

## FY 2021 - 22 Proposed 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 the 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.

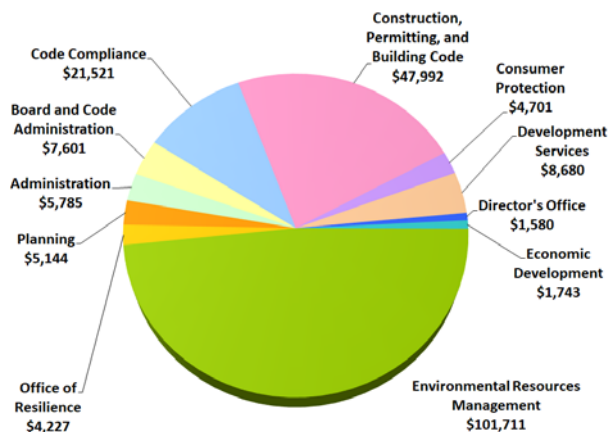
As part of the Economic Development strategic area, RER promotes film and television related industries; promotes economic growth through administration of local economic development programs including the Qualified Target Industry (QTI) and the Targeted Jobs Incentive Fund (TJIF) programs; and enforces 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 with which close coordination is required, including Fire Rescue, Transportation and Public Works and Water and Sewer.

### FY 2021-22 Proposed Operating Budget

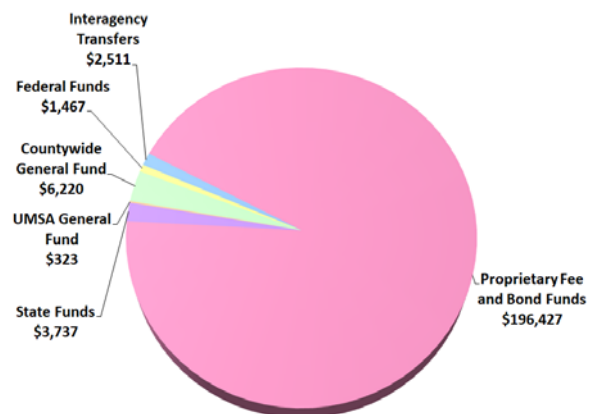
#### Expenditures by Activity

(dollars in thousands)



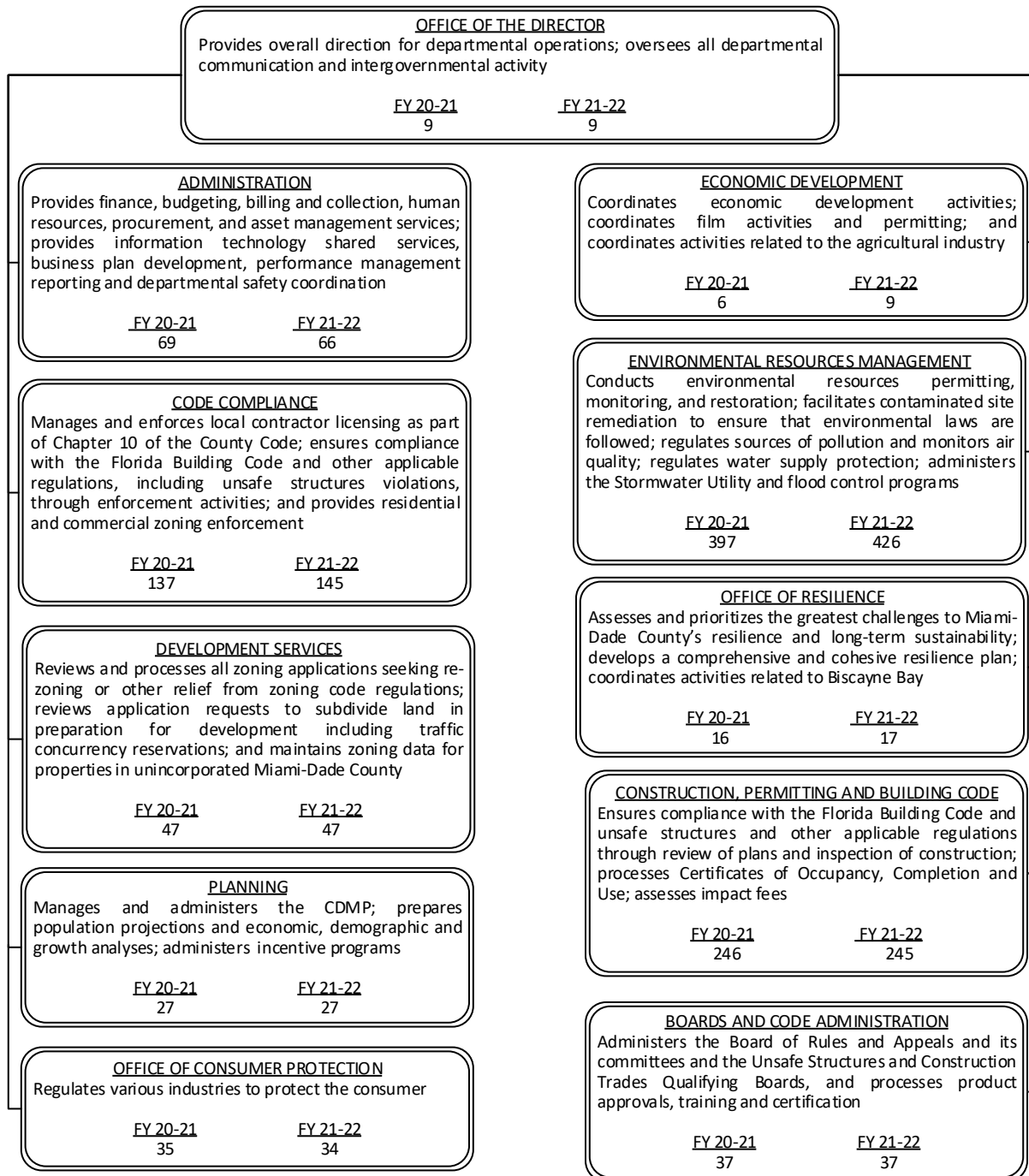
#### Revenues by Source

(dollars in thousands)



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

### TABLE OF ORGANIZATION



The FY 2021-22 total number of full-time equivalent positions is 1063.5

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

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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.

- Develops departmental strategy and policy
- Directs and coordinates daily departmental operations, as well as capital and programmatic initiatives
- Manages performance of divisions and develops annual business plan
- Works closely with County residents, stakeholders and elected leaders to receive feedback, develop partnerships and improve service delivery

### **DIVISION COMMENTS**

- As part of a reorganization performed in FY 2020-21, three positions were transferred out of the Director's office to the Economic Development Division; additionally, three positions were transferred into the Director's office from the Administration Division to establish additional intergovernmental and external customer support

### **DIVISION: ADMINISTRATION**

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

- Administers and provides fiscal and budgetary support to departmental operations including purchasing, reporting, accounts payable/receivable and grant monitoring
- Coordinates BCC agenda items
- Coordinates the departmental business plan and performance management reports

### **DIVISION COMMENTS**

- As part of the reorganization in FY 2020-21, three positions were transferred out of the Administrative Division to the Director's Office to establish additional intergovernmental and external customer support
- The FY 2021-22 Proposed Budget includes payments in the amount of \$230,000 for services provided by Audit and Management Services (\$175,000), Human Resources (\$45,000), and Finance (\$10,000) for Purchase Card Industry (PCI) compliance

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

### 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.



- Oversees nuisance abatement, zoning violations and other maintenance regulations
- 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

### 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
Average Days from Junk/Trash/Overgrowth Complaint to First Inspection*	NI1-1	ES-2	EF	↓	4	24	3	5	3
Rate of Voluntary Compliance with Warning Letters Issued	NI1-1	ES-2	EF	↑	64%	60%	65%	60%	65%
Average calendar days from zoning complaint to first inspection*	NI1-1	ES-2	EF	↓	4	22	3	5	3
Average calendar days from receipt of exterior property maintenance (Chapter 19) complaint to first inspection*	NI1-1	ES-2	EF	↓	4	23	3	5	3

\* The FY 2019-20 Actual reflects impacts associated with COVID-19

### DIVISION COMMENTS

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**The FY 2021-22 Proposed Budget includes the addition of six Compliance Officers (\$483,000), one Electrical Inspector (\$102,000) and one Service Representative (\$60,000) added in FY 2020-21 as overages to effectively and timely address complaints and 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**
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**The FY 2021-22 Proposed Budget includes funding for demolishing unsafe structures that create safety, physical and potential health threats \$500,000; also included is \$10,000 for the removal of abandoned vehicles from public and private properties and \$200,000 to secure abandoned buildings that engender unsafe environments**

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

### 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.

- Prepares community-based development plans and implementing ordinances
- 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
- Provides technical assistance to developers and the public
- Reviews and evaluates zoning public hearing applications and land platting

### DIVISION COMMENTS

- The FY 2021-22 Proposed Budget includes full staffing for the zoning agenda coordination process, but an internal process review is underway to identify efficiencies and cost savings that can be redirected towards other operational needs in the Division

### DIVISION: PLANNING

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

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

### DIVISION COMMENTS

- 👉 The FY 2021-22 Proposed Budget includes \$500,000 to fund an Agricultural Retention Study that will evaluate the amount of agricultural land needed for retention to maintain a viable agricultural industry in Miami-Dade County
- 👉 The FY 2021-22 Proposed Budget includes \$500,000 of General Fund to update the listing of historical properties within the County's historical preservation jurisdiction; the last update was completed in 1980 and approximately 200,000 structures and properties have been added since that require surveying for historical preservation value
- 👉 The FY 2021-22 Proposed Budget includes \$200,000 in General Fund to the South Dade Economic Development Council (EDC) with the primary goal of providing operational support for additional collaboration with private, municipal, state and federal agencies to acquire funding for and implement economic development efforts in South Miami-Dade
- The FY 2021-22 Proposed 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

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

### DIVISION: CONSUMER PROTECTION

The Consumer Protection Division incorporates functions related to licensing, regulation enforcement and educational activities.

- Licenses and regulates the locksmith, towing and vehicle immobilization, motor vehicle repair, moving, motor vehicle title loan, pain management, and water re-metering industries; licenses and regulates personal injury protection medical providers; registers telecommunication companies; and issues domestic partnership certificates
- Operates a Consumer Mediation Center that receives and processes consumer complaints, mediates disputes between consumers and businesses and administers the Wage Theft Program in an effort to promote economic security for Miami-Dade County residents
- Provides consumer education and promotes awareness through a wide range of programs including small claims court clinics, consumer services and rights awareness training and topical presentations on consumer scams and frauds

#### 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
Value of Goods, Refunds and/or Service Recovered for Consumers ('000s)*	ED1-2	HW-2	OC	↑	\$1,523	\$646	\$960	\$750	\$960

\* The FY 2019-20 Actual and FY 2020-21 Projection reflect impacts associated with COVID-19

#### DIVISION COMMENTS

- As part of the reorganization performed in FY 2020-21, one position was transferred from the Consumer Protection Division to the Construction, Permitting and Building Code Division to support public relations functions

### DIVISION: ECONOMIC DEVELOPMENT

The Economic Development Division incorporates functions related to agriculture, economic development and film activities.

- Promotes and supports the agriculture community by serving as a liaison between various County departments and constituents and companies that are in the agriculture industry
- Promotes the film and entertainment industry through various initiatives, including business attraction and industry development, policy formulation efforts at the state and local levels, the issuing of permits, administration of the Television, Film and Entertainment Production Incentives Program and coordination of support between production companies and County departments
- Supports local economic opportunities for Miami-Dade County by coordinating business development and economic expansion efforts

#### 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
Film industry jobs created	ED1-1	ES-3	OC	↑	11,034	10,035	10,500	10,000	12,000

#### DIVISION COMMENTS

- As part of a reorganization performed in FY 2020-21, the Business Affairs division was renamed Economic Development and three positions were transferred into this division from the Director's office
- The FY 2021-22 Proposed Budget includes support from the Greater Miami Convention and Visitors Bureau for economic development and film activities (\$75,000)
- In FY 2021-22, 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 \$400,000 programmed in General Government

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

- 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 \$61.9 million have been approved

### **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.

- Administers the Stormwater Utility and flood control 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
- Manages, coordinates and administers environmental education programs
- Oversees countywide environmental regulatory functions including air and water quality monitoring, endangered lands acquisition and restoration and remediation of contaminated sites
- Supports the Environmental Quality Control Board by reviewing and responding to appeals or requests for variances

### **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 wetland acres reviewed for unauthorized impacts	NI3-2	IE-1	EF	↑	50%	50%	50%	50%	50%
Percentage of samples from Biscayne Bay surface water in compliance with County bacterial standard	NI3-2	IE-1	OC	↑	95%	95%	99%	95%	99%
Percentage of surface water monitoring samples collected within 30 days	NI3-2	IE-1	EF	↑	99%	99%	99%	99%	99%
Percentage of state air quality permits issued within 60 days	NI3-1	IE-1	EF	↑	100%	95%	95%	95%	95%
Percentage of Resource Protection Permit applications reviewed within 30 days (Class I - VI Permits)	NI3-2	IE-1	EF	↑	99%	95%	99%	95%	99%
Percentage of County air quality permits issued within eight days*	NI3-1	IE-1	EF	↑	91%	54%	90%	75%	75%
Percentage of wellfield monitoring samples collected on an annual basis*	NI3-2	IE-1	EF	↑	99%	61%	90%	90%	90%
Percentage of contaminated site rehabilitation documents reviewed within 60 days	NI3-2	HW-1	EF	↑	91%	89%	90%	90%	90%
Percentage of sanitary nuisance complaints responded to within 24 hours	NI3-2	HW-1	EF	↑	93%	95%	95%	95%	95%

\* The FY 2019-20 Actual reflects impacts associated with COVID-19

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

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### DIVISION COMMENTS

- ☛ The FY 2021-22 Proposed Budget includes the addition of six positions (\$541,000, funded by Utility Service Fee) to assist with water quality investigations and grant administration that includes a Senior Scientist position to serve as the lead surface water technical expert, four support staff positions for data management and mapping of the groundwater and surface water components of investigations, and a permanent grant administrator and support position for management of potential and future grants
- ☛ The FY 2021-22 Proposed Budget includes the addition of 16 positions (\$1.351 million, funded by Utility Service Fee) to assist with consolidation and enhancement of the Sanitary Sewer Overflow Response, Sanitary Sewer Prediction and Prevention and Septic to Sewer Conversion programs
- ☛ The FY 2021-22 Proposed Budget includes the addition of two positions (\$220,000 funded by Utility Service Fee) to support groundwater technical analysis for investigations
- ☛ The FY 2021-22 Proposed Budget includes the addition of one Environmental Resources Project Supervisor (\$97,000 funded by Stormwater Utility Fee) to manage innovative approaches to stormwater management on the County's watershed
- ☛ The FY 2021-22 Proposed Budget includes the addition of an Environmental Code Enforcement Officer 2 (\$100,000 funded by Utility Service and Enforcement Fees) to support the enforcement of Notices of Required Connections (NORC) issued in connection with the Septic to Sewer Conversion Program
- ☛ The FY 2021-22 Proposed Budget includes the addition of two positions (Engineer 1 and Pollution Control Inspector 2), approved as overages in FY 2020-21, to assist with air quality permit and asbestos reviews
- ☛ The FY 2021-22 Proposed Budget includes \$100,000 funded by General Fund for the removal and disposal of decomposed fish and other marine life in areas Biscayne Bay
- ☛ The FY 2021-22 Proposed Budget includes \$20,000 in General Fund for Biscayne Bay fish kill and algal bloom community coordination activities with the Miami Waterkeepers
- As part of a reorganization performed in FY 2020-21, one position was transferred into the Environmental Resources Management Division from the Construction, Permitting, and Building Code Division to support specialty review functions in the Water Control Section
- ☛ In FY 2021-22, 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 2021-22 Proposed Budget includes a \$2.7 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 2021-22, 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 (\$151,000) and funding for Environmental Protection and Education grant programs administered by the Office of Management and Budget's Grants Coordination Division (\$430,000)
- ☛ The FY 2021-22 Proposed 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)

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

### **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 as well as implementing a comprehensive and cohesive resilience strategy.

- Develops, coordinates and facilitates a sea level rise strategy 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
- Engages and works with diverse leaders and stakeholders from within County government and throughout the community to ensure inclusive input in determining and addressing the most pressing threats to Miami-Dade County
- 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
- 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
- Works closely with the Adrienne Arsht-Rockefeller Foundation Resilience Center and other partners to implement the Resilient305 Strategy to ensure resilience is integrated within all County's planning and operations
- 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 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Number of adaptation/resiliency activities in progress or completed	GG4-4	IE-2	OP	↔	12	13	12	14	14
Number of activities implemented to decrease Countywide energy consumption	GG4-4	IE-2	OP	↔	49	57	52	58	58

### **DIVISION COMMENTS**

- ☛ To mitigate storm surges that lead to regional flooding, the U.S. Army Corps of Engineers will continue its comprehensive multi-year Back Bay Study efforts in FY 2021-22; a local cost share of \$300,000 in General Fund will be required to update the feasibility plan in anticipation of authorization by the federal government
- ☛ The FY 2021-22 Proposed Budget includes \$200,000 in General Fund as a cost share partnership with the South Florida Water Management District to update the Biscayne Bay Economic Study that was last performed in 2005; this initiative will provide for current economic comparisons of Biscayne Bay over the previous study to assist with developing future initiatives of preserving Biscayne Bay
- ☛ The FY 2021-22 Proposed Budget includes \$100,000 to fund a full-time Chief Heat Officer in partnership with the Resilient305 Network; the goal of the Chief Heat Officer is to develop and implement initiatives to combat extreme heat in Miami-Dade County
- ☛ The FY 2021-22 Proposed 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
- As part of a reorganization performed in FY 2020-21, one position was transferred into the Office of Resilience from the Construction, Permitting and Building Code Division to support resilience and economic planning

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

### **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.

- Inspects structures to ensure compliance with the Florida Building Code (FBC) and issues permits
- Issues contractor licenses
- Processes construction permit applications

### **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
Permits issued	NI1-2	IE-2	OP	↔	64,924	58,528	48,000	50,000	50,000
Average number of days a commercial permit application is under review	NI1-2	IE-2	EF	↓	22	27	23	21	21
Average number of days a residential permit application is under review	NI1-2	IE-2	EF	↓	10	8	12	9	9
Percentage of field inspections rejected	NI1-2	IE-2	EF	↓	19%	20%	20%	20%	20%

### **DIVISION COMMENTS**

- As part of a reorganization performed in FY 2020-21, one position was transferred from the Construction, Permitting and Building Code Division to the Environmental Resources Management Division for specialty environmental reviews and another position was transferred to the Office of Resilience to support resilience and economic planning; also included is a position transferred into the Construction, Permitting and Building Code Division from the Consumer Protection Division to support public relations

### **DIVISION: BOARD AND CODE ADMINISTRATION**







The Board and Code Administration Division is responsible for the administrative and operational activities of the Board Administration, Contractor Licensing, Product Control and Senior Code Officer Sections, and related activities.

- Participate in the Florida Building Commission process to ensure that the provisions of the High Velocity Hurricane Zone are not weakened, and that code modifications are submitted through the Florida Building Commission process to address any identified building code deficiencies through monitoring researching, assessing and analyzing construction system performance
- Provides administrative and clerical support for the Board of Rules and Appeals, the Construction Trades Qualifying Boards, and the Unsafe Structures Board
- Provides local licensing for contractors and facilitates required examinations
- Provides technical information, training and assistance to 34 municipal building departments to ensure uniformity in the enforcement and interpretation of the Florida Building Code
- Reviews and makes recommendations on construction products and components to be used throughout Miami-Dade County

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

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 Contractor License Applications reviewed within 10 days	NI1-2	HW-2	EF	↑	100%	100%	100%	100%	100%

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

-  The Department's FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes the purchase of ten vehicles (\$237,000) to replace its aging fleet; over the next five years, the Department is planning to spend \$922,000 to replace 42 vehicles as part of its fleet replacement plan; 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 equipment failure; the County's fleet replacement plan is included under Non-Departmental project #2000000511
-  In FY 2021-22, the Department will continue to maintain and improve beaches, which provide protection against storm impacts, enhance quality of life and increase tourism, through the Miami-Dade County Beach Erosion and Renourishment Program funded from the Army Corps of Engineers (\$177.894 million), Florida Department of Environmental Protection (\$11.146 million), Beach Renourishment Fund (\$9 million), City of Miami Beach Contribution (\$8.625 million) and Building Better Communities General Obligation Bond proceeds (BBC-GOB) (\$10 million); the total budget for the multi-year Beach Erosion and Renourishment Program is \$216.666 million, of which \$30.2 million is budgeted in FY 2021-22, and covers all capital and related costs such as surveys, planning, design and construction implementation, inclusive of temporary easements of property to facilitate staging and construction, for federal and local funded beach renourishment projects throughout the Federally Authorized 13-mile project area that includes Miami Beach, Sunny Isles, Bal Harbour, and Surfside
-  In FY 2021-22, 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 Department's FY 2021-22 Proposed Budget and Multi-Year Capital Plan will also 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 (the total project cost \$40 million, \$654,000 in FY 2021-22)
-  In FY 2021-22, the Department anticipates spending \$7.5 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
-  In FY 2020-21, the Proposed Budget and Multi-Year Capital Plan continues funding projects with Utility Service Fees (\$11.3 million) to support the protection of the water supply including land acquisition, the surface water canal restoration action plan, hydrologic improvements to canals, testing and evaluation studies for the creation of a salinity barrier and improvements to the laboratory facility that is operated by Environmental Resources Management

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

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### 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	Proposed FY 21-22
Advertising	377	1,001	486	654	472
Fuel	309	136	309	224	216
Overtime	1,369	1,160	1,297	1,663	1,354
Rent	8,600	8,357	9,017	8,466	8,723
Security Services	61	42	72	67	68
Temporary Services	398	337	483	425	470
Travel and Registration	245	105	295	180	302
Utilities	757	773	954	900	983

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

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Proposed FY 21-22
<b>Revenue Summary</b>				
General Fund Countywide	1,947	2,324	3,727	6,220
General Fund UMSA	254	352	329	323
Auto Tag Fees	1,951	1,954	1,920	1,905
Building Administrative Fees	1,823	1,011	742	507
Carryover	164,797	192,771	178,077	231,547
Code Compliance Fees	5,152	3,722	4,532	4,926
Code Fines / Lien Collections	9,589	6,309	9,071	9,050
Construction / Plat Fees	5,223	4,877	4,591	4,753
Contractor's Licensing and Enforcement Fees	1,669	1,937	1,586	2,136
Environmentally Endangered Land Fees	935	1,026	927	1,098
Fees and Charges	3,084	2,475	2,973	2,987
Foreclosure Registry	684	499	507	369
Impact Fee Administration	4,009	3,667	3,428	3,600
Local Business Tax Receipt	471	471	471	571
Miscellaneous Revenues	1,545	781	1,014	162
Operating Permit Fee	8,151	7,307	7,645	7,630
Other Revenues	7,874	30,585	7,202	7,424
Permitting Trades Fees	39,412	35,972	33,587	36,936
Plan Review Fee	11,784	10,692	10,260	10,341
Planning Revenue	1,058	362	1,131	672
Product Control Certification Fees	2,169	2,099	2,217	2,456
Stormwater Utility Fees (County)	45,195	44,723	42,105	42,926
Transfer From Other Funds	840	0	0	0
Utility Service Fee	34,150	36,558	34,333	37,564
Zoning Revenue	8,663	7,782	7,936	7,372
State Grants	2,521	3,382	3,496	3,737
Federal Grants	1,193	243	1,328	1,467
Airport Project Fees	443	454	470	500
Interagency Transfers	1,066	1,157	9,229	2,011
<b>Total Revenues</b>	<b>367,652</b>	<b>405,492</b>	<b>374,834</b>	<b>431,190</b>
<b>Operating Expenditures Summary</b>				
Salary	73,483	76,961	79,901	85,377
Fringe Benefits	27,460	28,103	30,689	33,114
Court Costs	4	2	25	21
Contractual Services	4,549	5,141	8,894	36,014
Other Operating	11,692	10,608	15,122	16,394
Charges for County Services	23,653	26,709	28,532	30,395
Grants to Outside Organizations	338	430	430	430
Capital	2,053	2,902	9,756	8,940
<b>Total Operating Expenditures</b>	<b>143,232</b>	<b>150,856</b>	<b>173,349</b>	<b>210,685</b>
<b>Non-Operating Expenditures Summary</b>				
Transfers	24,400	20,527	33,631	38,307
Distribution of Funds In Trust	0	0	0	0
Debt Service	7,251	7,253	4,497	6,278
Depreciation, Amortizations and Depletion Reserve	0	0	0	0
<b>Total Non-Operating Expenditures</b>	<b>31,651</b>	<b>27,780</b>	<b>201,485</b>	<b>220,505</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 20-21	Proposed FY 21-22	Budget FY 20-21	Proposed FY 21-22
<b>Strategic Area: Neighborhood and Infrastructure</b>				
Director's Office	1,986	1,580	9	9
Administration	6,529	5,785	69	66
Code Compliance	19,881	21,521	137	145
Development Services	8,398	8,680	47	47
Planning	4,331	5,144	27	27
Environmental Resources Management	68,670	101,711	397	426
Office of Resilience	2,757	4,227	16	17
Board and Code Administration	6,781	7,601	37	37
Construction, Permitting, and Building Code	48,299	47,992	246	245
<b>Strategic Area: Economic Development</b>				
Consumer Protection	4,632	4,701	35	34
Economic Development	1,085	1,743	6	9
<b>Total Operating Expenditures</b>	<b>173,349</b>	<b>210,685</b>	<b>1,026</b>	<b>1,062</b>

## FY 2021 - 22 Proposed 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>									
Army Corps of Engineers	149,094	27,610	1,190	0	0	0	0	0	177,894
BBC GOB Financing	85,084	15,934	34,154	181	9,541	7,520	1,586	0	154,000
Beach Renourishment Fund	6,000	1,500	1,500	0	0	0	0	0	9,000
Biscayne Bay Envir. Trust Fund	0	1,000	0	0	0	0	0	0	1,000
City of Miami Beach Contribution	5,625	1,500	1,500	0	0	0	0	0	8,625
Endangered Lands Voted Millage	0	0	0	0	0	0	0	0	0
Florida Department of Environmental Protection	8,614	100	500	0	224	1,707	0	0	11,146
Florida Inland Navigational District	0	100	0	0	0	0	0	0	100
Future Financing	0	0	0	10,000	0	0	0	0	10,000
Stormwater Utility	2,855	6,939	4,800	3,212	3,665	3,702	2,014	0	27,187
US Department of Agriculture	7,400	3,000	0	0	0	0	0	0	10,400
Utility Service Fee	2,100	11,300	9,500	2,000	2,000	2,000	2,000	26,000	56,900
<b>Total:</b>	<b>266,773</b>	<b>68,983</b>	<b>53,144</b>	<b>15,393</b>	<b>15,431</b>	<b>14,929</b>	<b>5,600</b>	<b>26,000</b>	<b>466,252</b>
<b>Expenditures</b>									
<b>Strategic Area: ED</b>									
Community Development Projects	31,950	10,650	25,700	0	8,700	7,000	0	0	84,000
<b>Strategic Area: NI</b>									
Beach Projects	166,550	30,200	4,974	2,392	3,370	5,694	3,486	0	216,666
Drainage Improvements	2,855	6,939	4,800	3,212	3,665	3,702	2,014	0	27,187
Environmental Projects	17,580	19,900	16,920	12,000	2,000	2,000	2,000	26,000	98,400
Environmentally Endangered Lands Projects	39,346	654	0	0	0	0	0	0	40,000
<b>Total:</b>	<b>258,281</b>	<b>68,343</b>	<b>52,394</b>	<b>17,604</b>	<b>17,735</b>	<b>18,396</b>	<b>7,500</b>	<b>26,000</b>	<b>466,252</b>

### 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Army Corps of Engineers	149,094	27,610	1,190	0	0	0	0	0	177,894
BBC GOB Financing	5,708	130	1,034	181	841	520	1,586	0	10,000
Beach Renourishment Fund	6,000	1,500	1,500	0	0	0	0	0	9,000
City of Miami Beach Contribution	5,625	1,500	1,500	0	0	0	0	0	8,625
Florida Department of Environmental Protection	8,614	100	500	0	224	1,707	0	0	11,146
<b>TOTAL REVENUES:</b>	<b>175,042</b>	<b>30,840</b>	<b>5,724</b>	<b>181</b>	<b>1,066</b>	<b>2,227</b>	<b>1,586</b>	<b>0</b>	<b>216,666</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	166,550	30,200	4,974	2,392	3,370	5,694	3,486	0	216,666
<b>TOTAL EXPENDITURES:</b>	<b>166,550</b>	<b>30,200</b>	<b>4,974</b>	<b>2,392</b>	<b>3,370</b>	<b>5,694</b>	<b>3,486</b>	<b>0</b>	<b>216,666</b>

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

### 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Biscayne Bay Envir. Trust Fund	0	1,000	0	0	0	0	0	0	1,000
Florida Inland Navigational District	0	100	0	0	0	0	0	0	100
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	1,100	0	0	0	0	0	0	1,100
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

### CANAL IMPROVEMENTS

**PROJECT #:** 200000940

**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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Stormwater Utility	2,855	6,939	4,800	3,212	3,665	3,702	2,014	0	27,187
<b>TOTAL REVENUES:</b>	<b>2,855</b>	<b>6,939</b>	<b>4,800</b>	<b>3,212</b>	<b>3,665</b>	<b>3,702</b>	<b>2,014</b>	<b>0</b>	<b>27,187</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	2,855	6,939	4,800	3,212	3,665	3,702	2,014	0	27,187
<b>TOTAL EXPENDITURES:</b>	<b>2,855</b>	<b>6,939</b>	<b>4,800</b>	<b>3,212</b>	<b>3,665</b>	<b>3,702</b>	<b>2,014</b>	<b>0</b>	<b>27,187</b>

### DERM - LABORATORY EQUIPMENT REPLACEMENT

**PROJECT #:** 2000001879

**DESCRIPTION:** Remove and replace laboratory fume hood and install new HVAC

**LOCATION:** 211 W. Flagler St  
City of Miami

**District Located:** 5  
**District(s) Served:** Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Utility Service Fee	0	2,800	0	0	0	0	0	0	2,800
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	2,800	0	0	0	0	0	0	2,800
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>

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

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



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	28,450	7,550	20,000	0	6,000	7,000	0	0	69,000
<b>TOTAL REVENUES:</b>	<b>28,450</b>	<b>7,550</b>	<b>20,000</b>	<b>0</b>	<b>6,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>69,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	28,450	7,550	20,000	0	6,000	7,000	0	0	69,000
<b>TOTAL EXPENDITURES:</b>	<b>28,450</b>	<b>7,550</b>	<b>20,000</b>	<b>0</b>	<b>6,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>69,000</b>

### 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	3,500	3,100	5,700	0	2,700	0	0	0	15,000
<b>TOTAL REVENUES:</b>	<b>3,500</b>	<b>3,100</b>	<b>5,700</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	3,500	3,100	5,700	0	2,700	0	0	0	15,000
<b>TOTAL EXPENDITURES:</b>	<b>3,500</b>	<b>3,100</b>	<b>5,700</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

### 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	39,346	654	0	0	0	0	0	0	40,000
<b>TOTAL REVENUES:</b>	<b>39,346</b>	<b>654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Land Acquisition/Improvements	39,346	654	0	0	0	0	0	0	40,000
<b>TOTAL EXPENDITURES:</b>	<b>39,346</b>	<b>654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

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

### FLORIDA CITY - CANAL GATE

PROJECT #: 2000001877

DESCRIPTION: Construct canal gate to facilitate retention of seasonal agricultural drawdown waters in order to provide additional seepage flows into the Model Lands Basin

LOCATION: To Be Determined District Located: 8  
Florida City District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Utility Service Fee	500	1,000	0	0	0	0	0	0	1,500
<b>TOTAL REVENUES:</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	1,000	0	0	0	0	0	0	1,000
Planning and Design	500	0	0	0	0	0	0	0	500
<b>TOTAL EXPENDITURES:</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$220,000 and includes 0 FTE(s)

### FLORIDA CITY - CANAL PUMP STATIONS AND LAND ACQUISITIONS

PROJECT #: 2000001880

DESCRIPTION: Acquire land and construct canal pump stations to reroute and distribute excess canal water flow directly to the Model Lands to improve hydroperiods and hydropatterns

LOCATION: To Be Determined District Located: 8  
Florida City District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Utility Service Fee	500	3,000	0	0	0	0	0	0	3,500
<b>TOTAL REVENUES:</b>	<b>500</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	1,000	0	0	0	0	0	0	1,000
Land Acquisition/Improvements	0	2,000	0	0	0	0	0	0	2,000
Planning and Design	500	0	0	0	0	0	0	0	500
<b>TOTAL EXPENDITURES:</b>	<b>500</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$50,000 and includes 0 FTE(s)

### FLORIDA CITY - LAND ACQUISITIONS CULVERT PROJECT

PROJECT #: 2000001881

DESCRIPTION: Acquire nine land parcels totaling 303 acres necessary in order to allow for the modifications to the Florida City culverts

LOCATION: To Be Determined District Located: 8  
Florida City District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Utility Service Fee	0	1,900	0	0	0	0	0	0	1,900
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Land Acquisition/Improvements	0	1,900	0	0	0	0	0	0	1,900
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$70,000 and includes 0 FTE(s)

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

### LAND ACQUISITIONS - TO SUPPORT WELLFIELD

PROJECT #: 2000001875

DESCRIPTION: Acquire land for the protection of the County's water supply  
 LOCATION: To Be Determined District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Utility Service Fee	1,000	2,000	2,000	2,000	2,000	2,000	2,000	6,000	19,000
<b>TOTAL REVENUES:</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>6,000</b>	<b>19,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Land Acquisition/Improvements	1,000	2,000	2,000	2,000	2,000	2,000	2,000	6,000	19,000
<b>TOTAL EXPENDITURES:</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>6,000</b>	<b>19,000</b>

### OPA-LOCKA CANAL RESTORATION - CORRECTIVE ACTION PLAN FOR SURFACE WATER

PROJECT #: 2000001876

DESCRIPTION: Implement a corrective action plan for surface water Opa-locka canal restoration  
 LOCATION: Various Sites District Located: 2  
 Opa-locka District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Utility Service Fee	100	600	7,500	0	0	0	0	0	8,200
<b>TOTAL REVENUES:</b>	<b>100</b>	<b>600</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,200</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	7,500	0	0	0	0	0	7,500
Planning and Design	100	600	0	0	0	0	0	0	700
<b>TOTAL EXPENDITURES:</b>	<b>100</b>	<b>600</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,200</b>

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$550,000 and includes 0 FTE(s)

### 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	8,080	4,500	7,420	0	0	0	0	0	20,000
Future Financing	0	0	0	10,000	0	0	0	0	10,000
US Department of Agriculture	7,400	3,000	0	0	0	0	0	0	10,400
<b>TOTAL REVENUES:</b>	<b>15,480</b>	<b>7,500</b>	<b>7,420</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,400</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Land Acquisition/Improvements	15,480	7,500	7,420	10,000	0	0	0	0	40,400
<b>TOTAL EXPENDITURES:</b>	<b>15,480</b>	<b>7,500</b>	<b>7,420</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,400</b>

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

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### SALINITY BARRIER - FEASIBILITY TESTING AND EVALUATION

**PROJECT #:** 2000001878



**DESCRIPTION:** Preform feasibility testing and evaluation studies for the creation of a salinity barrier to retard the western movement of the salt front, at the base of the Biscayne aquifer in order to protect the County's water supply

**LOCATION:** To Be Determined  
Throughout Miami-Dade County

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

<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>FUTURE</b>	<b>TOTAL</b>
Utility Service Fee	0	0	0	0	0	0	0	20,000	20,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>FUTURE</b>	<b>TOTAL</b>
Other Capital	0	0	0	0	0	0	0	20,000	20,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>

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

