

# FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

## Elections

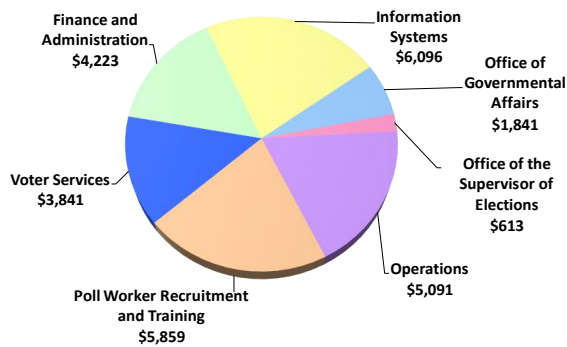
The Elections Department conducts elections that are accurate, convenient and accessible to all eligible voters throughout Miami-Dade County. The Department ensures that all federal, state, county, municipal and special taxing district elections are conducted and tabulated in a correct, uniform and impartial manner with adherence to federal, state and local election laws.

As part of the General Government strategic area, the Department also maintains accurate voter registration records, provides voter education and outreach and provides voter information to candidates, political committees and residents. Additionally, the Department serves in the capacity of records custodian for candidate campaign finance reporting, financial disclosure and outside employment reporting.

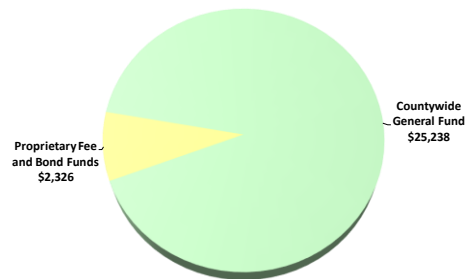
The Department serves an estimated 1.6 million registered voters in Miami-Dade County and serves all citizens and municipalities in election-related matters. The Department follows policy established by the Board of County Commissioners while operating under state and federal laws. The Elections staff interacts with federal, state and municipal officials on a regular basis.

### FY 2021-22 Adopted Operating Budget

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



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



# FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

	<b>OFFICE OF THE SUPERVISOR OF ELECTIONS</b> Formulates and directs overall policy for departmental operations; ensures adherence with federal, state and local election laws				
	<table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">3</td> <td style="text-align: center;">3</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	3	3
<u>FY 20-21</u>	<u>FY 21-22</u>				
3	3				
	<b>INFORMATION SYSTEMS</b> Manages ballot programming and coding, Vote-by-Mail mailing and processing, tabulation of election results and departmental information management				
	<table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">21</td> <td style="text-align: center;">23</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	21	23
<u>FY 20-21</u>	<u>FY 21-22</u>				
21	23				
	<b>FINANCE AND ADMINISTRATION</b> Responsible for budget coordination, accounts payable, procurement, election billing, grant monitoring and human resources				
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<u>FY 20-21</u>	<u>FY 21-22</u>				
10	10				
	<b>VOTER SERVICES</b> Oversees voter registration services; manages the statewide voter registration system; manages absentee voting and departmental mailroom activities; processes petitions				
	<table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">24</td> <td style="text-align: center;">24</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	24	24
<u>FY 20-21</u>	<u>FY 21-22</u>				
24	24				
	<b>OPERATIONS</b> Oversees warehouse activities, including elections equipment logistics, ballot tracking and asset management; secures polling places countywide and ensures ADA compliance				
	<table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">20</td> <td style="text-align: center;">22</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	20	22
<u>FY 20-21</u>	<u>FY 21-22</u>				
20	22				
	<b>OFFICE OF GOVERNMENTAL AFFAIRS</b> Monitors federal, state and local legislation; coordinates Elections Canvassing Board activities, candidate qualifying, ballot preparation and proofing and liaison activities with candidates and municipalities				
	<table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">12</td> <td style="text-align: center;">12</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	12	12
<u>FY 20-21</u>	<u>FY 21-22</u>				
12	12				
	<b>POLL WORKER RECRUITMENT AND TRAINING</b> Manages recruitment, training and payroll processes as well as coordination of collection centers and administrative procedures for early voting and election day				
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<u>FY 20-21</u>	<u>FY 21-22</u>				
16	16				

The FY 2021-22 total number of full-time equivalent positions is 110

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: OFFICE OF THE SUPERVISOR OF ELECTIONS**

The Office of the Supervisor of Elections formulates and directs overall policy for all departmental operations.

- Maintains compliance with all federal, state and local policies related to elections
- Manages day-to-day operations of the Department

#### **Key Department Measures, Strategic Objectives, and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Municipal Clerk satisfaction with Elections Department overall	GG1-3	LS-1	OC	↑	99%	100%	99%	100%	100%

#### **DIVISION COMMENTS**

- The FY 2021-22 Adopted Budget includes funding for the redistricting of county boundaries as mandated by the State of Florida every ten (10) years; these efforts include the expenditures associated with the printing and postage of mailing new voter identification cards to registered voters, temporary staff for the processing of various tasks involved with the requirement, and the necessary advertising designed to provide information to voters regarding redistricting (\$912,000)

### **DIVISION: INFORMATION SYSTEMS**

The Information Systems Division manages ballot programming and coding, tabulation of election results, Vote-by-Mail ballot mailing and sorting, and departmental information technology.

- Allocates and orders ballots prior to elections
- Manages tabulation and reporting of election results
- Manages the ballot mailing and sorting system for Vote-by-Mail ballots
- Oversees departmental information technology infrastructure
- Prepares all ballot configurations
- Prepares ballot design and layout; creates election definition and programming

#### **Key Department Measures, Strategic Objectives, and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Number of days to code ballots for all countywide elections	GG1-3	LS-1	EF	↓	5	5	5	5	5
Percentage of Vote-by-Mail ballots tabulated on time, countywide and special elections	GG1-3	LS-1	OC	↑	100%	100%	100%	100%	100%

#### **DIVISION COMMENTS**

- The FY 2021-22 Adopted Budget includes the addition of two Computer Technician 2 positions to manage the growth in vote by mail participation (\$166,000)

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: FINANCE AND ADMINISTRATION**

The Finance and Administration Division is responsible for budget coordination, accounts payable, procurement, election billing, grant monitoring and human resources.

- Manages personnel and human resource functions, including hiring of temporary staff through contracted employment agencies to provide extensive support for early voting, Vote-by-Mail ballot processing and Election Day assistance
- Responsible for budget and finance, including budget coordination, accounts payable and elections billing and collection
- Responsible for grants administration and procurement activities, including purchasing, contracts negotiation and management

### **DIVISION COMMENTS**

- The FY 2021-22 Adopted Budget includes the utilization of temporary employees hired through contracted employment agencies to provide extensive support for early voting, vote by mail processing, and Election Day assistance

### **DIVISION: VOTER SERVICES**

The Voter Services Division oversees public services, manages the statewide voter registration system, manages provisional voting and voter eligibility, coordinates all Vote-by-Mail ballot processing and is responsible for departmental mailroom operations.

- Manages Vote-by-Mail process
- Manages departmental mailroom operations
- Manages the Voter Information Center at the Stephen P. Clark Center
- Responds to routine requests for information
- Reviews and certifies local, statewide and federal petitions
- Updates all changes in voter registration records and maintains an accurate Voter Registration System

### **Key Department Measures, Strategic Objectives, and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
New voter registrations*	GG1-3	LS-2	OP	↔	54,643	66,164	50,000	50,000	45,000
Percentage of voters utilizing Vote-by-Mail**	GG1-3	LS-2	EF	↑	35%	44%	65%	65%	50%
Average Number of Petitions Processed within 30 Days***	GG1-3	LS-1	EF	↑	N/A	N/A	N/A	45	45

\*The FY 2019-20 Actual reflects the Department's efforts for the 2020 election cycle

\*\*The FY 2020-21 Budget and the FY 2020-21 Projection reflect an increase in volume due to COVID-19 and the effort to maximize options available to registered voters

\*\*\*New performance measure being tracked by the Department beginning in FY 2020-21

### **DIVISION COMMENTS**

- The FY 2021-22 Adopted Budget includes funding for a household mailer, educating voters of the option to vote by mail for the 2022 election cycle; this mailer will include a request form as well as provide other request options should voters choose to participate in voting by mail (\$313,000)

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### DIVISION: OPERATIONS

The Operations Division manages the preparation and deployment of voting equipment, secures polling locations, oversees warehouse activities and asset management and develops logistical plans for elections.

- Coordinates the maintenance, repair, preparation and testing of voting equipment
- Delivers and picks up voting equipment at polling places countywide
- Manages Election Day Call Center activities
- Manages warehouse activities, including ballot tracking and asset management
- Responsible for coordinating and executing state-mandated Logic and Accuracy (L&A) Testing for all elections, which requires the randomization of voting equipment, development of a voting pattern and testing of the voting equipment that will be deployed for each election

#### Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Election Central - Average call wait time (in seconds)	GG1-3	LS-1	EF	↓	4	15	15	15	15

#### DIVISION COMMENTS

- The FY 2021-22 Adopted Budget includes the addition of one Elections Logistics Technician position to maximize efficiency during the voting equipment preparation process (\$69,000) and the addition of one Elections Supervisor position to supervise the identification and coordination of new and temporary polling locations, ensure ADA compliance, and planning of accurate delivery and pickup routes for elections (\$83,000)

### DIVISION: OFFICE OF GOVERNMENTAL AFFAIRS

The Governmental Affairs Division coordinates elections activities; serves as liaison to county candidates, political committees and municipal clerks regarding candidate qualifying, campaign financing and election laws; advances the Department's legislative efforts and monitors federal, state and local legislation; coordinates media activities and manages the Department's public profile; conducts outreach and voter education programs; responds to public records requests and maintains records in accordance with election laws and local requirements.

- Acts as custodian of financial disclosures and outside employment forms
- Coordinates media activities
- Coordinates voter outreach and education events
- Manages candidate activities, including qualifying and financial reporting
- Manages post-election audit activities and imaging of financial disclosures and voter records
- Manages public records requests and documentation
- Monitors federal, state and local elections legislation and advances the Department's legislative efforts
- Serves as liaison to external entities, including municipal and other governments
- Supervises voting at assisted living facilities and nursing homes

#### Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Percentage of treasurers' reports audited within 15 calendar days	GG1-3	LS-1	EF	↑	99%	99%	99%	99%	99%

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: POLL WORKER RECRUITMENT AND TRAINING**

The Poll Worker Recruitment and Training Division recruits and trains poll workers, manages early voting activities, manages the polling locations, and the collection centers on Election Day.

- Develops procedures and training materials to train all poll workers, administrative troubleshooters and collection center personnel in accordance with Florida Statutes for municipal and countywide elections
- Ensures adequate staffing levels of poll workers for municipal and countywide elections, including recruitment, scheduling, training and assignment
- Manages early voting operations, including staffing, training and facilities
- Operates collection centers on Election Day for municipal and countywide elections
- Responsible for all reconciliation and processing of payroll for early voting and Election Day poll workers

### **Key Department Measures, Strategic Objectives, and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Percentage of voters who voted early (all elections)	GG1-3	LS-2	OC	↑	25%	18%	20%	21%	20%
Number of poll workers trained*	GG1-3	LS-1	OP	↔	4,398	9,803	7,100	6,500	6,800

\*The FY 2019-20 Actuals reflect recruitment and staffing of poll workers coinciding with the 2020 election cycle; the FY 2020-21 Projection and FY 2021-22 Target reflect fluctuations that are inherent in the number and size of scheduled elections within the fiscal year

### **DIVISION COMMENTS**

- **The FY 2021-22 Adopted Budget includes an increase to the stipends earned by poll workers on Election Day; this increase will promote poll worker retention, particularly at leadership levels, and enhance succession planning which has been negatively impacted due to level of responsibility and set pay ranges (\$147,000)**
- The FY 2021-22 Adopted Budget includes continued funding for the department's Poll Worker Recruitment Campaign; the campaign will assist the department in maintaining its database of poll workers and provide consistent succession planning in advance for the Gubernatorial Election Cycle in 2022 (\$100,000)
- The FY 2021-22 Adopted Budget includes funding for a total of twenty-three early voting sites, open for eight hours per day for early voting days fourteen hours a day, for the 2022 Primary Election

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

- As part of the Department's process and security improvements for the upcoming elections, the FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the continued implementation of the ballot chain of custody tracking system which will provide the Department with the ability to digitally track and maintain ballots to comply with Florida Statutes (total project cost \$300,000; \$150,000 in FY 2021-22; capital program #2000001441)
- In FY 2021-22, the Department will implement additional cyber security software to continually ensure safe and secure elections (total project cost \$100,000; capital program #2000001440)
- The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes replacing 1,750 aging and outdated ballot scanners over a three-year period (total project cost \$8.750 million; \$2.920 million in FY 2021-22; capital program #2000001534)
- The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes various Countywide Infrastructure investment Program (CIIP) projects to include the implementation of enhanced security measures at Election headquarters (total project cost \$500,000 in FY 2021-22) and the buildout out of the Department's warehouse mezzanine to provide more efficient utilization of space for storage and distribution of election equipment (total project cost \$4.472 million, \$2.012 million in FY 2021-22)
- In FY 2021-22, the Department will replace one Vote by Mail Inserter which will allow for a significant increase in the output of vote by mail ballots (total project cost \$991,000; capital program #2000001676)

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Projection FY 20-21	Budget FY 21-22
Advertising	342	347	562	562	586
Fuel	31	26	31	31	31
Overtime	449	521	341	281	282
Rent	52	0	0	0	0
Security Services	137	170	139	139	61
Temporary Services	5,872	8,611	9,573	9,202	4,965
Travel and Registration	34	3	45	30	30
Utilities	603	383	678	395	290

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Adopted FY 21-22
<b>Revenue Summary</b>				
General Fund Countywide	26,201	30,068	32,096	25,238
Municipal Reimbursement	1,677	2,112	358	2,326
State Grants	1,452	2,151	0	0
Total Revenues	29,330	34,331	32,454	27,564
<b>Operating Expenditures Summary</b>				
Salary	12,995	16,168	17,241	13,244
Fringe Benefits	2,889	3,101	3,401	3,608
Court Costs	50	50	50	50
Contractual Services	3,414	2,590	3,506	2,492
Other Operating	4,390	5,389	3,475	3,993
Charges for County Services	5,511	6,244	4,720	4,107
Grants to Outside Organizations	29	45	24	24
Capital	52	744	37	46
Total Operating Expenditures	29,330	34,331	32,454	27,564
<b>Non-Operating Expenditures Summary</b>				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
	Budget FY 20-21	Adopted FY 21-22	Budget FY 20-21	Adopted FY 21-22
<b>Expenditure By Program</b>				
<b>Strategic Area: General Government</b>				
Office of the Supervisor of Elections	583	613	3	3
Information Systems	6,819	6,096	21	23
Finance and Administration	5,286	4,223	10	10
Voter Services	4,279	3,841	24	24
Operations	4,639	5,091	20	22
Office of Governmental Affairs	1,974	1,841	12	12
Poll Worker Recruitment and Training	8,874	5,859	16	16
Total Operating Expenditures	32,454	27,564	106	110

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE	TOTAL
<b>Revenue</b>									
CIIP Program Revenues	0	0	2,330	0	0	0	0	0	2,330
Capital Asset Series 2021A Bonds	2,642	0	0	0	0	0	0	0	2,642
Future Financing	0	3,911	2,915	2,915	0	0	0	0	9,741
IT Funding Model	150	250	0	0	0	0	0	0	400
Total:	2,792	4,161	5,245	2,915	0	0	0	0	15,113
<b>Expenditures</b>									
<b>Strategic Area: GG</b>									
Computer and Systems Automation	150	150	0	0	0	0	0	0	300
Equipment Acquisition	0	3,911	2,915	2,915	0	0	0	0	9,741
Infrastructure Improvements	130	2,012	2,330	0	0	0	0	0	4,472
Security Improvements	0	600	0	0	0	0	0	0	600
Total:	280	6,673	5,245	2,915	0	0	0	0	15,113

### FUNDED CAPITAL PROGRAMS

(dollars in thousands)

#### **BALLOT CHAIN OF CUSTODY TRACKING SYSTEM**

**PROGRAM #: 2000001441**

DESCRIPTION: Implement a ballot chain of custody tracking system to provide the Elections Department the ability to digitally track and maintain ballots and comply with Florida Statutes

LOCATION: 2700 NW 87 Ave  
Doral

District Located: 12  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
IT Funding Model	150	150	0	0	0	0	0	0	300
<b>TOTAL REVENUES:</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Technology Hardware/Software	150	150	0	0	0	0	0	0	300
<b>TOTAL EXPENDITURES:</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

#### **CYBERSECURITY SOFTWARE**

**PROGRAM #: 2000001440**

DESCRIPTION: Secure the Elections Department's infrastructure with additional cybersecurity software

LOCATION: 2700 NW 87 Ave  
Doral

District Located: 12  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
IT Funding Model	0	100	0	0	0	0	0	0	100
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Technology Hardware/Software	0	100	0	0	0	0	0	0	100
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>



## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### DS200 BALLOT DIGITAL SCANNERS

**PROGRAM #: 2000001534**

DESCRIPTION: Replace 1,750 DS200 ballot digital scanners that are utilized to scan voted paper ballots to tabulate and transmit the results for each election

LOCATION: 2700 NW 87 Ave  
Doral

District Located: 12  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Future Financing	0	2,920	2,915	2,915	0	0	0	0	8,750
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>2,920</b>	<b>2,915</b>	<b>2,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,750</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Technology Hardware/Software	0	2,920	2,915	2,915	0	0	0	0	8,750
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>2,920</b>	<b>2,915</b>	<b>2,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,750</b>

### INFRASTRUCTURE IMPROVEMENTS - ELECTIONS HEADQUARTERS SECURITY

**PROGRAM #: 2000001339**

DESCRIPTION: Implement enhanced security measures at the Elections Department headquarters

LOCATION: 2700 NW 87 Ave  
Doral

District Located: 12  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Capital Asset Series 2021A Bonds	500	0	0	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	500	0	0	0	0	0	0	500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

### INFRASTRUCTURE IMPROVEMENTS - WAREHOUSE MEZZANINE BUILD OUT

**PROGRAM #: 2000001336**

DESCRIPTION: Provide for a more efficient utilization of space for the storage and distribution of equipment at the Elections Department warehouse facility by constructing a mezzanine floor

LOCATION: 2700 NW 87 Ave  
Doral

District Located: 12  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	0	0	2,330	0	0	0	0	0	2,330
Capital Asset Series 2021A Bonds	2,142	0	0	0	0	0	0	0	2,142
<b>TOTAL REVENUES:</b>	<b>2,142</b>	<b>0</b>	<b>2,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,472</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	1,689	1,900	0	0	0	0	0	3,589
Permitting	0	107	0	0	0	0	0	0	107
Planning and Design	127	164	0	0	0	0	0	0	291
Project Administration	3	51	61	0	0	0	0	0	115
Project Contingency	0	1	369	0	0	0	0	0	370
<b>TOTAL EXPENDITURES:</b>	<b>130</b>	<b>2,012</b>	<b>2,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,472</b>

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

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**VOTE BY MAIL BALLOT INSERTER**

**PROGRAM #: 2000001676**

DESCRIPTION: Purchase one ballot inserter to replace aged out inserter to provide greater output of vote by mail ballots	District Located: 12
LOCATION: 2700 NW 87 Ave	District(s) Served: Countywide
Doral	



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Future Financing	0	991	0	0	0	0	0	0	991
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>991</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>991</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	991	0	0	0	0	0	0	991
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>991</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>991</b>