

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

Regulatory and Economic Resources

The Regulatory and Economic Resources (RER) Department's mission is to enable sustainable economic development through smart regulatory, planning and resiliency strategies and business expansion initiatives. In fulfilling this mission, the Department strives to provide efficient regulatory, planning and economic development services and pursue resilience to ensure overall health of the community now and in the future. RER provides a broad portfolio of services in order to support its mission.

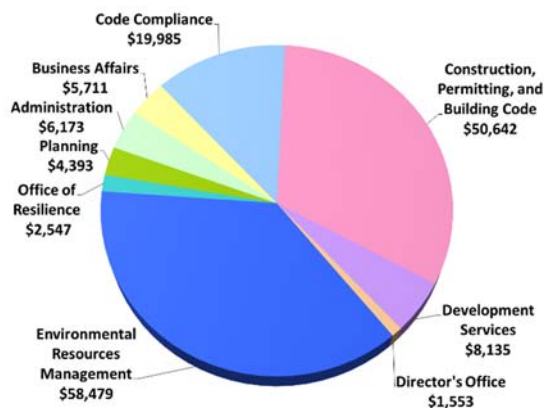
RER performs activities that are related to both the Neighborhood and Infrastructure and the Economic Development strategic areas. As part of the Neighborhood and Infrastructure strategic area, RER provides services, such as contractor licensing enforcement, construction products evaluation, training, education and certification of building code enforcement personnel countywide; reviews zoning and land platting applications, issues building permits and performs inspections to verify compliance with the applicable construction codes and regulations; and investigates complaints, enforces the correction of building code violations related to new and existing buildings, enforces local regulations related to unsafe buildings and structures and provides neighborhood code compliance services. The Department oversees protection of our air, water and soil resources, including protection of the Biscayne Aquifer, our sole source of drinking water; responds to complaints regarding pollution; oversees clean-up of contaminated soil; protects, restores and enhances natural areas and monitors environmental resources; manages beach renourishment; and acquires and protects environmentally endangered lands. RER prepares zoning recommendations, coordinates all concurrency management activities, reviews development plans for compliance with zoning regulations, issues certificates of use, administers impact fee collections and provides technical support at zoning meetings of the Board of County Commissioners (BCC) and Community Zoning Appeals Boards. RER administers and enforces growth management through the Comprehensive Development Master Plan (CDMP) and the Historic Preservation ordinance. Finally, the Department is responsible for proactively engaging all County departments, as well as other jurisdictions and stakeholders, to plan and execute strategies to address the most pressing threats to the resiliency of Miami-Dade County.

As part of the Economic Development strategic area, RER promotes film and television related industries; promotes economic growth through administration of local economic development programs including the Qualified Target Industry (QTI) and the Targeted Jobs Incentive Fund (TJIF) programs; and enforces consumer laws and licensing requirements that protect purchasers of goods and services. Other functions include coordinating international trade activities and coordination with the County's agricultural industry.

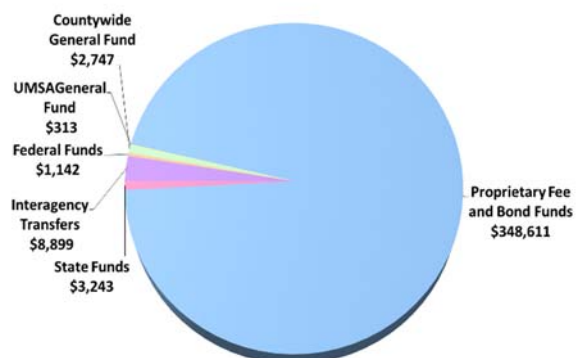
RER works closely with the building and development industry, local, state and federal environmental regulatory agencies and other County departments that require close coordination, including Fire Rescue, Transportation and Public Works and the Water and Sewer Department.

FY 2019-20 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

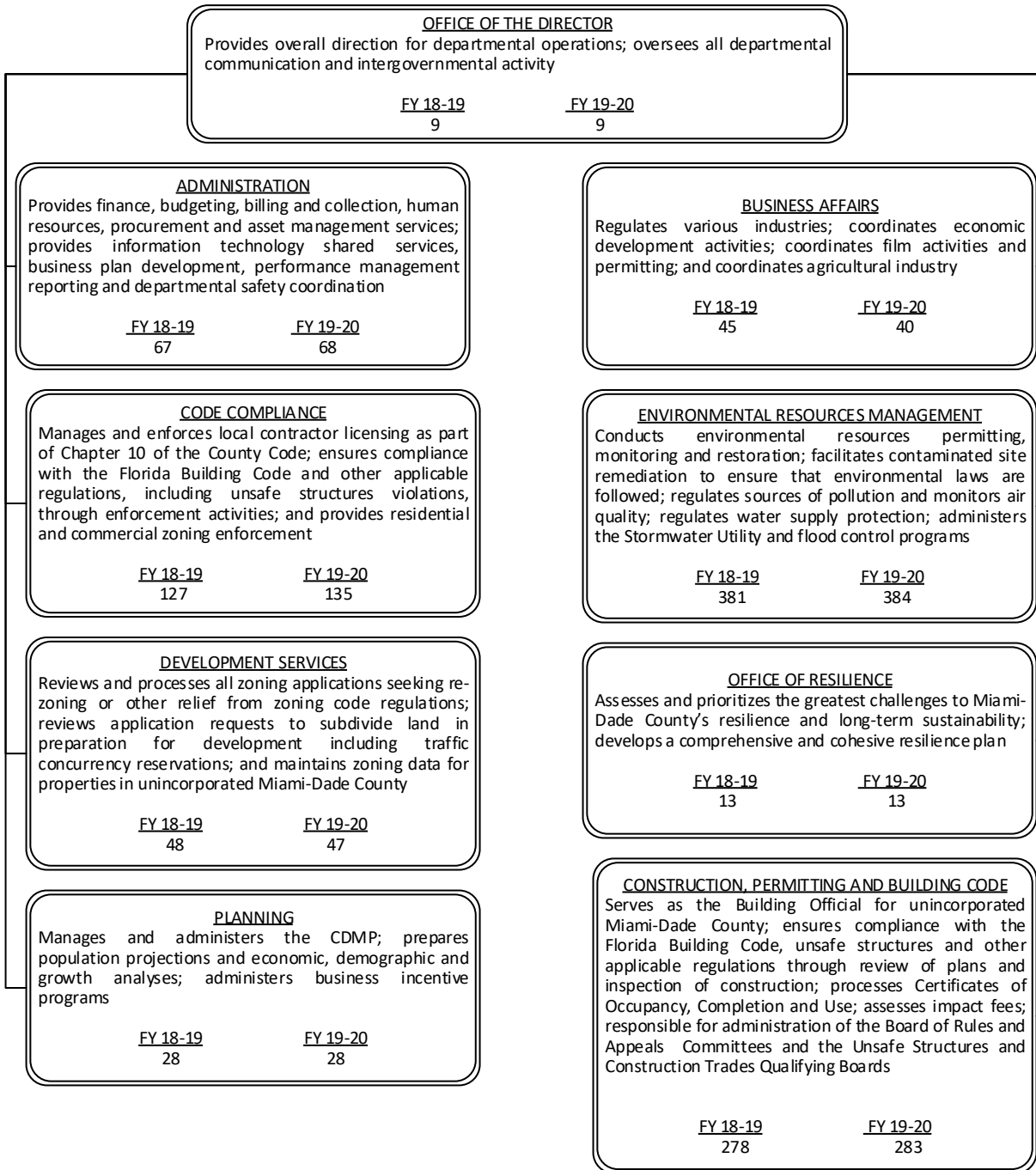


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2019-20 total number of full-time equivalent positions is 1007.75

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DIVISION: DIRECTOR'S OFFICE

The Office of the Director is responsible for overseeing policies and procedures; coordinating intergovernmental and communications activities; providing long-term vision and overall direction and coordination for all divisions; and representing the interests of the Department at the local, national and international levels.

DIVISION: CONSTRUCTION, PERMITTING, AND BUILDING CODE

The Construction, Permitting and Building Code Division serves as the Building Official for unincorporated Miami-Dade County and enforces the Florida Building Code (FBC) and other applicable construction regulations through the review of plans and inspection of construction.

- Processes construction permit applications
- Inspects structures to ensure compliance with the Florida Building Code (FBC) and issues permits
- Provides administrative and clerical support for the Board of Rules and Appeals, the Construction Trades Qualifying Board and the Unsafe Structures Board
- Provides technical information and assistance to unincorporated and municipal building departments to ensure uniformity in the enforcement and interpretation of the FBC
- Reviews and makes recommendations on construction products and components to be used throughout Miami-Dade County
- Issues contractor licenses

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Percentage of field inspections rejected	NI1-2	IE-1	EF	↓	15%	15%	20%	19%	20%
Average business days to process residential permit applications	NI1-2	IE-1	EF	↓	11	10	12	10	12
Average business days to process commercial permit applications	NI1-2	IE-1	EF	↓	22	22	23	22	23
Permits issued*	NI1-2	IE-1	OP	↔	50,988	67,830	50,000	64,924	50,000

* FY 2017-18 Actual and FY 2018-19 Actual reflect increased activity due to permits issued as a result of Hurricane Irma

DIVISION COMMENTS

- The FY 2019-20 Adopted Budget includes the addition of four positions (\$394,000) and the transfer of one position from the Development Services Division to support and increase oversight of roofing and electrical site inspections and front counter customer service at the Permitting and Inspection Center

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DIVISION: ENVIRONMENTAL RESOURCES MANAGEMENT

The Environmental Resources Management Division protects air, water, soils and natural systems that are vital to human health and safety and provide habitat for unique plant and animal communities that occur nowhere else in the world.

- Oversees countywide environmental regulatory functions including air and water quality monitoring, endangered lands acquisition and restoration and remediation of contaminated sites
- Manages, coordinates and administers environmental education programs
- Enforces federal, state and local laws to prevent water and air pollution; protects vulnerable drinking water supply and water infrastructure; and minimizes flooding
- Investigates complaints received from the public
- Administers the Stormwater Utility and flood control programs
- Supports the Environmental Quality Control Board in review of and action upon appeals or requests for variances

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Percentage of contaminated site rehabilitation documents reviewed within 60 days	NI3-2	IE-2	EF	↑	93%	93%	92%	91%	92%
Percentage of wellfield monitoring samples collected on an annual basis	NI3-2	IE-2	EF	↑	99%	99%	99%	99%	99%
Percentage of sanitary nuisance complaints responded to within 24 hours	NI3-2	IE-1	EF	↑	96%	93%	95%	93%	95%
Percentage of Resource Protection Permit applications reviewed within 30 days (Class I - VI Permits)	NI3-2	IE-1	EF	↑	99%	96%	99%	99%	99%
Percentage of wetland acres reviewed for unauthorized impacts*	NI3-2	IE-1	EF	↑	83%	50%	50%	50%	50%
Percentage of samples from Biscayne Bay surface water in compliance with County bacterial standard	NI3-2	IE-2	OC	↑	99%	92%	99%	95%	99%
Percentage of surface water monitoring samples collected within 30 days	NI3-2	IE-2	EF	↑	99%	98%	99%	99%	99%
Percentage of building permit plans reviewed within eight business days	NI3-2	IE-1	EF	↑	93%	95%	95%	95%	95%
Percentage of state air quality permits issued within 60 days	NI3-1	IE-1	EF	↑	98%	100%	100%	100%	95%
Percentage of County air quality permits issued within eight days**	NI3-1	IE-1	EF	↑	91%	74%	100%	91%	70%

*The FY 2016-17 Actual reflects additional one-time inspections checking for unauthorized dumping of solid waste materials in remote areas of the County

**FY 2019-20 Target revised to reflect actual trend

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DIVISION COMMENTS

- ☛ **The FY 2019-20 Adopted Budget includes the addition of one Hydrogeologist 2 (\$81,000) and two Environmental Resources Project Supervisors (\$189,000) to perform petroleum tank inspections on behalf of the State of Florida**
- ☛ The FY 2019-20 Adopted Budget includes budgeted reimbursements of \$500,000 from the Miami-Dade Aviation Department for personnel and operating expenses; activities related to oversight of environmental aspects of construction activities, assessment and oversight of the cleanup of contaminated sites and inspections of permitted facilities
- ☛ In FY 2019-20, the Parks, Recreation and Open Spaces Department will continue managing land in the Environmentally Endangered Lands (EEL) Program, with funding support from the EEL Program (\$3 million); additionally, the FY 2019-20 Proposed Budget includes a \$2.85 million transfer from the Environmentally Endangered Lands (EEL) Acquisition Trust Fund to the EEL Management Trust Fund for continued maintenance of previously purchased properties
- ☛ In FY 2019-20, the Environmental Resources Management Division will continue to support a sustainable environment by offering free trees to plant in the community through the Adopt-a-Tree Program funded by donations and operating funds (\$208,000) and funding for Environment Protection and Education grant programs administered by the Office of Management and Budget's Grants Coordination Division (\$430,000)
- ☛ The FY 2019-20 Adopted Budget includes a transfer of \$140,000 to the Miami River Commission for debris removal and water purification activities along the portion of the Miami River West of NW 27th Avenue that lies within the Unincorporated Municipal Service Area (UMSA)

DIVISION: PLANNING

The Planning Division provides policies for sound growth management, historic preservation, urban planning and transportation development through the CDMP and related activities.

- Conducts long and short-range planning activities relating to the social, economic and physical development and growth management of the County
- Administers and implements the County's CDMP and its policies
- Conducts studies promoting smart growth
- Conducts demographic, economic and geographic research
- Provides support to County departments, the Board of County Commissioners, advisory committees and boards and outside local agencies and governments
- Administers the Concurrency Management Program, Agricultural Practices Board and Historic Preservation Board
- Coordinates countywide historic preservation activities and implements the requirements of Miami-Dade County's Historic Preservation ordinance
- Conducts economic analysis to assist the administration and the BCC in evaluating policy options and administers state and local economic incentives, including the QTI and County TJIF

DIVISION COMMENTS

- ☛ **The FY 2019-20 Adopted Budget includes \$1.056 million (\$556,000 funded by planning revenue and \$500,000 funded by the Future Services Reserve) associated with support and outreach efforts related to the 2020 decennial Census Campaign; allocation of the funding from the Future Services Reserve will be recommended by the Census Liaison to the Board of County Commissioners for consideration**
- The FY 2019-20 Adopted Budget includes a reimbursement of \$70,000 from the Transportation Planning Organization to coordinate long and short-range land use and demographic activities while reviewing transportation-related projects and activities in coordination with the metropolitan transportation planning process

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DIVISION: DEVELOPMENT SERVICES

The Development Services Division maintains zoning data and implements the zoning code, including the permitted uses, for properties in unincorporated Miami-Dade County.

- Reviews and evaluates zoning public hearing applications and land platting
- Prepares community-based development plans and implementing ordinances
- Provides technical assistance to developers and the public
- Provides support to various boards and committees including the Development Impact Committee (DIC) Executive Council, Community Zoning Appeals Board and the Board of County Commissioners

DIVISION COMMENTS

- The FY 2019-20 Adopted Budget includes the transfer of one position to the Construction, Permitting and Building Code Division to support roofing inspections

DIVISION: ADMINISTRATION

The Administration Division provides coordination of departmental personnel, finance, budget, planning, procurement, information systems and customer service functions.

- Prepares and monitors the Department's operating and capital budgets
- Coordinates the departmental business plan and performance management reports
- Oversees revenue collection, billing, grant management, accounts payable, financial reporting, procurement, capital and material inventory control and fleet management
- Coordinates information technology shared services for the Department
- Manages personnel functions including payroll, labor management, recruitment, compensation, personnel reporting, employee safety, emergency management and performance evaluation
- Pursues opportunities for technology improvements to improve customer service, increase efficiency and provide greater information access and exchange department-wide

DIVISION COMMENTS

- The FY 2019-20 Adopted Budget includes the transfer of one position from the Code Compliance Division to provide broader and enhanced administrative support and compliance functions throughout the Department
- The FY 2019-20 Adopted Budget includes payments in the amount of \$126,000 for services provided by Audit and Management Services (\$75,000), Human Resources (\$42,000), and Finance (\$9,000) for Purchase Card Industry (PCI) compliance

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DIVISION: BUSINESS AFFAIRS

The Business Affairs Division incorporates functions related to regulation, agriculture, consumer protection, economic development, and film and entertainment activities.

- Licenses and regulates the locksmith, towing, motor vehicle, moving, vehicle immobilization, motor vehicle title loan and water re-metering industries; registers telecommunication companies; and issues domestic partnership certificates
- Promotes the film and entertainment industry through various initiatives, including business attraction and industry development, policy formation efforts at the state and local levels, the issuing of film permits, administration of the Television, Film and Entertainment Production Incentives Program and coordination of support between production companies and County departments
- Administers Wage Theft Program to promote economic security for Miami-Dade County residents

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Business matchmaking meetings arranged*	ED1-4	ES-3	OP	↔	165	180	180	41	0
Inbound missions supported*	ED1-4	ES-3	OP	↔	50	48	50	32	0
Film industry jobs created	ED1-1	ES-3	OC	↑	11,035	12,640	12,500	11,034	12,600

* Legislation was adopted July 10, 2019 that placed these functions performed by RER to be formally transferred to the BCC effective October 1st, 2019

DIVISION COMMENTS

- 👉 The FY 2019-20 Adopted Budget includes support to the Slamdance Miami Film Festival in the amount of \$15,000; Slamdance Miami is a transformative festival that provides local filmmakers a voice on the international stage as well as attracting new filmmakers to our area and will, on its own, market Miami-Dade County as a filming destination
- 👉 The FY 2019-20 Adopted Budget includes the purchase of additional licenses, giving increased functionality to the Consumer Protection online licensing module (\$256,000)
- 👉 The FY 2019-20 Adopted budget includes \$1.55 million allocation to be used towards business development technology initiatives that includes \$400,000 towards an eMerge Americas conference that takes place March 2020, a \$1 million allocation towards the Technology Foundation of the Americas that is acting as the fiscal agent for the Global Co-Creation Lab, and \$150,000 to be allocated to the Venture Hive program to provide consultation services
- 👉 The FY 2019-20 Adopted Budget includes support from the Greater Miami Convention and Visitors Bureau for economic development and film activities (\$75,000)
- 👉 The Department is formalizing grant agreements based on the \$90 million in Economic Development Fund (EDF) allocations approved by the Board of County Commission (BCC); to date, grant agreements valued at \$40.6 million have been approved
- In FY 2019-20, the Department will verify compliance with the amended Film and Entertainment Production Incentive Program which modified minimum application requirements and procedures to ensure productions continue to be attracted to film in the County; the program was designed to attract production companies through rebates of \$50,000 or \$100,000 based on expenditures within the County, the budget includes \$500,000 programmed in General Government
- The FY 2019-20 Adopted Budget includes the transfer of the Jay Molina International Trade Consortium from the purview of the Mayor to the Board of County Commissioners (BCC), as adopted on July 7, 2019 Ordinance No. 19-63; five positions from RER will be transferred to the BCC

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DIVISION: OFFICE OF RESILIENCE

The Office of Resilience is responsible for assessing and prioritizing the greatest threats to Miami-Dade County's resilience and long-term sustainability and developing a comprehensive and cohesive Resilience Plan.

- Engages and works with diverse leaders and stakeholders from within County government and throughout the community to insure inclusive input in determining and addressing the most pressing threats to Miami-Dade County
- Works closely with Rockefeller 100 Resilient Cities and other partners to develop a Resilience Plan that ensures resilience strategies are integrated within all of the County's planning and operations
- Develops, coordinates and facilitates an enhanced capital plan to begin preparing existing and future infrastructure for current and future impacts of flooding, sea level rise, storm surge and other climate change related threats and impacts
- Implements the Sustainable Buildings Program and facilitates other efforts to decrease greenhouse gas emissions by increasing the use of renewable energy and improving fuel and energy efficiency, both County and community-wide
- Facilitates education and outreach on climate change, sea level rise, energy and water efficiency and other resilience issues and efforts being undertaken by the County and its local and regional partners, to internal and external entities
- Works with strategic partners to utilize innovative research and solutions to create jobs and economic opportunities in the community while building resilience

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Number of activities implemented to decrease Countywide energy consumption	GG4-4	LS-1	OP	↔	35	40	39	49	45
Number of adaptation/resiliency activities in progress or completed	GG4-4	LS-1	OP	↔	14	20	11	12	12

DIVISION COMMENTS

- ☛ The FY 2019-20 Adopted Budget includes \$500,000 to support efforts relating to the Resilient305 Strategy, a partnership between Miami-Dade County, the City of Miami and Miami Beach created to address resilience challenges in our communities that include sea level rise, an insufficient transportation system, the lack of affordable housing and infrastructure failures; this strategy will also address other priority shocks and stresses in a collaborative and synergistic process
- ☛ The FY 2019-20 Adopted Budget includes an allocation to Marine Research Hub of South Florida, funded from the Future Services Reserve, to create partnerships with local universities and leaders in the marine industry in the hopes of making the region an industry hub for marine sciences (\$50,000)
- ☛ In FY 2019-20, the Department will continue to develop a program for existing large private and public sector buildings to track and reduce energy and water consumption and associated costs and improve the performance and resilience of facilities in our community

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DIVISION: CODE COMPLIANCE





The Code Compliance Division administers code compliance efforts related to the Florida Building Code (FBC), including construction work conducted without a permit and unsafe structures violations and Neighborhood Codes, including zoning and owners' maintenance violations, and performs contractor licensing enforcement activities.

- Processes violations of the FBC, Chapters 8 and 10 of the County Code and unsafe structures regulations; directs all enforcement activities
- Provides residential and commercial code enforcement to enhance the safety and aesthetics of the community through residential outreach and promotion of voluntary compliance
- Oversees nuisance abatement, zoning violations and other maintenance regulations

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Average calendar days from zoning complaint to first inspection	NI1-3	ES-2	EF	↓	3	6	3	4	3
Average calendar days from receipt of exterior property maintenance (Chapter 19) complaint to first inspection	NI1-1	ES-2	EF	↓	4	5	3	4	3
Rate of Voluntary Compliance with Warning Letters Issued	NI1-1	ES-2	EF	↑	65%	63%	67%	64%	65%
Average Days from Junk/Trash/Overgrowth Complaint to First Inspection	NI1-1	ES-2	EF	↓	3	5	3	4	3

DIVISION COMMENTS

-  The FY 2019-20 Adopted Budget includes the addition of one Compliance Officer 1 (\$74,000) position to perform annual inspections as part of the renewal process for a home office certificate of use as required by updated regulations
-  The FY 2019-20 Adopted Budget includes the addition of one Roofing Inspector (\$109,000) and two Building Inspector (\$208,000) positions to effectively and timely address FBC complaints, as well as enhance customer service levels by addressing the backlog of work without permit cases, pending Notice of Violation Compliance Inspections and overdue Civil Violation Notice Compliance Inspections
-  The FY 2019-20 Adopted Budget includes the addition of one Compliance Officer 2 (\$80,000) and four Compliance Officer 1 (\$284,000) positions to establish a code education and compliance roving team in the unincorporated municipal service area that will primarily address urgent code compliance matters and neighborhood aesthetics, as well as further implement the Division's "Let's Work Together" initiative to and educate and collaborate with residents on matters to proactively seek compliance
- The FY 2019-20 Adopted Budget includes the transfer of one position to the Administrative Services Division to support broader administrative support and compliance functions throughout the Department
-  The FY 2019-20 Adopted Budget includes \$10,000 for the removal of abandoned vehicles from public and private properties, \$200,000 to secure abandoned buildings that engender unsafe environments and \$500,000 to demolish abandoned buildings that create safety, physical and potential health threats to the community

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CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- ☛ The Department's FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes the purchase of 39 vehicles (\$861,000) to replace its aging fleet; over the next five years, the Department is planning to spend \$2.352 million to replace 114 vehicles as part of its fleet replacement plan; the County's fleet replacement plan is included under Non-Departmental project #2000000511
- ☛ In FY 2019-20, the Department will continue to maintain and improve beaches, which enhance quality of life and increase tourism, through the Miami-Dade County Beach Erosion and Renourishment Program funded from the Army Corps of Engineers (\$48.875 million), Florida Department of Environmental Protection (\$1.483 million), Beach Renourishment Fund (\$1.5 million), City of Miami Beach Contribution (\$1.5 million) and Building Better Communities General Obligation Bond proceeds (BBC-GOB) (\$100,000); the total project cost is \$233.472 million, with \$53.458 million in FY 2019-20
- ☛ In FY 2019-20, the Department will continue restoring and stabilizing the wetlands, shoreline and islands in and adjacent to Biscayne Bay and its tributaries funded from the Biscayne Bay Environmental Trust Fund (\$1 million) and Florida Inland Navigational District grant proceeds (\$100,000); the total project cost is \$2.2 million, with \$1.1 million in FY 2019-20
- ☛ In FY 2019-20, the Department will continue to ensure that environmentally endangered lands are protected and thrive as native habitats through the Environmentally Endangered Lands (EEL) purchasing land program funded from BBC-GOB proceeds (\$2.5 million); the total project cost is \$43.2 million, with \$3 million in FY 2019-20
- ☛ In FY 2019-20, the Department anticipates spending \$3 million for the purchase of development rights; \$10 million borrowed from this project to support beach renourishment will be restored when the current balance is depleted

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Actual FY 18-19	Budget FY 19-20
Advertising	311	315	339	377	321
Fuel	270	305	265	309	270
Overtime	901	1,036	1,083	1,369	1,300
Rent	8,452	8,459	8,689	8,600	8,756
Security Services	20	29	33	61	50
Temporary Services	385	307	433	398	420
Travel and Registration	193	180	210	245	221
Utilities	874	830	1,010	757	1,028

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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	1,710	1,734	2,019	2,747
General Fund UMSA	537	105	314	313
Auto Tag Fees	1,884	1,968	1,900	1,900
Building Administrative Fees	1,714	1,771	1,250	1,250
Carryover	133,669	143,665	145,337	171,552
Code Compliance Fees	4,717	4,217	3,858	4,316
Code Fines / Lien Collections	8,867	10,847	7,980	8,113
Construction / Plat Fees	4,127	5,074	3,906	4,551
Contractor's Licensing and Enforcement Fees	1,471	1,981	1,503	1,883
Environmentally Endangered Land Fees	689	861	800	844
Fees and Charges	2,974	3,246	2,789	3,083
Foreclosure Registry	947	766	720	618
Impact Fee Administration	3,067	3,749	3,445	3,230
Local Business Tax Receipt	471	471	471	471
Miscellaneous Revenues	403	963	423	1,351
Operating Permit Fee	7,837	7,943	7,662	7,546
Other Revenues	2,668	6,102	5,139	6,588
Permitting Trades Fees	30,197	37,628	33,112	33,728
Plan Review Fee	9,795	11,282	9,320	10,087
Planning Revenue	1,420	2,010	635	666
Product Control Certification Fees	1,961	2,861	2,488	2,303
Stormwater Utility Fees (County)	35,246	36,119	41,845	42,663
Transfer From Other Funds	0	0	681	0
Utility Service Fee	31,936	33,563	33,661	34,359
Zoning Revenue	8,478	8,206	7,301	7,509
State Grants	2,632	3,346	3,465	3,243
Federal Grants	1,039	1,300	1,211	1,142
Airport Project Fees	389	387	500	500
Interagency Transfers	7,866	2,580	1,195	8,399
Total Revenues	308,711	334,745	324,930	364,955
Operating Expenditures Summary				
Salary	69,645	70,851	74,266	77,153
Fringe Benefits	23,353	25,182	28,236	29,172
Court Costs	5	3	20	24
Contractual Services	3,642	4,337	5,232	7,180
Other Operating	11,564	11,168	12,506	14,122
Charges for County Services	21,783	23,079	25,054	26,912
Grants to Outside Organizations	430	257	430	431
Capital	2,763	2,027	2,741	2,624
Total Operating Expenditures	133,185	136,904	148,485	157,618
Non-Operating Expenditures Summary				
Transfers	24,609	25,853	37,269	43,429
Distribution of Funds In Trust	0	0	0	0
Debt Service	7,252	7,191	7,252	7,253
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	131,924	156,655
Total Non-Operating Expenditures	31,861	33,044	176,445	207,337

(dollars in thousands)	Total Funding Budget FY 18-19	Adopted FY 19-20	Total Positions Budget FY 18-19	Adopted FY 19-20
Expenditure By Program				
Strategic Area: Neighborhood and Infrastructure				
Administration	6,038	6,173	67	68
Code Compliance	17,818	19,985	127	135
Construction, Permitting, and Building Code	44,814	50,642	278	283
Development Services	7,549	8,135	48	47
Director's Office	1,521	1,553	9	9
Environmental Resources Management	58,292	58,479	381	384
Office of Resilience	2,481	2,547	13	13
Planning	4,187	4,393	28	28
Strategic Area: Economic Development				
Business Affairs	5,785	5,711	45	40
Total Operating Expenditures	148,485	157,618	996	1,007

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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									
Army Corps of Engineers	90,419	48,875	34,800	2,860	1,590	0	3,690	0	182,234
BBC GOB Financing	77,868	26,400	20,188	6,811	15,824	699	11,700	510	160,000
Beach Renourishment Fund	0	1,500	1,639	2,205	1,615	0	2,041	0	9,000
Biscayne Bay Envir. Trust Fund	1,000	1,000	0	0	0	0	0	0	2,000
City of Miami Beach Contribution	780	1,500	1,500	780	2,776	884	780	0	9,000
Endangered Lands Voted Millage	3,200	0	0	0	0	0	0	0	3,200
Florida Department of Environmental Protection	7,662	1,483	1,625	2,864	4,291	1,515	3,288	510	23,238
Florida Inland Navigational District	100	100	0	0	0	0	0	0	200
Future Financing	0	0	0	0	10,000	0	0	0	10,000
Stormwater Utility	2,170	6,000	2,170	3,638	4,800	3,212	3,665	0	25,655
US Department of Agriculture	5,480	0	0	0	0	0	0	0	5,480
Total:	188,679	86,858	61,922	19,158	40,896	6,310	25,164	1,020	430,007
Expenditures									
Strategic Area: NI									
Beach Projects	106,386	53,458	39,652	8,898	10,461	3,098	10,499	1,020	233,472
Drainage Improvements	2,170	6,000	2,170	3,638	4,800	3,212	3,665	0	25,655
Environmental Projects	17,558	4,100	3,000	3,022	10,000	0	0	0	37,680
Environmentally Endangered Lands Projects	32,545	3,000	3,000	3,000	1,035	400	220	0	43,200
Strategic Area: ED									
Community Development Projects	27,500	20,800	14,600	1,100	15,000	0	11,000	0	90,000
Total:	186,159	87,358	62,422	19,658	41,296	6,710	25,384	1,020	430,007

FUNDED CAPITAL PROJECTS

(dollars in thousands)

BEACH - EROSION MITIGATION AND RENOURISHMENT

PROJECT #: 2000000344



DESCRIPTION: Provide beach renourishment for eroded portions of Miami-Dade County beaches in cooperation with the U.S. Army Corps of Engineers

LOCATION: Miami-Dade County Beaches
Various Sites

District Located: 4, 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Army Corps of Engineers	90,419	48,875	34,800	2,860	1,590	0	3,690	0	182,234
BBC GOB Financing	7,525	100	88	189	189	699	700	510	10,000
Beach Renourishment Fund	0	1,500	1,639	2,205	1,615	0	2,041	0	9,000
City of Miami Beach Contribution	780	1,500	1,500	780	2,776	884	780	0	9,000
Florida Department of Environmental Protection	7,662	1,483	1,625	2,864	4,291	1,515	3,288	510	23,238
TOTAL REVENUES:	106,386	53,458	39,652	8,898	10,461	3,098	10,499	1,020	233,472
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	106,386	53,458	39,652	8,898	10,461	3,098	10,499	1,020	233,472
TOTAL EXPENDITURES:	106,386	53,458	39,652	8,898	10,461	3,098	10,499	1,020	233,472

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BISCAYNE BAY - RESTORATION AND SHORELINE STABILIZATION

PROJECT #: 5555691



DESCRIPTION: Restore, enhance and stabilize wetlands, shoreline and islands in and adjacent to Biscayne Bay and its tributaries

LOCATION: Biscayne Bay and Tributaries
Various Sites

District Located: 4, 5, 7, 8
District(s) Served: 5, 7, 8

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Biscayne Bay Envir. Trust Fund	1,000	1,000	0	0	0	0	0	0	2,000
Florida Inland Navigational District	100	100	0	0	0	0	0	0	200
TOTAL REVENUES:	1,100	1,100	0	0	0	0	0	0	2,200
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	1,100	1,100	0	0	0	0	0	0	2,200
TOTAL EXPENDITURES:	1,100	1,100	0	0	0	0	0	0	2,200

CANAL IMPROVEMENTS

PROJECT #: 2000000940



DESCRIPTION: Provide improvements to the secondary canal system to include maintenance dredging and bank restoration

LOCATION: Throughout Miami-Dade County
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
Stormwater Utility	2,170	6,000	2,170	3,638	4,800	3,212	3,665	0	25,655
TOTAL REVENUES:	2,170	6,000	2,170	3,638	4,800	3,212	3,665	0	25,655
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	2,170	6,000	2,170	3,638	4,800	3,212	3,665	0	25,655
TOTAL EXPENDITURES:	2,170	6,000	2,170	3,638	4,800	3,212	3,665	0	25,655

ECONOMIC DEVELOPMENT FUND (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 988925



DESCRIPTION: Provide funding for a Countywide economic development fund from Building Better Communities General Obligation Bond Program

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
BBC GOB Financing	20,000	16,000	13,000	0	15,000	0	11,000	0	75,000
TOTAL REVENUES:	20,000	16,000	13,000	0	15,000	0	11,000	0	75,000
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	20,000	16,000	13,000	0	15,000	0	11,000	0	75,000
TOTAL EXPENDITURES:	20,000	16,000	13,000	0	15,000	0	11,000	0	75,000

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ECONOMIC DEVELOPMENT FUND - TARGETED URBAN AREAS (TUA) (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 981999



DESCRIPTION: Provide funding for economic development in TUAs from Building Better Communities General Obligation Bond Program

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
BBC GOB Financing	7,500	4,800	1,600	1,100	0	0	0	0	15,000
TOTAL REVENUES:	7,500	4,800	1,600	1,100	0	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	7,500	4,800	1,600	1,100	0	0	0	0	15,000
TOTAL EXPENDITURES:	7,500	4,800	1,600	1,100	0	0	0	0	15,000

ENVIRONMENTALLY ENDANGERED LANDS PROGRAM

PROJECT #: 5555621

DESCRIPTION: Acquire and manage environmentally sensitive and endangered lands

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
BBC GOB Financing	31,865	2,500	2,500	2,500	635	0	0	0	40,000
Endangered Lands Voted Millage	3,200	0	0	0	0	0	0	0	3,200
TOTAL REVENUES:	35,065	2,500	2,500	2,500	635	0	0	0	43,200
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Land Acquisition/Improvements	32,545	3,000	3,000	3,000	1,035	400	220	0	43,200
TOTAL EXPENDITURES:	32,545	3,000	3,000	3,000	1,035	400	220	0	43,200

PURCHASE DEVELOPMENT RIGHTS FUND (BUILDING BETTER COMMUNITIES BOND PROGRAM)

PROJECT #: 986940

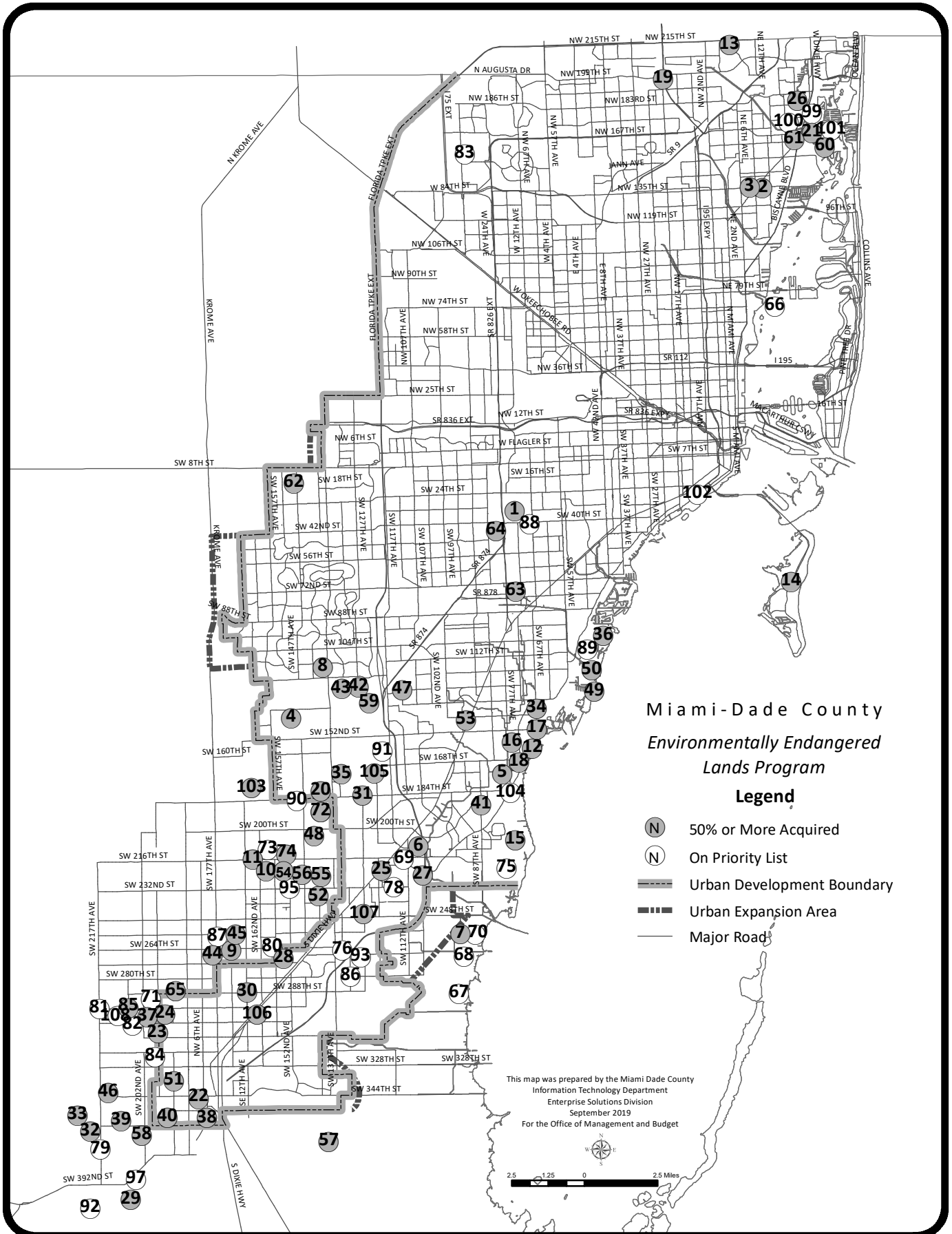


DESCRIPTION: Provide funding for a program to purchase development rights of appropriate properties

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
BBC GOB Financing	10,978	3,000	3,000	3,022	0	0	0	0	20,000
Future Financing	0	0	0	0	10,000	0	0	0	10,000
US Department of Agriculture	5,480	0	0	0	0	0	0	0	5,480
TOTAL REVENUES:	16,458	3,000	3,000	3,022	10,000	0	0	0	35,480
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Land Acquisition/Improvements	16,458	3,000	3,000	3,022	10,000	0	0	0	35,480
TOTAL EXPENDITURES:	16,458	3,000	3,000	3,022	10,000	0	0	0	35,480

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Acquisition Projects: Environmentally Endangered Lands Program

Acquired Projects											
No	Site Name	Location	Type	Acres	Priority	No	Site Name	Location	Type	Acres	Priority
1	A. D. Barnes Park	3775 SW 74 Ave	Natural Areas	24	♦	54	Ross Hammock	SW 223 St & SW 157 Ave	Tropical Hammocks	19.2	♦
2	Arch Creek Addition	NE 135 St & US 1	Buffer	1.2	♦	55	Silver Palm Groves	SW 232 St & SW 142 Ave	Rockridge Pinelands	20.4	♦
3	Arch Creek Park	NE 135 St & US-1	Natural Areas	8.5	♦	56	Silver Palm Hammock	SW 228 St & SW 149 Ave	Tropical Hammocks	10	♦
4	Big George & Little George	SW 150 St & SW 152 Ave	Tropical Hammocks	20.1	♦	57	South Dade Wetlands	South Dade County	Wetlands	22,953	♦
5	Bill Sadowski Park	17555 SW 79 Ave	Natural Areas	23	♦	58	Sunny Palms (Navy Wells #42)	SW 368 St & SW 202 Ave	Rockridge Pinelands	40.8	♦
6	Black Creek Forest	SW 214 St & SW 112 Ave	Pineland	7	♦	59	Tamiami Complex Addition	SW 134 St & SW 122 Ave	Rockridge Pinelands	25.6	♦
7	Black Point Wetlands	SW 248 St & SW 112 Ave	Coastal Wetlands	78.9	♦	60	Terama Tract in Oleta Preserve	Oleta Preserve	Coastal Wetlands	29.7	♦
8	(Boystown) Camp Matecumbe	SW 112 St & SW 137 Ave	Rockridge Pinelands	76.7	♦	61	Oleta Tract C	NE 163 St & US-1	Coastal Wetlands	2.5	♦
9	Camp Owaissa Bauer	SW 264 St & SW 170 Ave	Natural Areas	80	♦	62	Tree Island Park	SW 10 St & SW 147 Ave	Wetlands	120	♦
10	Castellow Additions	SW 226 St & SW 157 Ave	Tropical Hammocks	34.9	♦	63	Trinity	SW 76 St & SW 74 Ave	Rockridge Pinelands	10	♦
11	Castellow Hammock Park	22301 SW 162 Ave	Natural Areas	55	♦	64	Tropical Park	7900 Bird Rd	Natural Areas	5	♦
12	Charles Deering Estate	16701 SW 72 Ave	Natural Areas	332	♦	65	West Biscayne	SW 288 St & SW 190 Ave	Rockridge Pinelands	15.1	♦
13	County Line Scrub	NE 215 St & NE 4 Ave	Xeric Coastal Scrub	15	♦	72	Calderon Pineland	SW 192 St & SW 140 Ave	Rockridge Pinelands	15.2	♦
14	Crandon Park	7200 Crandon Blvd	Natural Areas	444	♦	74	Chernoff Hammock	SW 218 St & SW 154 Ave	Tropical Hammocks	4.5	♦
15	Cutler Wetlands & Addition	SW 210 St & SW 85 Ave	Coastal Wetlands	454.1	♦	85	Northrop Pineland	SW 296 St & SW 207th Ave	Rockridge Pinelands	12.8	♦
16	Deering Glade Parcel	SW 158 St & Old Cutler Rd	Buffer	9.7	♦	103	Wilkins Pierson	SW 184 St & SW 164 Ave	Rockridge Pinelands	10	♦
17	Deering North Addition	SW 152 St & SW 67 Ave	Coastal Wetlands	40.7	♦	105	Metrozoo Pinelands	12400 SW 152 St	Rockridge Pinelands	142.4	♦
18	Deering South Addition	SW 168 St & SW 72 Ave	Pineland	32	♦	106	Seminole Wayside Park Addition	SW 300 St & US-1	Rockridge Pinelands	4.3	♦
19	Dolphin Center Addition	NW 196 St & NW 17 Ave	Xeric Coastal Scrub	3.9	♦	107	Andrew Dodge New Pines Preserve	SW 248 St & SW 127 Ave	Rockridge Pinelands	3.5	♦
20	Eachus Pineland	SW 184 St & SW 142 Ave	Rockridge Pinelands	17.2	♦	Unacquired Projects					
21	East & East East Greynolds Park	17530 W Dixie Hwy	Natural Areas	33	♦	No	Site Name	Location	Type	Acres	Priority
22	Florida City	SW 344 St & SW 185 Ave	Rockridge Pinelands	23.5	♦	57	South Dade Wetlands	South Dade County	Wetlands	12,045	A
23	Fuchs Hammock	SW 304 St & SW 198 Ave	Natural Areas	24	♦	66	Bird Key	NW 79 St & Biscayne Bay	Mangrove	37.5	A
24	Fuchs Hammock Addition	SW 304 St & SW 198 Ave	Rockridge Pinelands	14.8	♦	67	Biscayne Wetlands	SW 280 St & SW 107 Ave	Coastal Wetlands	864.1	A
25	Goulds	SW 224 St & SW 120 Ave	Rockridge Pinelands	40.5	♦	68	Biscayne Wetlands North Addition	SW 270 St & SW 107 Ave	Coastal Wetlands	300	B
26	Greynolds Park	17530 W Dixie Hwy	Natural Areas	53	♦	69	Black Creek Forest	SW 216 St & SW 112 Ave	Pineland	45.5	A
27	Harden Hammock	SW 226 St & SW 107 Ave	Tropical Hammocks	12.4	♦	70	Black Point Wetlands	SW 248 St & SW 97 Ave	Coastal Wetlands	191.8	A
28	Hattie Bauer Hammock	SW 267 St & SW 157 Ave	Tropical Hammocks	14	♦	71	Bowers Pineland	SW 296 St & SW 197 Ave	Rockridge Pinelands	9.8	A
29	Holiday Hammock	SW 400 St & SW 207 Ave	Tropical Hammocks	40	♦	73	Castellow #31	SW 218 St & SW 157 Ave	Tropical Hammocks	14.1	A
30	Ingram	SW 288 St & SW 167 Ave	Rockridge Pinelands	9.9	♦	75	Cutler Wetlands	SW 196 St & SW 232 St	Coastal Wetlands	794.4	A
31	Larry & Penny Thompson Park	SW 184 St & SW 127 Ave	Natural Areas	193	♦	76	Dixie Heights Pineland	SW 268 St & SW 132 Ave	Rockridge Pinelands	29	B
32	Loveland Hammock	SW 360 St & SW 222 Ave	Tropical Hammocks	15.1	♦	78	Goulds Addition	SW 232 St & SW 117 Ave	Rockridge Pinelands	35.8	A
33	Lucille Hammock	SW 352 St & SW 222 Ave	Tropical Hammocks	20.8	♦	79	Hammock Island	SW 360 St & SW 217 Ave	Tropical Hammocks	64.7	B
34	Ludlam	SW 143 St & SW 67 Ave	Rockridge Pinelands	10.2	♦	80	Hattie Bauer Pineland	SW 266 St & SW 157 Ave	Rockridge Pinelands	5	A
35	Martinez (Richmond Complex)	SW 152 St & SW 130 Ave	Rockridge Pinelands	142	♦	81	Homestead General Airport Hammock	SW 296 St & SW 217 Ave	Tropical Hammocks	4	A
36	Matheson Hammock Park	SW 96 St & Old Cutler Rd	Natural Areas	381	♦	82	Kings Highway	SW 304 St & SW 202 Ave	Rockridge Pinelands	31.1	B
37	Meissner Hammock	SW 302 St & SW 212 Ave	Tropical Hammocks	10.3	♦	83	Maddens Hammock	NW 164 St & SW 87 Ave	Tropical Hammocks	15.6	B
38	Navy Wells #23	SW 352 St & SW 182 Ave	Rockridge Pinelands	19.9	♦	84	Navy Wells #2	SW 328 St & SW 197 Ave	Rockridge Pinelands	20	A
39	Navy Wells #39	SW 360 St & SW 210 Ave	Rockridge Pinelands	13.1	♦	86	Notre Dame Pineland	SW 280 St & SW 132 Ave	Rockridge Pinelands	46.8	B
40	Navy Wells Preserve	SW 356 St & SW 192 Ave	Natural Areas	239	♦	87	Owaissa Bauer Addition #2	SW 264 St & SW 175 Ave	Rockridge Pinelands	10	A
41	Ned Glenn Preserve (Whispering Pines)	SW 188 St & SW 87 Ave	Rockridge Pinelands	20	♦	88	Pino Pineland	SW 39 St & SW 69 Ave	Rockridge Pinelands	3.8	A
42	Nixon Smiley Addition (Tamiami #6)	SW 128 St & SW 127 Ave	Rockridge Pinelands	63	♦	89	R. Hardy Matheson Addition	Old Cutler Rd & SW 108 St	Coastal Wetlands	21.5	A
43	Nixon Smiley Pineland	SW 128 St & SW 133 Ave	Natural Areas	59	♦	90	Railroad Pineland	SW 184 St & SW 147 Ave	Rockridge Pinelands	18.2	B
44	Owaissa Bauer Addition #1	SW 264 St & SW 177 Ave	Rockridge Pinelands	9.4	♦	91	Richmond Complex	SW 152 St & SW 130 Ave	Rockridge Pinelands	210.8	A
45	Owaissa Bauer Addition #3	SW 262 St & SW 170 Ave	Tropical Hammocks	1.2	♦	92	Round Hammock	SW 408 St & SW 220 Ave	Tropical Hammocks	31.1	A
46	Palm Drive	SW 344 St & SW 212 Ave	Rockridge Pinelands	20	♦	93	School Board	SW 268 St & SW 129 Ave	Rockridge Pinelands	18.7	A
47	Pineshore Park	SW 128 St & SW 112 Ave	Natural Areas	7.8	♦	95	Silver Palm Addition	SW 232 St & SW 152 Ave	Rockridge Pinelands	20	A
48	Quail Roost	SW 200 St & SW 144 Ave	Rockridge Pinelands	48.5	♦	97	SW Island Hammock	SW 392 St & SW 207 Ave	Tropical Hammocks	12.4	A
49	R. Hardy Matheson Addition	Old Cutler Rd & SW 108 St	Coastal Wetlands	19.9	♦	99	Oleta Tract A	NE 171 St & US-1	Coastal Wetlands	2.1	A
50	R. Hardy Matheson Preserve	SW 112 St & Old Cutler Rd	Natural Areas	692	♦	100	Oleta Tract B	NE 165 St & US-1	Coastal Wetlands	3.5	A
51	Rock Pit #39	SW 336 St & SW 192 Ave	Rockridge Pinelands	8.7	♦	101	Oleta Tract D	NE 191 St & NE 24 Ave	Coastal Wetlands	7.4	A
52	Rock Pit #46	SW 232 St & SW 142 Ave	Rockridge Pinelands	5	♦	102	Vizcaya Hammock Addition	3300 South Miami Ave	Tropical Hammocks	2	A
53	Rockdale & Addition	SW 144 St & US-1	Rockridge Pinelands	37.1	♦	104	Cutler Wetlands North Addition Hammock	SW 184 St & Old Cutler Rd	Tropical Hammocks	37	B
						108	Pine Ridge Sanctuary	SW 300 St & SW 211 Ave	Rockridge Pinelands	14	A