONAL - IMPACT RESISTANT WINDOWS AND STOREFRONT	9445 Coral Way	850
WYNWOOD BRANCH (WYNWOOD COMMUNITY CENTER) - NEW	2905 NW 2 Ave	524
	UNFUNDED TOTAL	**84,874**

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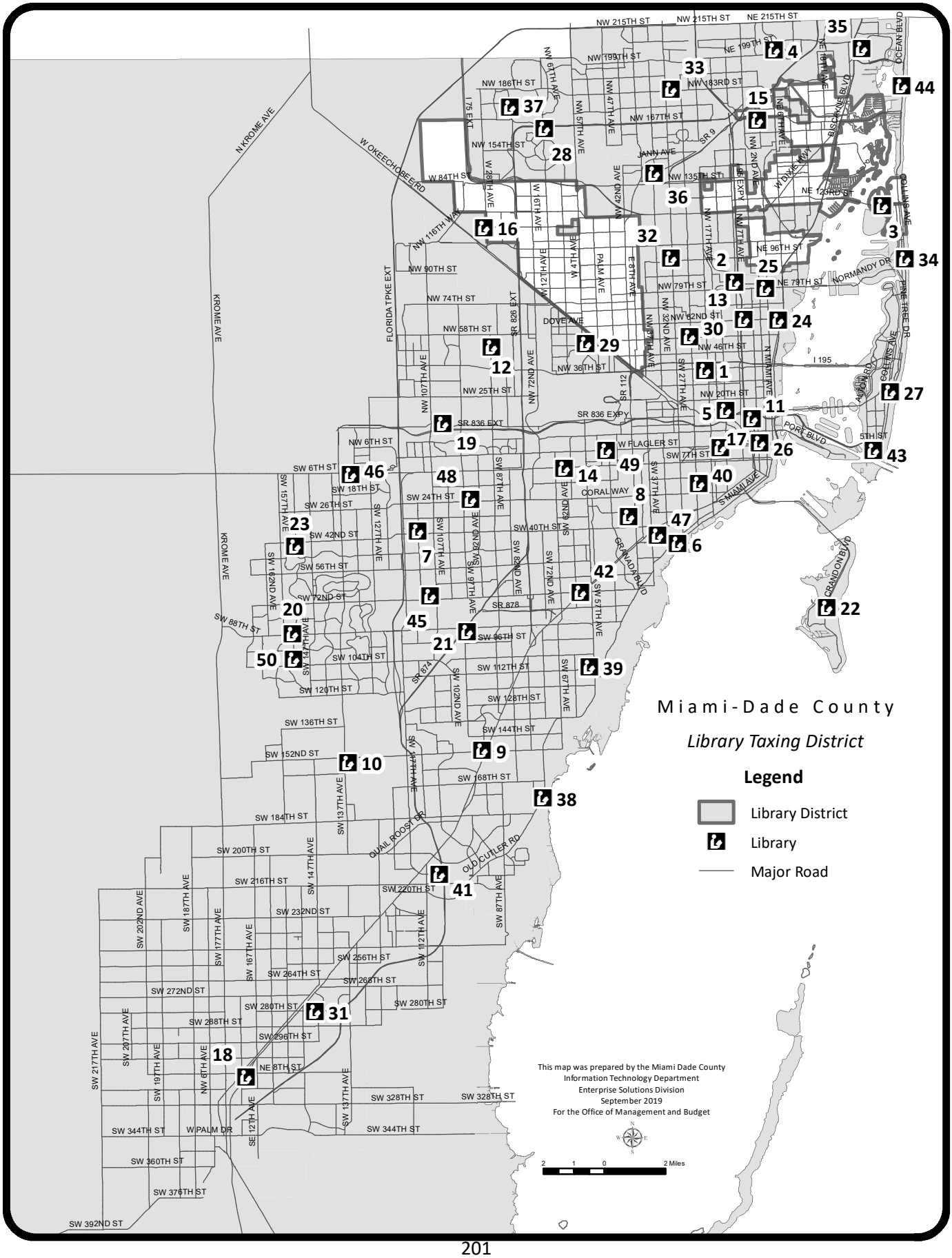


Miami-Dade Public Library System

1 Allapattah Branch
1799 NW 35 St, Miami 33142
2 Arcola Lakes Branch
8240 NW 7 Ave, Miami 33150
3 Bay Harbor Islands Branch
1175 95 Street, Bay Harbor Islands 33154
4 California Club Branch
700 Ives Dairy Rd, Miami 33179
5 Civic Center Branch
1501 NW 12 Ave, Miami 33136
6 Coconut Grove Branch
2875 McFarlane Rd, Miami 33133
7 Concord Branch
3882 SW 112 Ave, Miami 33165
8 Coral Gables Branch
3443 Segovia St, Coral Gables 33134
9 Coral Reef Branch
9211 Coral Reef Dr, Miami 33157
10 Country Walk Branch
15433 SW 137 Ave, Miami 33177
11 Culmer/Overtown Branch
350 NW 13 St, Miami 33136
12 Doral Branch
8551 NW 53 St #A107, Doral 33166
13 Edison Center Branch
531 NW 62 St, Miami 33150
14 Fairlawn Branch
6376 SW 8 St, West Miami 33144
15 Golden Glades Branch
100 NE 166 St, Miami 33162
16 Hialeah Gardens Branch
11300 NW 87 Ct, Hialeah Gardens 33018
17 Hispanic Branch
1398 SW 1 St, Miami 33135
18 Homestead Branch
700 N Homestead Blvd, Homestead 33030
19 International Mall Branch
10315 NW 12 St, Miami 33172
20 Kendale Lakes Branch
15205 SW 88 St, Miami 33196
21 Kendall Branch
9101 SW 97 Ave, Miami 33176
22 Key Biscayne Branch
299 Crandon Blvd, Key Biscayne 33149
23 Lakes of the Meadow Branch
4284 SW 152 Ave, Miami 33185
24 Lemon City Branch
430 NE 61 St, Miami 33137
25 Little River Branch
160 NE 79 St, Miami 33138
26 Main Library
101 W Flagler St, Miami 33130
27 Miami Beach Regional
227 22 St, Miami Beach 33139
28 Miami Lakes Branch
6699 Windmill Gate Rd, Miami Lakes 33014
29 Miami Springs Branch
401 Westward Dr, Miami Springs 33166
30 Model City Branch
2211 NW 54 St, Miami 33142
31 Naranja Branch
14850 SW 280 St, Miami 33032
32 North Central Branch
9590 NW 27 Ave, Miami 33147
33 North Dade Regional
2455 NW 183 St, Miami 33056
34 North Shore Branch
7501 Collins Ave, Miami Beach 33141
35 Northeast Dade – Aventura Branch
2930 Aventura Blvd, Aventura 33180
36 Opa-locka Branch
780 Fisherman St, Opa-locka 33054
37 Palm Springs North Branch
17601 NW 78 Ave, Miami 33015
38 Palmetto Bay Branch
17641 Old Cutler Rd, Miami 33157
39 Pinecrest Branch
5835 SW 111 St, Pinecrest 33156
40 Shenandoah Branch
2111 SW 19 St, Miami 33145
41 South Dade Regional
10750 SW 211 St, Miami 33189
42 South Miami Branch
6000 Sunset Dr, South Miami 33143
43 South Shore Branch
131 Alton Rd, Miami Beach 33139
44 Sunny Isles Beach Branch
18070 Collins Ave, Sunny Isles Beach 33160
45 Sunset Branch
10855 SW 72 St, Miami 33173
46 Tamiami Branch
13250 SW 8 St, Miami 33184
47 Virrick Park Branch
3255 Plaza St, Miami 33133
48 West Dade Regional
9445 Coral Way, Miami 33165
49 West Flagler Branch
5050 W Flagler St, Miami 33134
50 West Kendall Regional
10201 Hammocks Blvd, Miami 33196

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

Parks, Recreation and Open Spaces

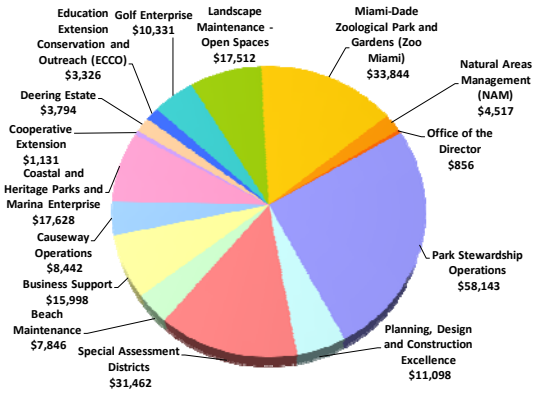
The Parks, Recreation and Open Spaces (PROS) Department builds, operates, manages and maintains one of the largest and most diverse park systems in the country consisting of over 270 parks and over 13,800 acres of passive and active park lands and natural areas that serve as the front line for resiliency and improved health solutions. The Department's five strategic objectives and priority areas include fiscal sustainability, placemaking/design excellence, health and fitness, conservation and stewardship and performance excellence. The Department provides opportunities for health, happiness and prosperity for residents and visitors of Miami-Dade County through the Parks & Open Spaces Master Plan, consisting of a connected system of parks, public spaces, natural and historic resources, greenways, blue-ways and complete streets, guided by principles of access, equity, beauty, sustainability and multiple benefits. The Department operates as both a countywide park system serving 2.8 million residents and as a local parks department for the unincorporated area serving approximately 1.2 million residents. The Department acquires, plans, designs, constructs, maintains, programs and operates County parks and recreational facilities; provides summer camps, afterschool and weekend programs for youth; manages 44 competitive youth sports program partners; provides programs for active adults, the elderly and people with disabilities; and provides unique experiences at Zoo Miami and seven Heritage Parks: Crandon, Deering Estate, Fruit and Spice, Greynolds, Haulover, Homestead Bayfront and Matheson Hammock Park. Additionally, PROS provides various community recreational opportunities including campgrounds, 17 miles of beaches, 304 ballfields, tennis, volleyball, and basketball courts, an equestrian center, picnic shelters, playgrounds, fitness zones, swimming pools, recreation centers, sports complexes, a gun range and walking and bicycle trails. The Department manages over 26,000 acres of environmentally endangered lands and natural and environmental experiences are offered through five nature centers/preserves and Eco-Adventure programs. The Department provides education in agriculture, sustainable gardening, marine science, food and nutrition through Agriculture and Cooperative Extension services.

As part of both the Recreation and Culture and Neighborhood and Infrastructure strategic areas, the Department manages revenue generating facilities including six golf courses, one tennis center, six marinas, Deering Estate, Fruit & Spice Park, Trail Glades Range and Zoo Miami. The Department attracts regional, national and international events, including equestrian shows at the Ronald Reagan Equestrian Center and track and field meets. The Department also provides landscape maintenance, security guard services and street lighting for special assessment districts; administers toll collection and maintenance on the Rickenbacker and Venetian Causeways; manages roadway landscape maintenance, roadside safety tractor mowing and lot clearing services; and facilitates the planting of trees, palms and landscaping to provide aesthetic enhancements through Neat Streets and the Million Trees Miami initiative.

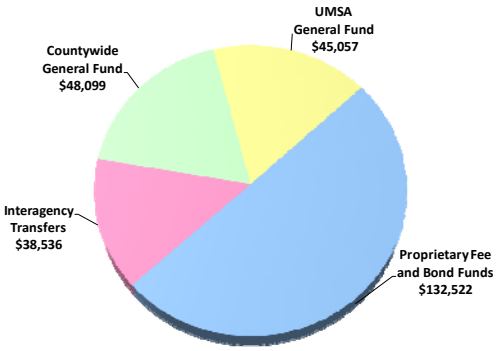
The Department coordinates many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, groups involved in sports and recreational development, environmental groups, community-based organizations and neighborhood groups.

FY 2019-20 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR
Provides overall leadership and direction for departmental operations; directs special projects, intergovernmental affairs and departmental fundraising efforts

FY 18-19	FY 19-20
5	5

BUSINESS SUPPORT
Provides departmental support in the areas of budget, finance, grants management, human resources, employee development, procurement, contracts management, information technology, marketing, public information and communications

FY 18-19	FY 19-20
88	110

MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)
Manages and operates Zoo Miami; conducts sales and marketing, public information and education programs; provides for feeding and care of zoo animals; selects and displays specimens

FY 18-19	FY 19-20
234	246

LANDSCAPE MAINTENANCE - OPEN SPACES
Provides non-park landscaping and grounds maintenance services, including Tree Crews and Right-of-Way Assets and Aesthetics Management (RAAM)

FY 18-19	FY 19-20
81	92

DEERING ESTATE
Manages and operates the Charles Deering Estate and oversees historical preservation of facilities

FY 18-19	FY 19-20
39	35

EDUCATION, EXTENSION, CONSERVATION AND OUTREACH
Manages and operates the Fruit and Spice Park, Eco Adventures and Nature Centers

FY 18-19	FY 19-20
0	36

NATURAL AREAS MANAGEMENT
Maintains environmentally endangered lands throughout the County through prescribed burns and removal of invasive species

FY 18-19	FY 19-20
50	56

SPECIAL ASSESSMENT DISTRICTS
Creates, administers and provides services for special assessment districts approved by the Board of County Commissioners

FY 18-19	FY 19-20
79	78

PARK STEWARDSHIP OPERATIONS
Operates parks, including support to patrons, rentals, programming partnerships, campgrounds, ballfields, tennis centers and community events; provides for facility and equipment maintenance service that manages, protects and improves the safety and overall long-term condition of park assets

FY 18-19	FY 19-20
332	439

PLANNING, DESIGN AND CONSTRUCTION EXCELLENCE
Provides planning, project management, architectural and engineering design and construction of capital projects; provides contract management and capital program management

FY 18-19	FY 19-20
60	63

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

FY 18-19	FY 19-20
24	25

COASTAL PARK AND MARINA ENTERPRISE
Operates and maintains seven heritage parks along the coast, six public marinas and the Crandon Tennis Center

FY 18-19	FY 19-20
89	102

COOPERATIVE EXTENSION
Liaises between the County and the University of Florida on scientific research and education related to agriculture, the environment, families and lawns and gardens

FY 18-19	FY 19-20
18	19

CAUSEWAY OPERATIONS
Operates and maintains Causeway infrastructure and rights-of-way

FY 18-19	FY 19-20
20	33

BEACH MAINTENANCE
Maintains the public beaches from Golden Beach to Key Biscayne, including debris and litter removal

FY 18-19	FY 19-20
44	55

The FY 2019-20 number of full-time equivalent positions is 2,114.76

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides overall leadership and direction for departmental policy and operations and directs special projects, intergovernmental affairs, marketing, public information, communications and departmental partnerships/fundraising efforts.

- Oversees the implementation of the Open Space Master Plan (OSMP)
- Oversees community maintenance and aesthetics through the Office of Neat Streets Miami (NSM)
- Oversees the implementation of the Recreation Program Plan, which is focused on the health and wellness of children, adults and senior citizens
- Represents PROS at the state and national level through participation in the Florida Recreation and Park Association (FRPA), the National Recreation and Park Association (NRPA), the City Park Alliance and the Florida Sterling Council; and serves on the board of the Parks Foundation, City Park Alliance, Florida Governor's Sterling Council and Deering Estate Foundation, as well as on the Neat Streets Miami Board, the Sports Tourism Advisory Committee and the Zoo Oversight Board
- Maintains the Department's accreditation, performance excellence and best practices
- Responsible for strategic business planning including the development and monitoring of the business plan, performance measures and continuous improvement
- Oversees the Million Trees Miami, Adopt-a-Road and Street Tree Matching Grant programs and the implementation of the Safer People, Safer Streets Local Action Plan through NSM

DIVISION COMMENTS

- During FY 2019-20, the Department will go through the re-accreditation process with the Commission for the Accreditation of Park & Recreation Agencies (CAPRA)
- In FY 2018-19 the Department hosted the NRPA innovation lab on resiliency as well as multiple South Florida Park Coalition (SFPC) meetings of city, county, state and federal parks to foster collaboration, share best practices and implement OSMP connectivity
- The Parks Foundation was awarded a $1.825 million annual grant from The Children's Trust, to be jointly managed with the Department, to provide funding for the Fit 2 Lead Youth Development and Internship Program; the grant expires in FY 2021-22

DIVISION: BUSINESS SUPPORT

The Business Support Division oversees business operations and support services, including budget and financial management, human resources, information technology, business development, procurement and contract management, training, communications and warehousing.

- Provides human resource services, including hiring, training, retention, discipline and risk management
- Creates and maintains the technological infrastructure that supports fiscal and program operations and promotes visitor access to services
- Provides general accounting support; coordinates the operating and capital budget and materials management
- Provides contract management and procurement support for commodities, services and revenue operations
- Integrates marketing communications, promoting revenue generating services, parks, programs, activities and attractions
- Develops and fosters relationships with philanthropic organizations, public and private funders and the Parks Foundation
- Oversees grants, volunteer coordination and the Adopt-A-Park program

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Value of fundraising contributions received*	GG4-2	ES-3	OC	↑	$542,119	$963,797	$550,000	$1,994,599	$1,000,000

* FY 2018-19 Actuals higher than projected due to targeted contributions for park improvements by the Miami Marlins and the Miami Super Bowl Host Committee

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DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes 13 positions converted from part-time to full-time and five additional full-time positions ($921,200) that will improve administrative functions by reducing turnover and enhance efficiency in administrative functions; these positions will be in work units including the Office of Business Development, Performance Review, Training, Strategic Business Planning, Information Technology, Human Resources, Contract Management and Procurement**
- **The FY 2019-20 Adopted Budget includes funding, in the Future Services Reserve, for the creation of an Urban Tree Master Plan ($75,000) as part of the continued efforts to restore the County tree canopy in conjunction with Neat Streets Miami; in addition, the County will be introducing a Tree Data Steward Program that is focused on not only promoting tree health in an urban area but also training young people within disaffected communities to help advance digital literacy and bridge the local digital divide in the development of a Digital Master Tree Inventory for Miami-Dade County ($100,000)**
- **The FY 2019-20 Adopted Budget includes funding for the Youth Bands of America Summer Camp program funded through the Parks Foundation from the Future Services Reserve ($100,000)**
- **The FY 2019-20 Adopted Budget includes a grant writing consultant to assist with applications during the months from November to April and when unexpected funding opportunities arise ($15,000)**
- In FY 2019-20, the Department will be competitively soliciting 44 youth sports partnership agreements
- A significant investment has been made to address the technology infrastructure needs of various parks and a large effort is already underway to implement those necessary upgrades and improvements; efforts entail an upgrade of the network connectivity to the latest available technology and installation of Wi-Fi hotspots at those locations; this is a multi-year effort that will continue through FY 2019-20
- In FY 2019-20, the Department will complete the implementation of a Marina Management Software System to improve the customer experience by implementing a modern online web portal that will allow patrons to manage their accounts, make reservations and get important information regarding marinas services by subscribing either to alerts via email or text; the solution will also provide improved functionality to the administrative and operations functions through business process automation, reporting, strengthened financial controls and security; this is a significant improvement to the current system and will result in higher customer satisfaction, efficiency gains for operations, and better business intelligence for key decision making
- Through its Million Trees Miami initiative, Neat Streets Miami gave away 4,095 trees to Miami-Dade County residents and directly planted 1,446 trees on public land in FY 2018-19; in FY 2019-20, 5,000 trees will be given to County residents and 1,500 new trees will be planted on public land
- In FY 2018-19, Neat Streets Miami became a Keep America Beautiful affiliate on behalf of Miami-Dade County, launching the Keep Miami-Dade County Beautiful initiative; over 41 cleanup events have been organized through events and the Adopt-a-Road program, which led to the collection of over 372 bags of litter

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DIVISION: BEACH MAINTENANCE

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

- Maintains the largest Regional Park in the system - 17 miles of coastal beaches that receive the highest use of any park and comprise the most visible tourist attraction in Miami-Dade County
- Removes garbage from over 800 trash cans at least once a day and multiple times a day in high use areas
- Collects and disposes of all litter on the beach daily and twice a day during peak season
- Sifts and cleans the beach face up to 18 times per year in high use areas
- Maintains boat exclusion buoys
- Conducts sea turtle nesting surveys and provides monitoring and reporting to the Florida Fish and Wildlife Conservation Commission and Department of Environmental Protection

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Tons of debris removed from beaches	NI3-3	IE-1	OP	↔	1,620	1,350	1,500	1,505	1,600
City of Miami Beach Cleanliness Assessment score (1 = Very Clean; 6 = Very Dirty)*	NI3-3	IE-1	OC	↓	1.75	1.55	1.60	1.37	1.50

*FY 2019-20 Target has been updated to reflect the impact of two additional beach maintenance crews

DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes the addition of two beach maintenance crews establishing a weekend and evening crew to meet the cleanliness demands at both the South and North end of the 17 miles of beaches maintained by the County (11 positions, $522,000)**
- **To safeguard the use our beaches for our residents and visitors, the FY 2019-20 Adopted Budget includes funding to address three areas where there is an overabundance of seaweed along the County maintained beaches (Bal Harbour and Haulover jetties, Miami Beach breakwaters from 26th to 42nd streets and the South Pointe jetty, $2.8 million)**
- In FY 2018-19, the Sea Turtle Conservation Program in partnership with the Parks Foundation received a $4,000 award from the Sea Turtle Grants Program to translate educational materials and create cautionary signage for sea turtle nests in five common languages found in Miami-Dade County: Spanish, Creole, French, Portuguese and Russian
- In FY 2019-20, the Department will continue to evaluate the impacts of and need to manage increased amounts of seaweed on the beach

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

DIVISION: CAUSEWAY OPERATIONS

The Causeway Operations Division manages the Rickenbacker and Venetian Causeways.

- Oversees the day-to-day toll collection operations
- Oversees the day-to-day maintenance of causeway facilities

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Street sweepings completed on the Rickenbacker Causeway system	TM3-3	IE-1	OP	↔	305	283	365	332	365

DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes 11 additional full-time positions ($614,400) that will provide improved customer service, business functions and overall maintenance of the facilities along the Rickenbacker and Venetian Causeways**
- In FY 2019-20, the Department expects to complete the bicycle safety lane (green paint) project for the Rickenbacker Causeway and will extend the lanes from their current terminus on Key Biscayne through Virginia Key to the toll plaza on the mainland
- In FY 2019-20, work will continue on the Hobie Island, north side shoreline stabilization, beach re-nourishment, storm water management and parking improvements project
- In FY 2018-19, construction started on the William Powell Bridge expansion joint and fender system replacement project along the Rickenbacker Causeway; this project is scheduled to be completed in Spring 2020

DIVISION: COASTAL AND HERITAGE PARKS AND MARINA ENTERPRISE

The Coastal Park and Marina Enterprise Division manages the operation of seven parks, six public marinas and the Crandon Tennis Center.

- Oversees day-to-day operations of Bill Bird Marina, Pelican Harbor Marina, Crandon Marina, Matheson Hammock Marina, Herbert Hoover Homestead Marina and Black Point Marina
- Oversees the day-to-day operations of Coastal and Heritage Parks including Haulover Park, Greynolds Park, Crandon Park, Matheson Hammock Park, Chapman Field Park, Homestead Bayfront Park and Black Point Park

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Marina occupancy rate	RC1-2	ES-3	OC	↑	100%	100%	100%	100%	100%
Boat Ramp Launches*	RC1-2	ES-3	OC	↑	104,412	112,138	107,200	100,081	107,200

* FY 2018-19 Actuals were impacted by construction activities at Pelican Harbor Marina which closed a boat ramp for several months

DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes 13 positions converted from part-time to full-time, one additional full-time and four additional part-time positions ($712,300) that will improve customer service and revenue generation by reducing turnover in the areas of Coastal Parks, Marinas and Heritage Parks**
- In FY 2019-20, the Department will complete the blueways plan that seeks to increase public access to waterways, enhance recreation, and create an interconnected system of accessible water destinations
- In FY 2019-20, the Department will host the Love In Music Festival at Greynolds Park ($60,000)
- The FY 2019-20 Adopted Budget includes $293,000 in debt service payment for various marina capital improvements; the debt is expected to be retired in FY 2021-22

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DIVISION: COOPERATIVE EXTENSION

The Cooperative Extension Division serves as the liaison between Miami-Dade County and the University of Florida on scientific research and education related to agriculture, water conservation, weather, the environment, families and lawns and gardens.

- Administers the Florida Yards and Neighborhoods and Water Conservation programs
- Oversees the 4-H Youth Development program
- Provides education and training in commercial crop agriculture and landscape maintenance including pesticide application, gardening and home lawn care
- Provides nutrition and health education for low income families, seniors and children

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Number of educational and outreach programs conducted by Cooperative Extension	RC2-1	LS-2	OP	↔	834	495	500	529	500
Number of participants attending Cooperative Extension educational programs*	RC2-1	LS-2	OP	↔	20,566	20,837	13,500	25,167	15,000

* Actuals are impacted by increased participation requested from local schools in addition to grant funding awarded on an annual basis

DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes one additional Extension Agent ($25,400) responsible for conducting educational programs for commercial ornamental plant producers**
- The FY 2019-20 Adopted Budget includes funding from the Water and Sewer Department (WASD) to fund the Florida Yards and Neighborhoods Program and Landscape Irrigation Water Conservation Programming ($285,000) and from Regulatory and Economic Resources (RER), Solid Waste Management (DSWM) and Transportation and Public Works (DTPW) for positions and operating costs related to environmental educational services, commercial agricultural and horticultural programs and homeowner horticultural programs ($124,000, $25,000, and $46,000, from the respective departments)
- Based on the existing interdepartmental Memorandum of Understanding (MOU) with DSWM, Cooperative Extension will continue conducting educational programs for Miami-Dade residents about proper composting practices to reduce yard waste and distributing compost bins purchased by DSWM; up to 240 bins will be provided annually through the expiration of the MOU on September 30, 2023
- The FY 2018-19 Adopted Budget included a $150,000 grant match for the Florida Avocado Administrative Committee to help combat Laural Wilt; the Committee has initiated a program for replanting trees in commercial groves where removal of diseased trees has occurred; replanting under the FY 2018-19 funding will continue into late FY 2019-20

DIVISION: DEERING ESTATE

The Deering Estate Division preserves the historical, archeological, environmental, and cultural legacy of the Deering Estate and maintains the national landmark's status on the National Register of Historic Places

- Serves as a statewide heritage attraction that preserves the 1920s era Miami estate of Charles Deering, replete with 11 historic structures including the 1922 Mediterranean revival Stone House and 1896 frame vernacular Richmond Cottage
- Showcases the best of South Florida's historic architecture and environment with a historic house, artist in residence studios, 27 recorded archeological sites, the Cutler Slough Rehydration Project and eight native Florida ecosystems
- Hosts signature events and programs and conducts year-round STEAM learning programs for school age children, K-12 field study trips and research experiences for university students focusing on preservation of history, conservation of nature, archeology and art

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Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Earned Revenue as Percent of Budget*	GG4-2	ES-3	EF	↑	26.4%	28.9%	30.0%	26.3%	26.0%
Deering Estate attendance*	RC1-1	ES-1	OC	↑	65,666	73,204	83,400	73,297	80,000
Deering Estate Website Visitors	RC1-1	ES-1	IN	↔	166,029	195,288	200,000	214,065	215,000
Deering Estate Volunteer Hours	RC1-1	ES-1	IN	↔	18,909	19,918	19,500	23,172	20,600

*FY 2016-17 and FY 2017-18 Actuals were lower than anticipated due to extended closures from Hurricanes Matthew and Irma; FY 2018-19 Actuals were impacted by various construction/renovation projects throughout the Estate

DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes 18 positions converted from part-time to full-time and one additional part-time position ($870,000) that will improve customer service, reduce staff turnover and provide custodial staffing to the acquired administrative office building**
- To better align services performed by the Deering Estate Division, the FY 2019-20 Adopted Budget reflects the separation of the Education Extension Conversation and Outreach (EECO) function from Deering Estate, resulting in the transfer of 22 positions to the newly created EECO division
- In FY 2019-20, the Division will complete its four-year archeological and geologic survey of the Deering Estate; 11 new archeological sites have been recorded with the State of Florida; a publication including the historical narrative and research findings will be released to the public in December 2019
- In FY 2018-19, the Division launched a new website, enhanced its search engine optimization and expanded digital marketing efforts to expand audience reach and increase admission and fee-based revenue
- In FY 2018-19, the launch of Deering Estate Foundation's documentary, "The Charles Deering Estate, On This Land," received numerous awards; it has been shown nationally on WPBT and can be seen on-site daily; the Spanish version was featured in a sister museum in Sitges, Spain

DIVISION: EDUCATION, EXTENSION, CONSERVATION AND OUTREACH (EECO)

The Education, Extension, Conservation and Outreach (EECO) Division manages and operates Fruit and Spice Park, Eco Adventures, Camp Owaissa Bauer and Nature Centers, in addition to supporting the Cooperative Extension and Natural Areas Management Divisions.

- Manages the EcoAdventures Tours and operates five nature centers with a focus on environmental education and conservation/resiliency initiatives, providing school programming, community outreach, camps and guided tours that highlight South Florida's sub-tropical parks, unique wilderness areas and historic sites through activities like kayaking, snorkeling, canoe trips, biking, archery, fishing and camping
- Manages and preserves the Fruit and Spice Park, a unique 35-acre botanical garden with over 500 varieties of fruits, vegetables, spices, herbs, nuts and other commercially important plant specimens from around the world
- Manages 114 acres of rock pineland at Camp Owaissa Bauer and operates overnight encampments and rentals and educational programs for school field trips and the summer day camp program, including archery, caves, reptiles and orienteering

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Fruit and Spice Park admissions	RC1-1	ES-1	OC	↑	21,756	18,195	18,000	22,310	20,300

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DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes 14 positions converted from part-time to full-time and two additional part-time positions that will improve customer service by reducing turnover, maintain the new playground at Camp Matecumbe and coordinate resiliency volunteer projects to improve community engagement and conservation ($653,200)**
- To better align services performed by the EECO division, the FY 2019-20 Adopted Budget reflects the separation EECO from the Deering Estate Division, resulting in the transfer of 22 positions from the Deering Estate Division
- In FY 2019-20, EcoAdventures will implement, manage and lead the efforts of the departmental Conservation Plan and align a logic model for resiliency/conservation driven messaging
- In FY 2018-19, Camp Owaissa Bauer summer camp increased capacity by almost 40 percent and added a Counselor-In-Training Program (CIT) to teach important life skills to the next generation of camp counselors
- In FY 2018-19, the Fruit and Spice Park finished replacement of Hurricane Irma damaged trees including the acquisition of rare specimens and completed the accession project of all major collections

DIVISION: GOLF ENTERPRISE

The Golf Enterprise Division oversees the day-to-day operations of the six County-owned golf courses and five clubhouses: Briar Bay, Country Club of Miami East and West, Crandon Golf at Key Biscayne, Greynolds and Palmetto (including the Palmetto Mini-Golf).

- Administers the collection of fees, develops programs and coordinates new player development
- Coordinates and hosts local community tournaments held at the various County-owned golf courses
- Oversees the grounds maintenance of the County-owned golf courses

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Golf rounds played*	RC1-2	ES-3	OP	↔	166,625	166,806	175,000	175,891	177,200

*FY 2017-18 Actual was impacted by Hurricane Irma

DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes one position converted from part-time to full-time ($45,100) to improve customer service by reducing turnover**
- At the request of the community, the Department will begin the planning process associated with redesigning the Country Club of Miami Golf Course from a 36-hole Regulation Course to a proposed 18-hole Regulation Course and 9-hole Executive Course; this is a multi-year project and funding is included through the CIIP
- In FY 2018-19, the Division completed "The Crandon Accessibility and Sustainability Plan" consisting of a golf course architectural review and design which mitigates sea-level rise and reduces the irrigated footprint of the turf by approximately 26 percent which is forecast to result in $240,000 in annual savings; staff completed the in-house phases of the plan resulting in reduction of water consumption by 11 percent, generating $90,000 in savings

DIVISION: LANDSCAPE MAINTENANCE - OPEN SPACES

Provides Right-of-Way Assets and Aesthetics Management (RAAM), right-of-way tree maintenance and other open space landscaping and grounds maintenance services.

- Maintains the grounds of over 265 miles of County-owned rights-of-way
- Trims and maintains the trees along public rights-of-way and at various public areas throughout the County
- Maintains 40 County-owned parks containing baseball, softball, soccer and football fields
- Provides contracted landscaping services to other County departments

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Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Percentage of safety tree trimming to remove visual obstructions completed within 3 to 5 days*/**	TM2-1	IE-1	EF	↑	39%	58%	90%	44%	90%
Percentage of safety tree trimming requests completed within 30 calendar days*/**	TM2-1	IE-1	EF	↑	89%	28%	90%	22%	90%
Percentage of hazardous tree removal requests completed within 30 calendar days*/**	NI1-1	IE-2	EF	↑	49%	32%	90%	35%	90%
Percentage of County planted trees fertilized and watered on schedule	NI1-1	IE-1	EF	↑	24%	21%	66%	45%	100%
Trees maintained in parks by the Tree Crews*/**	RC2-1	IE-1	OP	↔	5,467	3,488	10,800	3,649	20,000
Cycles of roadway median mowing completed by RAAM	TM3-3	IE-1	OP	↔	14	17	20	20	20
Service requests received for overgrown swales*	TM3-3	IE-1	IN	↔	371	611	580	570	580
Cycles of roadside mowing completed by RAAM	TM3-3	IE-1	OP	↔	11	12	12	12	12
Service requests received for visual obstructions*	TM2-1	IE-1	IN	↔	2,388	913	1,050	1,011	950
Service requests received for tree trimming*	TM2-1	IE-1	IN	↔	3,075	2,047	2,900	2,672	2,500
Service requests received for tree removals*/***	TM2-1	IE-1	IN	↔	1,706	1,927	1,580	1,423	1,580
Cycles of vertical mow trim completed by RAAM	TM2-1	IE-1	OP	↔	2	1	2	1	2
Vacant lots maintained by RAAM as a result of code enforcement actions	NI1-1	ES-2	OP	↔	761	638	800	570	700

* FY 2017-18 Actuals were lower than anticipated due to mid-year reallocation of resources to address Hurricane Irma recovery efforts

** FY 2018-19 Actuals were impacted by higher than anticipated attrition

*** FY 2019-20 Target has been adjusted to reflect additional staff added to the Tree Health and Parks Tree Crew operations; in addition, data presented in the FY 2019-20 Proposed Budget was the total number of service tickets; Actuals and Targets have been corrected to represent only those service tickets associated with tree removal

DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes two positions converted from part-time to full-time that will improve administrative functions by reducing turnover and eight additional full-time positions that will provide improved tree health for existing and newly planted trees ($440,100)**
- The FY 2019-20 Adopted Budget includes funding for countywide and UMSA tree canopy enhancement ($1 million)
- In FY 2019-20, the Department will continue to provide a level of service of grounds maintenance along County rights-of-way for medians at 20 cycles per year; roadside maintenance cycles will remain at 12 cycles per year
- As part of a departmental reorganization, one position was transferred from the Special Assessment Districts Division to assist with landscape maintenance activities

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- In FY 2019-20, the Department will continue providing lot clearing and maintenance services for County-owned vacant lots and remediation enforcement of privately-owned vacant lots in violation of local codes funded through collection of liens ($830,000) and will continue the FY 2018-19 level of mowing cycles in the lot clearing program specific to the 18th Avenue Corridor
- In FY 2019-20, the Department will continue to provide 36 cycles of litter pick-up and 24 cycles of mowing along the 22 miles of Metrorail rights-of-way, 21 Metrorail stations, 19 Metro mover stations, 20.5 miles of Busway and all Miami-Dade Transit Maintenance Facilities ($1.648 million)
- In FY 2018-19, the RAAM Division successfully planted 1,542 trees and provided maintenance activities such as fertilization and structural pruning to young and newly planted trees for the County's inventory
- In FY 2018-19, various grounds landscape maintenance contracts were renewed to include language that enhances the overall quality control, safety and cleanliness of our contractual services throughout County owned rights-of-ways and properties

DIVISION: NATURAL AREAS MANAGEMENT (NAM)

The Natural Areas Management Division provides stewardship services to environmentally endangered lands throughout the County through the removal of invasive exotic plant and animal species and wildland fire management.

- Implements the Environmentally Endangered Lands (EEL) Program, removing invasive non-native plants from these preserves
- Restores and maintains over 26,800 acres across 89 nature preserves in both parks and environmentally endangered lands
- Participates in the Everglades Cooperative Invasive Species Management Area, a regional partnership focused on the control of invasive plants and animals in South Florida

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Natural area acres maintained*	NI3-4	IE-1	OP	↔	2,289	1,657	2,300	2,825	2,760

*FY 2017-18 Actuals were lower than anticipated due to mid-year reallocation of resources to address Hurricane Irma recovery efforts

DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes the addition of six full-time positions to assist in the care of Environmentally Endangered Lands ($246,800)**
- The FY 2019-20 Adopted Budget includes a reimbursement of over $3 million from the EEL fund for conservation, management and maintenance of natural preserves
- In FY 2019-20, NAM will continue to seek out and sustain partnerships to improve South Florida's natural areas, such as the natural areas at Kendall Indian Hammocks Park maintained with the assistance of TERRA Environmental Research Institute, invasive animal and plant surveying with the Everglades Cooperative Invasive Species Management Area (ECISMA) and Seminole Wayside Park with Johnson Engineering, Inc. and The Mission Continues
- In FY 2019-20, NAM will conduct new experimental trials for Burma reed eradication to establish a glyphosate-free protocol
- In FY 2019-20, NAM will contract with Fairchild Tropical Botanical Garden to provide biological monitoring services ($60,000) and will seek to renew the contract for future years

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DIVISION: PARK STEWARDSHIP OPERATIONS

The Park Stewardship Operations Division operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ball fields, tennis centers and community events.

- Provides out-of-school summer camps, learn to swim programs and afterschool and weekend programs and services for youth, active adults, elderly and people with disabilities and manages programming partners
- Provides oversight of park operations, including the security and supervision of parks/facilities, litter removal and custodial services, parking, support for programming partners, facility rentals and athletic turf maintenance
- Provides facility maintenance and repair, grounds maintenance and landscaping services to all parks and facilities
- Manages and operates the Trail Glades Range Sport Shooting Facility and provides educational training classes in basic pistol and rifle use
- Manages the operations and maintenance of the Ronald Reagan Equestrian Center at Tropical Park
- Operates 18 active pools, including A.D Barnes, Arcola, Arcola Lakes Senior Center, Camp Owaissa Bauer, Goulds, Gwen Cherry, Little River, Marva Y. Bannerman, Naranja, Norman and Jean Reach, North Pointe, Rockway, Sgt. Delancy, South Dade, Tamiami, Tropical Estates and West Perrine
- Operates five community centers (Arcola Lakes, Goulds, Gwen Cherry, North Point and Oak Grove) and campgrounds (Larry and Penny Thompson and Camp Owaissa Bauer)

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Mowing cycles for higher-traffic community and neighborhood parks	RC1-2	ES-1	OP	↔	15	15	15	15	15
Mowing cycles for lower-traffic community and neighborhood parks	RC1-2	ES-1	OP	↔	11	12	12	12	12
Trail Glades Gun Range Admissions*	RC1-2	ES-1	OP	↔	41,313	37,273	42,300	34,416	34,100
Building Rentals**/***	RC1-2	ES-1	OP	↔	1,710	2,440	2,500	2,205	2,585
Picnic Shelter Rentals	RC1-2	ES-1	OP	↔	4,871	8,149	5,000	8,033	8,700
Campground Rentals	RC1-2	ES-1	OP	↔	59,661	69,587	61,000	61,841	65,000
Equestrian Center Rentals****	RC1-2	ES-1	OP	↔	15	25	30	17	48
PROS volunteers*****	RC2-1	ES-1	IN	↔	12,535	13,415	11,250	14,408	16,400
Summer Camp Registrations**	RC2-1	ES-1	OP	↔	8,602	7,128	7,700	7,166	9,150
Disability Services Program Registrations******	HS2-1	ES-1	OP	↔	867	867	800	550	550
Emergency facility maintenance requests responded to within 24 hours	RC1-2	ES-1	EF	↑	95%	90%	95%	88%	95%
After School Registrations******	RC2-1	ES-1	OP	↔	1,194	1,719	1,500	1,605	1,500
Senior Program Registrations*******	HS2-1	ES-1	OP	↔	1,340	1,564	1,500	1,370	2,500
Learn to Swim Registrations	RC2-1	ES-1	OP	↔	13,588	13,887	15,000	13,957	15,000

*FY 2018-19 Actual is lower than projected due to difficulty filling part-time positions in a strong labor market limiting the capacity to open trap and skeet fields

**FY 2018-19 Actual includes data for Park Stewardship, Deering Estate and Zoo Miami; a strengthening economy provide residents with more programming choices resulting in lower than anticipated registrations/rentals

***FY 2018-19 Actual is lower than projected due to closures of facilities related to construction at multiple parks, in addition to deteriorating conditions of facilities

****During FY 2018-19, the equestrian group that held various events at the center ceased its operations resulting in the cancellation of various events; the Department is actively pursuing replacement group(s)

*****FY 2018-19 Actual and FY 2019-20 Target have been adjusted to reflect a reduction of grant dollars resulting in fewer subsidized slots

******FY 2017-18 Actual reflects enhanced funding allowing for additional participation in after-school programs such as Fit2Lead and Fit2Play

*******The FY 2017-18 Actual has been corrected (reduced) to reflect an audit of previously reported data

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DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes the addition of 14 full-time positions, the conversion of 80 part-time to full-time positions and two additional part-time positions in the areas of Park Security, Trail Glades Range, Facility Maintenance, Disability Services, Health and Fitness and Contractual Grounds Maintenance to standardize and improve customer service and facilities at Community and Neighborhood Parks and Regional Parks ($3.522 million)**
- **The FY 2019-20 Adopted Budget includes the addition of eight full time and 14 part-time positions to assist in operating new or expanded facilities located at Biscayne Shores and Gardens Park, North Glade Park, Live Like Bella Park, Kendall Soccer Park, West Kendall District Dog Park, Colonial Drive Park and Ludlam Trail ($391,000)**
- **For FY 2019-20, as a result of reduced attrition and the purchase of additional equipment, sports turf maintenance mowing cycles will increase from 63 to 90 per year ($304,000)**
- **The FY 2019-20 Adopted Budget includes the addition of seven full-time positions to address deferred maintenance needs as part of the Countywide Infrastructure Investment Program (CIIP) ($451,000)**
- **The FY 2019-20 Adopted Budget includes security enhancements in parks located within the Unincorporated Municipal Service Area (UMSA) that incorporate the use of cameras and other technologies ($500,000)**
- As part of a departmental reorganization, one position was transferred to assist with capital projects and one position to assist with the management of the Fit2Lead Youth Development and Internship Program to the Planning, Design, and Construction Excellence Division
- In FY 2019-20, PROS will continue the Fit2Lead program; the program was initiated in FY 2015-16 to provide positive out of school activities for youth aged 12 to 14 and leadership internships for youth aged 15 to 19; in FY 2018-19, PROS enrolled 269 program participants and had 90 paid interns (45 interns funded by PROS and 45 interns funded by The Children's Trust); in FY 2019-20, PROS anticipates enrolling over 400 program participants and 100 paid interns in the north and central areas of the County
- In FY 2019-20, PROS will continue to operate the Fit2Play program for 1,300 to 1,600 children; the Adopted Budget includes additional funding for Fit2Play and Fit2Lead programs increasing the number of children served by up to 200 for after-school and summer camp programming ($500,000)
- Through the Youth Sports Championship Series, which was created in conjunction with youth sports organizations, schools and municipalities, the Department continues to reach and inspire children throughout the County; in FY 2019-20, the Department expects to reach over 9,500 participants which is 500 more than in FY 2018-19; and will continue to implement the Recreation Program Plan to market and develop Youth Sports Championship events
- The FY 2019-20 Adopted Budget continues funding support for the Miami International Agriculture, Horse and Cattle Show ($250,000)
- In FY 2017-18, the Department was awarded a $1.355 million programming grant (over five years) from The Children's Trust to conduct after-school and summer programming for economically disadvantaged children

DIVISION: PLANNING, DESIGN AND CONSTRUCTION EXCELLENCE

The Planning, Design and Construction Excellence Division provides long-range planning and research for the park system, develops general park site plans, coordinates and implements the capital program and actively manages the lands under its purview, with the goal of building and creating memorable experiences.

- Develops and implements long-range plans such as the Parks and Open Space Master Plan (OSMP) and the Recreation and Community Health Plan
- Acquires and provides property management for park land to meet park levels of service and improve quality of life through walkability and access to parks, public spaces, natural areas, and historic sites
- Provides project management, architecture, engineering, landscape architecture and construction management for capital projects

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Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Acres of park land per 1,000 residents in unincorporated Miami-Dade County*	RC1-1	IE-1	OC	↑	3.49	3.49	3.46	3.49	3.49

* FY 2017-18 Actual was corrected to reflect the actual population figures for the UMSA area

DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes three positions converted from part-time to full-time that will provide improved efficiency to administrative functions in the areas of Project Management and Construction Contracts Administration ($155,900)**
- **Through the reduction of attrition, the FY 2019-20 Adopted Budget includes hiring of six positions to assist with the implementation of the CIIP ($672,000)**
- **The FY 2019-20 Adopted Budget includes funding to update past due management plans and annual stewardship reports ($280,000)**
- In FY 2019-20, the Department will continue construction of the ADA transition plan implementation; this consists of making restrooms and park offices in County parks ADA accessible

DIVISION: SPECIAL ASSESSMENT DISTRICTS

The Special Assessment District Division administers special taxing districts created by the Board of County Commissioners.

- Provides enhanced landscaping services to 118 special assessment districts including tree care, enhancements to community entrances, community walls, lake maintenance, lake fountains and irrigation systems
- Provides guard services for 27 special assessment districts
- Provides street lighting services for 843 special assessment districts

DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes three additional full-time positions for improved community outreach efforts, customer service and district petition reviews ($248,800)**
- As part of a departmental reorganization, one position was transferred to the Landscape Maintenance - Open Spaces Division to address landscape maintenance needs and three positions were transferred to the Business Support Division to assist with human resources and procurement workload
- In FY 2019-20, 40 acres of protected natural areas made up of undeveloped mitigation lands set aside for conservation and protection under government agency permits within the special taxing districts will be maintained
- In FY 2018-19, the Department transferred 18 lighting and one multipurpose special taxing districts to the City of Miami Gardens; in FY 2019-20, the Department will transfer two guard, seven lighting and two multipurpose special taxing districts to municipalities, contingent upon election results

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DIVISION: MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)

The Miami-Dade Zoological Park and Gardens (Zoo Miami) oversees the day-to-day operations of the zoo. Its mission is to encourage an appreciation for the world's wildlife by creating opportunities for people to connect with animals.

- Meets rigorous standards for animal care, education, wildlife conservation, and science to maintain national Association of Zoos and Aquariums (AZA) accreditation
- Maintains all exhibits, facilities and landscaping
- Promotes a rewarding visitor experience through customer service, exhibits, programs and amenities
- Develops and implements a comprehensive marketing program, in conjunction with the Zoo Miami Foundation, that builds interest in and support of Zoo Miami
- Creates and delivers educational programs, in conjunction with the Zoo Miami Foundation, that promote respect for animals and nature

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Budget	FY 18-19 Actual	FY 19-20 Target
Earned revenue (dollars in thousands)	RC1-2	ES-3	OC	↑	$14,902	$16,224	$15,753	$16,228	$16,474
Zoo Miami attendance (in thousands)*	RC1-2	ES-1	OC	↑	931.931	964.878	1,000	908	1,025

*In FY 2018-19, Zoo attendance declined due to several adverse weather events and the strategic elimination of some special event days that were resulting in a negative guest experience and poor per capita revenue performance

DIVISION COMMENTS

- **The FY 2019-20 Adopted Budget includes ten positions converted from part-time to full-time, one additional full-time and six additional part-time positions that will improve operations by reducing turnover of critical guest service positions while generating an additional $229,000 in revenue; additionally, one full-time and one part-time position are included to manage a new treatment and rehabilitation center in support of the PROS Sea Turtle Conservation Program ($687,400)**
- In FY 2019-20, Zoo Miami will welcome back Dinosaurs Live, a very popular traveling exhibit featuring 20 plus life-size animatronic dinosaurs, and anticipates opening the new Conservation Action Center (interior refurbishment of the Dr. Wilde's World building), an interactive, interpretive exhibit that will engage audiences of all ages to act on behalf of wildlife
- In FY 2018-19, Zoo Miami continued the field research station for Miami-Dade County Public Schools' BioTECH @ Richmond Heights 9-12; Miami's exclusive zoology and botany magnet high school, in partnership with Zoo Miami, provides students with an advanced level math and science curriculum focused on conservation biology; in addition, Zoo Miami received the Reno Cocchi Employer Recognition Award from Miami-Dade Public Schools in recognition for the commitment to employ individuals with different abilities in FY 2018-19
- In FY 2018-19, in addition to hosting the following annual special events: Zoo Boo, Zoo Lights, Egg Safari, Brew at the Zoo and $10 Days, Zoo Miami launched two new special events to draw in new audiences: a Sip'n Stroll series of three adult-only themed evenings featuring entertainment and special animal encounters and a Second Saturdays Extended Hours series in summer evenings when temperatures are cooler
- In FY 2018-19, Zoo Miami continued to receive "best of" recognitions from the travel/tourism industry including: "Best Zoo" in Florida by Readers Digest and one of the "30 best zoos in the U.S." by US News and World Report; Florida: Mission Everglades was nominated as one of the 20 best zoo exhibits by USA TODAY and received the 2018 TripAdvisor Certificate of Excellence
- In FY 2018-19, Zoo Miami worked with multiple government agencies and partners to install customized bat houses for the federally endangered Florida Bonneted Bats in county parks throughout Miami-Dade to provide refuge; in addition, NextEra Energy and Bat Conservation International have funded a full-time researcher at Zoo Miami to study the biology of the Florida Bonneted Bat in urban environments

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CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2019-20 Adopted Budget includes the establishment of the Countywide Infrastructure Investment Program (CIIP) that will focus on various departmental capital needs including, but not limited to, life safety issues, roof and structural repairs, security and parking improvements, facility renovations, furnishings and fixtures and other infrastructure needs as deemed necessary throughout the PROS facilities; the Department is projected to spend $10 million in FY 2019-20
- In FY 2019-20, the Department will begin the planning and design phase of replacing the Department's aging beach maintenance facility; the project, which is part of the Department's Countywide Infrastructure Investment Program (CIIP) is estimated to cost $5.5 million
- In FY 2019-20, the Department anticipates completing construction of two synthetic turf football fields in partnership with the NFL at Gwen Cherry Park and Goulds Park in anticipation of Super Bowl LIV 2020; synthetic turf provides a variety of benefits: it minimizes injuries to players as it provides for a consistent surface for athletes to play on and it requires no water, pesticides or fertilizer, providing a savings to the Department in the long-term; the project is being funded with General Government Improvement funds ($900,000), Utility Service Fees ($338,000) and $850,000 from the National Football League; the estimated operational impact to the Department in FY 2019-20 is $162,000
- The Department's FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes the continued implementation of environmental remediation and monitoring activities at Brothers to the Rescue ($1.475 million), Continental Park ($2.532 million), Devon Aire Park ($1.2 million), Miller's Pond Park ($1.541 million) and Modello Park ($1.525 million); these activities are being funded with Utility Service Fees and Capital Asset Series 2016 Bonds; additional site evaluations are ongoing and any future sites deemed contaminated and requiring remediation will be evaluated
- In FY 2019-20, the Department will continue the Project Development & Environment (PD&E) study for the Ludlam Trail; the PD&E is required to comply with the National Environmental Policy Act and assesses impacts of the proposed trail to natural, social and human environments and determines the preliminary trail alignment; the Ludlam Trail will be a pedestrian and bicycle trail connecting development nodes along the former Florida East Coast Railroad corridor running east of SW 72nd Avenue from the Miami International Airport to Dadeland North Metrorail Station and will connect with the Underline (total project cost $113.402 million; $400,000 in FY 2019-20)
- The Department's FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes the purchase of 222 light and heavy vehicles and equipment ($10.654 million) for the replacement of its aging fleet funded with lease purchase financing ($9.606 million) and departmental revenues ($1.048 million); the County's fleet replacement plan, which is included under Non-Departmental project #2000000511, will primarily replace the Department's inventory of vehicles and equipment that are out of service or beyond their useful life as well as costly rentals
- In FY 2019-20, the Department will complete implementation of the Recreational Management System (RMS); RMS is the core business system for the Department, providing mobile technology for remote field work, front-end solution for administration and support staff and a citizen portal that will streamline the sales of the Department's offerings to the public to include camp reservations, facility rentals and various point-of-sales for all the County parks, either on-premise or through the on-line web portals (total project cost $650,000; $350,000 in FY 2019-20)
- In the fourth quarter of FY 2019-20, the Department will start construction of the Southridge Park Aquatic Center which will include a 4,920 sq. ft. training pool, a 1,400 sq. ft. splash pad and a new lighted parking lot; the construction is anticipated to be completed by December 2021; the project is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds and is estimated to cost $9.2 million
- In FY 2019-20, the Department will start construction of a 15,000 sq. ft. Community Center at Chuck Pezoldt Park to include a multi-purpose facility for the community; the project is funded with BBC-GOB proceeds and Park Impact Fees and is estimated to cost $8.876 million; the Department is working with the Miami-Dade Public Library on a joint venture to include a 6,000 sq. ft. Library component within the Community Center; the library component is estimated to cost $2.855 million and is funded with Library Taxing District dollars
- In FY 2019-20, the Department will complete site resiliency improvements to the Stone House Courtyard at the Charles Deering Estate to include water intrusion, drainage improvements and various capital enhancements to revenue generating areas funded with Building Better Communities General Obligation Bond proceeds (total project cost $4.315 million; $386,000 in FY 2019-20)
- In FY 2019-20, the Department will complete the new boat launch and installation of the concrete floating piers at Herbert Hoover Marina ($1.380 million) at the Homestead Bayfront Park and the design for the boat launch and concrete floating piers at Haulover Park ($12.571 million); as part of the County's resiliency efforts, these projects provide improved patron safety, address the issue of sea level rise and increased range of tide; projects are funded with Building Better Communities General Obligation Bond, Florida Inland Navigation District grants, Florida Boating Improvement Program and Departmental Trust

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SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 16-17**	**Actual FY 17-18**	**Budget FY 18-19**	**Actual FY 18-19**	**Budget FY 19-20**
Advertising	915	483	713	776	661
Fuel	1,658	1,532	1,699	1,463	1,592
Overtime	1,408	1,832	962	1,265	1,195
Rent	1,015	1,029	1,177	1,029	1,025
Security Services	12,016	1,569	563	1,658	727
Temporary Services	310	113	109	192	104
Travel and Registration	189	224	156	271	370
Utilities	11,909	13,339	11,466	11,140	12,477

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Adopted FY 19-20
Revenue Summary				
General Fund Countywide	29,941	38,347	39,967	48,099
General Fund UMSA	27,143	29,722	39,453	45,057
Carryover	9,230	14,252	16,545	23,040
Carryover - Special Taxing District	5,004	2,622	4,821	4,340
Causeway Toll Revenues	13,792	18,692	17,839	18,281
Fees and Charges	22,131	22,165	19,282	19,856
Golf Course Fees	6,574	6,752	7,606	6,934
Interdepartmental Transfer	4,372	3,356	4,089	3,996
Interest Earnings	201	590	100	232
Marina Fees and Charges	12,609	12,921	12,615	13,281
Miscellaneous Revenues	64	344	103	115
Other Revenues	122	203	142	110
Special Taxing District Revenue	26,137	31,298	25,155	25,789
Zoo Miami Fees and Charges	14,902	16,224	15,753	16,548
CIIP Proceeds	0	0	0	1,797
Convention Development Tax	17,836	7,600	11,600	11,600
Interagency Transfers	1,119	844	1,152	1,014
Reimbursements from Departments	11,598	12,252	13,053	13,846
Reimbursements from Taxing Jurisdictions	1,228	1,950	2,336	2,949
Secondary Gas Tax	4,203	4,203	4,500	4,530
Tourist Development Tax	0	0	0	2,800
Total Revenues	208,206	224,337	236,111	264,214
Operating Expenditures Summary				
Salary	69,353	67,853	75,064	85,870
Fringe Benefits	24,687	26,589	31,977	36,491
Court Costs	60	65	64	67
Contractual Services	31,263	34,088	27,696	33,808
Other Operating	36,824	33,489	43,964	41,677
Charges for County Services	20,922	22,630	21,817	25,085
Grants to Outside Organizations	-44	-29	0	0
Capital	1,256	2,132	2,586	2,930
Total Operating Expenditures	184,321	186,817	203,168	225,928
Non-Operating Expenditures Summary				
Transfers	3,382	8,818	11,325	10,024
Distribution of Funds In Trust	374	374	255	400
Debt Service	4,003	5,793	5,235	5,226
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	2,905	0	16,128	22,636
Total Non-Operating Expenditures	10,664	14,985	32,943	38,286

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 18-19	Total Funding Adopted FY 19-20	Total Positions Budget FY 18-19	Total Positions Adopted FY 19-20
Strategic Area: Transportation and Mobility				
Causeway Operations	6,228	8,442	20	33
Strategic Area: Recreation and Culture				
Office of the Director	756	856	5	5
Business Support	13,765	15,998	88	110
Coastal and Heritage Parks and Marina Enterprise	16,938	17,628	89	102
Cooperative Extension	1,053	1,131	18	19
Deering Estate	6,621	3,794	39	35
Education, Extension, Conservation and Outreach (EECO)	0	3,326	0	36
Golf Enterprise	10,423	10,331	24	25
Park Stewardship Operations	49,801	58,143	332	439
Planning, Design and Construction Excellence	8,789	11,098	60	63
Miami-Dade Zoological Park and Gardens (Zoo Miami)	31,904	33,844	234	246
Strategic Area: Neighborhood and Infrastructure				
Beach Maintenance	4,500	7,846	44	55
Landscape Maintenance - Open Spaces	17,129	17,512	81	92
Natural Areas Management (NAM)	4,072	4,517	50	56
Special Assessment Districts	31,189	31,462	79	78
Total Operating Expenditures	203,168	225,928	1,163	1,394

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
Revenue									
2008 Sunshine State Financing	291	0	0	0	0	0	0	0	291
BBC GOB Financing	142,026	30,726	55,313	52,487	5,713	100	0	0	286,365
BBC GOB Interest	782	0	0	0	0	0	0	0	782
Capital Asset Series 2010 Bonds	2,038	0	0	0	0	0	0	0	2,038
Capital Asset Series 2016 Bonds	747	0	0	0	0	0	0	0	747
Causeway Toll Revenue	10,039	13,350	7,750	5,400	11,850	2,550	6,000	0	56,939
CIIP Proceeds	0	10,000	20,280	21,720	30,129	29,169	30,930	0	142,228
Comm. Dev. Block Grant	421	297	0	0	0	0	0	0	718
Convention Development Tax Funds	390	0	0	0	0	0	0	0	390
Departmental Trust Funds	3,553	150	0	0	0	0	0	0	3,703
Economic Development Transportation Fund 2017	5,993	0	0	0	0	0	0	0	5,993
FDOT 2016 SUN Trail	0	0	0	0	8,000	0	0	0	8,000
FDOT 2017 TAP	0	0	0	0	0	628	0	0	628
FDOT Funds	12,625	2,216	400	500	300	1,264	0	0	17,305
FDOT-County Incentive Grant Program	500	1,000	462	0	0	0	0	0	1,962
FEMA Hazard Mitigation Grant	150	150	1,008	0	0	0	0	0	1,308
Florida Boating Improvement Fund	5,304	757	0	0	0	0	0	0	6,061
Florida Inland Navigational District	1,869	1,436	416	0	0	0	0	0	3,721
Future Financing	0	0	3,910	4,000	8,565	22,372	22,905	0	61,752
General Government Improvement Fund (GGIF)	1,050	150	136	0	0	0	0	0	1,336
Grants and Aids to Local Governments	0	100	0	0	0	0	0	0	100
IT Funding Model	650	0	0	0	0	0	0	0	650
Non-County Contributions	350	500	780	1,720	0	0	0	0	3,350
Park Impact Fees	45,750	3,895	0	0	0	0	0	0	49,645
PROS Departmental Trust Fund	4,321	500	0	0	0	0	0	0	4,821
Road Impact Fees	30,050	0	0	0	0	0	0	0	30,050
Utility Service Fee	2,393	8,270	2,400	1,200	0	0	0	0	14,263
Total:	271,292	73,497	92,855	87,027	64,557	56,083	59,835	0	705,146
Expenditures									
Strategic Area: TM									
Bridges, Infrastructure, Neighborhood Improvements	7,700	5,050	4,750	2,550	2,550	2,550	6,000	0	31,150
Causeway Improvements	3,983	11,950	4,353	2,850	9,300	0	0	0	32,436
Pedestrian Paths and Bikeways	250	200	200	0	0	0	0	0	650
Strategic Area: RC									
ADA Accessibility Improvements	1,522	707	0	0	0	0	0	0	2,229
Beach Projects	20	200	1,340	3,440	0	0	0	0	5,000
Computer and Systems Automation	300	350	0	0	0	0	0	0	650
Environmental Projects	2,093	6,732	2,400	1,200	0	0	0	0	12,425
Facility Improvements	523	1,962	152	0	0	0	0	0	2,637
Local Parks - New	15,902	8,060	11,740	14,443	0	0	0	0	50,145
Local Parks - Renovation	32,069	7,652	7,126	4,266	633	0	0	0	51,746
Marina Improvements	6,629	4,200	5,518	0	0	0	0	0	16,347
Metropolitan Parks - Renovation	94,265	19,510	47,363	47,569	4,420	0	0	0	213,127
Park, Recreation, and Culture Projects	1,050	11,538	21,000	20,800	30,129	29,169	30,930	0	144,616
Pedestrian Paths and Bikeways	47,030	2,218	5,362	4,899	22,960	24,364	22,905	0	129,738
Zoo Miami Improvements	11,608	500	142	0	0	0	0	0	12,250
Total:	224,944	80,829	111,446	102,017	69,992	56,083	59,835	0	705,146

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FUNDED CAPITAL PROJECTS
(dollars in thousands)

A.D. BARNES PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 931150**

DESCRIPTION: Construct areawide park improvements including leisure access expansion, maintenance facility, enhancements to facilities for the disabled, shelter renovations and vehicle and pedestrian circulation

LOCATION: 3401 SW 72 Ave — District Located: 6
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,748	1,000	1,252	0	0	0	0	0	4,000
TOTAL REVENUES:	**1,748**	**1,000**	**1,252**	**0**	**0**	**0**	**0**	**0**	**4,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	1,349	550	1,202	0	0	0	0	0	3,101
Permitting	45	0	0	0	0	0	0	0	45
Planning and Design	259	400	0	0	0	0	0	0	659
Project Administration	95	50	50	0	0	0	0	0	195
TOTAL EXPENDITURES:	**1,748**	**1,000**	**1,252**	**0**	**0**	**0**	**0**	**0**	**4,000**

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of $291,000 and includes 1 FTE(s)

ADA ACCESSIBILITY IMPROVEMENTS - AMELIA EARHART PARK **PROJECT #: 935930**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 11900 NW 42 Ave — District Located: 13
Hialeah — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	155	66	0	0	0	0	0	0	221
TOTAL REVENUES:	**155**	**66**	**0**	**0**	**0**	**0**	**0**	**0**	**221**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	117	66	0	0	0	0	0	0	183
Planning and Design	38	0	0	0	0	0	0	0	38
TOTAL EXPENDITURES:	**155**	**66**	**0**	**0**	**0**	**0**	**0**	**0**	**221**

ADA ACCESSIBILITY IMPROVEMENTS - BLACK POINT PARK **PROJECT #: 932230**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 24775 SW 87 Ave — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	164	34	0	0	0	0	0	0	198
TOTAL REVENUES:	**164**	**34**	**0**	**0**	**0**	**0**	**0**	**0**	**198**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	113	34	0	0	0	0	0	0	147
Planning and Design	51	0	0	0	0	0	0	0	51
TOTAL EXPENDITURES:	**164**	**34**	**0**	**0**	**0**	**0**	**0**	**0**	**198**

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ADA ACCESSIBILITY IMPROVEMENTS - CRANDON PARK **PROJECT #: 9310080**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 4000 Crandon Blvd — District Located: 7

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	151	184	0	0	0	0	0	0	335
TOTAL REVENUES:	**151**	**184**	**0**	**0**	**0**	**0**	**0**	**0**	**335**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	126	184	0	0	0	0	0	0	310
Planning and Design	25	0	0	0	0	0	0	0	25
TOTAL EXPENDITURES:	**151**	**184**	**0**	**0**	**0**	**0**	**0**	**0**	**335**

ADA ACCESSIBILITY IMPROVEMENTS - HAULOVER PARK **PROJECT #: 932200**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 10800 Collins Ave — District Located: 4

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	216	82	0	0	0	0	0	0	298
TOTAL REVENUES:	**216**	**82**	**0**	**0**	**0**	**0**	**0**	**0**	**298**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	161	82	0	0	0	0	0	0	243
Planning and Design	55	0	0	0	0	0	0	0	55
TOTAL EXPENDITURES:	**216**	**82**	**0**	**0**	**0**	**0**	**0**	**0**	**298**

ADA ACCESSIBILITY IMPROVEMENTS - LARRY AND PENNY THOMPSON PARK **PROJECT #: 935470**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 12451 SW 184 St — District Located: 9

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	196	87	0	0	0	0	0	0	283
TOTAL REVENUES:	**196**	**87**	**0**	**0**	**0**	**0**	**0**	**0**	**283**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	183	87	0	0	0	0	0	0	270
Planning and Design	13	0	0	0	0	0	0	0	13
TOTAL EXPENDITURES:	**196**	**87**	**0**	**0**	**0**	**0**	**0**	**0**	**283**

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ADA ACCESSIBILITY IMPROVEMENTS - MATHESON HAMMOCK PARK **PROJECT #: 937340**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 9610 Old Cutler Rd — District Located: 7

Coral Gables — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	152	60	0	0	0	0	0	0	212
TOTAL REVENUES:	**152**	**60**	**0**	**0**	**0**	**0**	**0**	**0**	**212**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	76	60	0	0	0	0	0	0	136
Planning and Design	76	0	0	0	0	0	0	0	76
TOTAL EXPENDITURES:	**152**	**60**	**0**	**0**	**0**	**0**	**0**	**0**	**212**

ADA ACCESSIBILITY IMPROVEMENTS - TAMIAMI PARK **PROJECT #: 931600**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 11201 SW 24 St — District Located: 11

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	242	132	0	0	0	0	0	0	374
TOTAL REVENUES:	**242**	**132**	**0**	**0**	**0**	**0**	**0**	**0**	**374**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	141	132	0	0	0	0	0	0	273
Planning and Design	101	0	0	0	0	0	0	0	101
TOTAL EXPENDITURES:	**242**	**132**	**0**	**0**	**0**	**0**	**0**	**0**	**374**

ADA ACCESSIBILITY IMPROVEMENTS - TROPICAL PARK **PROJECT #: 939000**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 7900 SW 40 St — District Located: 10

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	246	62	0	0	0	0	0	0	308
TOTAL REVENUES:	**246**	**62**	**0**	**0**	**0**	**0**	**0**	**0**	**308**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	180	62	0	0	0	0	0	0	242
Planning and Design	66	0	0	0	0	0	0	0	66
TOTAL EXPENDITURES:	**246**	**62**	**0**	**0**	**0**	**0**	**0**	**0**	**308**

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AMELIA EARHART PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 9310040**

DESCRIPTION: Construct park improvements including completion of sports complex, mountain biking course, recreation facility and area, vehicle and pedestrian circulation, utility upgrades and landscaping

LOCATION: 11900 NW 42 Ave — District Located: 13
Hialeah — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	5,823	739	7,500	8,938	0	0	0	0	23,000
TOTAL REVENUES:	**5,823**	**739**	**7,500**	**8,938**	**0**	**0**	**0**	**0**	**23,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	3,732	299	7,475	8,913	0	0	0	0	20,419
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	1,807	415	0	0	0	0	0	0	2,222
Project Administration	283	25	25	25	0	0	0	0	358
TOTAL EXPENDITURES:	**5,823**	**739**	**7,500**	**8,938**	**0**	**0**	**0**	**0**	**23,000**

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of $1,269,400 and includes 8.2 FTE(s)

ARCOLA LAKES PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 938870**

DESCRIPTION: Construct a new one-story senior center building, outdoor aquatic pool, vehicular and pedestrian circulation, parking and landscaping irrigation

LOCATION: 1301 NW 83 St — District Located: 2
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	5,815	185	0	0	0	0	0	0	6,000
TOTAL REVENUES:	**5,815**	**185**	**0**	**0**	**0**	**0**	**0**	**0**	**6,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	5,205	185	0	0	0	0	0	0	5,390
Permitting	21	0	0	0	0	0	0	0	21
Planning and Design	471	0	0	0	0	0	0	0	471
Project Administration	118	0	0	0	0	0	0	0	118
TOTAL EXPENDITURES:	**5,815**	**185**	**0**	**0**	**0**	**0**	**0**	**0**	**6,000**

BICYCLE PROJECT - BASCULE GRATES (STUDY, GRADING, BALANCES) **PROJECT #: 2000000261**

DESCRIPTION: Install bicycle-friendly grating on both Venetian Causeway bascule bridges

LOCATION: Venetian Cswy — District Located: 3, 4
Venetian Causeway/Roadway — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Causeway Toll Revenue	250	200	200	0	0	0	0	0	650
TOTAL REVENUES:	**250**	**200**	**200**	**0**	**0**	**0**	**0**	**0**	**650**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	250	200	200	0	0	0	0	0	650
TOTAL EXPENDITURES:	**250**	**200**	**200**	**0**	**0**	**0**	**0**	**0**	**650**

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BICYCLE PROJECT - RICKENBACKER CAUSEWAY **PROJECT #: 2000000270**

DESCRIPTION: Reconfigure causeway roadway for vehicular, bicycle and pedestrian traffic flow
LOCATION: Rickenbacker Cswy — District Located: 7
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Causeway Toll Revenue	289	1,000	1,000	1,350	3,000	0	0	0	6,639
FDOT Funds	956	0	0	0	0	0	0	0	956
TOTAL REVENUES:	**1,245**	**1,000**	**1,000**	**1,350**	**3,000**	**0**	**0**	**0**	**7,595**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	1,245	1,000	1,000	1,350	3,000	0	0	0	7,595
TOTAL EXPENDITURES:	**1,245**	**1,000**	**1,000**	**1,350**	**3,000**	**0**	**0**	**0**	**7,595**

BICYCLE PROJECT - RICKENBACKER CAUSEWAY TOLL PLAZA PHASE 2 **PROJECT #: 2000000269**

DESCRIPTION: Improve bicycle lanes, signage and pavement markings in area surrounding Rickenbacker Toll Plaza
LOCATION: Rickenbacker Cswy — District Located: 7
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Causeway Toll Revenue	450	150	0	0	0	0	0	0	600
TOTAL REVENUES:	**450**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	450	150	0	0	0	0	0	0	600
TOTAL EXPENDITURES:	**450**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**600**

BICYCLE PROJECT - RICKENBACKER CAUSEWAY TRAFFIC STUDY **PROJECT #: 2000000267**

DESCRIPTION: Prepare traffic study to determine feasibility of bicycle lane improvements
LOCATION: Rickenbacker Cswy — District Located: 7
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Causeway Toll Revenue	50	50	100	0	0	0	0	0	200
TOTAL REVENUES:	**50**	**50**	**100**	**0**	**0**	**0**	**0**	**0**	**200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Planning and Design	50	50	100	0	0	0	0	0	200
TOTAL EXPENDITURES:	**50**	**50**	**100**	**0**	**0**	**0**	**0**	**0**	**200**

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BICYCLE PROJECT - VENETIAN CAUSEWAY **PROJECT #: 2000000262**

DESCRIPTION: Provide appropriate bicycle lanes throughout Venetian Causeway to include striping and signage

LOCATION: Venetian Cswy — District Located: 3, 5

Venetian Causeway/Roadway — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Causeway Toll Revenue	100	50	50	50	50	50	0	0	350
TOTAL REVENUES:	**100**	**50**	**50**	**50**	**50**	**50**	**0**	**0**	**350**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	100	50	50	50	50	50	0	0	350
TOTAL EXPENDITURES:	**100**	**50**	**50**	**50**	**50**	**50**	**0**	**0**	**350**

BICYCLE PROJECT - VIRGINIA KEY PARKING LOT ENTRANCE **PROJECT #: 2000000268**

DESCRIPTION: Improve bicycle safety by relocating Virginia Key Beach parking lot entrance

LOCATION: Virginia Key — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Causeway Toll Revenue	200	200	0	0	0	0	0	0	400
TOTAL REVENUES:	**200**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**400**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	200	200	0	0	0	0	0	0	400
TOTAL EXPENDITURES:	**200**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**400**

BIKE PATH - IMPROVEMENTS ALONG SFWMD CANALS (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 934080**

DESCRIPTION: Construct surface improvements and bikeways along the South Florida Water Management District (SFWMD) canals

LOCATION: Various Sites — District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	677	202	121	0	0	0	0	0	1,000
FDOT Funds	0	100	400	500	0	0	0	0	1,000
TOTAL REVENUES:	**677**	**302**	**521**	**500**	**0**	**0**	**0**	**0**	**2,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	419	0	521	500	0	0	0	0	1,440
Planning and Design	246	302	0	0	0	0	0	0	548
Project Administration	12	0	0	0	0	0	0	0	12
TOTAL EXPENDITURES:	**677**	**302**	**521**	**500**	**0**	**0**	**0**	**0**	**2,000**

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of $10,000 and includes 0 FTE(s)

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BIKE PATH - IMPROVEMENTS ON SNAKE CREEK BRIDGE (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 936990**

DESCRIPTION: Construct a pedestrian bridge over Interstate I-95, South Florida Rail Corridor and Snake Creek Canal

LOCATION: I-95 at Snake Creek Canal — District Located: 1, 4

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	240	100	0	0	660	0	0	0	1,000
FDOT Funds	0	0	0	0	300	0	0	0	300
TOTAL REVENUES:	**240**	**100**	**0**	**0**	**960**	**0**	**0**	**0**	**1,300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	660	0	0	0	660
Planning and Design	240	100	0	0	300	0	0	0	640
TOTAL EXPENDITURES:	**240**	**100**	**0**	**0**	**960**	**0**	**0**	**0**	**1,300**

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of $36,000 and includes 0 FTE(s)

BIKE PATH - IMPROVEMENTS ON SNAPPER CREEK TRAIL (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 932040**

DESCRIPTION: Construct surface and intersection improvements to Snapper Creek Trail from Tamiami Park to Kendall Indian Hammocks Park

LOCATION: Along SW 117 Ave from SW 16 St to SW 79 St — District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	50	50	300	0	0	100	0	0	500
FDOT Funds	0	116	0	0	0	1,264	0	0	1,380
TOTAL REVENUES:	**50**	**166**	**300**	**0**	**0**	**1,364**	**0**	**0**	**1,880**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	116	0	0	0	1,364	0	0	1,480
Planning and Design	50	50	300	0	0	0	0	0	400
TOTAL EXPENDITURES:	**50**	**166**	**300**	**0**	**0**	**1,364**	**0**	**0**	**1,880**

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of $23,000 and includes 0 FTE(s)

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

BIKE PATH - LUDLAM **PROJECT #: 939080**

DESCRIPTION: Acquire right-of-way and develop path along former Florida East Coast (FEC) Railroad

LOCATION: FEC railroad from Dadeland North to NW 12 St — District Located: 6, 7

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,335	400	0	0	0	0	0	0	1,735
Economic Development Transportation Fund 2017	5,993	0	0	0	0	0	0	0	5,993
FDOT 2016 SUN Trail	0	0	0	0	8,000	0	0	0	8,000
FDOT 2017 TAP	0	0	0	0	0	628	0	0	628
FDOT Funds	5,294	0	0	0	0	0	0	0	5,294
Future Financing	0	0	3,910	4,000	8,565	22,372	22,905	0	61,752
Road Impact Fees	30,000	0	0	0	0	0	0	0	30,000
TOTAL REVENUES:	**42,622**	**400**	**3,910**	**4,000**	**16,565**	**23,000**	**22,905**	**0**	**113,402**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	16,565	23,000	22,905	0	62,470
Land Acquisition/Improvements	36,258	400	0	0	5,435	0	0	0	42,093
Planning and Design	929	0	3,910	4,000	0	0	0	0	8,839
TOTAL EXPENDITURES:	**37,187**	**400**	**3,910**	**4,000**	**22,000**	**23,000**	**22,905**	**0**	**113,402**

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of $602,000 and includes 0 FTE(s)

BISCAYNE SHORES AND GARDENS - COMMUNITY CENTER (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 2000000377**

DESCRIPTION: Construct new community center at Biscayne Shores and Gardens Park

LOCATION: 15525 NE 14 Ave — District Located: 3

North Miami — District(s) Served: 3, 4

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	798	702	0	0	0	0	0	0	1,500
TOTAL REVENUES:	**798**	**702**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	650	702	0	0	0	0	0	0	1,352
Planning and Design	148	0	0	0	0	0	0	0	148
TOTAL EXPENDITURES:	**798**	**702**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $855,300 and includes 5.2 FTE(s)

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BISCAYNE SHORES AND GARDENS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 933730**

DESCRIPTION: Construct local park improvements including building construction, vehicle and pedestrian circulation, picnic area, landscaping and utilities upgrades

LOCATION: NE 116 St and NE 14 Ave — District Located: 3
Unincorporated Miami-Dade County — District(s) Served: 3, 4

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,246	254	0	0	0	0	0	0	1,500
TOTAL REVENUES:	**1,246**	**254**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	967	239	0	0	0	0	0	0	1,206
Planning and Design	126	0	0	0	0	0	0	0	126
Project Administration	153	15	0	0	0	0	0	0	168
TOTAL EXPENDITURES:	**1,246**	**254**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**

CAMP MATECUMBE (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 937010**

DESCRIPTION: Construct areawide park improvements including building demolition, renovations, and construction, playground, athletic fields and courts, vehicle and pedestrian circulation, landscaping and utilities upgrades

LOCATION: SW 120 St and SW 137 Ave — District Located: 11
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	2,963	916	1,500	621	0	0	0	0	6,000
TOTAL REVENUES:	**2,963**	**916**	**1,500**	**621**	**0**	**0**	**0**	**0**	**6,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	1,582	566	1,500	621	0	0	0	0	4,269
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	1,363	350	0	0	0	0	0	0	1,713
Project Administration	15	0	0	0	0	0	0	0	15
TOTAL EXPENDITURES:	**2,963**	**916**	**1,500**	**621**	**0**	**0**	**0**	**0**	**6,000**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $17,500 and includes .4 FTE(s)

CHAPMAN FIELD PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 933530**

DESCRIPTION: Construct areawide park improvements including vehicle and pedestrian circulation, building construction, trails, signage, landscaping, utilities, park lighting and environmental remediation

LOCATION: 13601 Old Cutler Rd — District Located: 8
Palmetto Bay — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,966	1,218	1,200	550	66	0	0	0	5,000
TOTAL REVENUES:	**1,966**	**1,218**	**1,200**	**550**	**66**	**0**	**0**	**0**	**5,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	1,433	900	1,200	550	66	0	0	0	4,149
Permitting	9	0	0	0	0	0	0	0	9
Planning and Design	524	318	0	0	0	0	0	0	842
TOTAL EXPENDITURES:	**1,966**	**1,218**	**1,200**	**550**	**66**	**0**	**0**	**0**	**5,000**

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of $80,000 and includes 0 FTE(s)

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CHARLES DEERING ESTATE (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 937580**

DESCRIPTION: Construct areawide park improvements including rehydration of wetlands, south addition improvements, fencing, vehicle and pedestrian circulation and landscaping

LOCATION: 16701 SW 72 Ave — District Located: 8
Palmetto Bay — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	3,929	386	0	0	0	0	0	0	4,315
TOTAL REVENUES:	**3,929**	**386**	**0**	**0**	**0**	**0**	**0**	**0**	**4,315**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	3,362	336	0	0	0	0	0	0	3,698
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	561	50	0	0	0	0	0	0	611
Project Administration	3	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	**3,929**	**386**	**0**	**0**	**0**	**0**	**0**	**0**	**4,315**

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

CHUCK PEZOLDT PARK **PROJECT #: 936340**

DESCRIPTION: Construct a community center and other park improvements to include athletic fields and courts, vehicle and pedestrian circulation, playground, landscaping irrigation, picnic area and utilities

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	455	1,500	1,800	1,266	0	0	0	0	5,021
Park Impact Fees	1,000	0	0	0	0	0	0	0	1,000
TOTAL REVENUES:	**1,455**	**1,500**	**1,800**	**1,266**	**0**	**0**	**0**	**0**	**6,021**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	1,000	2,800	1,266	0	0	0	0	5,066
Planning and Design	369	500	0	0	0	0	0	0	869
Project Administration	86	0	0	0	0	0	0	0	86
TOTAL EXPENDITURES:	**455**	**1,500**	**2,800**	**1,266**	**0**	**0**	**0**	**0**	**6,021**

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of $961,700 and includes 7.3 FTE(s)

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PARK CAPITAL IMPROVEMENTS **PROJECT #: 931590**

DESCRIPTION: Construct park improvements for CDBG eligible projects

LOCATION: Various Sites — District Located: Unincorporated Municipal Service Area
Unincorporated Miami-Dade County — District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Comm. Dev. Block Grant	421	297	0	0	0	0	0	0	718
TOTAL REVENUES:	**421**	**297**	**0**	**0**	**0**	**0**	**0**	**0**	**718**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	360	250	0	0	0	0	0	0	610
Planning and Design	61	47	0	0	0	0	0	0	108
TOTAL EXPENDITURES:	**421**	**297**	**0**	**0**	**0**	**0**	**0**	**0**	**718**

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CRANDON PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 939060**

DESCRIPTION: Construct improvements including master plan requirements, building construction and renovation, tennis center renovation, cart pathways, landscaping, vehicle and pedestrian circulation, beach area, amusement area, landscaping, natural area restoration, utilities and marina enhancements

LOCATION: 4000 Crandon Blvd — District Located: 7
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	14,454	1,031	3,700	3,815	0	0	0	0	23,000
Departmental Trust Funds	3,553	0	0	0	0	0	0	0	3,553
TOTAL REVENUES:	**18,007**	**1,031**	**3,700**	**3,815**	**0**	**0**	**0**	**0**	**26,553**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	12,720	731	3,650	3,815	0	0	0	0	20,916
Land Acquisition/Improvements	1,856	500	650	547	0	0	0	0	3,553
Permitting	296	0	0	0	0	0	0	0	296
Planning and Design	1,122	300	50	0	0	0	0	0	1,472
Project Administration	316	0	0	0	0	0	0	0	316
TOTAL EXPENDITURES:	**16,310**	**1,531**	**4,350**	**4,362**	**0**	**0**	**0**	**0**	**26,553**

EDEN LAKES PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 936230**

DESCRIPTION: Construct local park improvements including open play field, courts, playground, picnic area, pedestrian circulation and landscaping

LOCATION: SW 162 Ave and SW 47 St — District Located: 11
Unincorporated Miami-Dade County — District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,067	100	333	0	0	0	0	0	1,500
TOTAL REVENUES:	**1,067**	**100**	**333**	**0**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	783	100	333	0	0	0	0	0	1,216
Permitting	8	0	0	0	0	0	0	0	8
Planning and Design	272	0	0	0	0	0	0	0	272
Project Administration	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	**1,067**	**100**	**333**	**0**	**0**	**0**	**0**	**0**	**1,500**

ENVIRONMENTAL REMEDIATION - BROTHERS TO THE RESCUE **PROJECT #: 2000000731**

DESCRIPTION: Perform environmental remediation

LOCATION: 2420 SW 72 Ave — District Located: 6
Unincorporated Miami-Dade County — District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Utility Service Fee	75	1,475	0	0	0	0	0	0	1,550
TOTAL REVENUES:	**75**	**1,475**	**0**	**0**	**0**	**0**	**0**	**0**	**1,550**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	1,425	0	0	0	0	0	0	1,425
Planning and Design	75	50	0	0	0	0	0	0	125
TOTAL EXPENDITURES:	**75**	**1,475**	**0**	**0**	**0**	**0**	**0**	**0**	**1,550**

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ENVIRONMENTAL REMEDIATION - CONTINENTAL PARK **PROJECT #: 2000000489**

DESCRIPTION: Perform environmental remediation
LOCATION: 10000 SW 82 Ave — District Located: 7
Unincorporated Miami-Dade County — District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Utility Service Fee	393	2,532	0	0	0	0	0	0	2,925
TOTAL REVENUES:	**393**	**2,532**	**0**	**0**	**0**	**0**	**0**	**0**	**2,925**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	2,332	0	0	0	0	0	0	2,332
Planning and Design	393	200	0	0	0	0	0	0	593
TOTAL EXPENDITURES:	**393**	**2,532**	**0**	**0**	**0**	**0**	**0**	**0**	**2,925**

ENVIRONMENTAL REMEDIATION - DEVON AIRE PARK **PROJECT #: 2000000488**

DESCRIPTION: Perform environmental remediation
LOCATION: 10400 SW 122 Ave — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Utility Service Fee	375	1,200	2,400	1,200	0	0	0	0	5,175
TOTAL REVENUES:	**375**	**1,200**	**2,400**	**1,200**	**0**	**0**	**0**	**0**	**5,175**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	1,000	2,400	1,200	0	0	0	0	4,600
Planning and Design	375	200	0	0	0	0	0	0	575
TOTAL EXPENDITURES:	**375**	**1,200**	**2,400**	**1,200**	**0**	**0**	**0**	**0**	**5,175**

ENVIRONMENTAL REMEDIATION - MILLERS POND PARK **PROJECT #: 2000000312**

DESCRIPTION: Perform environmental remediation
LOCATION: 13350 SW 47 St — District Located: 10
Unincorporated Miami-Dade County — District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	201	0	0	0	0	0	0	0	201
Utility Service Fee	100	1,400	0	0	0	0	0	0	1,500
TOTAL REVENUES:	**301**	**1,400**	**0**	**0**	**0**	**0**	**0**	**0**	**1,701**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	80	1,541	0	0	0	0	0	0	1,621
Planning and Design	80	0	0	0	0	0	0	0	80
TOTAL EXPENDITURES:	**160**	**1,541**	**0**	**0**	**0**	**0**	**0**	**0**	**1,701**

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ENVIRONMENTAL REMEDIATION - MODELLO PARK **PROJECT #: 2000000633**

DESCRIPTION: Perform environmental remediation
LOCATION: 28450 SW 152 Ave — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Utility Service Fee	1,250	1,525	0	0	0	0	0	0	2,775
TOTAL REVENUES:	**1,250**	**1,525**	**0**	**0**	**0**	**0**	**0**	**0**	**2,775**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	1,000	1,525	0	0	0	0	0	0	2,525
Planning and Design	250	0	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	**1,250**	**1,525**	**0**	**0**	**0**	**0**	**0**	**0**	**2,775**

GREENWAYS AND TRAILS - COMMISSION DISTRICT 1 (BUILDING BETTER COMMUNITIES BOND PROGRAM) (PROJ #51) **PROJECT #: 932610**

DESCRIPTION: Continue development of North Dade Greenway including Snake Creek Trail and a new bike trail on Snake Creek Bridge
LOCATION: North Miami-Dade County — District Located: 1
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,418	150	0	0	0	0	0	0	1,568
FDOT Funds	3,700	0	0	0	0	0	0	0	3,700
TOTAL REVENUES:	**5,118**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**5,268**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	4,554	150	0	0	0	0	0	0	4,704
Planning and Design	564	0	0	0	0	0	0	0	564
TOTAL EXPENDITURES:	**5,118**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**5,268**

GREENWAYS AND TRAILS - COMMISSION DISTRICT 9 (BUILDING BETTER COMMUNITIES BOND PROGRAM) (PROJ #51) **PROJECT #: 937230**

DESCRIPTION: Develop South Dade Greenway to include Biscayne Trail Segments C and D
LOCATION: West Miami-Dade County — District Located: 9
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,083	1,100	631	399	0	0	0	0	3,213
FDOT Funds	2,675	0	0	0	0	0	0	0	2,675
TOTAL REVENUES:	**3,758**	**1,100**	**631**	**399**	**0**	**0**	**0**	**0**	**5,888**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	2,692	1,100	631	399	0	0	0	0	4,822
Planning and Design	1,066	0	0	0	0	0	0	0	1,066
TOTAL EXPENDITURES:	**3,758**	**1,100**	**631**	**399**	**0**	**0**	**0**	**0**	**5,888**

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GREYNOLDS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 936600**

DESCRIPTION: Construct areawide park improvements including building construction and restoration, pedestrian circulation, natural areas restoration, playground improvements and landscaping

LOCATION: 17530 W Dixie Hwy — District Located: 4
North Miami Beach — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	6,636	364	0	0	0	0	0	0	7,000
TOTAL REVENUES:	**6,636**	**364**	**0**	**0**	**0**	**0**	**0**	**0**	**7,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	5,768	364	0	0	0	0	0	0	6,132
Planning and Design	748	0	0	0	0	0	0	0	748
Project Administration	120	0	0	0	0	0	0	0	120
TOTAL EXPENDITURES:	**6,636**	**364**	**0**	**0**	**0**	**0**	**0**	**0**	**7,000**

GWEN CHERRY PARK & GOULDS PARK - SYNTHETIC TURF - NFL LEGACY PROJECT **PROJECT #: 2000000743**

DESCRIPTION: Convert football field to synthetic turf; NFL Grassroots Grant funding match

LOCATION: 7090 NW 22 Ave — District Located: 2
Unincorporated Miami-Dade County — District(s) Served: 2, 3

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	900	0	0	0	0	0	0	0	900
Non-County Contributions	350	500	0	0	0	0	0	0	850
Utility Service Fee	200	138	0	0	0	0	0	0	338
TOTAL REVENUES:	**1,450**	**638**	**0**	**0**	**0**	**0**	**0**	**0**	**2,088**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	850	1,038	0	0	0	0	0	0	1,888
Planning and Design	200	0	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	**1,050**	**1,038**	**0**	**0**	**0**	**0**	**0**	**0**	**2,088**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $162,000 and includes 0 FTE(s)

HAULOVER PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 932740**

DESCRIPTION: Construct park improvements including building construction and renovation, vehicle and pedestrian circulation, beach area, development of the great lawn, landscaping and jetty pier

LOCATION: 10801 Collins Ave — District Located: 4
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	11,739	1,100	2,000	5,656	2,505	0	0	0	23,000
TOTAL REVENUES:	**11,739**	**1,100**	**2,000**	**5,656**	**2,505**	**0**	**0**	**0**	**23,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	10,297	650	1,850	5,606	2,455	0	0	0	20,858
Permitting	140	0	0	0	0	0	0	0	140
Planning and Design	1,226	400	100	0	0	0	0	0	1,726
Project Administration	76	50	50	50	50	0	0	0	276
TOTAL EXPENDITURES:	**11,739**	**1,100**	**2,000**	**5,656**	**2,505**	**0**	**0**	**0**	**23,000**

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of $17,000 and includes 0 FTE(s)

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HOMESTEAD AIR RESERVE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 933780**

DESCRIPTION: Construct areawide park improvements including building construction, dog park, athletic fields and courts, playground, vehicle and pedestrian circulation, picnic areas, landscaping and related site improvements

LOCATION: SW 268 St and SW 129 Ave — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,708	500	2,000	7,000	1,849	0	0	0	13,057
TOTAL REVENUES:	**1,708**	**500**	**2,000**	**7,000**	**1,849**	**0**	**0**	**0**	**13,057**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	1,316	0	1,800	7,000	1,849	0	0	0	11,965
Planning and Design	362	500	200	0	0	0	0	0	1,062
Project Administration	30	0	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	**1,708**	**500**	**2,000**	**7,000**	**1,849**	**0**	**0**	**0**	**13,057**

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of $865,500 and includes 6.2 FTE(s)

INFRASTRUCTURE IMPROVEMENTS - BEACH MAINTENANCE FACILITY (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 939730**

DESCRIPTION: Renovate or replace areawide beach maintenance facility at North Shore Open Space Park

LOCATION: Vicinity of 76 St and Collins Ave — District Located: 4
Miami Beach — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	20	200	280	0	0	0	0	0	500
CIIP Proceeds	0	0	280	1,720	0	0	0	0	2,000
Non-County Contributions	0	0	780	1,720	0	0	0	0	2,500
TOTAL REVENUES:	**20**	**200**	**1,340**	**3,440**	**0**	**0**	**0**	**0**	**5,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	20	200	280	0	0	0	0	0	500
Infrastructure Improvements	0	0	1,060	3,440	0	0	0	0	4,500
TOTAL EXPENDITURES:	**20**	**200**	**1,340**	**3,440**	**0**	**0**	**0**	**0**	**5,000**

INFRASTRUCTURE IMPROVEMENTS - FACILITIES SYSTEMWIDE **PROJECT #: 2000001275**

DESCRIPTION: Provide the necessary repairs and/or refurbishment to the County's aging facilities including, but not limited to, roofs, plumbing, electrical, air conditioning, furniture, fixtures, equipment, life safety and structural repairs, parking improvements and various other infrastructure/ facility needs as deemed necessary

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
CIIP Proceeds	0	10,000	20,000	20,000	30,129	29,169	30,930	0	140,228
TOTAL REVENUES:	**0**	**10,000**	**20,000**	**20,000**	**30,129**	**29,169**	**30,930**	**0**	**140,228**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	10,000	20,000	20,000	30,129	29,169	30,930	0	140,228
TOTAL EXPENDITURES:	**0**	**10,000**	**20,000**	**20,000**	**30,129**	**29,169**	**30,930**	**0**	**140,228**

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INFRASTRUCTURE IMPROVEMENTS - ZOO MIAMI - STRUCTURAL SAFETY AND SECURITY **PROJECT #: 2000000738**

DESCRIPTION: Provide structural inspections of facility and repair where required to ensure the safety of animals, staff and visitors; provide improved security throughout the facility

LOCATION: 12400 SW 152 St — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Convention Development Tax Funds	390	0	0	0	0	0	0	0	390
TOTAL REVENUES:	**390**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**390**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	290	100	0	0	0	0	0	0	390
TOTAL EXPENDITURES:	**290**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**390**

IVES ESTATES DISTRICT PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 936890**

DESCRIPTION: Construct areawide park improvements including building construction, athletic fields, maintenance facility, vehicle and pedestrian circulation, landscaping and picnic areas

LOCATION: NE 16 Ave and NE 209 St — District Located: 1
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	2,331	1,500	3,483	5,386	0	0	0	0	12,700
TOTAL REVENUES:	**2,331**	**1,500**	**3,483**	**5,386**	**0**	**0**	**0**	**0**	**12,700**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	1,551	1,500	3,483	5,386	0	0	0	0	11,920
Permitting	82	0	0	0	0	0	0	0	82
Planning and Design	698	0	0	0	0	0	0	0	698
TOTAL EXPENDITURES:	**2,331**	**1,500**	**3,483**	**5,386**	**0**	**0**	**0**	**0**	**12,700**

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of $47,000 and includes 1.4 FTE(s)

KENDALL INDIAN HAMMOCKS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 931720**

DESCRIPTION: Construct park improvements including recreation center construction, athletic fields, dog park, vehicle and pedestrian circulation and utilities upgrades

LOCATION: 11395 SW 79 St — District Located: 10
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	4,807	360	1,100	1,000	633	0	0	0	7,900
TOTAL REVENUES:	**4,807**	**360**	**1,100**	**1,000**	**633**	**0**	**0**	**0**	**7,900**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	4,651	110	900	1,000	633	0	0	0	7,294
Planning and Design	156	250	200	0	0	0	0	0	606
TOTAL EXPENDITURES:	**4,807**	**360**	**1,100**	**1,000**	**633**	**0**	**0**	**0**	**7,900**

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KENDALL SOCCER PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 936860**

DESCRIPTION: Construct areawide park improvements including building construction, athletic fields, playground, pedestrian circulation, picnic areas and landscaping

LOCATION: SW 127 Ave and SW 80 St — District Located: 10
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	3,670	330	0	0	0	0	0	0	4,000
TOTAL REVENUES:	**3,670**	**330**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	3,427	330	0	0	0	0	0	0	3,757
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	232	0	0	0	0	0	0	0	232
Project Contingency	9	0	0	0	0	0	0	0	9
TOTAL EXPENDITURES:	**3,670**	**330**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $38,100 and includes 1.7 FTE(s)

LAGO MAR PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 934730**

DESCRIPTION: Construct restroom building, vehicular and pedestrian circulation and field improvements

LOCATION: SW 162 Ave and SW 80 St — District Located: 11
Unincorporated Miami-Dade County — District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	406	100	494	0	0	0	0	0	1,000
TOTAL REVENUES:	**406**	**100**	**494**	**0**	**0**	**0**	**0**	**0**	**1,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	292	100	494	0	0	0	0	0	886
Permitting	7	0	0	0	0	0	0	0	7
Planning and Design	64	0	0	0	0	0	0	0	64
Project Administration	43	0	0	0	0	0	0	0	43
TOTAL EXPENDITURES:	**406**	**100**	**494**	**0**	**0**	**0**	**0**	**0**	**1,000**

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of $123,000 and includes 0 FTE(s)

LAKE STEVENS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 2000001274**

DESCRIPTION: Provide improvements to include a new splash pad, pump house, entrance plaza, bath house, site and ROW entrance, parking lot, picnic shelter, connecting walkways, landscaping, lighting and other site furnishings as deemed necessary

LOCATION: 18350 NW 52 Ave — District Located: 1
Miami Gardens — District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	0	500	1,000	800	0	0	0	0	2,300
TOTAL REVENUES:	**0**	**500**	**1,000**	**800**	**0**	**0**	**0**	**0**	**2,300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	200	1,000	800	0	0	0	0	2,000
Planning and Design	0	300	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	**0**	**500**	**1,000**	**800**	**0**	**0**	**0**	**0**	**2,300**

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of $190,200 and includes 0 FTE(s)

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LARRY AND PENNY THOMPSON PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 937120**

DESCRIPTION: Construct areawide park improvements to include trails, aquatic facility, beach, lake picnic facilities and campground renovations such as increasing the space size of all 240 existing RV spaces and the renovation of four campground bathrooms

LOCATION: 12451 SW 184 St — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,923	600	2,000	2,027	0	0	0	0	6,550
TOTAL REVENUES:	**1,923**	**600**	**2,000**	**2,027**	**0**	**0**	**0**	**0**	**6,550**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	1,087	300	1,970	2,000	0	0	0	0	5,357
Permitting	23	0	0	0	0	0	0	0	23
Planning and Design	646	270	0	0	0	0	0	0	916
Project Administration	167	30	30	27	0	0	0	0	254
TOTAL EXPENDITURES:	**1,923**	**600**	**2,000**	**2,027**	**0**	**0**	**0**	**0**	**6,550**

LITTLE RIVER PARK **PROJECT #: 2000000297**

DESCRIPTION: Install new field lighting system

LOCATION: 10525 NW 24 Ave — District Located: 2
Unincorporated Miami-Dade County — District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	296	0	0	0	0	0	0	0	296
TOTAL REVENUES:	**296**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**296**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	80	152	0	0	0	0	0	232
Planning and Design	44	20	0	0	0	0	0	0	64
TOTAL EXPENDITURES:	**44**	**100**	**152**	**0**	**0**	**0**	**0**	**0**	**296**

LIVE LIKE BELLA PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 9310840**

DESCRIPTION: Construct park improvements including building renovation

LOCATION: 29305 Illinois Rd — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	943	332	0	0	0	0	0	0	1,275
TOTAL REVENUES:	**943**	**332**	**0**	**0**	**0**	**0**	**0**	**0**	**1,275**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	716	322	0	0	0	0	0	0	1,038
Planning and Design	154	0	0	0	0	0	0	0	154
Project Administration	73	10	0	0	0	0	0	0	83
TOTAL EXPENDITURES:	**943**	**332**	**0**	**0**	**0**	**0**	**0**	**0**	**1,275**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $66,800 and includes 2.5 FTE(s)

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LOCAL PARK DEVELOPMENT - PARK BENEFIT DISTRICT (PBD) NO. 1 **PROJECT #: 9340351**

DESCRIPTION: Acquire and develop park land within PBD 1

LOCATION: Park Benefit District 1 — District Located: 1, 2, 3, 4, 5, 6, 10, 12, 13

Unincorporated Miami-Dade County — District(s) Served: 1, 2, 3, 4, 5, 6, 10, 12, 13

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Park Impact Fees	13,584	906	0	0	0	0	0	0	14,490
TOTAL REVENUES:	**13,584**	**906**	**0**	**0**	**0**	**0**	**0**	**0**	**14,490**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Land Acquisition/Improvements	3,648	2,168	3,795	4,879	0	0	0	0	14,490
TOTAL EXPENDITURES:	**3,648**	**2,168**	**3,795**	**4,879**	**0**	**0**	**0**	**0**	**14,490**

LOCAL PARK DEVELOPMENT - PARK BENEFIT DISTRICT (PBD) NO. 2 **PROJECT #: 9340361**

DESCRIPTION: Acquire and develop park land within PBD 2

LOCATION: Park Benefit District 2 — District Located: 5, 6, 7, 8, 9, 10, 11

Unincorporated Miami-Dade County — District(s) Served: 5, 6, 7, 8, 9, 10, 11

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Park Impact Fees	19,311	1,588	0	0	0	0	0	0	20,899
TOTAL REVENUES:	**19,311**	**1,588**	**0**	**0**	**0**	**0**	**0**	**0**	**20,899**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Land Acquisition/Improvements	7,905	3,249	4,548	5,197	0	0	0	0	20,899
TOTAL EXPENDITURES:	**7,905**	**3,249**	**4,548**	**5,197**	**0**	**0**	**0**	**0**	**20,899**

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of $201,400 and includes 3.4 FTE(s)

LOCAL PARK DEVELOPMENT - PARK BENEFIT DISTRICT (PBD) NO. 3 **PROJECT #: 9340281**

DESCRIPTION: Acquire and develop park land within PBD 3

LOCATION: Park Benefit District 3 — District Located: 8, 9

Unincorporated Miami-Dade County — District(s) Served: 8, 9

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Park Impact Fees	11,855	1,401	0	0	0	0	0	0	13,256
TOTAL REVENUES:	**11,855**	**1,401**	**0**	**0**	**0**	**0**	**0**	**0**	**13,256**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Land Acquisition/Improvements	3,551	1,941	3,397	4,367	0	0	0	0	13,256
TOTAL EXPENDITURES:	**3,551**	**1,941**	**3,397**	**4,367**	**0**	**0**	**0**	**0**	**13,256**

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LOCAL PARKS - COMMISSION DISTRICT 02 (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 933490**

DESCRIPTION: Construct improvements to existing local parks to include renovation and upgrades
LOCATION: Various Sites — District Located: 2
Various Sites — District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	3,273	307	420	0	0	0	0	0	4,000
TOTAL REVENUES:	**3,273**	**307**	**420**	**0**	**0**	**0**	**0**	**0**	**4,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	2,768	307	420	0	0	0	0	0	3,495
Planning and Design	280	0	0	0	0	0	0	0	280
Project Administration	225	0	0	0	0	0	0	0	225
TOTAL EXPENDITURES:	**3,273**	**307**	**420**	**0**	**0**	**0**	**0**	**0**	**4,000**

LOCAL PARKS - COMMISSION DISTRICT 04 (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 938550**

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades
LOCATION: Various Sites — District Located: 4
Various Sites — District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	193	134	0	0	0	0	0	0	327
TOTAL REVENUES:	**193**	**134**	**0**	**0**	**0**	**0**	**0**	**0**	**327**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	193	134	0	0	0	0	0	0	327
TOTAL EXPENDITURES:	**193**	**134**	**0**	**0**	**0**	**0**	**0**	**0**	**327**

LOCAL PARKS - COMMISSION DISTRICT 10 (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 932050**

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades
LOCATION: Various Sites — District Located: 10
Various Sites — District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,404	200	496	0	0	0	0	0	2,100
TOTAL REVENUES:	**1,404**	**200**	**496**	**0**	**0**	**0**	**0**	**0**	**2,100**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	1,308	200	496	0	0	0	0	0	2,004
Planning and Design	96	0	0	0	0	0	0	0	96
TOTAL EXPENDITURES:	**1,404**	**200**	**496**	**0**	**0**	**0**	**0**	**0**	**2,100**

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LOCAL PARKS - COMMISSION DISTRICT 11 (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 937700**

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades
LOCATION: Various Sites — District Located: 11
Various Sites — District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	3,007	493	0	0	0	0	0	0	3,500
TOTAL REVENUES:	**3,007**	**493**	**0**	**0**	**0**	**0**	**0**	**0**	**3,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	2,867	493	0	0	0	0	0	0	3,360
Permitting	25	0	0	0	0	0	0	0	25
Planning and Design	115	0	0	0	0	0	0	0	115
TOTAL EXPENDITURES:	**3,007**	**493**	**0**	**0**	**0**	**0**	**0**	**0**	**3,500**

LOCAL PARKS - COMMISSION DISTRICT 13 (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 9310370**

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades
LOCATION: Various Sites — District Located: 13
Various Sites — District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,539	350	894	0	0	0	0	0	2,783
TOTAL REVENUES:	**1,539**	**350**	**894**	**0**	**0**	**0**	**0**	**0**	**2,783**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	949	350	894	0	0	0	0	0	2,193
Planning and Design	590	0	0	0	0	0	0	0	590
TOTAL EXPENDITURES:	**1,539**	**350**	**894**	**0**	**0**	**0**	**0**	**0**	**2,783**

MARINA CAPITAL PLAN **PROJECT #: 932660**

DESCRIPTION: Plan, develop and construct improvements to each of the six County-owned marinas
LOCATION: Various Sites — District Located: 4, 5, 6, 7, 8, 9
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Florida Boating Improvement Fund	5,304	757	0	0	0	0	0	0	6,061
Florida Inland Navigational District	1,869	1,436	416	0	0	0	0	0	3,721
PROS Departmental Trust Fund	4,321	500	0	0	0	0	0	0	4,821
TOTAL REVENUES:	**11,494**	**2,693**	**416**	**0**	**0**	**0**	**0**	**0**	**14,603**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	6,479	3,750	4,374	0	0	0	0	0	14,603
TOTAL EXPENDITURES:	**6,479**	**3,750**	**4,374**	**0**	**0**	**0**	**0**	**0**	**14,603**

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MATHESON HAMMOCK - SEAWALL REPAIR **PROJECT #: 2000000844**

DESCRIPTION: Replace and repair 675 linear feet of the Matheson Hammock seawall

LOCATION: 9610 Old Cutler Rd — District Located: 7

Coral Gables — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	150	150	1,008	0	0	0	0	0	1,308
General Government Improvement Fund (GGIF)	150	150	136	0	0	0	0	0	436
TOTAL REVENUES:	**300**	**300**	**1,144**	**0**	**0**	**0**	**0**	**0**	**1,744**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	0	1,144	0	0	0	0	0	1,144
Planning and Design	150	450	0	0	0	0	0	0	600
TOTAL EXPENDITURES:	**150**	**450**	**1,144**	**0**	**0**	**0**	**0**	**0**	**1,744**

MATHESON HAMMOCK PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 932110**

DESCRIPTION: Construct areawide park improvements including building restoration, maintenance center relocation, vehicle and pedestrian circulation, natural area restoration and landscaping

LOCATION: 9610 Old Cutler Rd — District Located: 7

Coral Gables — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	3,276	620	1,210	894	0	0	0	0	6,000
TOTAL REVENUES:	**3,276**	**620**	**1,210**	**894**	**0**	**0**	**0**	**0**	**6,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	2,290	570	1,210	894	0	0	0	0	4,964
Permitting	331	0	0	0	0	0	0	0	331
Planning and Design	579	0	0	0	0	0	0	0	579
Project Administration	76	50	0	0	0	0	0	0	126
TOTAL EXPENDITURES:	**3,276**	**620**	**1,210**	**894**	**0**	**0**	**0**	**0**	**6,000**

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of $20,000 and includes 0 FTE(s)

MEDSOUTH PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 935660**

DESCRIPTION: Construct park improvements including courts, playground, vehicle and pedestrian circulation, picnic areas, exercise station and landscaping

LOCATION: SW 280 St and SW 130 Ave — District Located: 9

Unincorporated Miami-Dade County — District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	25	200	100	0	0	0	0	0	325
TOTAL REVENUES:	**25**	**200**	**100**	**0**	**0**	**0**	**0**	**0**	**325**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	140	100	0	0	0	0	0	240
Planning and Design	25	60	0	0	0	0	0	0	85
TOTAL EXPENDITURES:	**25**	**200**	**100**	**0**	**0**	**0**	**0**	**0**	**325**

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NORTH GLADE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 931420**

DESCRIPTION: Construct various park improvements
LOCATION: 17355 NW 52 Ave — District Located: 1
Unincorporated Miami-Dade County — District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,174	226	0	0	0	0	0	0	1,400
TOTAL REVENUES:	**1,174**	**226**	**0**	**0**	**0**	**0**	**0**	**0**	**1,400**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	983	226	0	0	0	0	0	0	1,209
Planning and Design	142	0	0	0	0	0	0	0	142
Project Administration	49	0	0	0	0	0	0	0	49
TOTAL EXPENDITURES:	**1,174**	**226**	**0**	**0**	**0**	**0**	**0**	**0**	**1,400**

Estimated Annual Operating Impact will begin in FY 2019-20 in the amount of $66,800 and includes 2.5 FTE(s)

NORTH TRAIL PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 934610**

DESCRIPTION: Construct local park improvements including picnic areas, athletic fields and courts, pedestrian circulation and landscaping
LOCATION: NW 8 St and NW 127 Ave — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,570	1,100	489	2,000	0	0	0	0	5,159
TOTAL REVENUES:	**1,570**	**1,100**	**489**	**2,000**	**0**	**0**	**0**	**0**	**5,159**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	1,477	1,100	489	0	0	0	0	0	3,066
Planning and Design	93	0	0	2,000	0	0	0	0	2,093
TOTAL EXPENDITURES:	**1,570**	**1,100**	**489**	**2,000**	**0**	**0**	**0**	**0**	**5,159**

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of $500,000 and includes 3 FTE(s)

OAK GROVE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 935510**

DESCRIPTION: Construct local park improvements including restroom renovation, playground, picnic area, pedestrian circulation improvements and landscaping
LOCATION: 690 NE 159 St — District Located: 2
Unincorporated Miami-Dade County — District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	515	403	0	0	0	0	0	0	918
TOTAL REVENUES:	**515**	**403**	**0**	**0**	**0**	**0**	**0**	**0**	**918**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	442	403	0	0	0	0	0	0	845
Planning and Design	25	0	0	0	0	0	0	0	25
Project Administration	48	0	0	0	0	0	0	0	48
TOTAL EXPENDITURES:	**515**	**403**	**0**	**0**	**0**	**0**	**0**	**0**	**918**

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PARKS RECREATION MANAGEMENT SYSTEM **PROJECT #: 2000000953**

DESCRIPTION: Provide a software solution for the automation of the Department's business process that will provide mobile technology for remote field work and a front-end solution for administration and support staff, as well as provide a citizen portal that will streamline the procurement of the Department's offerings to the public to include facility rentals and camp registration

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
IT Funding Model	650	0	0	0	0	0	0	0	650
TOTAL REVENUES:	**650**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**650**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Technology Hardware/Software	300	350	0	0	0	0	0	0	650
TOTAL EXPENDITURES:	**300**	**350**	**0**	**0**	**0**	**0**	**0**	**0**	**650**

REDLAND FRUIT AND SPICE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 939650**

DESCRIPTION: Construct areawide park improvements including the lake, pergola, pedestrian and vehicle circulation, teahouse and landscaping

LOCATION: 24801 SW 187 Ave — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	2,800	600	600	0	0	0	0	0	4,000
TOTAL REVENUES:	**2,800**	**600**	**600**	**0**	**0**	**0**	**0**	**0**	**4,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	1,464	400	570	0	0	0	0	0	2,434
Land Acquisition/Improvements	1,097	0	0	0	0	0	0	0	1,097
Permitting	71	0	0	0	0	0	0	0	71
Planning and Design	161	200	30	0	0	0	0	0	391
Project Administration	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	**2,800**	**600**	**600**	**0**	**0**	**0**	**0**	**0**	**4,000**

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of $68,000 and includes 0 FTE(s)

RICKENBACKER CAUSEWAY - BEAR CUT BRIDGE AND WEST BRIDGE (STUDY) **PROJECT #: 2000000274**

DESCRIPTION: Perform Project Development and Environment (PD&E) study for determination of bridge service life extension

LOCATION: Rickenbacker Cswy — District Located: 7
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Causeway Toll Revenue	500	2,500	2,000	0	0	0	0	0	5,000
TOTAL REVENUES:	**500**	**2,500**	**2,000**	**0**	**0**	**0**	**0**	**0**	**5,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Planning and Design	500	2,500	2,000	0	0	0	0	0	5,000
TOTAL EXPENDITURES:	**500**	**2,500**	**2,000**	**0**	**0**	**0**	**0**	**0**	**5,000**

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RICKENBACKER CAUSEWAY - BRIDGE SCOUR STUDY AND REPAIR **PROJECT #: 2000000273**

DESCRIPTION: Study underwater effects of tidal scouring on all causeway bridges and repair

LOCATION: Rickenbacker Cswy — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Causeway Toll Revenue	1,500	200	200	0	0	0	0	0	1,900
TOTAL REVENUES:	**1,500**	**200**	**200**	**0**	**0**	**0**	**0**	**0**	**1,900**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	1,500	200	200	0	0	0	0	0	1,900
TOTAL EXPENDITURES:	**1,500**	**200**	**200**	**0**	**0**	**0**	**0**	**0**	**1,900**

RICKENBACKER CAUSEWAY - ENTRYWAY GANTRY **PROJECT #: 605560**

DESCRIPTION: Remove existing toll booths and replace with overhead gantry system as required by open road toll system

LOCATION: Rickenbacker Cswy — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	0	1,300	0	0	0	1,300
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**1,300**	**0**	**0**	**0**	**1,300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	1,250	0	0	0	1,250
Planning and Design	0	0	0	0	50	0	0	0	50
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**1,300**	**0**	**0**	**0**	**1,300**

RICKENBACKER CAUSEWAY - HOBIE NORTH SIDE BARRIER **PROJECT #: 608560**

DESCRIPTION: Provide landscape maintenance and improve shoreline beach and road drainage

LOCATION: Rickenbacker Cswy — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Causeway Toll Revenue	400	6,000	1,000	0	0	0	0	0	7,400
FDOT Funds	0	2,000	0	0	0	0	0	0	2,000
TOTAL REVENUES:	**400**	**8,000**	**1,000**	**0**	**0**	**0**	**0**	**0**	**9,400**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	8,000	1,000	0	0	0	0	0	9,000
Planning and Design	400	0	0	0	0	0	0	0	400
TOTAL EXPENDITURES:	**400**	**8,000**	**1,000**	**0**	**0**	**0**	**0**	**0**	**9,400**

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RICKENBACKER CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS **PROJECT #: 2000000116**

DESCRIPTION: Construct various infrastructure improvements on Rickenbacker Causeway to include bridge structures, roadway and pavement sections

LOCATION: Rickenbacker Cswy — District Located: 7
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Causeway Toll Revenue	400	400	400	0	0	0	0	0	1,200
TOTAL REVENUES:	**400**	**400**	**400**	**0**	**0**	**0**	**0**	**0**	**1,200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	400	400	400	0	0	0	0	0	1,200
TOTAL EXPENDITURES:	**400**	**400**	**400**	**0**	**0**	**0**	**0**	**0**	**1,200**

RICKENBACKER CAUSEWAY - WILLIAM POWELL BRIDGE - JOINTS, FENDERS & NAV LIGHTS **PROJECT #: 2000000272**

DESCRIPTION: Replace bridge joints, repair fender system and navigational lights on William Powell Bridge

LOCATION: Rickenbacker Cswy — District Located: 7
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Causeway Toll Revenue	4,100	300	0	0	0	0	0	0	4,400
TOTAL REVENUES:	**4,100**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**4,400**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	4,100	300	0	0	0	0	0	0	4,400
TOTAL EXPENDITURES:	**4,100**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**4,400**

RICKENBACKER CAUSEWAY FOR WEST AND BEAR CUT BRIDGES **PROJECT #: 2000000275**

DESCRIPTION: Renovate/rehabilitate the West and Bear Cut bridges on the Rickenbacker Causeway

LOCATION: Rickenbacker Cswy — District Located: 7
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	1,500	5,000	0	0	0	6,500
TOTAL REVENUES:	**0**	**0**	**0**	**1,500**	**5,000**	**0**	**0**	**0**	**6,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	0	0	1,500	5,000	0	0	0	6,500
TOTAL EXPENDITURES:	**0**	**0**	**0**	**1,500**	**5,000**	**0**	**0**	**0**	**6,500**

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RON EHMANN PARK **PROJECT #: 2000000303**

DESCRIPTION: Provide sewer connection, renovate walkway, improve access control and resurface courts

LOCATION: 10995 SW 97 Ave — District Located: 7

Unincorporated Miami-Dade County — District(s) Served: 7, 8

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	180	0	0	0	0	0	0	0	180
TOTAL REVENUES:	**180**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**180**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	29	151	0	0	0	0	0	0	180
TOTAL EXPENDITURES:	**29**	**151**	**0**	**0**	**0**	**0**	**0**	**0**	**180**

SHARMAN PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 938680**

DESCRIPTION: Construct park improvements including the development of a general plan, renovation of facilities and irrigation

LOCATION: SW 219 St and SW 123 Ave — District Located: 9

Unincorporated Miami-Dade County — District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	279	321	0	0	0	0	0	0	600
TOTAL REVENUES:	**279**	**321**	**0**	**0**	**0**	**0**	**0**	**0**	**600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	164	321	0	0	0	0	0	0	485
Planning and Design	115	0	0	0	0	0	0	0	115
TOTAL EXPENDITURES:	**279**	**321**	**0**	**0**	**0**	**0**	**0**	**0**	**600**

SOUTHRIDGE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 932030**

DESCRIPTION: Construct areawide park improvements to include the completion of the stadium, a 5,350 sq ft community recreation center, a 4,920 sq ft training pool, a 1,400 sq ft splash pad and various other park improvements

LOCATION: 19355 SW 114 Ave — District Located: 9

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	2,930	1,000	6,000	1,922	0	0	0	0	11,852
TOTAL REVENUES:	**2,930**	**1,000**	**6,000**	**1,922**	**0**	**0**	**0**	**0**	**11,852**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	2,378	200	5,950	1,900	0	0	0	0	10,428
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	479	750	0	0	0	0	0	0	1,229
Project Administration	71	50	50	22	0	0	0	0	193
TOTAL EXPENDITURES:	**2,930**	**1,000**	**6,000**	**1,922**	**0**	**0**	**0**	**0**	**11,852**

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of $1,000,000 and includes 0 FTE(s)

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TAMIAMI PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 935000**

DESCRIPTION: Construct areawide park improvements including building upgrades, athletic fields and courts, vehicle and pedestrian circulation, aquatic center, landscaping and utilities

LOCATION: 11201 SW 24 St — District Located: 11
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	2,363	650	1,500	3,487	0	0	0	0	8,000
TOTAL REVENUES:	**2,363**	**650**	**1,500**	**3,487**	**0**	**0**	**0**	**0**	**8,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	1,960	0	1,480	3,467	0	0	0	0	6,907
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	343	630	0	0	0	0	0	0	973
Project Administration	59	20	20	20	0	0	0	0	119
TOTAL EXPENDITURES:	**2,363**	**650**	**1,500**	**3,487**	**0**	**0**	**0**	**0**	**8,000**

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of $68,000 and includes 0 FTE(s)

TRAIL GLADES RANGE (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 9310910**

DESCRIPTION: Provide area-wide park improvements to include but not be limited to building and range construction/renovation, mitigation, land acquisition, RV parking, restroom building and trap and skeet range improvements

LOCATION: SW 8 St and 177 Ave — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	7,973	20	325	0	0	0	0	0	8,318
BBC GOB Interest	782	0	0	0	0	0	0	0	782
TOTAL REVENUES:	**8,755**	**20**	**325**	**0**	**0**	**0**	**0**	**0**	**9,100**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	5,806	0	325	0	0	0	0	0	6,131
Land Acquisition/Improvements	1,454	0	0	0	0	0	0	0	1,454
Permitting	57	0	0	0	0	0	0	0	57
Planning and Design	1,050	20	0	0	0	0	0	0	1,070
Project Administration	388	0	0	0	0	0	0	0	388
TOTAL EXPENDITURES:	**8,755**	**20**	**325**	**0**	**0**	**0**	**0**	**0**	**9,100**

TREE ISLANDS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 9310720**

DESCRIPTION: Construct areawide park development to include environmental mitigation, recreation center building, walkways, vehicle circulation, landscaping and picnic area

LOCATION: SW 24 St and SW 142 Ave — District Located: 11
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,346	1,500	2,154	0	0	0	0	0	5,000
TOTAL REVENUES:	**1,346**	**1,500**	**2,154**	**0**	**0**	**0**	**0**	**0**	**5,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	309	1,400	2,100	0	0	0	0	0	3,809
Permitting	10	0	0	0	0	0	0	0	10
Planning and Design	340	0	0	0	0	0	0	0	340
Project Administration	687	100	54	0	0	0	0	0	841
TOTAL EXPENDITURES:	**1,346**	**1,500**	**2,154**	**0**	**0**	**0**	**0**	**0**	**5,000**

Estimated Annual Operating Impact will begin in FY 2020-21 in the amount of $53,000 and includes 1.4 FTE(s)

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TROPICAL PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 937040**

DESCRIPTION: Construct areawide park improvements including equestrian and boxing center expansion, stadium upgrades, dog park, vehicle and pedestrian circulation improvements, landscaping and utilities upgrades

LOCATION: 7900 SW 40 St — District Located: 10

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	14,445	266	289	0	0	0	0	0	15,000
TOTAL REVENUES:	**14,445**	**266**	**289**	**0**	**0**	**0**	**0**	**0**	**15,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	12,625	246	259	0	0	0	0	0	13,130
Permitting	33	0	0	0	0	0	0	0	33
Planning and Design	1,547	20	30	0	0	0	0	0	1,597
Project Administration	240	0	0	0	0	0	0	0	240
TOTAL EXPENDITURES:	**14,445**	**266**	**289**	**0**	**0**	**0**	**0**	**0**	**15,000**

VENETIAN BRIDGE - PLANNING AND DESIGN **PROJECT #: 607640**

DESCRIPTION: Plan and design a new bridge system for the Venetian Causeway

LOCATION: Venetian Cswy — District Located: 3, 4, 5

Venetian Causeway/Roadway — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
2008 Sunshine State Financing	291	0	0	0	0	0	0	0	291
Capital Asset Series 2010 Bonds	2,038	0	0	0	0	0	0	0	2,038
FDOT-County Incentive Grant Program	500	1,000	462	0	0	0	0	0	1,962
Road Impact Fees	50	0	0	0	0	0	0	0	50
TOTAL REVENUES:	**2,879**	**1,000**	**462**	**0**	**0**	**0**	**0**	**0**	**4,341**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Planning and Design	938	1,850	1,553	0	0	0	0	0	4,341
TOTAL EXPENDITURES:	**938**	**1,850**	**1,553**	**0**	**0**	**0**	**0**	**0**	**4,341**

VENETIAN CAUSEWAY - BRIDGE REPLACEMENT MATCHING FUNDS **PROJECT #: 2000000266**

DESCRIPTION: Provide matching funds for future bridge replacement

LOCATION: Venetian Cswy — District Located: 3, 4

Venetian Causeway/Roadway — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Causeway Toll Revenue	1,500	2,000	2,500	2,500	2,500	2,500	6,000	0	19,500
TOTAL REVENUES:	**1,500**	**2,000**	**2,500**	**2,500**	**2,500**	**2,500**	**6,000**	**0**	**19,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	0	0	2,500	2,500	2,500	6,000	0	13,500
Planning and Design	1,500	2,000	2,500	0	0	0	0	0	6,000
TOTAL EXPENDITURES:	**1,500**	**2,000**	**2,500**	**2,500**	**2,500**	**2,500**	**6,000**	**0**	**19,500**

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VENETIAN CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS **PROJECT #: 2000000117**

DESCRIPTION: Construct various infrastructure improvements to include bridge structures, roadway and pavement sections on Venetian Causeway

LOCATION: Venetian Cswy — District Located: 3, 5

Venetian Causeway/Roadway — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Causeway Toll Revenue	300	300	300	0	0	0	0	0	900
TOTAL REVENUES:	**300**	**300**	**300**	**0**	**0**	**0**	**0**	**0**	**900**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	300	300	300	0	0	0	0	0	900
TOTAL EXPENDITURES:	**300**	**300**	**300**	**0**	**0**	**0**	**0**	**0**	**900**

WELL WATER TREATEMENT SYSTEM - CAMP OWAISSA BAUER **PROJECT #: 2000000307**

DESCRIPTION: Install a well water treatment system to protect potable water supply

LOCATION: 17001 SW 264 St — District Located: 8

Unincorporated Miami-Dade County — District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	70	0	0	0	0	0	0	0	70
TOTAL REVENUES:	**70**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**70**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	0	70	0	0	0	0	0	0	70
TOTAL EXPENDITURES:	**0**	**70**	**0**	**0**	**0**	**0**	**0**	**0**	**70**

WEST KENDALL DISTRICT PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 931220**

DESCRIPTION: Construct areawide park improvements including lake excavation, building construction, athletic fields and courts, dog park, playgrounds, vehicle and pedestrian circulation, picnic areas and landscaping

LOCATION: SW 120 St and SW 167 Ave — District Located: 11

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	1,274	5,000	10,000	6,726	0	0	0	0	23,000
TOTAL REVENUES:	**1,274**	**5,000**	**10,000**	**6,726**	**0**	**0**	**0**	**0**	**23,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	657	4,500	9,500	6,726	0	0	0	0	21,383
Planning and Design	617	500	500	0	0	0	0	0	1,617
TOTAL EXPENDITURES:	**1,274**	**5,000**	**10,000**	**6,726**	**0**	**0**	**0**	**0**	**23,000**

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of $2,300,000 and includes 0 FTE(s)

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WILD LIME PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 932080**

DESCRIPTION: Construct local park improvements including building renovations, courts, vehicle and pedestrian circulation, playground, picnic area and landscaping

LOCATION: 11341 SW 147 Ave — District Located: 11

Unincorporated Miami-Dade County — District(s) Served: 10, 11

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	260	460	0	0	0	0	0	0	720
TOTAL REVENUES:	**260**	**460**	**0**	**0**	**0**	**0**	**0**	**0**	**720**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	220	460	0	0	0	0	0	0	680
Planning and Design	40	0	0	0	0	0	0	0	40
TOTAL EXPENDITURES:	**260**	**460**	**0**	**0**	**0**	**0**	**0**	**0**	**720**

ZOO MIAMI - CONSTRUCTION OF PHASE 3 ZOOWIDE IMPROVEMENTS AND ENTRY (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 936010**

DESCRIPTION: Begin construction of Phase 3 - zoo wide improvements to include entry way

LOCATION: 12400 SW 152 St — District Located: 9

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
BBC GOB Financing	11,608	250	142	0	0	0	0	0	12,000
Departmental Trust Funds	0	150	0	0	0	0	0	0	150
Grants and Aids to Local Governments	0	100	0	0	0	0	0	0	100
TOTAL REVENUES:	**11,608**	**500**	**142**	**0**	**0**	**0**	**0**	**0**	**12,250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**FUTURE**	**TOTAL**
Construction	10,621	250	142	0	0	0	0	0	11,013
Land Acquisition/Improvements	0	250	0	0	0	0	0	0	250
Permitting	55	0	0	0	0	0	0	0	55
Planning and Design	584	0	0	0	0	0	0	0	584
Project Administration	348	0	0	0	0	0	0	0	348
TOTAL EXPENDITURES:	**11,608**	**500**	**142**	**0**	**0**	**0**	**0**	**0**	**12,250**

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UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
A. D. BARNES - CAPITAL IMPROVEMENTS	3401 SW 72 Ave	18,571
AMELIA EARHART - CAPITAL IMPROVEMENTS	11900 NW 42 Ave	31,504
BRIAR BAY GOLF - CAPITAL IMPROVEMENTS	9399 SW 134 St	641
CHARLES DEERING ESTATE - CAPITAL IMPROVEMENTS	16701 SW 72 Ave	17,420
COUNTRY CLUB OF MIAMI (EAST & WEST) - CAPITAL IMPROVEMENTS	6801 NW 186 St	9,052
CRANDON - CAPITAL IMPROVEMENTS	4000 Crandon Blvd	84,780
CRANDON GOLF - CAPITAL IMPROVEMENTS	4000 Crandon Blvd	18,035
GOLD COAST RAILROAD MUSEUM - REMEDIATION	12450 SW 152 St	2,561
GREENWAYS - CAPITAL IMPROVEMENTS	Various Sites	166,805
GREYNOLDS & EAST GREYNOLDS - CAPITAL IMPROVEMENTS	17530 W Dixie Hwy	32,292
HAULOVER - CAPITAL IMPROVEMENTS	10801 Collins Ave	81,752
HOMESTEAD AIR RESERVE - CAPITAL IMPROVEMENTS	27401 SW 127 Ave	50,685
HOMESTEAD BAYFRONT - CAPITAL IMPROVEMENTS	9698 N Canal Dr	284
IVES ESTATES - CAPITAL IMPROVEMENTS	20901 NE 16 Ave	60,919
KENDAL INDIAN HAMMOCKS - CAPITAL IMPROVEMENTS	11395 SW 79 St	23,324
LAKES BY THE BAY - CAPITAL IMPROVEMENTS	SW 216 St / SW 85 Ave	24,241
LAND ACQUISITION	Various Sites	168,524
LOCAL & OTHER PARKS - CAPITAL IMPROVEMENTS	Various Sites	543,275
MARINAS - CAPITAL IMPROVEMENTS	Various Sites	175,939
MATHESON HAMMOCK - CAPITAL IMPROVEMENTS	9610 Old Cutler Rd	10,766
PALMETTO GOLF - CAPITAL IMPROVEMENTS	9300 SW 152 St	6,987
REDLAND FRUIT & SPICE - CAPITAL IMPROVEMENTS	24801 SW 187 Ave	6,749
SOUTHRIDGE - CAPITAL IMPROVEMENTS	11250 SW 192 St	3,592
TAMIAMI - CAPITAL IMPROVEMENTS	11201 SW 24 St	143,812
TROPICAL - CAPITAL IMPROVEMENTS	7900 SW 40 St	124,295
WEST KENDALL DISTRICT - CAPITAL IMPROVEMENTS	11400 SW 157 Ave	134,788
ZOO MIAMI - CAPITAL IMPROVEMENTS	12400 SW 152 St	465,433
	UNFUNDED TOTAL	**2,407,026**

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non-Recurring Costs	Recurring Costs	
Fund 21 full-time equivalent positions throughout the PROS system to address maintenance, programming and other operational needs department-wide	$0	$1,250	22
Fund 77 full-time positions to reflect desired staffing levels throughout the various divisions within the department	$0	$4,408	77
Provide funding to provide higher visibility of Park Security during peak hours and at parks with high safety demands based on the Miami Dade Police Department crime mapping analysis	$763	$1,246	22
Provide funding for tree crews servicing the Right-of-Ways; needed to eliminate roadway and visibility obstructions and to properly prepare for hurricane season	$285	$466	6
Provide funding for additional Parks Maintenance Cycles: high volume parks from 15 to 20 cycles per year and low volume parks from 12 to 20 cycles per year.	$0	$755	0
Provide funding for additional Roadside Maintenance Cycles; from 12 to 18 cycles per year	$0	$455	0
Provide funding for Sports Turf services at 42 additional parks containing 200 acres of athletic fields; standardize the specialized maintenance and enhance the level service of athletic fields in the Regional Parks under the management of the Sports Turf Division	$282	$1,107	11
Provide funding for the Department's Inclusion Program by staffing Disability Services for Managerial and Support staff. The goal is to provide inclusion for all recreational programs.	$31	$206	4
Provide funding to establish additional positions at Haulover, Matheson and Homestead Bayfront Marinas	$3	$130	3
Provide funding for maintenance and custodial services at the nature centers and enhance interpretive services at Fruit and Spice Park	$0	$241	10
Provide funding for the Cooperative Extension to train Parks staff in proper plant care, pest management and other horticultural practices; to provide education and outreach services for the 4-H Youth Development Program	$31	$124	2
Properly fund Natural Areas Management to perform restoration, maintenance and exotic control projects for parks and facilities that are not funded by the Environmentally Endangered Lands Program; enhance the level of service of the Fire Crew	$762	$715	16
Provide funding to hire a consultant to review and update the Parks Asset Inventory System and to scan and archive files and drawings	$20	$275	0
Fund General Plan updates for parks countywide to align facility improvements with the Recreation Needs Assessment	$0	$1,000	0
Provide funding for a Volunteer Project Specialist to coordinate the Adopt-a-Park events, Signature Service Days, beautification projects, etc.	$0	$60	1
Provide funding to conduct and coordinate department-wide customer satisfaction surveys, benchmark data, on-going score card analysis, CAPRA audits, and other administrative support	$0	$65	1
Provide funding to obtain a Public Engagement Software to allow the Department to share posts in various social media applications; create links to the Department's website; provide information to park patrons regarding ongoing projects, programs and events; improve communications outreach by increasing television, outdoor and direct mail advertising to generate more consumer traffic at revenue generating facilities	$0	$750	0
Total	**$2,177**	**$13,253**	**175**

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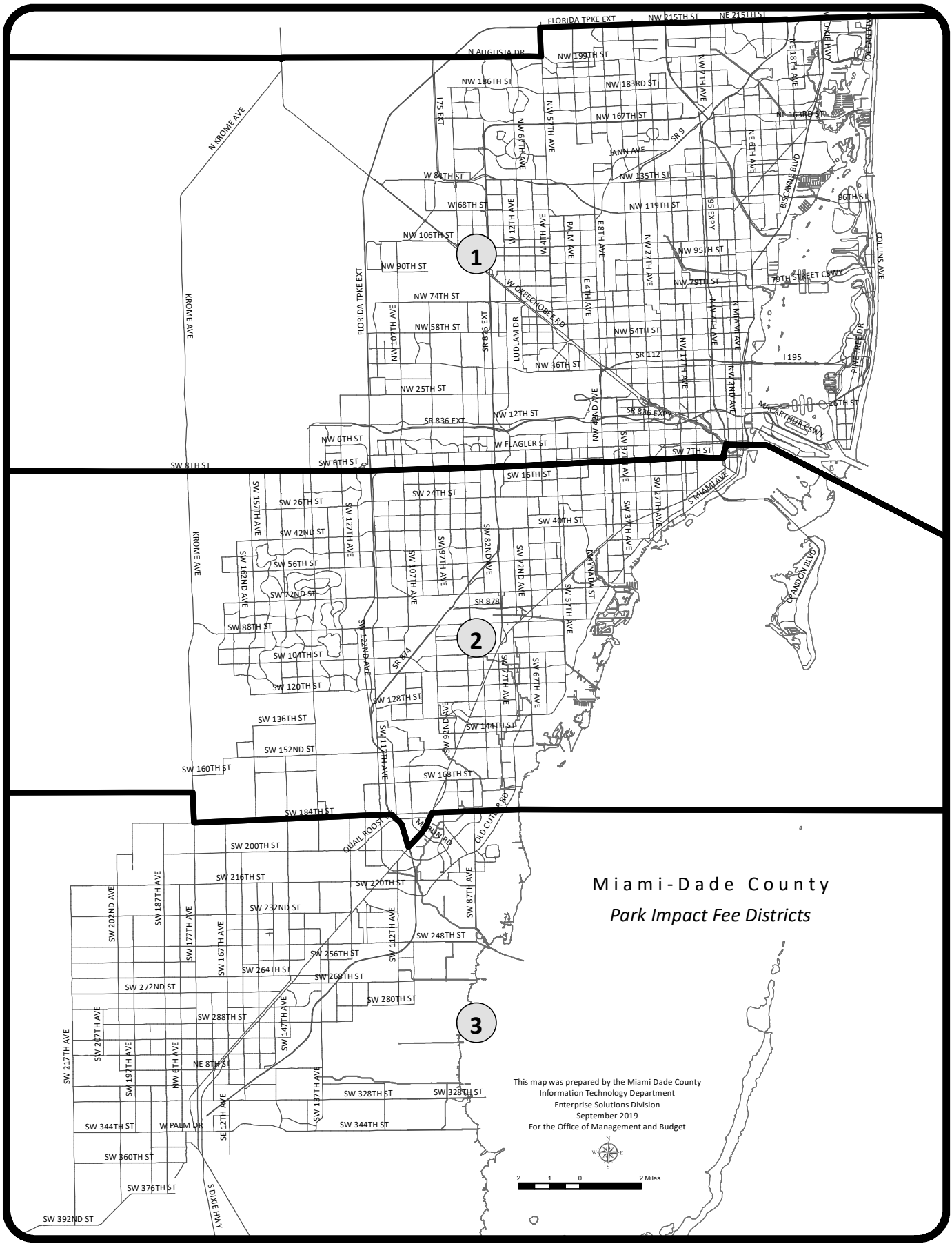

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