2021-2022 | Volume 2

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

MIAMI-DADE COUNTY

PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

MIAMI-DADE COUNTY, FLORIDA

FY 2021-22
PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

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How to Read a Department's Budget Narrative

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

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

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

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

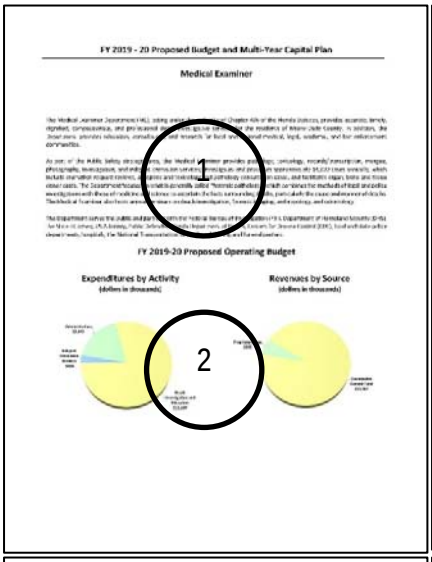
1. **Introduction** - A summary of the department's mission, functions, projects, partners and stakeholders
2. **Budget Charts** - Pie charts showing the department's expenditures by activity and its revenues by source
3. **Table of Organization** - A table that organizes the department by major functions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

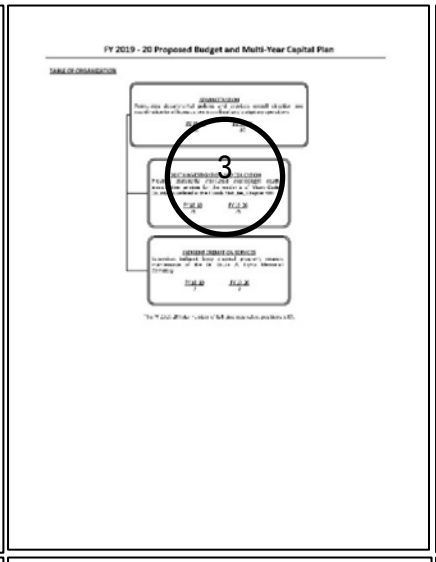
- **Division Highlights and Budget Enhancements or Reductions** (not pictured) - Notable programs/initiatives that support the achievement of a Strategic Plan Objective, along with relevant budget and performance impacts; enhancements are bold and reductions are italicized
- **Department-wide Enhancements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

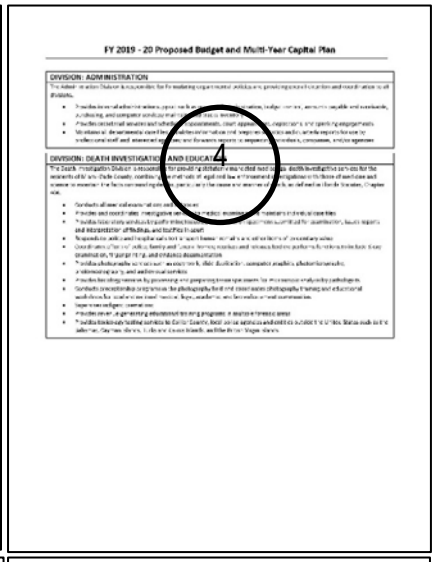
6. **Capital Budget Highlights and Operational Impacts** - Details the department capital budget information, total project cost, funding by source and impacts on operating budget
7. **Selected Item Highlights and Details** - Reflects costs associated with specific operating budget line items
8. **Fee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

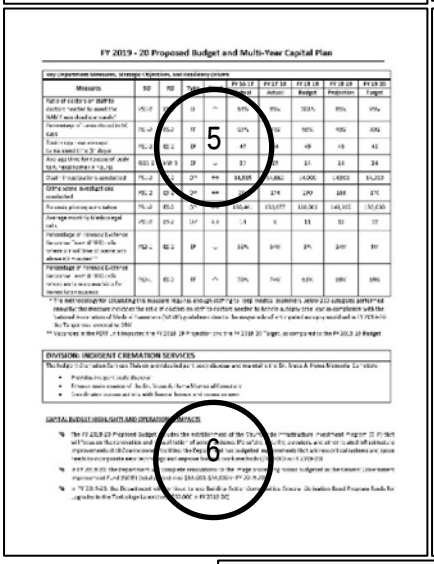
- **Maps and Charts** (not pictured) - Maps or charts relevant to department funding or service delivery, if applicable

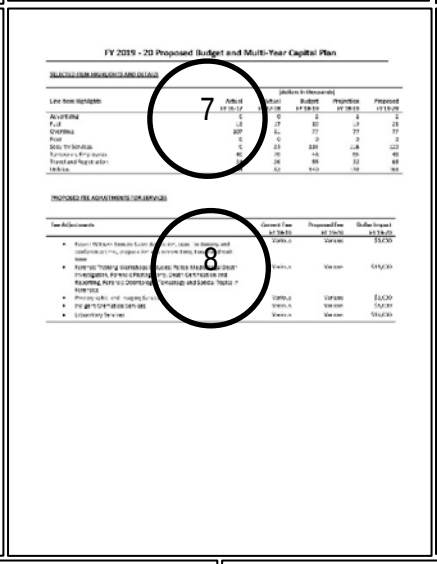
FY 2021-22 Proposed Budget and Multi-Year Plan

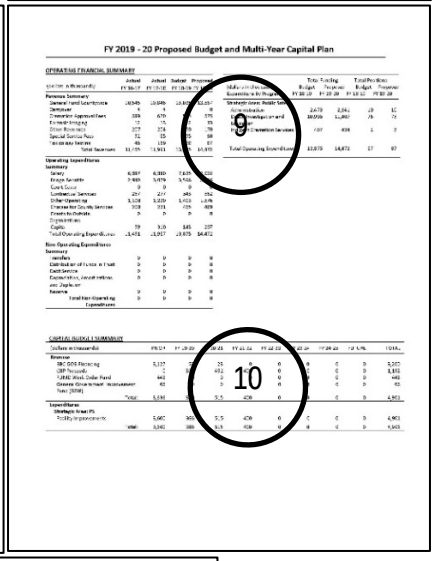


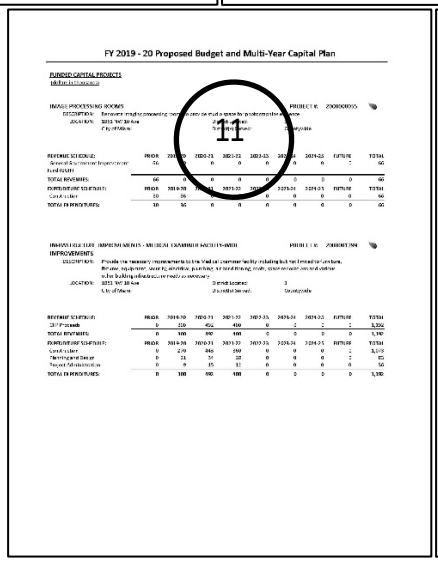


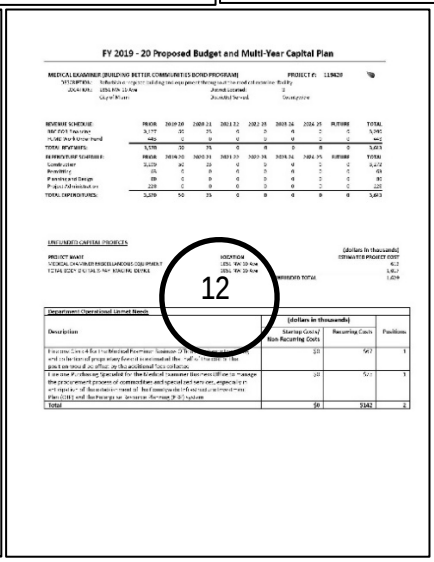












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DEPARTMENT DETAILS

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POLICY FORMULATION

Mission Statement:

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

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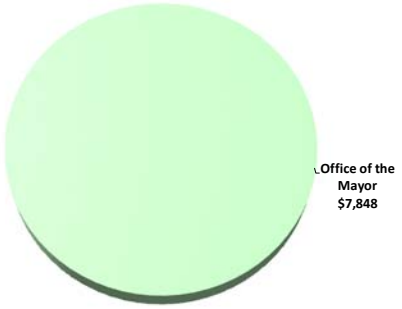
Office of the Mayor

The Mayor serves as the elected head of Miami-Dade County government. The Mayor is responsible for the day-to-day operation of one of the largest county governments in the United States with a $9.074 billion budget and 29,072 employees, serving a population of more than 2.8 million residents. In this role, the Mayor is responsible for the management of the administration and for carrying out policies adopted by the Board of County Commissioners (BCC).

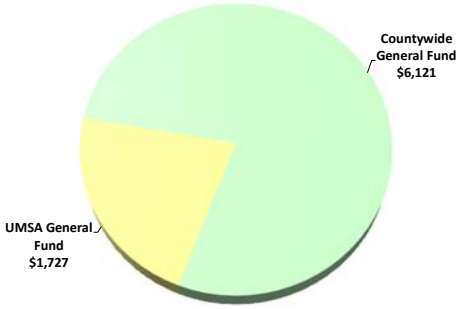
The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community and the residents of Miami-Dade County.

FY 2021-22 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

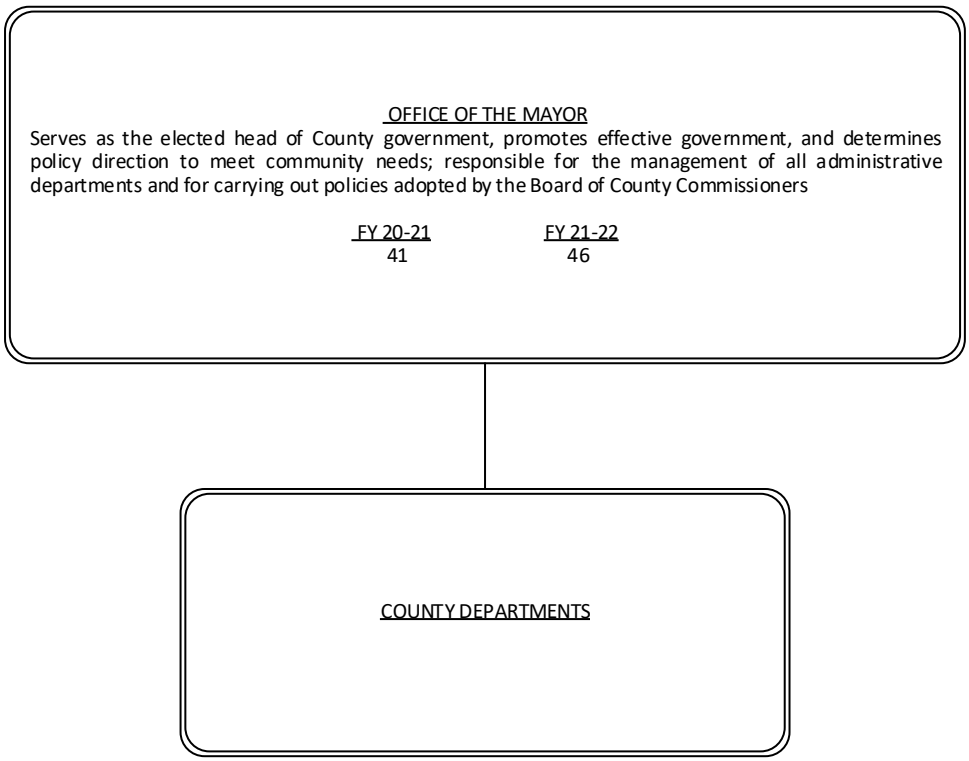


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



The FY 2021-22 Table of Organization includes two part-time positions for a total of 47.25 FTE

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

ADDITIONAL INFORMATION

- **During FY 2020-21, four positions were retained from the prior administration that were not included in the Adopted Budget and in FY 2021-22 Proposed Budget one Senior Advisor to the Mayor is being added**

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 18-19**	**Actual FY 19-20**	**Budget FY 20-21**	**Projection FY 20-21**	**Proposed FY 21-22**
Advertising	1	0	5	0	0
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	30	5	35	5	30
Utilities	44	45	58	35	27

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Proposed FY 21-22
Revenue Summary				
General Fund Countywide	3,627	3,675	3,677	6,121
General Fund UMSA	1,209	1,160	1,161	1,727
Total Revenues	4,836	4,835	4,838	7,848
Operating Expenditures Summary				
Salary	3,058	2,708	3,140	5,473
Fringe Benefits	1,348	1,429	1,388	2,075
Court Costs	0	0	1	1
Contractual Services	1	0	1	1
Other Operating	108	71	206	201
Charges for County Services	74	76	82	87
Grants to Outside Organizations	240	544	0	0
Capital	7	7	20	10
Total Operating Expenditures	4,836	4,835	4,838	7,848
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 20-21	Total Funding Proposed FY 21-22	Total Positions Budget FY 20-21	Total Positions Proposed FY 21-22
Strategic Area: Policy Formulation				
Office of the Mayor	4,838	7,848	41	46
Total Operating Expenditures	4,838	7,848	41	46

Board of County Commissioners

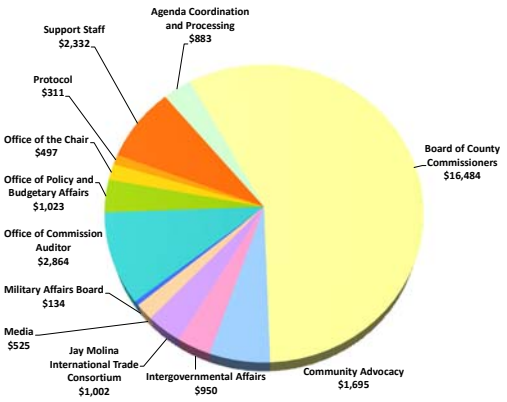
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve no more than two consecutive four-year terms. Registered voters from the respective districts choose Commissioners in non-partisan elections. Every two years, the Commissioners elect a Chairperson and Vice-Chairperson of the Board. The Chairperson of the Board appoints a Chairperson and Vice-Chairperson, and members of all committees. District elections are held every four years, with the most recent election of Commissioners from odd-numbered districts held in 2020. The election of Commissioners from even-numbered districts will be held in August 2022.

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

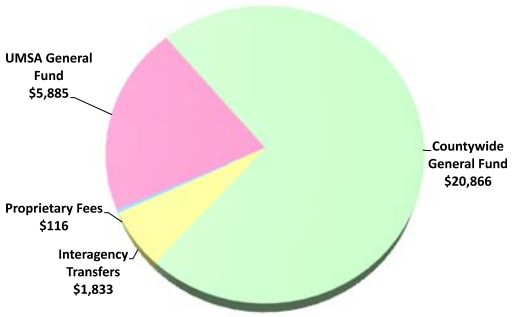
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government. Each Commissioner's salary is set by County Charter at $6,000 per year.

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

COUNTY COMMISSION

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

FY 20-21	FY 21-22
112	110

OFFICE OF THE CHAIR

- Serves as chief presiding officer of the legislative and governing body of County government
- Establishes Committee System, appoints members to all Commission committees and subcommittees and coordinates Commission and committee calendars
- Provides guidance/leadership to Commission committees on legislative issues of countywide significance
- Oversees the efficient and productive assignment and scheduling of legislation
- Oversees process for appointing members to advisory boards, authorities, trusts and committees
- Presides over all Board of County Commissioners meetings
- Oversees Commission Sergeants-at-Arms, Media and Protocol staffs
- On behalf of the Commission, provides fiscal review and managerial and operational oversight of offices under the Commission's purview

FY 20-21	FY 21-22
5	4

OFFICE OF COMMISSION AUDITOR

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

FY 20-21	FY 21-22
23	23

BCC MEDIA

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

FY 20-21	FY 21-22
3	4

PROTOCOL

- Coordinates Commission protocol

FY 20-21	FY 21-22
3	3

AGENDA COORDINATION

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

FY 20-21	FY 21-22
6	6

OFFICE OF INTERGOVERNMENTAL AFFAIRS

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

FY 20-21	FY 21-22
6	6

MILITARY AFFAIRS BOARD

- Provides Commission with recommendations regarding military affairs
- Promotes measures to enhance to quality of life of military personnel

FY 20-21	FY 21-22
1	1

OFFICE OF POLICY AND BUDGETARY AFFAIRS

- Provides budget, management and policy support to the Board
- Liaises with the Administration and the County Attorney; provides objective and critical analysis of proposed legislation
- Conducts research and policy analysis to facilitate development of legislation
- Provides supervisory support to the various offices of the Board
- Ensures effective communications and adherence to County policies and procedures and assists in formulating and developing legislation

FY 20-21	FY 21-22
4	4

SUPPORT STAFF SERVICES

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

FY 20-21	FY 21-22
16	17

OFFICE OF COMMUNITY ADVOCACY

- Promotes the expansion and replication of Community Relations Board (CRB) initiatives at the municipal level
- Provides administrative support to the CRB, Asian Affairs Advisory Board, Black Affairs Advisory Board, Hispanic Affairs Advisory Board, the Commission for Women, Domestic Violence Oversight Board, Elder Affairs Advisory Board, Interfaith Advisory Board and the Lesbian, Gay, Bisexual, Transgender, Queer (LGBTQ) Advisory Board

FY 20-21	FY 21-22
15	15

JAY MOLINA INTERNATIONAL TRADE CONSORTIUM (ITC)

- Advocates, promote and support the development of Miami-Dade County as a premiere hemispheric platform for two-way trade
- Organizes incoming and outgoing trade missions
- Recommends trade policy
- Administers the Sister Cities Program
- Coordinates dignitary, Consular Corps

FY 20-21	FY 21-22
7	7

* The FY 2021-22 total number of full-time equivalent positions is 204.27; budgeted positions reflect current staffing levels.

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

ADDITIONAL INFORMATION

- The FY 2021-22 Proposed Budget includes $16.367 million to fund the BCC district offices ($1.26 million for each district) in accordance with the Board-approved satellite office policy; estimated satellite district office space costs are included within each individual BCC Office
- The FY 2021-22 Proposed Budget includes $3.9 million ($300,000 per Commission District) for allocations to community-based organizations for district specific needs
- The FY 2021-22 Proposed Budget includes a reimbursement from the Homeless Trust to support the executive director position of the Domestic Violence Oversight Board within the Office of Community Advocacy funded from Food and Beverage Tax ($115,000)
- The FY 2021-22 Proposed Budget includes $100,000 from the Greater Miami Visitors and Convention Bureau to support and promote Miami-Dade County through trade activities coordinated by the Jay Molina International Trade Consortium
- The FY 2021-22 Proposed Budget includes $33,000 from the Regulatory and Economic Resources (RER) Department to partially offset the cost of one position in Agenda Coordination to support RER during Zoning and CDMP meetings
- During FY 2020-21, the Office of Policy and Budgetary Affairs was created via Ordinance No. O-20-128 to conduct research and policy analysis to facilitate development of legislation and provide objective and critical analysis of budgetary impacts on proposed legislation for the Board of County Commissioners (four positions)
- If cost of living adjustments for County employees under any of the collective bargaining agreements are approved in FY 2021-22, the executive directors and managers of the following divisions and offices of the Board of County Commissioners shall receive the same cost of living adjustments: Agenda Coordination, Commission Auditor, Community Advocacy, Intergovernmental Affairs, Jay Molina International Trade Consortium, Policy and Budgetary Affairs, BCC Media, Protocol and Support Staff Services

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 18-19**	**Actual FY 19-20**	**Budget FY 20-21**	**Projection FY 20-21**	**Proposed FY 21-22**
Advertising	92	148	94	100	65
Fuel	30	22	32	20	29
Overtime	158	168	100	195	150
Rent	460	498	867	498	867
Security Services	4	5	16	16	16
Temporary Services	0	0	0	0	0
Travel and Registration	188	153	129	50	132
Utilities	112	250	104	118	137

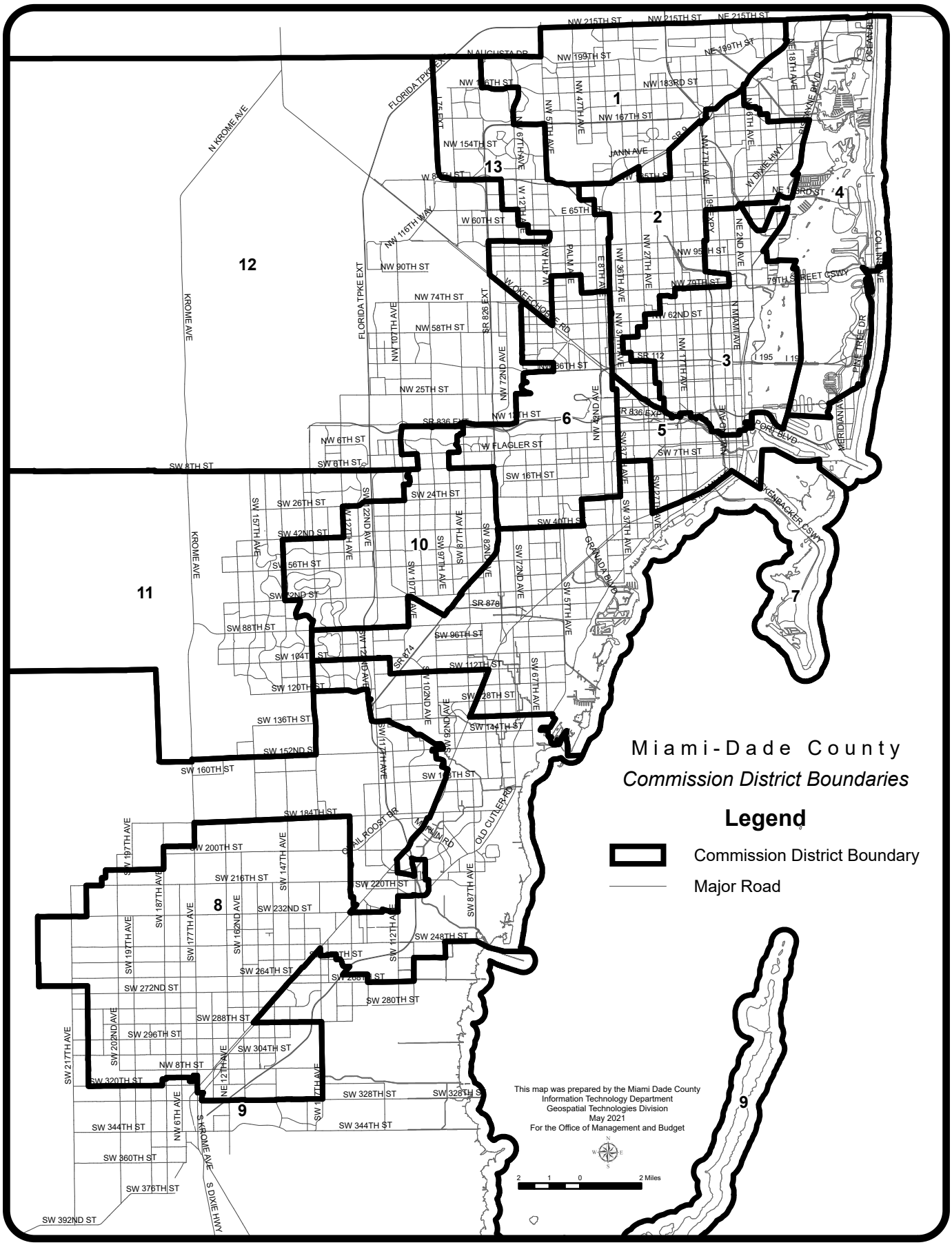
FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Proposed FY 21-22
Revenue Summary				
Carryover	672	427	9,767	9,611
General Fund Countywide	16,220	14,776	20,829	20,866
General Fund UMSA	5,435	4,542	6,536	5,885
Food and Beverage Tax	0	104	104	116
Interagency Transfers	578	750	750	1,833
Total Revenues	22,905	20,599	37,986	38,311
Operating Expenditures Summary				
Salary	13,447	12,482	18,415	18,735
Fringe Benefits	5,506	5,194	6,829	7,438
Court Costs	0	1	0	0
Contractual Services	146	70	50	55
Other Operating	1,632	1,452	1,924	1,884
Charges for County Services	1,108	545	544	498
Grants to Outside Organizations	751	412	381	0
Capital	66	16	76	90
Total Operating Expenditures	22,656	20,172	28,219	28,700
Non-Operating Expenditures Summary				
Transfers	230	427	1,580	850
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	8,187	8,761
Total Non-Operating Expenditures	230	427	9,767	9,611

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 20-21	Total Funding Proposed FY 21-22	Total Positions Budget FY 20-21	Total Positions Proposed FY 21-22
Strategic Area: Policy Formulation				
Board of County Commissioners	17,713	16,484	112	110
Office of the Chair	585	497	5	4
Agenda Coordination and Processing	773	883	6	6
Community Advocacy	1,614	1,695	15	15
Intergovernmental Affairs	922	950	6	6
Media	391	525	3	4
Protocol	330	311	3	3
Jay Molina International Trade Consortium	1,011	1,002	7	7
Military Affairs Board	129	134	1	1
Office of Commission Auditor	2,673	2,864	23	23
Office of Policy and Budgetary Affairs	0	1,023	4	4
Support Staff	2,078	2,332	16	17
Total Operating Expenditures	28,219	28,700	201	200

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



County Attorney's Office

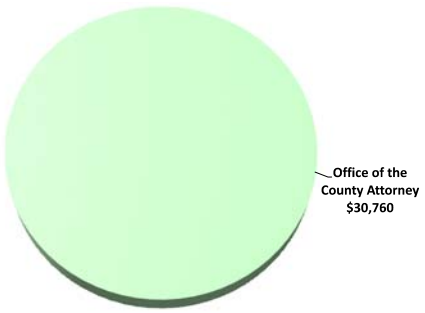
The County Attorney's Office (CAO) is established in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board of County Commissioners (BCC) and all County departments, offices, and agencies, and perform such other legal duties as may be assigned." The County Attorney is appointed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

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

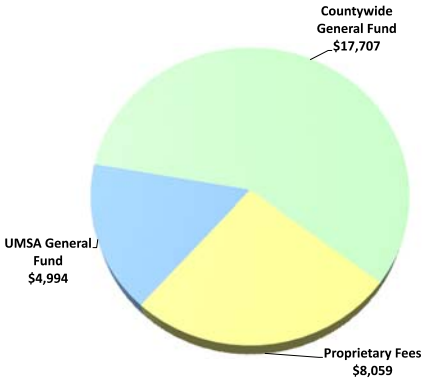
The CAO provides legal representation to the BCC, the Property Appraiser, the Mayor, the Public Health Trust, various County boards and all County departments and agencies.

FY 2021-22 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

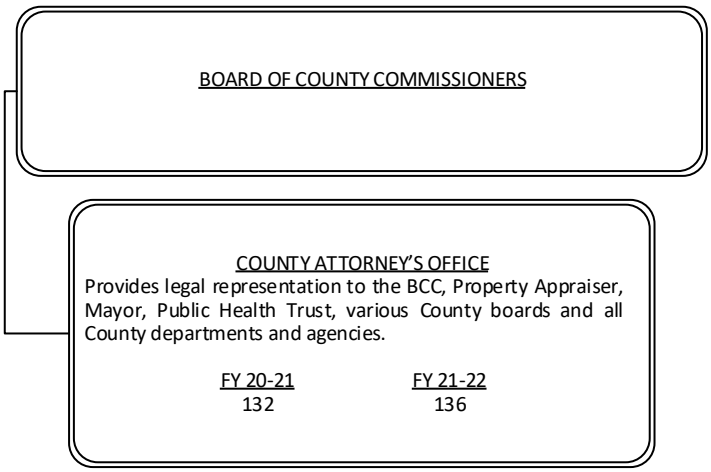


Revenues by Source
(dollars in thousands)



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 136.

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

ADDITIONAL INFORMATION

- **The FY 2021-22 Proposed Budget reallocates existing funding by reclassifying three Assistant County Attorney 4 positions to five Assistant County Attorney 1 and two Assistant County Attorney 2 positions. This reclassification, which is cost neutral, results in a net increase of four Assistant County Attorney positions in order to assist with increased demand associated with litigation and administrative workloads**
- As in prior years, the FY 2021-22 Proposed Budget includes funding from multiple sources including, but not limited to, $8.059 million in reimbursements for additional legal services from: the Aviation Department ($115,000); Finance Department Bond Administration Fund ($450,000); Internal Services Department Self-Insurance Trust Fund ($3.8 million); Seaport Department ($1 million); Public Health Trust ($2.279 million); Children's Trust ($250,000); and CareerSource South Florida ($165,000)
- The County Attorney's Office (CAO) continues to perform e-filing functions on-behalf of all County Departments; as a result, departments are reimbursing all Clerk of Court Fees to ensure the CAO's budget is not adversely impacted

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 18-19**	**Actual FY 19-20**	**Budget FY 20-21**	**Projection FY 20-21**	**Proposed FY 21-22**
Advertising	0	0	0	0	0
Fuel	1	1	2	2	2
Overtime	0	0	0	0	0
Rent	0	0	0	0	0
Security Services	1	1	1	1	1
Temporary Services	0	0	0	0	0
Travel and Registration	60	56	96	58	99
Utilities	83	82	82	82	82

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
Revenue Summary				
General Fund Countywide	13,893	14,420	16,480	17,707
General Fund UMSA	4,387	4,553	5,204	4,994
Reimbursements from Departments	6,846	7,499	7,612	7,644
Reimbursements from Outside Agencies	445	266	415	415
Total Revenues	25,571	26,738	29,711	30,760
Operating Expenditures Summary				
Salary	19,518	20,604	22,306	22,977
Fringe Benefits	5,236	5,616	6,387	6,714
Court Costs	54	-252	55	55
Contractual Services	6	0	14	14
Other Operating	498	528	623	660
Charges for County Services	197	184	252	275
Capital	62	58	74	65
Total Operating Expenditures	25,571	26,738	29,711	30,760
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 20-21	Total Funding Proposed FY 21-22	Total Positions Budget FY 20-21	Total Positions Proposed FY 21-22
Strategic Area: Policy Formulation				
Office of the County Attorney	29,711	30,760	132	136
Total Operating Expenditures	29,711	30,760	132	136

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STRATEGIC AREA
Public Safety

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

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

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Corrections and Rehabilitation

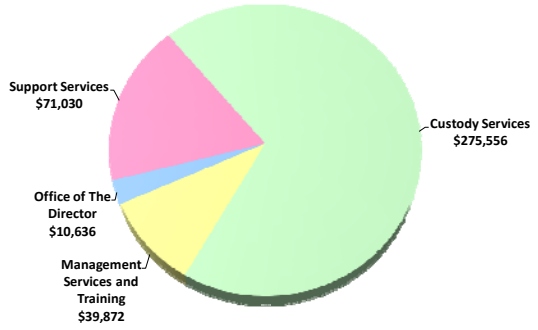
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide safe, secure and humane detention of individuals in our custody while preparing them for a successful return to the community.

As part of the Public Safety strategic area, the Department operates four detention facilities with a system-wide average of approximately 4,000 inmates per day; books and classifies approximately 54,000 inmates annually; and provides court services, alternative to incarceration programs, inmate rehabilitation programs and transportation to court and state facilities.

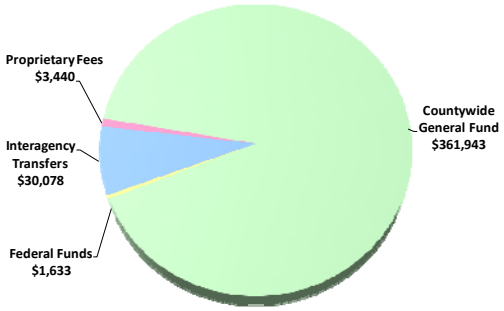
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys and bail bond agencies.

FY 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

OFFICE OF THE DIRECTOR

Formulates all departmental policies and provides overall direction and coordination of department activities relating to the booking, release, classification, and incarceration of individuals arrested in Miami-Dade County; oversees the Security and Internal Affairs Bureau, Mental Health and Medical Services Unit and the Legal Unit.

FY 20-21	FY 21-22
82	83

MANAGEMENT SERVICES AND TRAINING

Supports all administrative requirements of the Department, including budget and finance, personnel management, training, policy and planning, procurement and operational support including materials management.

FY 20-21	FY 21-22
202	205

SUPPORT SERVICES

Provides program services including pre-trial services, monitored release, and re-entry services; provides operational support including construction, facilities management, food services and compliance.

FY 20-21	FY 21-22
451	491

CUSTODY SERVICES

Provides for the care, custody, and control of inmates incarcerated within four detention facilities; responsible for all inmate intake, classification and release functions

FY 20-21	FY 21-22
2,342	2,294

The FY 2021-22 total number of full-time equivalent positions is 3,073

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

DIVISION: OFFICE OF THE DIRECTOR

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

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Random individual canine searches	PS1-4	ES-2	OP	↔	55,887	92,904	70,000	95,000	95,000

DIVISION COMMENTS

- The FY 2021-22 Proposed Budget includes the transfer of five positions from Custody Services as part of the staffing analysis conducted semi-annually to ensure constitutional and legally compliant conditions in the County's jail system, as required by the U.S. Department of Justice (DOJ) Settlement Agreement
- *In FY 2020-21, four Criminal Justice Reform Coordinators were transferred out to the Community Action and Human Services Department (CAHSD)*

DIVISION: MANAGEMENT SERVICES AND TRAINING

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

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Average percentage of full-time positions filled	GG2-1	ES-2	IN	↔	93%	93%	95%	94%	95%
Civilians hired annually	GG2-1	ES-2	IN	↔	111	48	48	34	48
Employees completing accreditation training (quarterly)	GG2-2	ES-2	OP	↔	158	117	100	97	100
Employees completing in-service training (quarterly)	GG2-2	ES-2	OP	↔	97	96	150	100	120
Correctional Officer Trainees hired annually	GG2-1	ES-2	IN	↔	127	76	90	60	90
Certified Correctional Officers hired annually	GG2-1	ES-2	IN	↔	94	45	30	20	30

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

DIVISION COMMENTS

- The FY 2021-22 Proposed Budget includes the transfer of three positions from Custody Services as part of the staffing analysis conducted semi-annually to ensure constitutional and legally compliant conditions in the County's jail system, as required by the U.S. Department of Justice (DOJ) Settlement Agreement

DIVISION: SUPPORT SERVICES

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

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Inmates released via the Pretrial Release Services (PTR) program*	PS1-3	ES-2	EF	↑	8,392	4,960	8,500	4,500	8,500
Percentage of life safety violations repaired within 48 hours of notification	GG3-4	IE-1	EF	↑	92%	92%	100%	95%	100%
Facility maintenance service tickets completed	GG3-4	IE-1	OP	↔	40,238	46,089	45,000	40,500	40,000
Average cost per meal	PS1-4	HW-1	EF	↓	$1.63	$1.66	$1.67	$1.67	$1.67
Inmate meals served (in thousands)	PS1-4	HW-1	OP	↔	4,877	4,211	5,000	4,000	4,500
Average meals per inmate ratio (daily)	PS1-4	HW-1	EF	↓	3.39	3.40	3.41	3.40	3.40

*FY 2019-20 Actual and FY 2020-21 Projection reflect the impact of the COVID-19 and the temporary closure of in-person courts

DIVISION COMMENTS

- The FY 2021-22 Proposed Budget includes the transfer of 40 positions from Custody Services as part of the staffing analysis conducted semi-annually to ensure constitutional and legally compliant conditions in the County's jail system, as required by the U.S. Department of Justice (DOJ) Settlement Agreement

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

DIVISION: CUSTODY SERVICES

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

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Monthly bookings*	PS1-4	ES-2	OP	↔	4,515	3,219	4,200	3,500	4,000
Average length of stay per inmate (in calendar days)**	PS1-4	ES-2	EF	↓	29	37	30	38	33
Average daily inmate population*	PS1-4	ES-2	EF	↓	4,359	3,755	4,000	3,918	4,000
Major incidents	PS1-4	ES-2	OC	↓	231	281	220	276	250
Random individual searches	PS1-4	ES-2	OP	↔	6,171	8,360	8,500	6,500	7,000

*FY 2019-20 Actual reflects the impact of the COVID-19

**FY 2019-20 Actual and FY 2020-21 Projection increased because of minimal court activity as a result of COVID-19

DIVISION COMMENTS

- The FY 2021-22 Proposed Budget includes the transfer of five positions to the Office of the Director, the transfer of three positions to Management Services and Training and 40 positions to Support Services as part of the staffing analysis conducted semi-annually to ensure constitutional and legally compliant conditions in the County's jail system, as required by the U.S. Department of Justice (DOJ) Settlement Agreement

ADDITIONAL INFORMATION

- The Table of Organization for FY 2021-22 includes 2,225 sworn positions and 852 civilian positions; the FY 2021-22 Proposed Budget includes funding to hire 120 sworn and 48 civilian personnel replacing anticipated vacancies; additional hiring may be approved to further mitigate overtime expense
- On April 16, 2013, the BCC approved a settlement agreement with the U.S. Department of Justice (DOJ) to address standards of care established by the Civil Rights of Institutionalized Persons Act (CRIPA); the agreement specifically addresses inmate medical and mental health care, suicide prevention, protection of inmates from harm and sanitation conditions, as well as compliance with the Prison Rape Elimination Act (PREA); as required by the provisions set forth in the Settlement Agreement, the Miami-Dade Corrections and Rehabilitation Department conducts a comprehensive staffing analysis semi-annually to determine appropriate staffing levels necessary to ensure constitutional and legally compliant conditions in the County's jail system
- The FY 2021-22 Proposed Budget maintains funding for the Boot Camp program ($7.5 million), which has been nationally recognized as a successful model for reducing recidivism rates among youth offenders

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

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes the purchase of 14 vehicles ($448,000); over the next six years, the Department is planning to spend $2.688 million to replace 84 vehicles as part of its fleet replacement plan; the County's fleet replacement plan is included under Non-Departmental project #2000000511
- The FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes the Countywide Infrastructure Investment Program (CIIP) which focuses on the renovation and rehabilitation of power systems, life safety, security, elevators and other related infrastructure improvements at all County owned facilities; in FY 2021-22, the Department has various infrastructure improvement projects that total $4.122 million
- During the first quarter of FY 2021-22, Phase 1 of the Jail Management System (JMS) will be completed; the JMS will be the system of record for MDCR from the time of booking to release of inmates with the ultimate goal of providing MDCR with a centralized system serving the informational needs of all correctional facilities, focusing on integration, ease of use, paperless transactions, security and reporting; Phase 1 of the JMS includes modules pertaining to Classification, Housing, Inmate Grievance, Incidents and Discipline to comply with Department of Justice requirements
- The Miami-Dade Corrections and Rehabilitation Department will continue working with outside consultants, the Internal Services Department, Judicial Administration and other stakeholders on the construction of a replacement detention facility. This facility will incorporate modern design elements and state of the art security that would substantially improve inmate housing conditions and the working environment of staff by replacing the County's oldest facility the Pre-Trial Detention Center

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 18-19**	**Actual FY 19-20**	**Budget FY 20-21**	**Projection FY 20-21**	**Proposed FY 21-22**
Advertising	16	28	39	6	4
Fuel	411	291	387	269	298
Overtime	25,058	16,786	18,000	18,255	18,493
Rent	2,498	2,243	1,973	2,045	1,976
Security Services	4	6	8	9	8
Temporary Services	167	97	100	100	100
Travel and Registration	219	120	244	108	127
Utilities	6,258	5,509	6,354	6,123	6,297

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
Revenue Summary				
General Fund Countywide	359,765	368,212	378,289	361,943
Carryover	806	408	190	1,862
Other Revenues	3,756	4,519	3,433	3,893
Federal Grants	2,521	63	1,800	31,711
Total Revenues	366,848	373,202	383,712	399,409
Operating Expenditures Summary				
Salary	216,229	219,423	229,725	235,621
Fringe Benefits	113,850	115,720	114,888	118,392
Court Costs	13	16	29	39
Contractual Services	8,555	7,447	9,392	9,486
Other Operating	18,516	19,907	20,210	23,508
Charges for County Services	7,594	7,571	8,183	8,728
Capital	1,605	399	1,259	1,320
Total Operating Expenditures	366,362	370,483	383,686	397,094
Non-Operating Expenditures Summary				
Transfers	60	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	18	7	7	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	19	2,315
Total Non-Operating Expenditures	78	7	26	2,315

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 20-21	Total Funding Proposed FY 21-22	Total Positions Budget FY 20-21	Total Positions Proposed FY 21-22
Strategic Area: Public Safety				
Office of The Director	10,329	10,636	82	83
Management Services and Training	37,293	39,872	202	205
Support Services	60,514	71,030	451	491
Custody Services	275,550	275,556	2,342	2,294
Total Operating Expenditures	383,686	397,094	3,077	3,073

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
Revenue									
BBC GOB Financing	8,334	36,490	35,000	10,000	0	0	0	0	89,824
Capital Asset Series 2007 Bonds	1,000	0	0	0	0	0	0	0	1,000
Capital Asset Series 2020C Bonds	250	0	0	0	0	0	0	0	250
Future Financing	0	0	52,665	129,500	157,500	77,918	0	0	417,583
General Government Improvement Fund (GGIF)	1,270	0	0	0	0	0	0	0	1,270
Total:	10,854	36,490	87,665	139,500	157,500	77,918	0	0	509,927
Expenditures									
Strategic Area: PS									
Facility Improvements	750	750	0	0	0	0	0	0	1,500
Jail Facility Improvements	8,854	35,440	87,665	139,500	157,500	77,918	0	0	506,877
Telecommunications Equipment	1,000	300	250	0	0	0	0	0	1,550
Total:	10,604	36,490	87,915	139,500	157,500	77,918	0	0	509,927

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

FUNDED CAPITAL PROJECTS
(dollars in thousands)

COMMUNICATIONS INFRASTRUCTURE EXPANSION **PROJECT #: 2000000750**

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

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,000	300	0	0	0	0	0	0	1,300
Capital Asset Series 2020C Bonds	250	0	0	0	0	0	0	0	250
TOTAL REVENUES:	**1,250**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**1,550**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Technology Hardware/Software	1,000	300	250	0	0	0	0	0	1,550
TOTAL EXPENDITURES:	**1,000**	**300**	**250**	**0**	**0**	**0**	**0**	**0**	**1,550**

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

DESCRIPTION: Refurbish the aging elevators at the Metro West Detention Center

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	750	750	0	0	0	0	0	0	1,500
TOTAL REVENUES:	**750**	**750**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Infrastructure Improvements	750	750	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	**750**	**750**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**

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

DESCRIPTION: Replace aging doors and frames to maintain security of the mechanical room

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	200	50	0	0	0	0	0	0	250
TOTAL REVENUES:	**200**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	200	50	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	**200**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**250**

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

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,760	790	0	0	0	0	0	0	2,550
TOTAL REVENUES:	**1,760**	**790**	**0**	**0**	**0**	**0**	**0**	**0**	**2,550**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	1,760	790	0	0	0	0	0	0	2,550
TOTAL EXPENDITURES:	**1,760**	**790**	**0**	**0**	**0**	**0**	**0**	**0**	**2,550**

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

DESCRIPTION: Refurbish 36 inmate housing unit bathrooms at the Metro West Detention Center
LOCATION: 13850 NW 41 St — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	918	382	0	0	0	0	0	0	1,300
Capital Asset Series 2007 Bonds	1,000	0	0	0	0	0	0	0	1,000
General Government Improvement Fund (GGIF)	1,270	0	0	0	0	0	0	0	1,270
TOTAL REVENUES:	**3,188**	**382**	**0**	**0**	**0**	**0**	**0**	**0**	**3,570**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Infrastructure Improvements	3,188	382	0	0	0	0	0	0	3,570
TOTAL EXPENDITURES:	**3,188**	**382**	**0**	**0**	**0**	**0**	**0**	**0**	**3,570**

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

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	2,700	1,600	0	0	0	0	0	0	4,300
TOTAL REVENUES:	**2,700**	**1,600**	**0**	**0**	**0**	**0**	**0**	**0**	**4,300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	2,700	1,600	0	0	0	0	0	0	4,300
TOTAL EXPENDITURES:	**2,700**	**1,600**	**0**	**0**	**0**	**0**	**0**	**0**	**4,300**

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

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

LOCATION: 7000 NW 41 St — District Located: 12

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	250	250	0	0	0	0	0	0	500
TOTAL REVENUES:	**250**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	250	250	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	**250**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**500**

INFRASTRUCTURE IMPROVEMENTS - CORRECTIONAL FACILITIES SYSTEMWIDE **PROJECT #: 2000001493**

DESCRIPTION: Renovate and rehabilitate and all existing correctional facilities systemwide

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	0	18,124	20,000	10,000	0	0	0	0	48,124
TOTAL REVENUES:	**0**	**18,124**	**20,000**	**10,000**	**0**	**0**	**0**	**0**	**48,124**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	18,124	20,000	10,000	0	0	0	0	48,124
TOTAL EXPENDITURES:	**0**	**18,124**	**20,000**	**10,000**	**0**	**0**	**0**	**0**	**48,124**

REPLACEMENT DETENTION FACILITY **PROJECT #: 505680**

DESCRIPTION: Construct a replacement detention facility to improve inmate housing conditions and the working environment of staff

LOCATION: To Be Determined — District Located: 12

To Be Determined — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	756	14,244	15,000	0	0	0	0	0	30,000
Future Financing	0	0	52,665	129,500	157,500	77,918	0	0	417,583
TOTAL REVENUES:	**756**	**14,244**	**67,665**	**129,500**	**157,500**	**77,918**	**0**	**0**	**447,583**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	0	52,665	129,500	157,500	77,918	0	0	417,583
Planning and Design	756	14,244	15,000	0	0	0	0	0	30,000
TOTAL EXPENDITURES:	**756**	**14,244**	**67,665**	**129,500**	**157,500**	**77,918**	**0**	**0**	**447,583**

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

Fire Rescue

The Miami-Dade Fire Rescue Department (MDFR) protects people, property and the environment by providing proactive, responsive, professional and humanitarian emergency fire rescue services that are essential to public health, safety and well-being. MDFR is one of the ten largest fire rescue departments in the United States, serving residents, businesses and visitors 24 hours per day, 365 days per year. MDFR has 71 fire rescue stations serving unincorporated Miami-Dade County and 29 municipalities. In addition, MDFR provides air rescue service with transport within Miami-Dade County to Federal Aviation Administration (FAA) approved landing pads at various hospital facilities. Additional specialty units are dedicated to Airport and Seaport response, hazardous material emergencies, ocean rescue, maritime response, response to snake bites, urban search and rescue and complex extrications. MDFR provides annual building inspections and plans review and inspection for new construction to ensure compliance with the Fire Code.

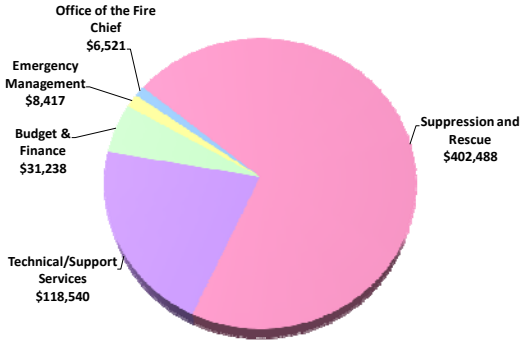
The Office of Emergency Management (OEM) supports the community's disaster preparedness, response, recovery and mitigation needs through the coordination of information and resources. Additionally, the OEM manages the County's Emergency Operations Center (EOC), coordinating emergency response and recovery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

MDFR is accredited by the Commission on Fire Accreditation International (CFAI), which is part of the Center for Public Safety Excellence, Inc. The department is one of only 288 agencies in the world to achieve International Accreditation Agency status by CFAI and is the largest accredited fire rescue department in the Southeast and the second largest in the nation. Additionally, the OEM is accredited by the Emergency Management Accreditation Program (EMAP), a voluntary accreditation process for state, territorial and local government emergency management programs. OEM is one of only 107 jurisdictions nationwide and 19 in the state of Florida to achieve EMAP.

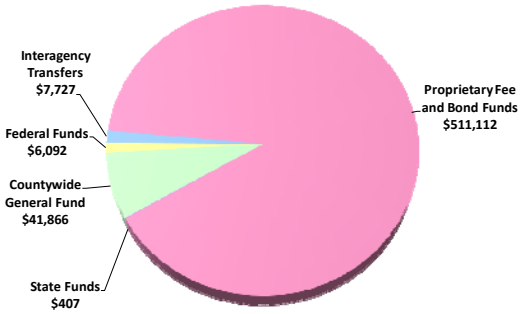
As part of the Public Safety strategic area, MDFR provides a vital public service to an extensive list of stakeholders, which include the County's 2.8 million residents, 24 million annual visitors, 29 municipalities and approximately 87,000 businesses. Internal customers include the Miami-Dade Police Department, Miami-Dade Aviation Department and PortMiami, among other partners, with which MDFR works in ensuring the County is prepared in the event of an emergency.

FY 2021-22 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

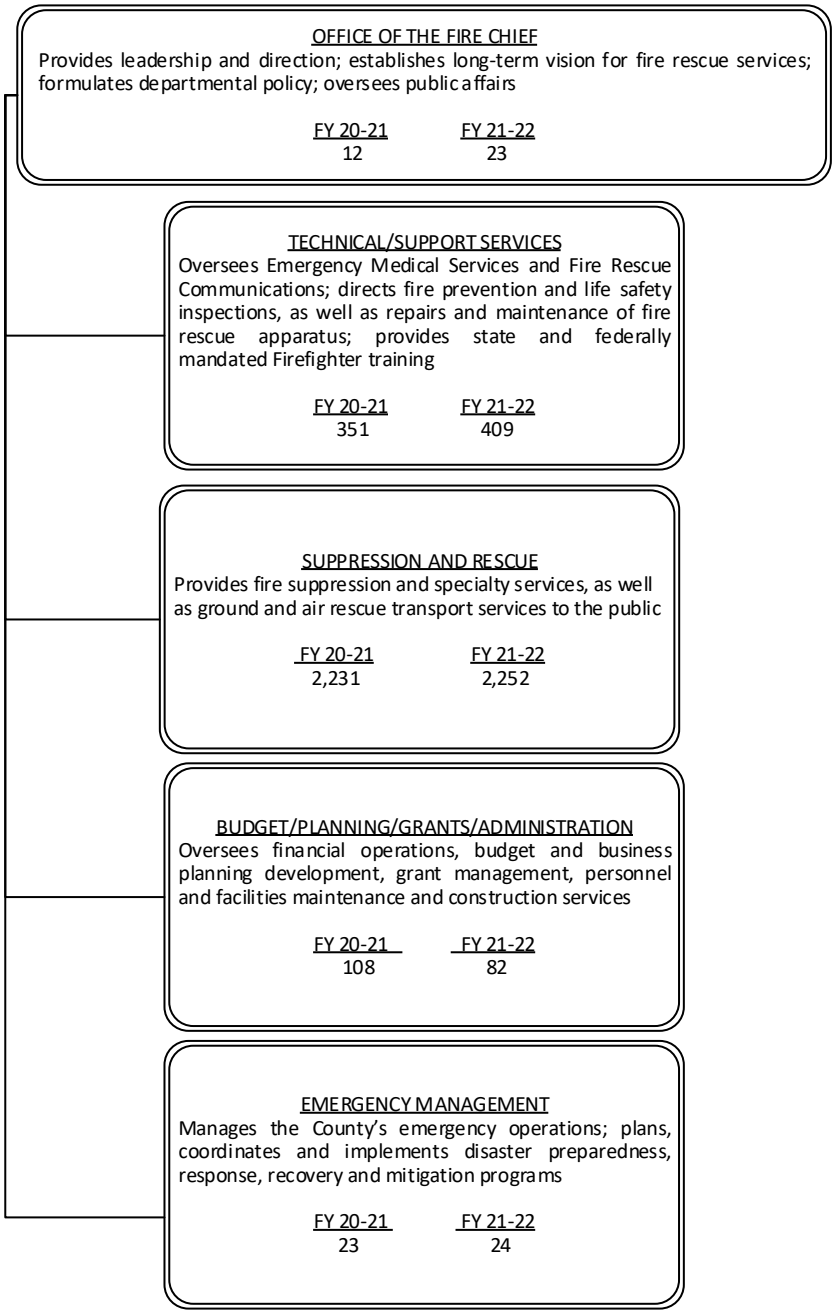


Revenues by Source
(dollars in thousands)



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 2,884.84

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

DIVISION: OFFICE OF THE FIRE CHIEF

The Office of the Fire Chief provides leadership and management direction.

- Administration for department operations
- Oversees departmental legislative formulation
- Functions as liaison with elected officials and County administrative offices
- Oversees professional standards and policy and procedures development
- Partakes in collective bargaining and labor management
- Manages internal and external communications
- Directs new initiatives and pilot programs

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Full-time positions filled	GG2-1	HW-2	IN	↔	2,599	2,658	2,725	2,725	2,790

DIVISION COMMENTS

- **In 2011, the Chief Financial Officer position and an Assistant Director position were combined into one Assistant Director position; due to a pending retirement, the department will restore the Chief Financial Officer position to segregate those duties and provide functional support during the transition**
- The FY 2021-22 Proposed Budget includes the transfer of 10 positions from Budget & Finance as the result of a departmental reorganization
- In 2017, MDFR entered a Memorandum of Understanding (MOU) with the International Association of Fire Chiefs (IAFC) for training and mentoring international and national fire rescue personnel; the Department will host another cohort of new firefighters in FY 2021-22

DIVISION: BUDGET & FINANCE

The Budget & Finance Division ensures financial resources are aligned with staffing and operations levels.

- Oversees operating and capital budget development
- Manages grant programs
- Directs human resources activities including recruitment programs
- Maintains departmental and medical records
- Manages finance and financial statement development
- Oversees procurement management
- Provides strategic planning, research, accreditation, quality management services and support

DIVISION COMMENTS

- **The FY 2021-22 Proposed Budget includes the addition of a Special Projects Administrator 1 position to manage contracts for services and a Clerk 4 position to provide administrative support for various procurement activities**
- **The FY 2021-22 Proposed Budget includes an additional Personnel Technician to assist with increased workload in the payroll unit**
- **The FY 2021-22 Proposed Budget includes the conversion of a part-time Clerk 3 position to full-time to ensure the timely processing of invoices and the addition of an Accountant 3 position to assist with various accounting functions and the ongoing conversion to INFORMS**

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

- The FY 2021-22 Proposed Budget includes the transfer of 10 positions to the Office of the Fire Chief as the result of a departmental reorganization
- The FY 2021-22 Proposed Budget includes the transfer of 20 positions to Technical/Support Services and one administrative position to Emergency Management as the result of a departmental reorganization
- The Florida Legislature included $136.1 million in the FY 2021-22 state budget to provide appropriation authority for continuing the Certified Public Expenditure (CPE) Program and the Managed Care Intergovernmental Transfer (IGT) program, which increases federal Medicaid reimbursements for public ambulance providers statewide; the appropriation from the state increased by $46 million for next year and is comprised of $42 million for the Medicaid Fee for Service CPE program and $94.1 million for the Managed Care IGT program statewide; in FY 2021-22, MDFR CPE revenues are estimated to total $7 million; the Managed Care program will require an estimated IGT of $1.8 million and will return $4.5 million to MDFR, a net revenue of $2.7 million; MDFR will continue working with the Florida Fire Chiefs to seek additional appropriation authority to generate increased revenue from this pass through program
- The FY 2021-22 Proposed Budget includes funding for the continuation of required consulting services for the CPE and IGT programs and compliance with a Medicare cost reporting requirement by the Center for Medicare and Medicaid Services ($199,000)

DIVISION: TECHNICAL/SUPPORT SERVICES

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

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Fire plans reviewed	PS2-2	ES-2	OP	↔	17,896	18,292	18,000	16,500	17,000
Life safety inspections completed*	PS2-2	ES-2	OP	↔	67,668	57,227	64,000	62,000	64,000
Percentage of fire plans reviewed within nine business days of submission	PS2-2	ES-2	EF	↑	98%	95%	100%	100%	100%
Average number of certificate of occupancy inspections per inspector	PS2-2	ES-2	EF	↑	1,908	1,595	1,500	1,400	1,400
Certificate of occupancy inspections completed	PS2-2	ES-2	OP	↔	18,712	16,776	18,000	16,500	17,000

*FY 2019-20 Actual reflects a temporary halt on operations as a result of COVID-19

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

DIVISION COMMENTS

- **The FY 2021-22 Proposed Budget includes an additional Chief Fire Officer position to increase oversight of technical and support services and a Fire Captain position to oversee EMS Training Bureau and improve EMS curriculum in recruit training, officer development, and EMS quarterly benchmark drills**
- **The FY 2021-22 Proposed Budget includes the conversion of a part-time Fire Rescue Processing Specialist 1 position to full-time to ensure timely issuance of temporary certificates of occupancy and completion of special request inspections and an additional Fire Safety Specialist 2 position to ensure that personnel receive the necessary training in departmental procedures and state recertification requirements**
- **The FY 2021-22 Proposed Budget includes the addition of a Clerk 2 position and a part-time Clerk 3 to provide administrative support for fire station construction projects and ongoing facility maintenance**
- **The FY 2021-22 Proposed Budget includes two additional Plasterer positions to assist with facility maintenance projects that require the construction or restoration of ceilings, walls, and floors**
- **The FY 2021-22 Proposed Budget includes the conversion of a part-time Computer Technician 2 to full-time to provide additional technical support for fire prevention hardware and software**
- The FY 2021-22 Proposed Budget includes the transfer of 20 positions from Budget & Finance as the result of a departmental reorganization
- The FY 2021-22 Proposed Budget includes the transfer of 30 positions from Suppression and Rescue as the result of a departmental reorganization
- In FY 2021-22, MDFR will begin implementation of a new Computer Aided Dispatch (CAD) system to replace the current CAD that will no longer be supported for maintenance as of December 2020; the capital project is included under Information Technology Department (ITD) project #2000000424
- The FY 2021-22 Proposed Budget includes the purchase of new bunker gear to improve firefighter protection and provide a replacement set for personnel to utilize after a contaminating incident; management will explore alternative solutions for gear cleaning due to capacity issues with the current vendor
- In FY 2019-20, the Department selected Honeywell to perform a comprehensive investment grade energy audit at MDFR facilities; the results of this audit led to a $10.8 million guaranteed energy, water and wastewater performance savings contract that will finance energy efficiency projects at MDFR HQ and 39 fire stations from future energy savings and a cash contribution from the Department; the project will reduce electricity consumption at HQ by 50% and throughout the Fire District by 37%; the Department will save more than 1.9 million gallons of water per year; and the Department utilities budget has been adjusted to reflect the cost savings guaranteed during construction

DIVISION: SUPPRESSION AND RESCUE

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

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

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 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Fire rescue calls	PS2-1	HW-3	IN	↔	250,443	244,895	260,000	251,000	253,000
Average response time to life-threatening calls within the urban development boundary (in minutes)*	PS2-1	HW-3	OC	↓	8:51	9:00	9:00	9:15	9:00
Average response time to structure fires within the urban development boundary (in minutes)*	GG4-2	HW-3	OC	↓	7:22	7:15	7:30	7:30	7:30
Average fire rescue dispatch time (in seconds)	PS2-1	HW-3	EF	↓	31	29	31	30	31
Life-threatening calls received by 911	PS2-1	HW-3	IN	↔	130,086	126,706	134,000	110,000	111,000
Fire suppression calls received by 911	PS2-1	HW-3	IN	↔	24,460	24,862	25,000	27,000	27,000
Potentially hazardous situations prevented at Crandon and Haulover parks	PS2-2	HW-3	OP	↔	27,129	19,728	27,000	10,000	35,000

*Includes the operator handling, dispatch and arrival time; FY 2019-20 Actual reflects the impact of COVID-19 on traffic

DIVISION COMMENTS

- **In FY 2021-22, three new rescue units will be deployed (39 positions, $4 million)**
- **The FY 2021-22 Proposed Budget includes the conversion of three part-time lifeguard positions to full-time to provide minimum staffing for coverage at Crandon and Haulover beaches**
- **The FY 2021-22 Proposed Budget includes an additional two Aircraft Technician positions to assist with ongoing inspection and maintenance of the Air Rescue Bureau's fleet of four helicopters**
- **The FY 2021-22 Proposed Budget includes the restoration of the grant-funded US&R Readiness Coordinator (Fire Lieutenant) position to assist with FEMA verification and documentation requirements**
- **The FY 2021-22 Proposed Budget includes the conversion of a part-time Staff Scheduler to full-time to meet demand for staffing additional units in service**
- **The FY 2021-22 Proposed Budget includes the addition of two Communications Equipment Technician positions to provide UHF radio maintenance and support, a UHF Radio Manager position to oversee the maintenance of communications equipment in the two dispatch centers and the Joint Operations Center, and a Radio Communications OIC (Fire Captain) to monitor radio inventory, oversee radio maintenance and repair, and respond to active emergency incidents to support on-scene communications**
- **The FY 2021-22 Proposed Budget includes an additional Fire Communications Officer to supervise nine Fire Rescue Dispatcher Supervisors and 75 Dispatchers, as well as manage the purchase of dispatch equipment such as consoles and headsets**
- The FY 2021-22 Proposed Budget includes the transfer of 30 positions to Technical/Support Services as the result of a departmental reorganization
- The Department will open recruitment for certified and non-certified firefighters in the Summer of 2021 and conduct written examinations in the Fall of 2021; the list of applicants will be used beginning in FY 2021-22 and will expire at the end of FY 2023-24
- The Table of Organization for FY 2021-22 includes 2,162 sworn positions and 628 civilian positions; the FY 2021-22 Proposed Budget includes a minimum of two Firefighter recruitment classes (one certified and one non-certified) to provide personnel for the new rescue units and attrition due to retirements; if necessary, more classes will be added to guarantee the replacement of positions that are expected to become vacant during the fiscal year and to minimize the impact to overtime

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DIVISION: EMERGENCY MANAGEMENT

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

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Emergency shelter spaces available	PS3-1	HW-1	OP	↔	123,000	124,218	125,000	123,000	123,000
Emergency Evacuation Assistance Program registrants	PS3-1	LS-2	OC	↑	3,640	4,002	3,800	4,000	4,000
New Community Emergency Response Team (CERT) members trained*	PS3-1	LS-2	OP	↔	185	63	100	100	150
Emergency shelter spaces available for special needs	PS3-1	HW-1	OP	↔	3,000	3,000	3,000	3,000	3,000
Plans reviewed for medical facilities	PS3-1	IE-2	OP	↔	1,126	1,295	1,200	1,200	1,200
Miami-Dade Alerts System subscribers	PS3-1	LS-2	OP	↔	28,130	44,121	32,000	44,200	45,000
Percentage of County departments with compliant Continuity of Operations Plans (COOP)	PS3-1	IE-2	OC	↑	100%	100%	100%	100%	100%

*FY 2019-20 Actual reflects the impact of COVID-19

DIVISION COMMENTS

- The FY 2021-22 Proposed Budget includes the transfer of one administrative position from Budget & Finance as the result of a departmental reorganization
- The FY 2021-22 Proposed Budget includes the continuation of $60,000 in reimbursements for the use of the Emergency Operations Center from the following departments: Water and Sewer ($15,000), Seaport ($15,000), Regulatory and Economic Resources ($15,000) and Solid Waste Management ($15,000)

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2021-22, the Department will continue the design process to replace ten fire stations; this ten-year capital improvement program will replace a total of 20 fire stations and will be supported by Fire Rescue Taxing District revenues; design for Stations 6, 9, and 17 will be completed, submitted for permit and put out for bid in FY 2021-22 (total project cost $135.070 million, $4.6 million in FY 2021-22)
- In FY 2019-20, the Department contracted with AugustaWestland to replace the four Air Rescue helicopters ($69.120 million); all aircrafts were delivered in FY 2020-21 and pilot and mechanic training is ongoing
- In FY 2021-22, the Department began replacing the 30 ocean rescue lifeguard towers at Haulover Park and Crandon Park Beach due to corrosion and aging; the new aluminum lifeguard towers will be more durable, have impact windows, will be electrically grounded and have lightning rods (total project cost $1.650 million, $700,000 in FY 2021-22)
- In FY 2021-22, the Miami-Dade Fire Rescue and Information Technology Departments will begin the procurement process to improve the County's radio coverage by replacing radio site generators and portable radios and constructing radio site shelters; the UHF ($36.355 million) and 800 MHZ ($68.518 million) Radio Coverage Improvements and Equipment Replacement projects are included under Non-Departmental project #2000001460 and #2000001476
- In FY 2020-21, the Department completed the construction of a new aircraft hangar at Opa-Locka Airport - Station 25 to protect the Department's new helicopter fleet from bad weather like hail, funded with General Government Improvement Fund (GGIF) revenues ($1.586 million)
- In FY 2021-22, the Department will continue searching for land or a facility to construct a new fleet shop due to the growth in the number of units in service and the limited capacity of its current MDFR Fire Shops; Fire Impact Fees will fund the future purchase to expand MDFR fleet capacity (total project cost $19.4 million, $18 million in FY 2021-22)
- In FY 2021-22, the Department will continue construction of the 12,308 square foot three-bay Dolphin Fire Rescue Station 68 in Sweetwater (total project cost $8.630 million, $4.164 million in FY 2021-22); as part of the County's effort to be more resilient, this will be the first MDFR station with solar power through net metering and will use solar power as a primary energy source; the station will have batteries and generators for back-up power as well as a grid connection for emergency needs; this project will reduce the County’s carbon footprint and decrease dependence on outside electricity sources, thus providing approximately $15,000 annually in operational savings to the Department; the station is scheduled to open in FY 2022-23
- In FY 2021-22, the Department will complete construction of a new 7,000 square foot Ocean Rescue Lifeguard Headquarters at Crandon Park Beach including public restrooms, meeting rooms and storage for equipment (total project cost $4 million, $1.941 million in FY 2021-22)
- In FY 2021-22, the Department will complete repair and refurbishment of the exterior of the Ocean Lifeguard Headquarters at Haulover Park (total project cost $1.3 million, $650,000 in FY 2021-22)
- In FY 2020-21, the Department completed construction of the 11,248 square foot two-bay Fire Rescue Station 29 in Sweetwater to replace the temporary station on adjacent leased land (total project cost $5.438 million)
- In FY 2021-22, the Department will finish in-house design of a new 12,885 square foot three-bay energy efficient Fire Rescue Station 18 in north Miami-Dade to replace the temporary fire station located in North Miami (total project cost $7.735 million, $200,000 in FY 2021-22); as part of the County's effort to be more resilient, this station will use solar power as a primary energy source, thus providing approximately $15,000 annually in operational savings to the Department; the station will have batteries and generators for back-up power as well as a grid connection for emergency needs; the station is scheduled to open in FY 2024-25 with an estimated operating impact of $40,000 since Rescue 18 is currently in service at an adjacent temporary location
- The Department will seek Board approval to install a relocatable prefabricated fire station in south Miami-Dade County on Eureka Drive to serve as Station 71; this will be a prototype for MDFR to evaluate the long term usage of an alternative to the modular trailers traditionally used by the Department for temporary fire stations; unlike current temporary stations, the relocatable station will include a truck stall and interior bunker gear room and will have solar power and batteries (total project cost $2.450 million, $2.400 million in FY 2021-22)
- In FY 2020-21, the Department completed the building hardening of MDFR Headquarters with grant funds provided by FEMA ($642,000) and a match from the Fire District ($214,000); while this project will focus on the exterior building envelope, MDFR will also finish the engineering reports outlining the necessary steps and estimated cost of upgrading the building, which houses the County's Emergency Operations Center (EOC), into a category 5 building
- In FY 2021-22, the Department will continue the replacement of communications infrastructure equipment, update dispatch console software/servers, replace radio system monitoring equipment, add a multi radio programming application and add a dispatch channel for the western portion of the County (total project cost $15.5 million, $1 million in FY 2021-22)

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- In FY 2021-22, the Department will continue working with North Bay Village to develop a joint fire and police station on the site of the previous joint facility; the County will be responsible for the fire station portion (Fire Rescue Station 27, total project cost $4.25 million, $250,000 in FY 2021-22); North Bay Village will be responsible for the police station portion; the station is scheduled to open in FY 2024-25 with an estimated operating impact of $40,000
- In February 2020, the Department completed the new temporary Westwood Lake Fire Rescue Station 41 on land leased from the Water & Sewer Department (WASD) and deployed the new Rescue 41 in southwest Miami-Dade; the Department will continue to seek approval from neighbors to establish a permanent station in the area (total project cost $7.360 million, $825,000 in FY 2021-22 funded with Fire Impact Fees)
- In FY 2021-22, the Department will order a third 50-foot fireboat, which will act as a spare for the frontline vessels deployed at PortMiami (Station 73) and Haulover Park (Station 21); delivery expected in FY 2022-23 (total project cost $1.920 million, funding is provided by Port Security Grant ($1 million) and Fire Rescue Taxing District funds ($920,000))
- In FY 2020-21, the Department received approval from the Board to purchase an electric fire truck; the Department will commence design immediately, with production expected in FY 2021-22 and final payment in FY 2022-23 ($1.3 million); the County's fleet replacement plan is included under Non-Departmental project #2000000511
- In FY 2021-22, the Department will replace five generators to complete the replacement of generators at 26 existing fire stations (total project cost $2.1 million, $200,000 in FY 2021-22)
- In FY 2021-22, MDFR will participate in the Countywide solar initiative coordinated by the Office of Resilience and install solar panels at Stations 16, 69 and 70; total project cost is $400,000 and is funded with Fire Rescue Taxing District funds
- The Department's FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes the purchase of 30 heavy fleet vehicles (nine engines, ten rescues, five ladders, three Battalion/EMS units, two special event rescues and one high water rescue vehicle) funded with Fire Impact Fees and pay-as-you-go funding from Fire Rescue Taxing District revenues, which may be modified to financing proceeds depending upon the fiscal position of the Fire District, ($15.601 million) and 28 light fleet vehicles funded with Fire Rescue Taxing District revenues and Financing proceeds ($1.067 million); the fleet replacement plan will provide operational savings to the Department by reducing 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
- The Department has negotiated a guaranteed energy, water and wastewater performance savings contract with Honeywell International that will be presented to the Board for approval in 2021; if approved this $10.8 million project will replace the two 50-year old diesel generators at Headquarters with natural gas engines; replace the main chiller unit; and improve energy efficiency at 39 fire stations to reduce electricity cost throughout the department by 37 percent while saving more than 1.9 million gallons of water per year; annual operational savings will fund the project
- In FY 2021-22, the Department will install traffic signal interrupters at Palmetto Bay (Station 62) and at Coconut Palm (Station 70); the traffic signal interrupters will allow the service vehicles to exit these stations safely onto busy roadways; funding provided by Road Impact Fees (total project cost $700,000, $550,000 in FY 2021-22)

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 18-19**	**Actual FY 19-20**	**Budget FY 20-21**	**Projection FY 20-21**	**Proposed FY 21-22**
Advertising	12	2	2	3	2
Fuel	2,721	2,094	3,546	2,632	2,940
Overtime	30,444	26,570	27,479	28,683	28,830
Rent	1,466	2,032	1,167	1,168	1,693
Security Services	594	652	471	480	510
Temporary Services	153	22	109	50	141
Travel and Registration	523	395	357	392	1,772
Utilities	1,921	1,979	2,514	2,530	2,166

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Proposed FY 21-22
Revenue Summary				
General Fund Countywide	34,208	33,717	36,064	41,866
Aviation Transfer	24,149	28,064	30,062	30,187
Carryover	11,863	17,330	32,503	25,131
Contract Service	356	361	358	357
CPE Certified Fees for Service	6,000	6,892	6,000	6,665
Fees for Services	46,889	41,025	42,520	42,991
Fire Ad Valorem District Tax	378,163	400,611	417,654	437,896
Interest Earnings	2,057	1,497	252	352
Managed Care Revenues	0	3,273	3,200	4,500
Miscellaneous	1,254	1,309	739	734
Other	0	423	0	0
Rental of Office Space	547	599	547	547
State Grants	100	87	416	407
Federal Grants	1,943	2,047	7,275	6,092
Reimbursements from Departments	8,624	7,854	7,727	7,727
Total Revenues	516,153	545,089	585,317	605,452
Operating Expenditures Summary				
Salary	287,711	279,795	296,654	309,346
Fringe Benefits	132,632	137,431	140,789	146,544
Court Costs	3	6	20	20
Contractual Services	12,375	11,318	16,714	13,294
Other Operating	34,869	27,798	27,869	36,245
Charges for County Services	24,343	34,995	33,164	35,583
Grants to Outside Organizations	459	465	465	240
Capital	3,519	8,659	20,963	25,932
Total Operating Expenditures	495,911	500,467	536,638	567,204
Non-Operating Expenditures Summary				
Transfers	0	348	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	3,240	8,298	10,510	7,886
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	38,169	30,362
Total Non-Operating Expenditures	3,240	8,646	48,679	38,248

(dollars in thousands) Expenditure By Program				
Strategic Area: Public Safety				
Office of the Fire Chief	35,486	6,521	12	23
Budget & Finance	0	31,238	108	82
Technical/Support Services	96,189	118,540	351	409
Suppression and Rescue	397,979	402,488	2,231	2,252
Emergency Management	6,984	8,417	23	24
Total Operating Expenditures	536,638	567,204	2,725	2,790

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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
Revenue									
BBC GOB Financing	900	600	0	0	0	0	0	0	1,500
CIIP Program Revenues	1,623	2,141	0	0	0	0	0	0	3,764
Capital Asset Series 2020C Bonds	1,686	0	0	0	0	0	0	0	1,686
Fire Impact Fees	45,957	5,025	10,922	9,396	3,118	0	0	20,316	94,734
Fire Rescue Taxing District	8,734	5,509	11,870	15,230	20,550	24,700	29,000	28,000	143,593
Future Financing	10,800	250	2,000	2,000	0	0	0	0	15,050
Road Impact Fees	150	550	0	0	0	0	0	0	700
Series 2018 Equipment Lease	15,500	0	0	0	0	0	0	0	15,500
US Department of Homeland Security	0	1,721	0	0	0	0	0	0	1,721
Total:	85,350	15,796	24,792	26,626	23,668	24,700	29,000	48,316	278,248
Expenditures									
Strategic Area: PS									
Environmental Projects	3,000	7,800	0	0	0	0	0	0	10,800
Equipment Acquisition	16,400	3,430	920	0	0	0	0	0	20,750
Facility Expansion	0	18,000	1,400	0	0	0	0	0	19,400
Facility Improvements	650	650	0	0	0	0	0	0	1,300
Fire Station Renovation	0	2,450	0	0	0	0	0	0	2,450
Fire Station Replacement	2,656	4,600	13,920	18,412	20,550	24,700	29,000	28,000	141,838
Infrastructure Improvements	0	400	0	0	0	0	0	0	400
New Fire Stations	14,169	11,839	11,522	8,696	0	0	0	13,098	59,324
Ocean Rescue Facilities	3,009	2,641	0	0	0	0	0	0	5,650
Public Safety Facilities	200	1,000	1,400	2,700	3,118	0	0	7,218	15,636
Traffic Control Systems	150	550	0	0	0	0	0	0	700
Total:	40,234	53,360	29,162	29,808	23,668	24,700	29,000	48,316	278,248

FUNDED CAPITAL PROJECTS
(dollars in thousands)

FIRE RESCUE - 38' RAPID RESPONSE VESSELS **PROJECT #: 2000001475**

DESCRIPTION: Purchase two new 38' rapid response vessels and install temporary fencing along Government Cut to secure the property where the vessels will be held as well as deter trespassing

LOCATION: Various Sites — District Located: 5
Various Sites — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Fire Rescue Taxing District	0	509	0	0	0	0	0	0	509
US Department of Homeland Security	0	721	0	0	0	0	0	0	721
TOTAL REVENUES:	**0**	**1,230**	**0**	**0**	**0**	**0**	**0**	**0**	**1,230**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	0	1,230	0	0	0	0	0	0	1,230
TOTAL EXPENDITURES:	**0**	**1,230**	**0**	**0**	**0**	**0**	**0**	**0**	**1,230**

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FIRE RESCUE - 50' FIRE BOAT - TRAINING/SPARE **PROJECT #: 2000000824**

DESCRIPTION: Purchase new 50' fireboat to be used for training exercises as well as a backup for marine response from Station 73 (Port of Miami) and Station 21 (Haulover Beach)

LOCATION: Various Sites — District Located: 4,5
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Fire Rescue Taxing District	0	0	920	0	0	0	0	0	920
US Department of Homeland Security	0	1,000	0	0	0	0	0	0	1,000
TOTAL REVENUES:	**0**	**1,000**	**920**	**0**	**0**	**0**	**0**	**0**	**1,920**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	0	1,000	920	0	0	0	0	0	1,920
TOTAL EXPENDITURES:	**0**	**1,000**	**920**	**0**	**0**	**0**	**0**	**0**	**1,920**

FIRE RESCUE - ENERGY EFFICIENCY PROJECTS **PROJECT #: 2000001754**

DESCRIPTION: Replace 50-year-old diesel generators at Fire Rescue Headquarters and Training Center with natural gas generators which is a cleaner fuel source, emitting lower levels of carbon dioxide and other harmful chemicals into the environment and; implement various energy conservation measures at fire stations across the county to include LED lighting and HVAC improvements

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Future Financing	10,800	0	0	0	0	0	0	0	10,800
TOTAL REVENUES:	**10,800**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,800**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	3,000	7,800	0	0	0	0	0	0	10,800
TOTAL EXPENDITURES:	**3,000**	**7,800**	**0**	**0**	**0**	**0**	**0**	**0**	**10,800**

FIRE RESCUE - FLEET SHOP **PROJECT #: 2000001471**

DESCRIPTION: Construct a fleet shop to add additional capacity to service the growth of units in service

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Fire Impact Fees	19,400	0	0	0	0	0	0	0	19,400
TOTAL REVENUES:	**19,400**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**19,400**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	0	0	1,000	0	0	0	0	0	1,000
Furniture Fixtures and Equipment	0	0	300	0	0	0	0	0	300
Land Acquisition/Improvements	0	18,000	0	0	0	0	0	0	18,000
Planning and Design	0	0	100	0	0	0	0	0	100
TOTAL EXPENDITURES:	**0**	**18,000**	**1,400**	**0**	**0**	**0**	**0**	**0**	**19,400**

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

DESCRIPTION: Provide various infrastructure improvements/updates to fire rescue stations systemwide as well as replace 20 outdated fire rescue stations as LEED certified structures

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Fire Impact Fees	113	0	0	0	0	0	0	0	113
Fire Rescue Taxing District	1,927	4,600	10,950	15,230	20,550	24,700	29,000	28,000	134,957
TOTAL REVENUES:	**2,040**	**4,600**	**10,950**	**15,230**	**20,550**	**24,700**	**29,000**	**28,000**	**135,070**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	0	10,950	15,230	20,550	24,700	29,000	28,000	128,430
Planning and Design	2,040	4,600	0	0	0	0	0	0	6,640
TOTAL EXPENDITURES:	**2,040**	**4,600**	**10,950**	**15,230**	**20,550**	**24,700**	**29,000**	**28,000**	**135,070**

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

DESCRIPTION: Acquire Advanced Life Support (ALS) equipment for new service

LOCATION: Fire Rescue District — District Located: Systemwide
Fire Rescue District — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Fire Impact Fees	1,855	4,000	4,000	0	0	0	0	0	9,855
Fire Rescue Taxing District	3,507	0	0	0	0	0	0	0	3,507
TOTAL REVENUES:	**5,362**	**4,000**	**4,000**	**0**	**0**	**0**	**0**	**0**	**13,362**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	5,307	4,000	4,000	0	0	0	0	0	13,307
Planning and Design	55	0	0	0	0	0	0	0	55
TOTAL EXPENDITURES:	**5,362**	**4,000**	**4,000**	**0**	**0**	**0**	**0**	**0**	**13,362**

FIRE RESCUE - SOLAR INSTALLATIONS **PROJECT #: 2000001794**

DESCRIPTION: Install solar panels at fire rescue stations 16, 69, and 70; as part of reducing the county's carbon footprint, solar energy creates clean, renewable power from the sun and benefits the environment

LOCATION: Various Sites — District Located: 8,9,12
Various Sites — District(s) Served: 8,9,12

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Fire Rescue Taxing District	0	400	0	0	0	0	0	0	400
TOTAL REVENUES:	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**400**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	0	400	0	0	0	0	0	0	400
TOTAL EXPENDITURES:	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**400**

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

DESCRIPTION: Construct a 12,885 square foot, three-bay energy efficient fire rescue facility with solar power as the primary energy source as part of reducing the county's carbon footprint; batteries and generators will be available for back-up power and a grid connection for emergency needs

LOCATION: 13853 Memorial Hwy — District Located: 2
North Miami — District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Fire Impact Fees	1,460	200	2,617	3,458	0	0	0	0	7,735
TOTAL REVENUES:	**1,460**	**200**	**2,617**	**3,458**	**0**	**0**	**0**	**0**	**7,735**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Art Allowance	0	0	0	83	0	0	0	0	83
Construction	0	0	2,540	3,000	0	0	0	0	5,540
Furniture Fixtures and Equipment	0	0	0	80	0	0	0	0	80
Land Acquisition/Improvements	1,264	0	0	0	0	0	0	0	1,264
Planning and Design	196	200	0	0	0	0	0	0	396
Project Administration	0	0	77	75	0	0	0	0	152
Project Contingency	0	0	0	199	0	0	0	0	199
Technology Hardware/Software	0	0	0	21	0	0	0	0	21
TOTAL EXPENDITURES:	**1,460**	**200**	**2,617**	**3,458**	**0**	**0**	**0**	**0**	**7,735**

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

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

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

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Future Financing	0	250	2,000	2,000	0	0	0	0	4,250
TOTAL REVENUES:	**0**	**250**	**2,000**	**2,000**	**0**	**0**	**0**	**0**	**4,250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	250	2,000	2,000	0	0	0	0	4,250
TOTAL EXPENDITURES:	**0**	**250**	**2,000**	**2,000**	**0**	**0**	**0**	**0**	**4,250**

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

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FIRE RESCUE - STATION 41 (WESTWOOD LAKE) PERMANENT **PROJECT #: 2000001391**

DESCRIPTION: Construct a 10,700 square foot, permanent two-bay fire rescue facility

LOCATION: 4911 SW 117 Ave — District Located: 10

Unincorporated Miami-Dade County — District(s) Served: 6,7,10,11,12

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Fire Impact Fees	392	825	2,905	3,238	0	0	0	0	7,360
TOTAL REVENUES:	**392**	**825**	**2,905**	**3,238**	**0**	**0**	**0**	**0**	**7,360**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Art Allowance	0	0	0	83	0	0	0	0	83
Construction	0	0	2,770	2,770	0	0	0	0	5,540
Furniture Fixtures and Equipment	0	0	0	80	0	0	0	0	80
Land Acquisition/Improvements	392	500	0	0	0	0	0	0	892
Planning and Design	0	300	60	0	0	0	0	0	360
Project Administration	0	25	75	85	0	0	0	0	185
Project Contingency	0	0	0	199	0	0	0	0	199
Technology Hardware/Software	0	0	0	21	0	0	0	0	21
TOTAL EXPENDITURES:	**392**	**825**	**2,905**	**3,238**	**0**	**0**	**0**	**0**	**7,360**

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

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

LOCATION: 1275 NW 79 St — District Located: 2

Unincorporated Miami-Dade County — District(s) Served: 2,3

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Fire Impact Fees	0	0	0	0	0	0	0	5,898	5,898
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,898**	**5,898**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Art Allowance	0	0	0	0	0	0	0	75	75
Construction	0	0	0	0	0	0	0	5,000	5,000
Furniture Fixtures and Equipment	0	0	0	0	0	0	0	80	80
Planning and Design	0	0	0	0	0	0	0	275	275
Project Administration	0	0	0	0	0	0	0	250	250
Project Contingency	0	0	0	0	0	0	0	150	150
Technology Hardware/Software	0	0	0	0	0	0	0	68	68
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,898**	**5,898**

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

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

LOCATION: 11091 NW 17 St — District Located: 12

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Fire Impact Fees	8,630	0	0	0	0	0	0	0	8,630
TOTAL REVENUES:	**8,630**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,630**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Art Allowance	0	98	0	0	0	0	0	0	98
Construction	3,000	3,500	0	0	0	0	0	0	6,500
Furniture Fixtures and Equipment	0	80	0	0	0	0	0	0	80
Land Acquisition/Improvements	870	0	0	0	0	0	0	0	870
Planning and Design	498	70	0	0	0	0	0	0	568
Project Administration	98	70	0	0	0	0	0	0	168
Project Contingency	0	325	0	0	0	0	0	0	325
Technology Hardware/Software	0	21	0	0	0	0	0	0	21
TOTAL EXPENDITURES:	**4,466**	**4,164**	**0**	**0**	**0**	**0**	**0**	**0**	**8,630**

FIRE RESCUE - STATION 71 (EUREKA) TEMPORARY **PROJECT #: 2000001428**

DESCRIPTION: Install a relocatable prefabricated fire station; this will be a prototype for the department

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

Unincorporated Miami-Dade County — District(s) Served: 8,9,11

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Fire Impact Fees	2,450	0	0	0	0	0	0	0	2,450
TOTAL REVENUES:	**2,450**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,450**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	0	2,000	0	0	0	0	0	0	2,000
Construction	0	300	0	0	0	0	0	0	300
Furniture Fixtures and Equipment	0	50	0	0	0	0	0	0	50
Planning and Design	50	0	0	0	0	0	0	0	50
Project Administration	0	50	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	**50**	**2,400**	**0**	**0**	**0**	**0**	**0**	**0**	**2,450**

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

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

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

Florida City — District(s) Served: 8,9

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Fire Impact Fees	6,768	0	0	0	0	0	0	0	6,768
TOTAL REVENUES:	**6,768**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,768**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Art Allowance	0	0	0	83	0	0	0	0	83
Construction	0	0	2,770	2,654	0	0	0	0	5,424
Furniture Fixtures and Equipment	0	0	0	80	0	0	0	0	80
Land Acquisition/Improvements	500	0	0	0	0	0	0	0	500
Planning and Design	116	0	125	60	0	0	0	0	301
Project Administration	0	0	75	85	0	0	0	0	160
Project Contingency	0	0	0	199	0	0	0	0	199
Technology Hardware/Software	0	0	0	21	0	0	0	0	21
TOTAL EXPENDITURES:	**616**	**0**	**2,970**	**3,182**	**0**	**0**	**0**	**0**	**6,768**

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of $2,000,000 and includes 13 FTE(s)

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

DESCRIPTION: Install a 4,000 square foot, one-bay portable fire rescue facility

LOCATION: 18198 Old Cutler Rd — District Located: 8

Palmetto Bay — District(s) Served: 8,9

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Fire Impact Fees	2,450	0	0	0	0	0	0	0	2,450
TOTAL REVENUES:	**2,450**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,450**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	0	2,000	0	0	0	0	0	0	2,000
Construction	0	300	0	0	0	0	0	0	300
Furniture Fixtures and Equipment	0	50	0	0	0	0	0	0	50
Planning and Design	0	50	0	0	0	0	0	0	50
Project Administration	0	50	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	**0**	**2,450**	**0**	**0**	**0**	**0**	**0**	**0**	**2,450**

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

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

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

LOCATION: 2215 NW 129 Ave — District Located: 12

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Fire Impact Fees	2,439	0	0	0	0	0	0	7,200	9,639
TOTAL REVENUES:	**2,439**	**0**	**0**	**0**	**0**	**0**	**0**	**7,200**	**9,639**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Art Allowance	0	0	0	0	0	0	0	75	75
Construction	0	0	0	0	0	0	0	6,000	6,000
Furniture Fixtures and Equipment	0	0	0	0	0	0	0	200	200
Land Acquisition/Improvements	2,439	0	0	0	0	0	0	0	2,439
Planning and Design	0	0	0	0	0	0	0	300	300
Project Administration	0	0	0	0	0	0	0	300	300
Project Contingency	0	0	0	0	0	0	0	200	200
Technology Hardware/Software	0	0	0	0	0	0	0	125	125
TOTAL EXPENDITURES:	**2,439**	**0**	**0**	**0**	**0**	**0**	**0**	**7,200**	**9,639**

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

DESCRIPTION: Construct a 12,500 square foot, three-bay fire rescue facility

LOCATION: American Dream Mall — District Located: 12

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Fire Impact Fees	0	0	1,400	2,700	3,118	0	0	0	7,218
TOTAL REVENUES:	**0**	**0**	**1,400**	**2,700**	**3,118**	**0**	**0**	**0**	**7,218**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Art Allowance	0	0	0	0	75	0	0	0	75
Construction	0	0	0	2,500	2,500	0	0	0	5,000
Furniture Fixtures and Equipment	0	0	0	0	150	0	0	0	150
Land Acquisition/Improvements	0	0	1,250	0	0	0	0	0	1,250
Planning and Design	0	0	100	100	75	0	0	0	275
Project Administration	0	0	50	100	100	0	0	0	250
Project Contingency	0	0	0	0	150	0	0	0	150
Technology Hardware/Software	0	0	0	0	68	0	0	0	68
TOTAL EXPENDITURES:	**0**	**0**	**1,400**	**2,700**	**3,118**	**0**	**0**	**0**	**7,218**

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

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

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

DESCRIPTION: Construct a 12,000 square foot, three-bay fire rescue facility

LOCATION: Graham Development — District Located: 12

Fire Rescue District — District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Fire Impact Fees	0	0	0	0	0	0	0	7,218	7,218
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,218**	**7,218**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Art Allowance	0	0	0	0	0	0	0	75	75
Construction	0	0	0	0	0	0	0	5,000	5,000
Furniture Fixtures and Equipment	0	0	0	0	0	0	0	150	150
Land Acquisition/Improvements	0	0	0	0	0	0	0	1,250	1,250
Planning and Design	0	0	0	0	0	0	0	275	275
Project Administration	0	0	0	0	0	0	0	250	250
Project Contingency	0	0	0	0	0	0	0	150	150
Technology Hardware/Software	0	0	0	0	0	0	0	68	68
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,218**	**7,218**

FIRE RESCUE - TRAFFIC SIGNAL INTERRUPTERS **PROJECT #: 2000001854**

DESCRIPTION: Install traffic signal interrupters at Station 62 (Palmetto Bay North) and Station 70 (Coconut Palm)

LOCATION: 14251 Old Cutler Road & 11451 SW 248 St — District Located: 8

Various Sites — District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Road Impact Fees	150	550	0	0	0	0	0	0	700
TOTAL REVENUES:	**150**	**550**	**0**	**0**	**0**	**0**	**0**	**0**	**700**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Technology Hardware/Software	150	550	0	0	0	0	0	0	700
TOTAL EXPENDITURES:	**150**	**550**	**0**	**0**	**0**	**0**	**0**	**0**	**700**

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

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

LOCATION: Various Sites — District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Series 2018 Equipment Lease	15,500	0	0	0	0	0	0	0	15,500
TOTAL REVENUES:	**15,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Technology Hardware/Software	14,500	1,000	0	0	0	0	0	0	15,500
TOTAL EXPENDITURES:	**14,500**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**15,500**

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FIRE RESCUE - UNINTERRUPTED POWER SUPPLY (UPS) REPLACEMENT **PROJECT #: 2000002094**

DESCRIPTION: Replace UPS at Fire Rescue headquarters building

LOCATION: 9300 NW 41 Street — District Located: Systemwide

Doral — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Fire Rescue Taxing District	1,200	0	0	0	0	0	0	0	1,200
TOTAL REVENUES:	**1,200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	200	1,000	0	0	0	0	0	0	1,200
TOTAL EXPENDITURES:	**200**	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,200**

GENERATORS - REPLACEMENT **PROJECT #: 2000000706**

DESCRIPTION: Replace 26 generators at fire stations

LOCATION: Various Sites — District Located: Systemwide

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Fire Rescue Taxing District	2,100	0	0	0	0	0	0	0	2,100
TOTAL REVENUES:	**2,100**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,100**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	1,900	200	0	0	0	0	0	0	2,100
TOTAL EXPENDITURES:	**1,900**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**2,100**

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

DESCRIPTION: Construct a 7,000 square foot Ocean Rescue Lifeguard Headquarters at Crandon Park to include public restrooms, meeting rooms and storage for equipment

LOCATION: 4000 Crandon Blvd — District Located: 7

Unincorporated 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	900	600	0	0	0	0	0	0	1,500
CIIP Program Revenues	1,123	1,341	0	0	0	0	0	0	2,464
Capital Asset Series 2020C Bonds	36	0	0	0	0	0	0	0	36
TOTAL REVENUES:	**2,059**	**1,941**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Art Allowance	0	48	0	0	0	0	0	0	48
Construction	1,659	1,523	0	0	0	0	0	0	3,182
Furniture Fixtures and Equipment	0	138	0	0	0	0	0	0	138
Planning and Design	353	0	0	0	0	0	0	0	353
Project Administration	47	46	0	0	0	0	0	0	93
Project Contingency	0	160	0	0	0	0	0	0	160
Technology Hardware/Software	0	26	0	0	0	0	0	0	26
TOTAL EXPENDITURES:	**2,059**	**1,941**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000**

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

INFRASTRUCTURE IMPROVEMENTS - OCEAN RESCUE - HAULOVER LIFEGUARD HEADQUARTERS REPAIR **PROJECT #: 2000001253**

DESCRIPTION: Paint, caulk and seal building exterior, replace corroded stairwell/balcony handrails and repair interior water damage

LOCATION: 10800 Collins Ave — District Located: 4
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	500	650	0	0	0	0	0	0	1,150
Capital Asset Series 2020C Bonds	150	0	0	0	0	0	0	0	150
TOTAL REVENUES:	**650**	**650**	**0**	**0**	**0**	**0**	**0**	**0**	**1,300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	650	650	0	0	0	0	0	0	1,300
TOTAL EXPENDITURES:	**650**	**650**	**0**	**0**	**0**	**0**	**0**	**0**	**1,300**

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

DESCRIPTION: Replace 17 Ocean Rescue lifeguard towers located at Haulover Beach and 13 lifeguard towers located at Crandon Beach

LOCATION: 4000 Crandon Blvd / 10500 Collins Ave — District Located: 4,7
Various Sites — 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	150	0	0	0	0	0	0	150
Capital Asset Series 2020C Bonds	1,500	0	0	0	0	0	0	0	1,500
TOTAL REVENUES:	**1,500**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**1,650**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	950	700	0	0	0	0	0	0	1,650
TOTAL EXPENDITURES:	**950**	**700**	**0**	**0**	**0**	**0**	**0**	**0**	**1,650**

UNFUNDED CAPITAL PROJECTS

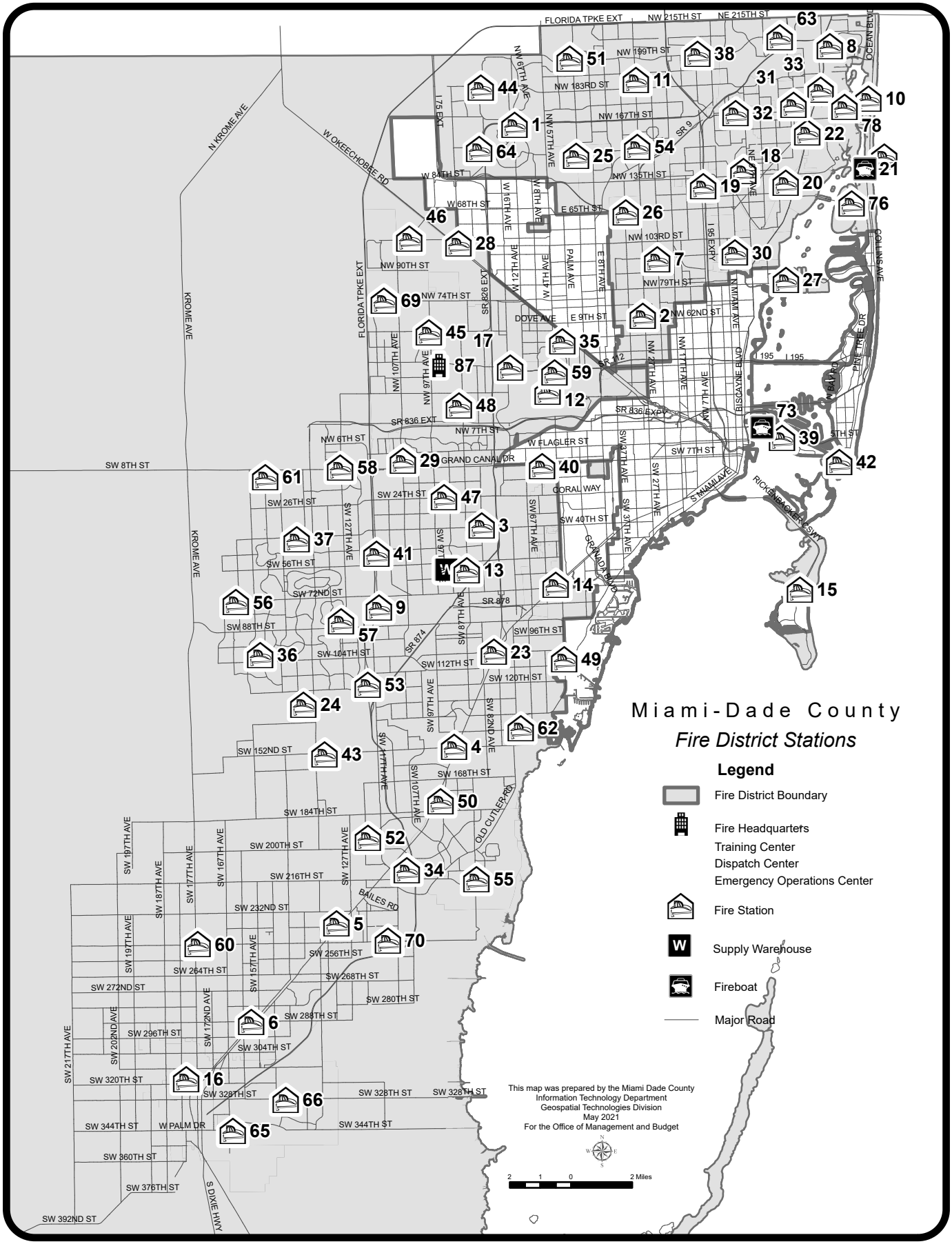
(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
FIRE RESCUE - EQUIPMENT STORAGE STRUCTURE	To Be Determined	800
FIRE RESCUE - LOGISTICS PARKING LOT SHELTER	6000 SW 87 Ave	1,500
TRAINING TOWERS (NORTH AND SOUTH) - CONSTRUCT	To Be Determined	8,487
	UNFUNDED TOTAL	**10,787**

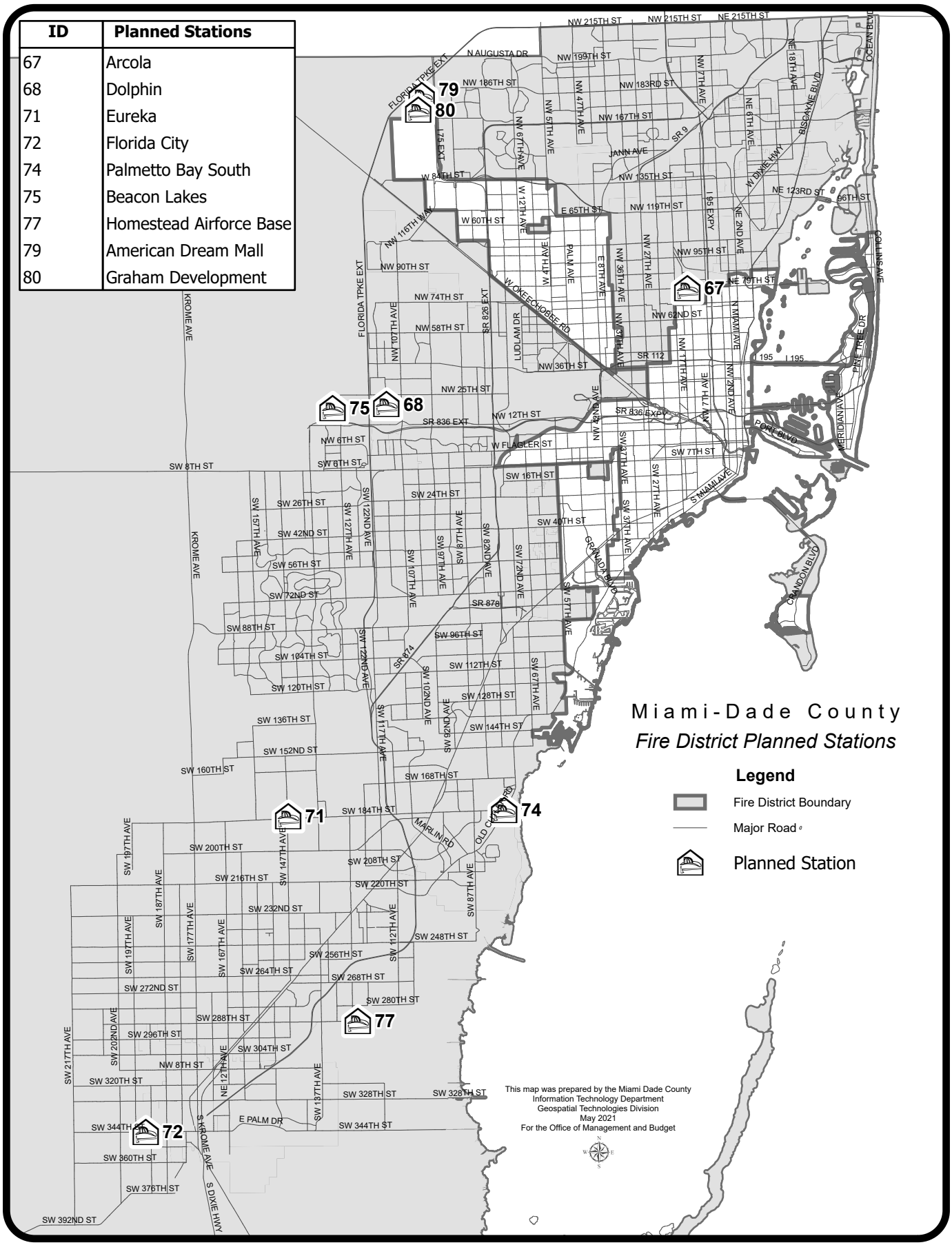
FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund an additional Suppression Unit for half a year	$0	$1,500	18
Fund a Lieutenant for the Special Events Bureau to ensure that the Bureau is providing life safety and first aid to contracted vendors	$38	$170	1
Fund a Captain in the Division of Professional Standards to coordinate the timely investigation and adjudication of internal/external complaints	$30	$204	1
Hire a Clerk 4 to assist the Procurement Division with manual entry of solicitations in the Cone of Silence Database, and perform a variety of clerical duties currently being performed by management	$3	$68	1
Fund a Construction Manager 2 to generate specifications for facility maintenance/repairs, perform field inspections, provide project status reports, attend pre-bid site visits with contractors, and oversee ongoing projects	$26	$123	1
Fund two Fire Dispatchers to provide adequate relief to the Division	$0	$0	2
Fund two Fire Rescue Dispatcher Supervisors to adequately staff the additional dispatch channel (West channel) by FY 2023-24	$0	$208	2
Fund the scanning of hard files into a digital management solution	$35	$0	0
Purchase a forklift to receive large shipping deliveries such as building materials, pallets of water, and fire hoses as well as moving training props, stages, bleachers, equipment, and supplies related to hurricanes and Task Force 1 deployments	$36	$0	0
Purchase a liquid propane forklift for the Facilities & Construction Division for unloading pallets of equipment and transporting appliances	$30	$0	0
Purchase a canopy for the Operations Division	$50	$0	0
Replace two box trucks used for the deployment of Task Force I to major disasters	$204	$0	0
Purchase a forklift for the Hazardous Materials Bureau to enhance the mobility of the cannon that flows water or foam at bulk fuel spill/fire incidents	$75	$0	0
Replace worn out carpet with vinyl tiles in the administrative offices at the Logistics building	$80	$0	0
Total	**$607**	**$2,273**	**26**

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

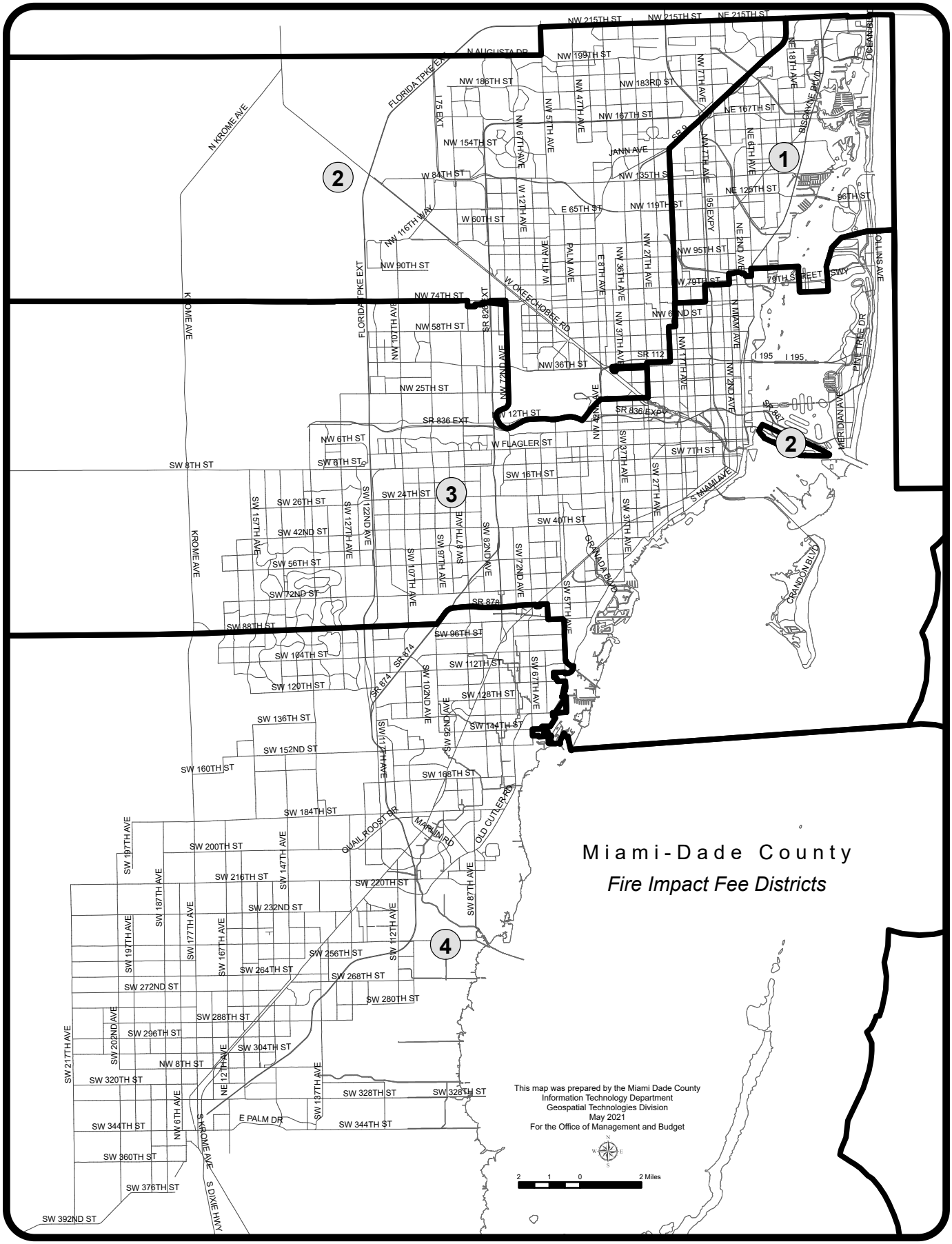


FY 2021-22 Proposed Budget and Multi-Year Capital Plan



ID	Planned Stations
67	Arcola
68	Dolphin
71	Eureka
72	Florida City
74	Palmetto Bay South
75	Beacon Lakes
77	Homestead Airforce Base
79	American Dream Mall
80	Graham Development

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



Judicial Administration

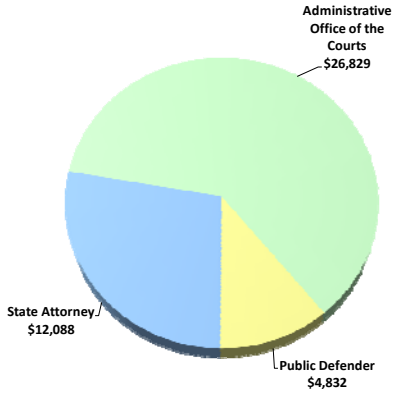
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the Administrative Office of the Courts (AOC), State Attorney, and Public Defender.

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

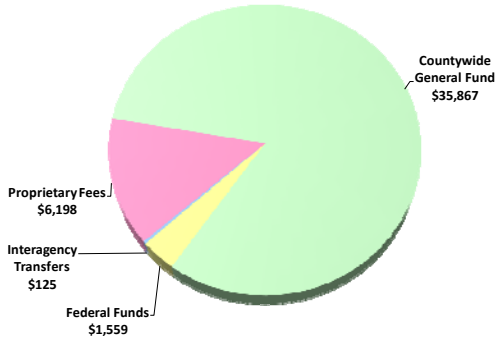
The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

FY 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

ELECTORATE

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

FY 20-21	FY 21-22
0	0

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

FY 20-21	FY 21-22
0	0

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

FY 20-21	FY 21-22
12	12

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

FY 20-21	FY 21-22
3	4

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

FY 20-21	FY 21-22
9	9

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

FY 20-21	FY 21-22
0	0

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

FY 20-21	FY 21-22
34	36

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

FY 20-21	FY 21-22
246	254

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

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

ADDITIONAL INFORMATION

- **Approved as overages as in FY 2020-21, the following six positions will be converted from part-time to fulltime and incorporated in the FY 2021-22 Proposed Budget within the Court Operations Division: four mediators ($109,530), one Judicial Support Specialist II ($15,071) and one Judicial Services Coordinator 2 (UCC Case Manager) ($9,000)**
- **Approved as an overage as in FY 2020-21, one JA Administrative Assistant II ($15,697) will be converted from part-time to fulltime and incorporated in the FY 2021-22 Proposed Budget within the Human Resources Division**
- **The FY 2021-22 Proposed Budget includes the addition of two Mediator positions ($400,000) in the Court Operations Division to assist with increased civil caseloads due to COVID-19 pandemic case backlog**
- **The FY 2021-22 Proposed Budget includes the addition of two Computer Technicians 2 ($233,000) in the Court Technology Division to address increased IT needs**
- We appreciate the collaborative efforts of Chief Judge Bertila Soto, Chief-elect Nushin Sayfie, Katherine Fernandez-Rundle, State Attorney and Carlos J. Martinez, Public Defender, towards the successful completion of the FY 2021-22 Proposed Budget
- Revision 7 to Article V of the Florida Constitution, effective July, 1, 2004, established certain obligations (such as the maintenance of facilities, security, technology, telecommunications and existing multi-agency criminal justice information systems) on the part of counties; as of September 30, 2020 the County Budget includes funding of more than $68 million in General Fund revenues to support court-related expenditures in the Internal Services Department, the Information Technology Department and the court system budget
- The FY 2021-22 Proposed Budget includes approximately $5.1766 million for local requirement Court programs to support: County Mediation, Family Court Services/Supervised Visitation, Dependency Drug Court, Mental Health Coordination, Unified Children's Court, Juvenile Drug Court, Adult Drug Court, Civil Court Interpreters, Domestic Violence Fatality Review Team, Domestic Violence Drug Court, Probate for Marchman Act, Urinalysis, Criminal Mental Health Jail Diversion Program, Civil Traffic Operations and Veterans Treatment Court
- Revenues generated from traffic surcharges have decreased 25 percent since FY 2014-15; this reduction in revenues, approximately $1.145 million, has been replaced by an increased General Fund subsidy; this negative trend may continue into the upcoming fiscal years and would require either service adjustments or further increases to the General Fund subsidy
- The FY 2021-22 Proposed Budget includes $3.262 million in self-funded local requirement court programs such as Self-Help ($1.540 million), Drive Legal ($1.267 million), Process Servers ($303,806) and Adult Drug Court ($151,000)
- The FY 2021-22 Proposed Budget includes $1.559 million of federal funding for Drug Court operations ($425,000), Adult Drug Court operations ($800,000), the Criminal Mental Health Project ($274,000) and the Domestic Violence Mentor Court Project ($60,000)
- The FY 2021-22 Proposed Budget provides $203,000 to contract for the timely service of civilian subpoenas on behalf of the Public Defender's Office (PDO); this service reduces delays of court cases and County expenditures associated with the incarceration of defendants pending disposition; additionally, the Proposed Budget includes recurring funding for licensing agreements and network support for the PDO ($780,000)
- The FY 2021-22 Proposed Budget includes funding for the State Attorney's Office (SAO) ($11.504 million); the funding supports the Civil Citation Program ($74,000), Mobile Operations Victim Emergency Services (MOVES) program ($302,000) and the subpoena service program ($266,000); the MOVES and the subpoena service programs have been certified as local requirements
- The FY 2021-22 Proposed Budget includes funding for the Early Representation Unit ($1.159 million), a local requirement court program administered by the PDO; the program assists in obtaining a timely release of defendants from jail, reducing the County's cost for housing inmates
- The FY 2021-22 Proposed Budget includes funding for the Expedited Intake System (EIS) in the SAO, which identifies efficiencies in the "file/no-file" decision process through the enhanced ability to obtain personal service of the notices to appear at all pre-file conferences ($516,000); the EIS program has been certified as a local requirement

- The FY 2021-22 Proposed Budget includes $28,000 for the PDO and $5,000 for the SAO to defend and prosecute local ordinance violations; the County remains responsible for the courier functions of the PDO and the SAO and will continue to provide the vehicles required for this activity
- The FY 2021-22 Proposed Budget includes funding for the Children and Special Needs Center, which is administered by the SAO to coordinate multi-jurisdictional interviewing and assessment of children and the mentally impaired who are victims of sexual abuse ($520,000); the intergovernmental agreement between the County and the State of Florida will be continued as it relates to the appropriation of funds by the Board of County Commissioners (BCC)
- The FY 2021-22 Proposed Budget includes funding from the Miami-Dade Police Department (MDPD) ($125,000) and the Miami-Dade Chiefs Association ($319,000) to operate the County Court Standby Program; this program coordinates witness appearances in court through subpoena management, thereby reducing police overtime in various police departments, including MDPD and improving case scheduling in the court system
- In order to carry out the functions funded by the County, separate intergovernmental continuation agreements will be executed administratively between the County and the PDO and the SAO subject to appropriation of funds by the BCC
- The FY 2021-22 Proposed Budget includes funding of $789,000 for the Law Library; this operation is funded by fees, charges and donations ($25,000); 25 percent of the criminal court cost $65 surcharge ($195,000); Local Business Tax ($89,000) and carryover ($480,000)
- The FY 2021-22 Proposed Budget includes funding for the Legal Aid program ($4.66 million); the funding is comprised of General Fund support ($3.165 million), Florida Bar Foundation contributions ($210,000), Domestic Violence grant ($934,000), court fees ($201,000) and other miscellaneous revenues ($150,000)
- The Non-Departmental General Fund section of the FY 2021-22 Proposed Budget includes $2.728 million in funding for the Guardianship Program; the Guardianship Program of Dade County, Inc. provides guardianship assistance for destitute adults who are charged or detained in Miami-Dade County and are appointed a Guardian by the Court

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes $500,000 in funding from the General Government Improvement Fund (GGIF) to support various repairs and renovations throughout the court facilities
- The FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes the purchase of one vehicle for the Administrative Office of the Courts ($25,000); 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
- The Department's FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes initial planning and development costs for the new Civil and Probate Courthouse project to be located in downtown Miami; during FY 2020-21, the Internal Services Department will continue its oversight of the design and construction of the state-of-the-art facility in collaboration with building tenants to ensure an on-time and on budget delivery of the project; upon scheduled occupation in January 2024, the new courthouse will have 46 jury courtrooms, four shelled courtrooms and office and public spaces to be occupied by the Clerk of Courts, the Administrative Office of the Courts, and the Law Library
- The Department's FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes funding from the Building Better Communities General Obligation Bond (BBC-GOB) program to perform upgrades and improvements to Miami-Dade County court facilities systemwide (total project cost $36.8 million; $1.226 million in FY 2021-22)
- The FY 2021-22 Proposed Budget and Multi-Year Capital Plan also includes the Mental Health Diversion Facility; the capital program is funded with Building Better Communities Bond Program proceeds ($43.1 million) and JMH General Obligation Bond proceeds ($8 million) for a total project cost of $51.1 million; the facility will provide a full continuum of care and assist individuals with mental illnesses diverted from the criminal justice system

FY 2021 - 22 Proposed 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	Proposed FY 21-22
Advertising	1	0	3	2	2
Fuel	36	43	49	49	68
Overtime	22	18	0	0	0
Rent	2,355	2,869	4,126	4,127	4,593
Security Services	925	1,011	961	965	1,260
Temporary Services	29	0	27	0	0
Travel and Registration	10	21	39	114	114
Utilities	1,931	1,469	3,219	1,529	1,521

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Proposed FY 21-22
Revenue Summary				
General Fund Countywide	25,563	26,241	33,709	35,867
Carryover	2,932	2,612	2,590	1,837
Court Fees	5,149	4,050	4,975	4,813
Court Standby Revenue	464	473	319	365
Interest Earnings	0	2	0	0
Interest Income	41	40	48	14
Process Server Fees	105	96	86	86
Program Income	1,646	988	1,539	1,444
State Grants	0	1,379	0	0
Federal Grants	0	398	1,499	1,559
Interagency Transfers	0	0	125	125
Total Revenues	35,900	36,279	44,890	46,110
Operating Expenditures Summary				
Salary	14,147	13,767	17,191	17,046
Fringe Benefits	6,548	6,838	7,565	7,548
Court Costs	249	83	208	208
Contractual Services	2,955	4,685	4,461	6,042
Other Operating	6,847	7,654	10,733	9,562
Charges for County Services	1,126	980	1,240	1,649
Grants to Outside Organizations	26	12	14	0
Capital	804	744	1,421	1,694
Total Operating Expenditures	32,702	34,763	42,833	43,749
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	318	311	308	429
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	1,749	1,932
Total Non-Operating Expenditures	318	311	2,057	2,361

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 20-21	Total Funding Proposed FY 21-22	Total Positions Budget FY 20-21	Total Positions Proposed FY 21-22
Strategic Area: Public Safety				
Administrative Office of the Courts	27,609	26,829	292	303
Public Defender	4,832	4,832	0	0
State Attorney	10,392	12,088	12	12
Total Operating Expenditures	42,833	43,749	304	315

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
Revenue									
BBC GOB Financing	53,480	6,526	21,487	37,475	8,665	0	0	0	127,633
Court Facilities Bond Series 2014	1,120	0	0	0	0	0	0	0	1,120
General Government Improvement Fund (GGIF)	0	500	0	0	0	0	0	0	500
JMH General Obligation Bonds	8,000	0	0	0	0	0	0	0	8,000
Total:	62,601	7,026	21,487	37,475	8,665	0	0	0	137,254
Expenditures									
Strategic Area: PS									
Court Facilities	58,471	6,643	10,000	22,475	2,865	0	0	0	100,454
Public Safety Facilities	3,287	1,226	11,487	15,000	5,800	0	0	0	36,800
Total:	61,758	7,869	21,487	37,475	8,665	0	0	0	137,254

FUNDED CAPITAL PROJECTS
(dollars in thousands)

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

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

LOCATION: 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	7,394	5,000	10,000	22,475	2,865	0	0	0	47,734
TOTAL REVENUES:	**7,394**	**5,000**	**10,000**	**22,475**	**2,865**	**0**	**0**	**0**	**47,734**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	5,014	5,000	10,000	22,475	2,865	0	0	0	45,354
Infrastructure Improvements	50	0	0	0	0	0	0	0	50
Planning and Design	2,329	0	0	0	0	0	0	0	2,329
TOTAL EXPENDITURES:	**7,394**	**5,000**	**10,000**	**22,475**	**2,865**	**0**	**0**	**0**	**47,734**

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

COURT FACILITIES REPAIRS AND RENOVATIONS **PROJECT #: 3010620**

DESCRIPTION: Repair and renovate court facilities as needed

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
General Government Improvement Fund (GGIF)	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	**0**	**500**	**0**	**0**	**0**	**0**	**0**	**0**	**500**

INFRASTRUCTURE IMPROVEMENTS - CHILDREN'S COURTHOUSE **PROJECT #: 2000001657**

DESCRIPTION: Provide various improvements to include roof replacements and the addition of solar panels; provide HVAC control studies

LOCATION: 155 NW 3rd St — District Located: 5

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Court Facilities Bond Series 2014	1,120	0	0	0	0	0	0	0	1,120
TOTAL REVENUES:	**1,120**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,120**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	115	430	0	0	0	0	0	0	545
Infrastructure Improvements	0	215	0	0	0	0	0	0	215
Planning and Design	121	173	0	0	0	0	0	0	294
Project Administration	41	25	0	0	0	0	0	0	66
TOTAL EXPENDITURES:	**277**	**843**	**0**	**0**	**0**	**0**	**0**	**0**	**1,120**

INFRASTRUCTURE IMPROVEMENTS - COURT FACILITIES SYSTEMWIDE (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 2000001484**

DESCRIPTION: Perform upgrades, improvements and provide additional courtrooms to Miami-Dade County court facilities

LOCATION: Various Sites — 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	3,287	1,226	11,487	15,000	5,800	0	0	0	36,800
TOTAL REVENUES:	**3,287**	**1,226**	**11,487**	**15,000**	**5,800**	**0**	**0**	**0**	**36,800**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Infrastructure Improvements	3,287	1,226	11,487	15,000	5,800	0	0	0	36,800
TOTAL EXPENDITURES:	**3,287**	**1,226**	**11,487**	**15,000**	**5,800**	**0**	**0**	**0**	**36,800**

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

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

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

LOCATION: 2200 NW 7 Ave — District Located: 3

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	42,800	300	0	0	0	0	0	0	43,100
JMH General Obligation Bonds	8,000	0	0	0	0	0	0	0	8,000
TOTAL REVENUES:	**50,800**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**51,100**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	50,800	300	0	0	0	0	0	0	51,100
TOTAL EXPENDITURES:	**50,800**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**51,100**

Department Operational Unmet Needs

Description	(dollars in thousands) Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Provide additional funding to support the Early Representation Unit (Public Defender)	$0	$876	0
Total	**$0**	**$876**	**0**

Juvenile Services

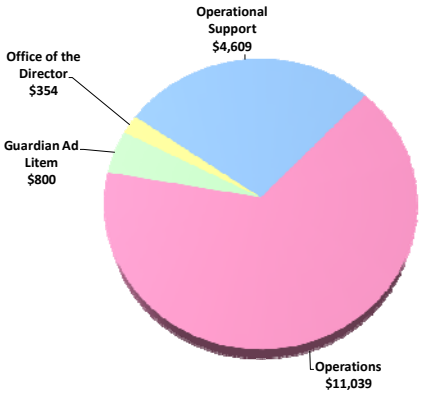
The Juvenile Services Department (JSD) provides a continuum of comprehensive services that focus on protecting, empowering, and building resiliency in children. JSD serves children and families in Miami-Dade County. The Department also supports the County's portion of the Guardian Ad Litem (GAL) program, which advocates for the rights and interests of children involved in dependency court proceedings.

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

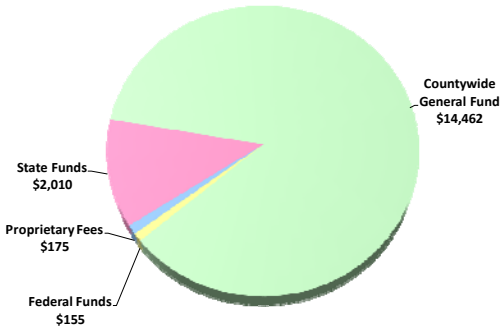
In fulfilling its mission of providing comprehensive services, JSD works with numerous partners in the juvenile justice and child welfare continuum. Partners include, but are not limited to, the Florida Departments of Juvenile Justice and Children and Families, the Administrative Office of the Courts, the Clerk of Courts, the State Attorney's Office, the Public Defender's Office, Miami-Dade County Public Schools, the Miami-Dade Police Department and 35 law enforcement agencies, Miami-Dade Corrections and Rehabilitation, mental health and substance abuse agencies and community/faith-based organizations.

FY 2021-22 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

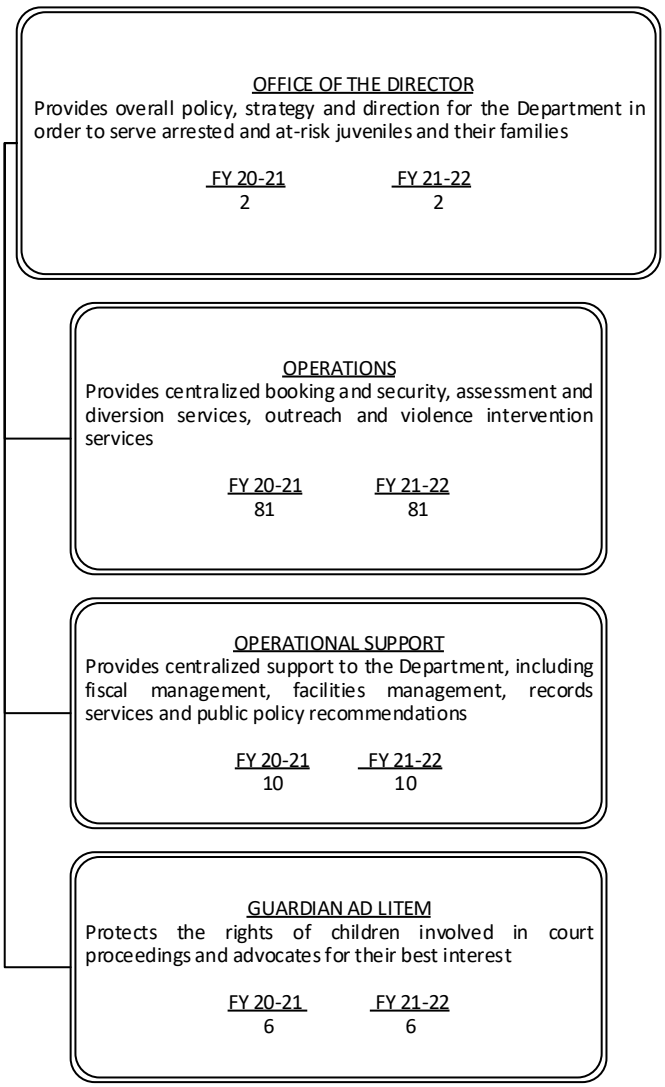


Revenues by Source
(dollars in thousands)



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 99

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

DIVISION: OFFICE OF THE DIRECTOR

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

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Youth released to secure detention*	PS1-4	ES-2	OC	↓	1,318	821	1,040	700	1,050
Percentage of diversion recommendations approved by the State Attorney's Office	PS1-3	ES-2	OC	↑	93%	90%	90%	90%	90%

*The FY 2019-20 Actual, the FY 20-21 Projection and the FY 21-22 Target reflect the impact of COVID-19.

DIVISION: OPERATIONS

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

- Screens and refers youth to diversion programs
- Ensures the safety of all persons at the JAC, including juveniles, staff and visitors
- Implements the Anti-Violence Initiative and anti-gang strategies, providing outreach and violence intervention strategies to at-risk communities
- Participates and plays a key role in the following initiatives: Peace and Prosperity Plan, the Round Table on Youth Safety, Together for Children, My Brother's Keeper, Youth and Community Safety Initiative and “No Wrong Door”
- Partners with community-based organizations to ensure appropriate services to client population
- Provides assessment, crisis intervention, involuntary commitment (Baker Act) and case management to the client population
- Provides centralized intake and screening of arrested juveniles
- Provides clinical guidance, review and clinical training to in-house staff
- Provides Prevention Services (assessment, referral, case management) to youth who are at risk of being arrested
- Provides department-wide training to ensure compliance with Florida Statutes and grant requirements
- Supports the Youth Commission, which provides young people with the opportunity to participate in the process of County Government; students from each Commission district articulate the needs of youth in Miami-Dade County and advise the Mayor and Commissioners on matters affecting the youth population
- Collaborates with faith-based organizations to provide the highest level of service to children and their families

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 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Percentage of detainable youth attending court hearing within 24 hours of arrest (statutory requirement)	PS1-4	ES-2	EF	↑	100%	100%	100%	100%	100%
Percentage of detainable youth released within six hours	PS1-4	ES-2	EF	↑	75%	69%	75%	75%	75%
Percentage of non-detainable youth released within six hours	PS1-4	ES-2	EF	↑	69%	59%	65%	65%	65%
Screening and assessments administered to at-risk youth to identify substance abuse, family and mental health issues*	PS1-3	ES-2	OP	↔	7,286	5,551	5,760	4,000	6,300
Juvenile arrests processed*	PS1-4	ES-2	OP	↔	2,544	1,680	2,000	1,400	2,100
Youth referred to Civil Citation*	PS1-3	ES-2	OP	↔	859	520	650	400	750
Youth referred to diversion and prevention programs*	PS1-3	ES-2	OP	↔	2,029	421	1,600	400	600
Percentage of youth successfully completing diversion programs	PS1-3	ES-2	OC	↑	76%	81%	80%	80%	80%

*The FY 2019-20 Actual, the FY 20-21 Projection and the FY 21-22 Target reflect the impact of COVID-19.

DIVISION COMMENTS

- The FY 2021-22 Proposed Budget supports the Anti-Violence Initiative (AVI); the AVI involves a variety of community partners in an effort to reduce group violence through prevention, intervention, suppression and re-entry ($2.0 million)
- The FY 2021-22 Proposed Budget continues the County's commitment to the Youth and Community Safety Initiative, which includes collaborations with the Miami-Dade Police and the Parks, Recreation and Open Spaces departments to focus on the mitigation of youth violence; the program is designed to enhance communication between juvenile justice practitioners and law enforcement and focuses on preventing high risk youth from engaging in continued criminal activity along with reducing police contact and involvement with the juvenile justice system; the Department's contribution towards this initiative is $896,000 and funds allocations to Miami Children's Initiative ($150,000), GATE-Weapon Intervention Program ($107,000) and Community Action Team ($639,000)
- The FY 2021-22 Proposed Budget continues funding to the Youth Commission for travel, events, food and beverages at Youth Commission events, and other outreach efforts ($60,000)
- The FY 2021-22 Proposed Budget includes continued funding for diversion services from the Florida Department of Juvenile Justice ($784,000) and the United States Department of Justice Byrne Grant ($155,000)
- The FY 2021-22 Proposed Budget includes funding for intake, screening, and assessment services from the Florida Department of Juvenile Justice ($882,000) and the Florida Department of Children and Families ($344,000)

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

DIVISION: OPERATIONAL SUPPORT

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

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

DIVISION: GUARDIAN AD LITEM

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

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

ADDITIONAL INFORMATION

- In FY 2020-21, the Department will continue the Civil Citation program, which gives misdemeanor offenders the opportunity to participate in intervention services at the earliest stage of delinquency; the program is nationally recognized and ranks first in the state for utilizing civil citations to increase public safety, improve youth opportunities and save taxpayer money
- The FY 2021-22 Proposed Budget includes a reimbursement from General Fund revenues to the Miami-Dade Corrections and Rehabilitation Department (MDCR) for four Correctional Sergeants assigned to oversee the booking process at the Juvenile Assessment Center ($682,000)

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 18-19**	**Actual FY 19-20**	**Budget FY 20-21**	**Projection FY 20-21**	**Proposed FY 21-22**
Advertising	170	3	12	12	13
Fuel	1	1	1	1	1
Overtime	25	10	58	58	58
Rent	695	696	695	726	726
Security Services	1,465	1,561	1,700	1,601	1,648
Temporary Services	0	0	0	0	0
Travel and Registration	55	3	49	1	50
Utilities	158	109	183	97	97

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
Revenue Summary				
General Fund Countywide	10,846	12,257	14,362	14,462
Carryover	223	138	0	0
Court Fees	218	194	175	175
State Grants	2,042	1,970	2,008	2,010
Federal Grants	169	0	155	155
Total Revenues	13,498	14,559	16,700	16,802
Operating Expenditures Summary				
Salary	6,561	6,414	6,989	7,178
Fringe Benefits	2,753	2,757	2,975	3,106
Contractual Services	2,112	3,002	3,786	3,769
Other Operating	1,275	1,001	1,302	1,220
Charges for County Services	455	481	675	590
Grants to Outside Organizations	209	801	886	896
Capital	-5	0	87	43
Total Operating Expenditures	13,360	14,456	16,700	16,802
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 20-21	Total Funding Proposed FY 21-22	Total Positions Budget FY 20-21	Total Positions Proposed FY 21-22
Strategic Area: Public Safety				
Office of the Director	347	354	2	2
Operations	10,107	11,039	81	81
Operational Support	5,417	4,609	10	10
Guardian Ad Litem	829	800	6	6
Total Operating Expenditures	16,700	16,802	99	99

Medical Examiner

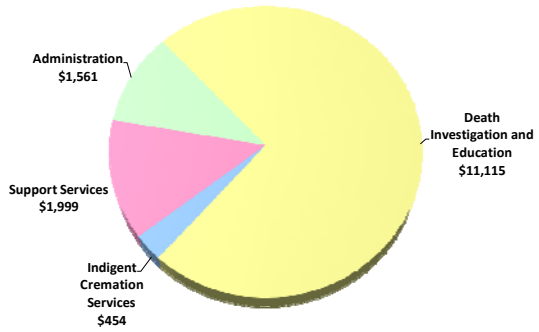
The Medical Examiner Department, acting under the authority of Chapter 406 of the Florida Statutes, provides accurate, timely, dignified, compassionate and professional death investigative services for the residents of Miami-Dade County. In addition, the Department provides education, consultation and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

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

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

FY 2021-22 Proposed Operating Budget

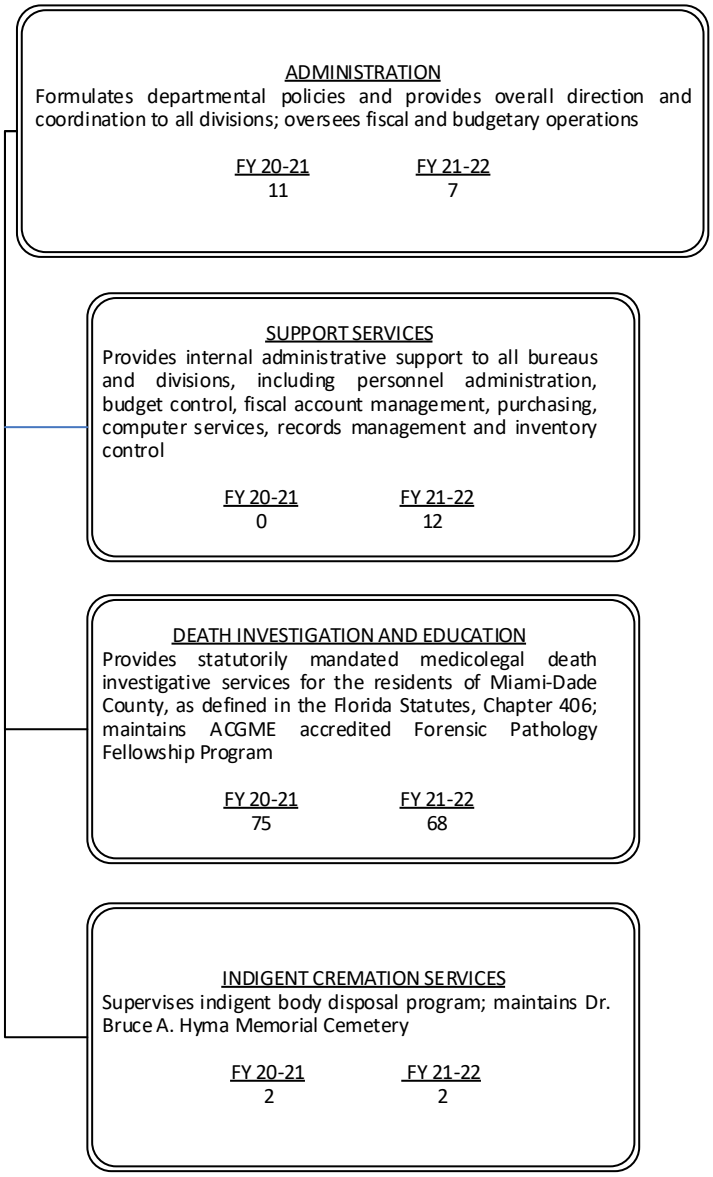
Expenditures by Activity
(dollars in thousands)



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 89

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

DIVISION: ADMINISTRATION

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

- Oversees fiscal and budgetary operations
- Provides secretarial services and schedules appointments, court appearances, depositions and speaking engagements
- Oversees policy and procedures development
- Directs and coordinates all departmental internal and external operations

DIVISION COMMENTS

- The FY 2021-22 Proposed Budget includes a departmental reorganization that consolidates positions from the Business, IT and Records Bureaus into one division that provides services that are Department-wide. As a part of this reorganization, one Accountant III, one Accountant I, one Clerk IV, and one ME Administrative Coordinator were transferred from Administration to Support Services

DIVISION: SUPPORT SERVICES

The Support Services Division provides internal administrative support such as personnel administration, budget control, accounts payable and receivable, purchasing and computer services; additionally, the Division maintains and tracks inventory

- Develops and maintains information systems
- Maintains all departmental case files; tabulates information and prepares statistics and quarterly reports for use by professional staff and interested agencies; forwards reports to requesting individuals, companies and agencies

DIVISION COMMENTS

- **The FY 2021-22 Proposed Budget includes the establishment of one new Human Resources Manager position and funding to support the Department's human resources administration**
- The FY 2021-22 Proposed Budget includes a departmental reorganization that consolidates positions from the Business, IT and Records Bureaus into one division that provides services that are Department-wide; the positions transferring in are one Accountant III, one Accountant I, one Clerk IV, one ME Administrative Coordinator, one Senior Systems Analyst Programmer, two Systems Analyst Programmers, one Medical Records Coordinator and three Forensic Records Technicians

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

DIVISION: DEATH INVESTIGATION AND EDUCATION

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

- Provides statutorily mandated medicolegal death investigative services for the residents of Miami-Dade County, as defined in the Florida Statutes, Chapter 406; maintains ACGME accredited Forensic Pathology Fellowship Program
- Conducts all medical examinations and autopsies
- Provides and coordinates investigative services to medical examiners and maintains individual case files
- Provides laboratory services by performing toxicological analysis on specimens submitted for examination, issues reports and interpretation of findings and testifies in court
- Responds to police and hospital calls to transport human remains and other items of evidentiary value
- Coordinates efforts of police, family and funeral homes; receives and releases bodies; provides X-ray examination, finger printing and evidence documentation
- Provides photography services such as copy work, slide duplication, computer graphics, photomicrography, photomacrography and audiovisual services
- Provides histology services by processing and preparing tissue specimens for microscopic analysis by pathologists
- Conducts preceptorship programs in the photography field and coordinates photography training and educational workshops for local and national medical, legal, academic and law enforcement communities
- Provides revenue-generating educational training programs in multiple forensic areas
- Provides toxicology testing services to Collier County, local police agencies and entities outside the United States such as the Bahamas, Cayman Islands, Turks and Caicos Islands and British Virgin Islands

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Ratio of doctors on staff to doctors needed to meet the NAME workload standards*	PS1-2	ES-2	EF	↑	80%	57%	95%	80%	92%
Percentage of cases closed in 90 days	PS1-2	ES-2	EF	↑	92%	91%	90%	90%	90%
Toxicology case average turnaround time (in days)	PS1-2	ES-2	EF	↓	41	43	45	41	45
Toxicology Cases Received	PS1-2	ES-2	IN	↔	2,053	1,884	2,197	2,100	2,100
Average time for release of body to funeral home (in hours)	PS2-1	ES-2	EF	↓	26	29	24	27	24
Death investigations conducted**	PS1-2	ES-2	OP	↔	14,766	18,379	14,600	14,700	14,700
Crime scene investigations conducted	PS1-2	ES-2	OP	↔	183	176	190	190	190
Average monthly medicolegal calls	PS1-2	ES-2	OP	↔	13	8	12	5	7

*This benchmark reflected in this measure requires enough staffing to keep medical examiners below 250 autopsies performed annually; the measure indicates the ratio of doctors on staff to doctors needed to handle autopsy case load in compliance with the National Association of Medical Examiners (NAME) guidelines; FY 2019-20 Actual reflects the impact of COVID-19 on the number of cases, which affected the ratio of doctors on staff to doctors needed to meet the NAME workload standards

**FY2019-20 Actual and FY 2020-21 Projection reflect COVID-19 impacts; FY 2021-22 Target was adjusted to align with prior years' actuals and trend

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

DIVISION COMMENTS

- The FY 2021-22 Proposed Budget includes a departmental reorganization that consolidates positions from the Business, IT and Records Bureaus into one division that provides services that are Department-wide; as a part of this reorganization, one Senior Systems Analyst Programmer, two Systems Analyst Programmers, one Medical Records Coordinator and three Forensic Records Technicians were transferred from Death Investigation to Support Services

DIVISION: INDIGENT CREMATION SERVICES

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

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

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2021-22 Proposed Budget and Multi-Year Capital Plan also includes the replacement of various aging and outdated equipment to include the replacement of 46 digital camera kits which enables the department to document crime scenes, autopsies and evidence ($263,000); a Gas Chromatograph - Triple Quadrupole Mass Spectrometer which is essential for measuring toxic substances in postmortem blood and tissue ($160,000); an audio visual system for the auditorium where trainings, seminars and events are held both by the department as well as outside organizations ($230,000); a Total Body Digital X-Ray Imaging Device which will allow the ME's office to scan the entire body and provide a clearer image ($540,000); and a rapid DNA instrument to process bone and tissue samples for the purpose of identification when in a limited capacity($130,000)
- In FY 2021-22, the Department also budgeted $73,000 in facility improvements that address space needs to incorporate new technology and improve forensic work methods; project is funded with Building Better Communities Bond Program proceeds

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 18-19**	**Actual FY 19-20**	**Budget FY 20-21**	**Projection FY 20-21**	**Proposed FY 21-22**
Advertising	0	0	2	0	0
Fuel	17	14	21	21	21
Overtime	111	103	107	205	135
Rent	0	0	0	0	0
Security Services	118	114	125	125	125
Temporary Services	70	39	48	76	48
Travel and Registration	39	19	73	27	32
Utilities	107	107	184	144	168

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
Revenue Summary				
General Fund Countywide	11,013	11,407	13,798	14,296
Carryover	4	4	0	0
Cremation Approval Fees	598	697	590	625
Fees and Charges	16	19	10	10
Forensic Imaging	12	8	13	8
Other Revenues	171	107	185	60
Special Service Fees	54	38	60	30
Toxicology Testing	104	191	87	100
Total Revenues	11,972	12,471	14,743	15,129
Operating Expenditures Summary				
Salary	6,908	7,097	7,919	8,278
Fringe Benefits	3,240	3,429	3,714	3,909
Contractual Services	313	287	568	559
Other Operating	1,030	1,183	1,744	1,756
Charges for County Services	203	214	475	434
Capital	274	93	323	193
Total Operating Expenditures	11,968	12,303	14,743	15,129
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 20-21	Total Funding Proposed FY 21-22	Total Positions Budget FY 20-21	Total Positions Proposed FY 21-22
Strategic Area: Public Safety				
Administration	2,863	1,561	11	7
Support Services	0	1,999	0	12
Death Investigation and Education	11,441	11,115	75	68
Indigent Cremation Services	439	454	2	2
Total Operating Expenditures	14,743	15,129	88	89

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
Revenue									
BBC GOB Financing	0	73	0	0	0	0	0	0	73
CIIP Program Revenues	0	200	0	0	0	0	0	0	200
General Government Improvement Fund (GGIF)	0	1,123	0	0	0	0	0	0	1,123
Total:	0	1,396	0	0	0	0	0	0	1,396
Expenditures									
Strategic Area: PS									
Equipment Acquisition	0	1,323	0	0	0	0	0	0	1,323
Facility Improvements	0	73	0	0	0	0	0	0	73
Total:	0	1,396	0	0	0	0	0	0	1,396

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

FUNDED CAPITAL PROJECTS
(dollars in thousands)

AUDIO VISUAL SYSTEM **PROJECT #: 2000001916**

DESCRIPTION: Replace department's outdated audio-visual system in the Medical Examiner's auditorium; the auditorium holds 5-7 national workshops a year as well as holds a variety of meetings with local partners, law enforcement agencies and various training seminars

LOCATION: 1851 NW 10 Ave — District Located: 3
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	230	0	0	0	0	0	0	230
TOTAL REVENUES:	**0**	**230**	**0**	**0**	**0**	**0**	**0**	**0**	**230**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	0	230	0	0	0	0	0	0	230
TOTAL EXPENDITURES:	**0**	**230**	**0**	**0**	**0**	**0**	**0**	**0**	**230**

DIGITAL CAMERA KITS **PROJECT #: 2000001915**

DESCRIPTION: Replace 46 aging digital camera kits to enable the department to document crime scenes, autopsies and evidence; each kit will contain a camera body, the necessary lenses, flash, spare batteries, filters and a camera bag

LOCATION: 1851 NW 10 Ave — District Located: 3
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	263	0	0	0	0	0	0	263
TOTAL REVENUES:	**0**	**263**	**0**	**0**	**0**	**0**	**0**	**0**	**263**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	0	263	0	0	0	0	0	0	263
TOTAL EXPENDITURES:	**0**	**263**	**0**	**0**	**0**	**0**	**0**	**0**	**263**

GAS CHROMATOGRAPH - TRIPLE QUANDRUPOLE MASS SPECTROMETER **PROJECT #: 2000001917**

DESCRIPTION: Replace aging equipment which is essential to the department in confirming and measuring toxic substances in postmortem blood and tissue

LOCATION: 1851 NW 10 Ave — District Located: 3
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	160	0	0	0	0	0	0	160
TOTAL REVENUES:	**0**	**160**	**0**	**0**	**0**	**0**	**0**	**0**	**160**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	0	160	0	0	0	0	0	0	160
TOTAL EXPENDITURES:	**0**	**160**	**0**	**0**	**0**	**0**	**0**	**0**	**160**

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

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

DESCRIPTION: Provide infrastructure improvements throughout the Medical Examiner facility to address spacing needs

LOCATION: 1851 NW 10 Ave — District Located: 3

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	0	73	0	0	0	0	0	0	73
TOTAL REVENUES:	**0**	**73**	**0**	**0**	**0**	**0**	**0**	**0**	**73**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Infrastructure Improvements	0	73	0	0	0	0	0	0	73
TOTAL EXPENDITURES:	**0**	**73**	**0**	**0**	**0**	**0**	**0**	**0**	**73**

RAPID DNA INSTRUMENT **PROJECT #: 2000002137**

DESCRIPTION: Purchase a rapid DNA instrument for the crime lab to process bone and tissue samples for the purpose of identification when in a limited capacity

LOCATION: 1851 NW 10 Ave — District Located: 3

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	130	0	0	0	0	0	0	130
TOTAL REVENUES:	**0**	**130**	**0**	**0**	**0**	**0**	**0**	**0**	**130**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	0	130	0	0	0	0	0	0	130
TOTAL EXPENDITURES:	**0**	**130**	**0**	**0**	**0**	**0**	**0**	**0**	**130**

TOTAL BODY DIGITAL X-RAY IMAGING DEVICE **PROJECT #: 2000000597**

DESCRIPTION: Purchase and install a total body digital X-ray imaging device to replace outdated targeted X-ray system

LOCATION: 1851 NW 10 Ave — District Located: 3

City of Miami — 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	200	0	0	0	0	0	0	200
General Government Improvement Fund (GGIF)	0	340	0	0	0	0	0	0	340
TOTAL REVENUES:	**0**	**540**	**0**	**0**	**0**	**0**	**0**	**0**	**540**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	200	0	0	0	0	0	0	200
Major Machinery and Equipment	0	340	0	0	0	0	0	0	340
TOTAL EXPENDITURES:	**0**	**540**	**0**	**0**	**0**	**0**	**0**	**0**	**540**

Office of the Clerk

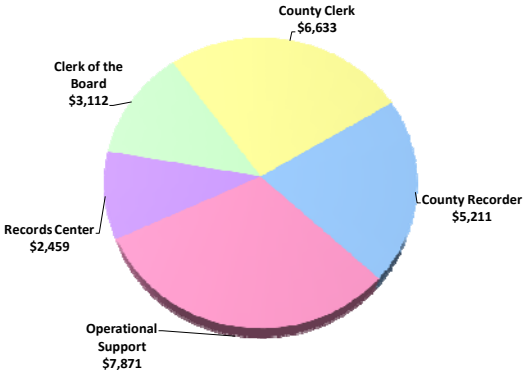
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family and Traffic Courts).

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

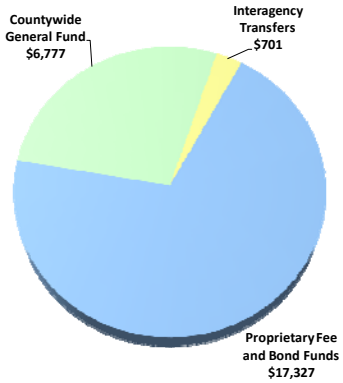
The Office of the Clerk interfaces with a range of local, state and national agencies and collects and disburses hundreds of millions of dollars annually.

FY 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

OFFICE OF THE CLERK **

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

FY 20-21	FY 21-22
1	1

CLERK OF THE BOARD *

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

FY 20-21	FY 21-22
25	25

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

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

FY 20-21	FY 21-22
72	72

OFFICE OF STRATEGIC MANAGEMENT AND BUDGET **

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

FY 20-21	FY 21-22
3	3

OFFICE OF FINANCE **

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

FY 20-21	FY 21-22
9	9

CRIMINAL COURTS/EX-OFFICIO **

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

FY 20-21	FY 21-22
23	23

CHIEF INFORMATION OFFICER **

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

FY 20-21	FY 21-22
11	11

CIVIL COURTS/ EX-OFFICIO**

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

FY 20-21	FY 21-22
33	38

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

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

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

ADDITIONAL INFORMATION

- **The County-funded personnel count for FY 2021-22 will increase by five full-time positions in code enforcement appeals processes**
- The FY 2021-22 Proposed Budget includes funding for County-related operations and includes $12.29 million of revenues generated by the Clerk from non-court related operations, $6.777 million of General Fund support to fund the Clerk of the Board, operational support functions and other statutorily required operating expenses, and $1.7 million of service charges to County departments related to records management; the Clerk's expense allocation has been adjusted by $806,000 to account for the administrative services provided by the County to the Clerk's court-related functions
- The FY 2021-22 Proposed Budget includes $300,000 from the Lobbyist Trust Fund to fund operating expenditures and maintenance of the lobbyist registration database system in the Clerk of the Board Division; in addition, as required under Ordinance 10-56, $70,000 will be transferred to the Commission on Ethics and Public Trust to support its operations
- We appreciate Clerk Harvey Ruvin's efforts and his staff's support in the development of the FY 2021-22 Proposed Budget

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 18-19**	**Actual FY 19-20**	**Budget FY 20-21**	**Projection FY 20-21**	**Proposed FY 21-22**
Advertising	273	274	278	278	284
Fuel	2	1	3	2	5
Overtime	13	12	22	16	16
Rent	2,328	2,189	2,329	2,329	2,369
Security Services	412	351	365	365	405
Temporary Services	188	178	90	40	40
Travel and Registration	2	2	13	8	9
Utilities	895	835	1,153	1,153	1,237

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
Revenue Summary				
General Fund Countywide	0	6,063	6,217	6,777
Carryover	3,155	944	850	758
Fees and Charges	16,492	15,274	13,860	13,991
Interagency Transfers	0	0	0	701
Total Revenues	19,647	22,281	20,927	22,227
Operating Expenditures Summary				
Salary	10,282	11,994	11,468	12,282
Fringe Benefits	3,938	5,181	4,522	4,763
Court Costs	2	1	6	3
Contractual Services	1,572	1,801	1,593	1,557
Other Operating	-2,506	-2,481	-875	-645
Charges for County Services	4,893	4,680	4,194	4,120
Capital	237	197	19	147
Total Operating Expenditures	18,418	21,373	20,927	22,227
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 20-21	Total Funding Proposed FY 21-22	Total Positions Budget FY 20-21	Total Positions Proposed FY 21-22
Strategic Area: Public Safety				
Clerk of the Board	3,089	3,112	25	25
County Clerk	4,833	5,584	57	62
County Recorder	5,153	5,211	46	46
Operational Support	5,402	5,861	25	25
Records Center	2,450	2,459	24	24
Total Operating Expenditures	20,927	22,227	177	182

Police

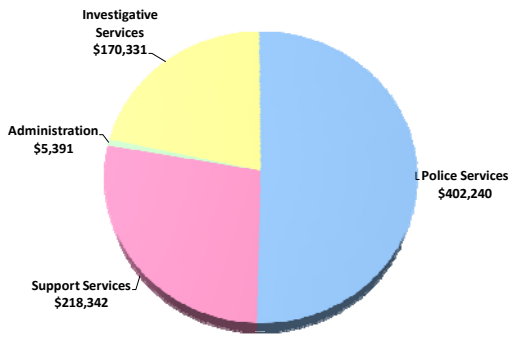
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States and one of the ten largest in the nation, serving an ethnically and racially diverse community of an estimated 2.8 million residents. The Department is committed to providing professional law enforcement and investigative services to the community.

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

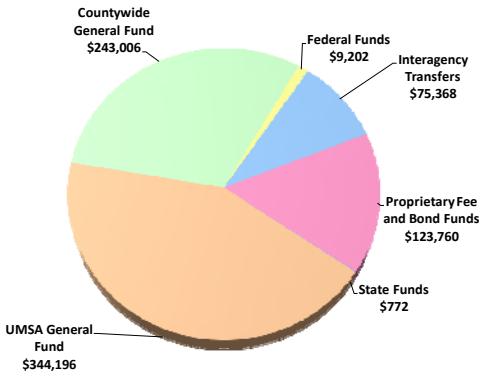
MDPD works closely with municipal police departments; other County agencies including Corrections and Rehabilitation, Juvenile Services, Fire Rescue, the State Attorney, the Public Defender and the Judiciary; state and federal law enforcement agencies including the Florida Department of Law Enforcement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

FY 2021-22 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

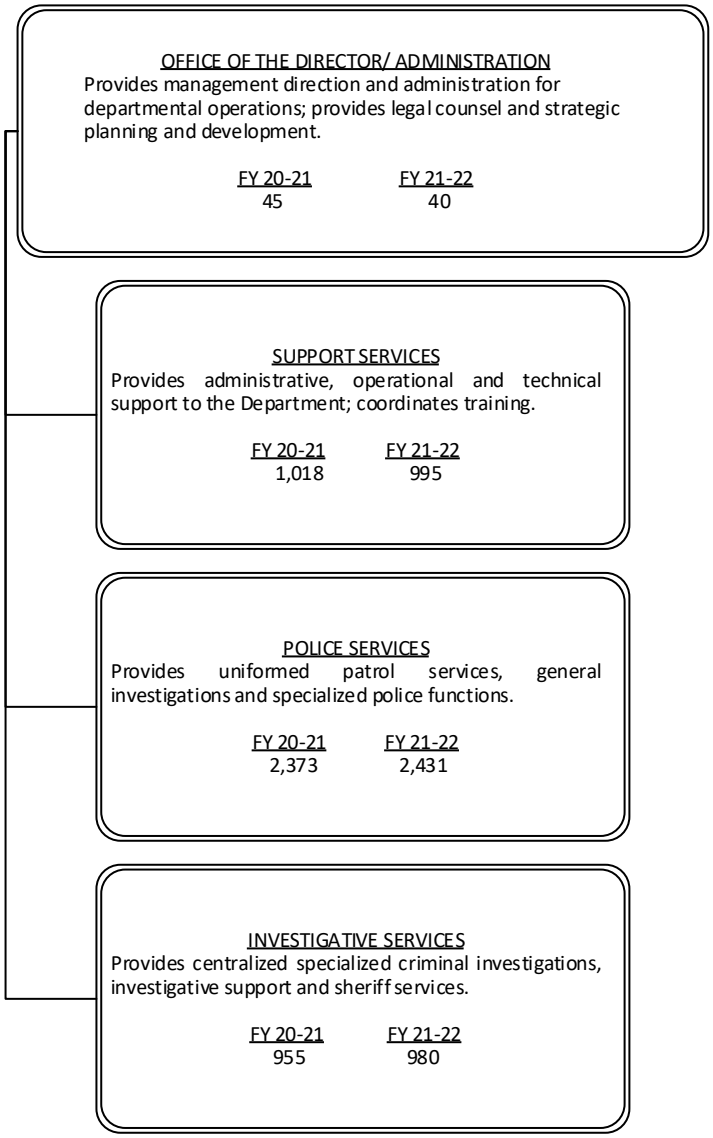


Revenues by Source
(dollars in thousands)



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 4,659.57

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

DIVISION: ADMINISTRATION

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

- Manages, directs and controls the operations and administration of the Department and provides efficient and effective police service to the citizens of Miami-Dade County
- Reviews litigation in which the Department and its employees are involved, provides counsel, prosecutes forfeiture actions, manages Nuisance Abatement Board activities and serves as liaison with legal representatives of other governmental agencies

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Total emergency/priority response time (in minutes)*	PS2-1	ES-2	OC	↓	8.35	7.54	8.00	8.00	8.00
Total routine response time (in minutes)**	PS2-1	ES-2	OC	↓	26.30	22.46	30.00	30.00	30.00

*FY 2019-20 Actual reflects the impact of COVID-19 on traffic

**Includes the operator handling, dispatch and arrival time; FY 2019-20 Actual reflects the impact of COVID-19 on traffic

DIVISION COMMENTS

- In FY 2020-21, two Police Officers were transferred to Investigative Services to optimize quality assurance over Departmental Standard Operating Procedures
- In FY 2020-21, one Police Lieutenant was transferred to Support Services to assist in the Property & Evidence Section
- In FY 2020-21, one Police Captain and one Secretary were transferred to Investigative Services to consolidate all investigative technology units under one section for quality control

DIVISION: SUPPORT SERVICES

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

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

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 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Percentage of 911 calls answered within 10 seconds	PS2-1	ES-2	EF	↑	85%	90%	90%	90%	90%
Average 911 call processing time (in seconds)*	PS2-1	ES-2	EF	↓	87	97	90	97	97
911 emergency call volume (in thousands)	PS2-1	ES-2	IN	↔	1,358	1,238	1,400	1,300	1,400
Public records requests processed at public counter**	GG1-1	LS-2	OP	↔	97,517	125,673	106,000	55,875	70,875
Average processing time for public records requests (in minutes)	GG1-1	LS-2	EF	↓	17	10	10	10	10
Firearms impounded by MDPD Property and Evidence Section	PS1-1	ES-2	OP	↔	2,935	2,979	2,600	2,950	3,000
Firearms seized through the Gun Bounty Program	PS1-1	ES-2	OP	↔	66	36	50	45	50

*FY 2021-22 Target reflects an increase due to the impact of COVID-19 on MDPD call takers using Emerging Infectious Disease protocols, as defined by the County Medical Director

**FY 2019-20 Actual reflects an increase in records requested related to immigration applications; FY 2020-21 Projection and FY 2021-22 Target reflect the number of in-person customers served at the public counter; due to COVID-19, in FY 2020-21, the Department began to offer online access to public records, thereby reducing in-person processing

DIVISION COMMENTS

- **The FY 2021-22 Proposed Budget includes one Police Crime Analysis Specialist for the Real Time Crime Center (RTCC) to support expansion and new applications in the efforts to reduce gun violence in Miami-Dade County**
- **The FY 2021-22 Proposed Budget includes two additional MDPD Building Management Supervisors in order to optimize the span of control in the management and maintenance of all MDPD facilities**
- **The FY 2021-22 Proposed Budget includes two additional Construction Managers to assist with construction projects to meet the current and future safety and operational needs of the Department, funded by Countywide Infrastructure Investment Program (CIIP) projects**
- In FY 2020-21, as part of a revised MDPD table of organization the Department established the Community Affairs Bureau to centralize and administer a variety of community oriented programs designed to foster cooperation between the Department and the community; the reorganization included 34 staff and functions transferred to Police Services for the new Community Affairs Bureau
- In FY 2020-21, one Police Lieutenant was transferred from Administration to assist in the Property & Evidence Section
- In FY 2020-21, a Police Officer vacancy was transferred from Police Services to the Communications Bureau in order to assist with the assignments of police radios
- In FY 2020-21, as part of a merger between Economics Crimes Bureau and Narcotics Bureau to create the Organized Crimes Bureau, four support civilian staff were transferred from Investigative Services to assist with civilian duties being performed by sworn personnel
- The FY 2021-22 Proposed Budget includes funding for the School Crossing Guard Program totaling $6.881 million (net of contracted services); parking violation surcharge revenues are estimated at $1.3 million; the required subsidy from the General Fund is $5.581 million
- The FY 2021-22 Proposed Budget includes funding for five sergeants-at-arms for the Board of County Commissioners ($850,000)

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

DIVISION: POLICE SERVICES

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

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Emergency/Priority response time (in minutes)*	PS2-1	ES-2	OC	↓	5.89	5.13	6.45	6.45	6.45
Routine response time (in minutes)*	PS2-1	ES-2	OC	↓	11.74	10.84	13.00	13.00	13.00

*Average time from when a Police Officer is dispatched to when the first unit arrives for Police Services call; the FY 2019-20 Actual reflects the impact of COVID-19 on traffic

DIVISION COMMENTS

- **The FY 2021-22 Proposed Budget includes five Police Officer recruitment classes replacing 132 anticipated vacancies and funding for 42 additional Police Officer positions, from the COPS 2020 Grant, to decrease gun violence and foster community building and relationships with the community**
- **As part of the Peace and Prosperity Plan, the Community Affairs Bureau is implementing the MDPD Turn Around Police Academy and expanding the MDPD Youth Athletic and Mentoring Initiative ($679,000)**
- In FY 2020-21, the Department conducted a gun violence deterrence and response initiative called Operation Summer Heat from June 4 2021 to August 27, 2021 ($2.5 million)
- In FY 2020-21, as part of a revised MDPD table of organization the Department established the Community Affairs Bureau to centralize and administer a variety of community oriented programs designed to foster cooperation between the Department and the community; the reorganization included 34 staff and functions transferred from Support Services for the new Community Affairs Bureau
- In FY 2020-21, seven clerical staff were transferred to Investigative Services to assist the Homeland Security Bureau, the Homicide Bureau, and Organized Crimes with administrative functions

- In FY 2020-21, ten Police Officer vacancies were moved to the new Strategic Innovation & High Technology Crimes Unit in Investigative Services to combat violent crime and identify emerging threats and cyber-criminals
- In FY 2020-21, a Police Officer vacancy was transferred to Support Services in the Communications Bureau in order to assist with the assignments of police radios
- In FY 2021-22, MDPD will continue to provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol ($8.879 million); Town of Cutler Bay, local patrol ($10.613 million) and optional services ($195,000); Village of Palmetto Bay, local patrol ($8.662 million) and optional services ($90,000); City of Doral, optional services ($230,000); and City of South Miami, School Crossing Guard services ($75,000)
- MDPD will continue to provide police services to other County entities; the FY 2021-22 Proposed Budget includes reimbursements for services provided to Seaport ($13.728 million) and the Miami-Dade Aviation Department ($40.709 million)

DIVISION: INVESTIGATIVE SERVICES

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

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

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Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Murder Clearance Rate*	PS1-2	ES-2	OC	↑	65%	52%	53%	53%	53%
Robbery Clearance Rate**	PS1-2	ES-2	OC	↑	31%	33%	28%	28%	28%
Sexual Crimes Clearance Rate**	PS1-2	ES-2	OC	↑	65%	67%	33%	33%	33%
Homicide arrests	PS1-2	ES-2	OP	↔	89	63	66	70	70
Robbery arrests	PS1-2	ES-2	OP	↔	1,719	883	1,300	1,200	1,400
Sexual Crimes arrests	PS1-2	ES-2	OP	↔	443	363	350	350	350
Narcotics arrests***	PS1-2	ES-2	OP	↔	3,665	1,637	3,100	1,100	1,750
Regional training exercises for Regional Domestic Security Task Force partners	PS3-3	ES-2	OP	↔	4	5	3	1	2
Internal departmental staff inspections to ensure compliance with policies, procedures and regulations completed	PS2-2	ES-2	OP	↔	15	6	18	15	15
Public education presentations related to real estate fraud	PS2-2	LS-2	OP	↔	8	5	11	10	10
Major crime scenes processed (Homicide, Robbery, Sexual Crimes)	PS1-2	ES-2	OP	↔	2,175	1,963	2,100	2,100	2,200
Latent cases received by the Latent Print Section	PS1-2	ES-2	IN	↔	2,163	1,173	2,300	2,150	2,300
Event Threat Assessments conducted by Fusion/Homeland Security Bureau	PS3-3	ES-2	OP	↔	51	31	41	25	35
Latent fingerprints collected	PS1-2	ES-2	OP	↔	1,606	1,344	1,700	1,600	1,700
Number of Body Worn Cameras deployed	PS1-2	ES-2	OP	↑	1,600	1,600	1,700	2,000	2,000

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

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

***FY 2019-20 Actual, FY 2020-21 Projection and FY 2021-22 Target reflect the decriminalization of marijuana

DIVISION COMMENTS

- **In FY 2020-21, as part of the Peace and Prosperity Plan, four MDPD Intelligence Analysts were added to assist the Professional Compliance Bureau via cyber investigations in addressing gun violence throughout Miami-Dade County; funded by FTX naming rights revenues**
- **In FY 2020-21, one MDPD Victim Advocate was added to help support the continuing growing need for victim services; the Victim Advocates provide response to crime scenes to assist victims immediately, provide post scene services, and follow up and assist investigators as necessary; funded by the Victims of Crime Act (VOCA) Administrators Grant**

- **The FY 2021-22 Proposed Budget includes three MDPD Intelligence Analysts for the Forensic Services Bureau to process National Integrated Ballistic Information Network (NIBIN) cases in the efforts to reduce gun violence in Miami-Dade County through Operation Summer Heat**
- In FY 2020-21, the Strategic Innovation & High Technology Crimes Unit was created through a consolidation of various investigative units and sections within the Division; this Unit utilizes state-of-the-art technology to combat violent crime and identify emerging threats and cyber-criminals
- In FY 2020-21, two Police Officers were transferred from Administration to optimize quality assurance over Departmental Standard Operating Procedures
- In FY 2020-21, seven clerical staff were transferred from Police Services to assist the Homeland Security Bureau, the Homicide Bureau, and Organized Crimes with administrative functions
- In FY 2020-21, as part of a merger between Economics Crimes Bureau and Narcotics Bureau to create the Organized Crimes Bureau, four support civilian staff were transferred to Support Services to assist with civilian duties being performed by sworn personnel
- In FY 2020-21, ten Police Officer vacancies were moved to the new Strategic Innovation & High Technology Crimes Unit from Police Services to combat violent crime and identify emerging threats and cyber-criminals
- In FY 2020-21, one Police Captain and one Secretary were transferred from Administration to consolidate all investigative technology units under one section for quality control

ADDITIONAL INFORMATION

- The Proposed Table of Organization for FY 2021-22 includes 3,122 sworn positions and 1,269 civilian positions; it also includes sworn attrition savings valued at $10.282 million and civilian attrition savings valued at $10.998 million; by the end of FY 2021-22, 5 sworn positions and 155 civilian positions are anticipated to be vacant
- The FY 2021-22 Proposed Budget includes $1.548 million from the 2020 Community Oriented Policing Services (COPS) Hiring Program grants; this grant supports approximately 50 percent, of the Department's current entry-level salaries and fringe benefits for 42 Police Officers over a three-year period and has a maximum total value of $5.250 million
- The FY 2021-22 Proposed Budget includes the continuation of programs such as Youth and Community Safety, Target Crimes and other crime prevention initiatives which focus on reducing violence against youth and will be funded by the Law Enforcement Trust Fund (LETF) and the General Fund ($4.960 million)

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2021-22, the Department will begin the procurement process for a Law Enforcement Records Management System (LERMS) that will integrate various department-wide databases and information applications, automate the data collection process and increase efficiency in data retrieval and accessibility of information across multiple divisions within the Department; the project is expected to be completed by FY 2023-24; the project is estimated to have an operational impact of $148,000 beginning in FY 2022-23 (total project cost $10.557 million, $3.15 million in FY 2021-22, including 6.75 FTEs)
- In FY 2021-22, the Department will complete the Civil Process Automation project which will allow for the streamlining of operations with an accurate, quicker and a more effective manner of processing of court documents; minimize backlogs; ensure the effective use of current technology by its users and administrators; allow for the redeployment of personnel to other Court Services Bureau (CSB) functions; and provide integration to the upcoming new Clerk of the Courts Criminal Justice Information System and the Odyssey Document Management System (total project cost $1.686 million, $316,000 in FY 2021-22)
- In FY 2021-22, the Department will continue improvements to the Miami-Dade Public Safety Training Institute to include various repairs and renovations as well as facility enhancements to the training facility, the pool facility and the build-out of a long-distance firearm range and tower (total projects cost $11.635 million, $2.035 million in FY 2021-22)
- In FY 2021-22, the Department will enhance the Neighborhood Safety Initiative (ShotSpotter), as part of Operation Summer Heat a gun violence deterrence and response initiative, expanding the gunshot detection service areas, and installing additional video cameras and license plate readers (LPR) (total project cost $9.366 million, $2.725 million in FY 2021-22)

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- In FY 2021-22, the Department will finalize the procurement process of replacing its aging helicopter fleet; lease or financing payments for four new helicopters are expected to begin in FY 2021-22 (total project cost $24 million, $12 million in FY 2021-22)
- In FY 2021-22, the Department will implement several technological improvements to include the replacement of the end-of-life SharePoint web-based collaborative platform (total project cost $1.118 million, $968,000 in FY 2021-22) and the acquisition of a social media analytics software program that will enhance investigations (total project cost $595,000, $225,000 in FY 2021-22)
- In FY 2021-22, the Department will transition to a cloud-based automated fingerprint identification system ($1.5 million); when completed, this project will have an estimated annual operating impact of $900,000 in FY 2022-23
- The FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes the continuation of the Countywide Infrastructure Investment Program (CIIP) that will focus on infrastructure improvements at all County-owned facilities including but not limited to furniture, fixtures, equipment, electrical, plumbing, air conditioning, elevators, roofs and various other building infrastructure repairs and renovations as needed (total CIIP allocation for FY 2021-22 $30.283 million)
- The Department's FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes the purchase of 482 vehicles ($11.753 million); over the next five years, the Department is planning to spend $47.650 million to replace 1,775 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; the Department is expected to have replaced 4,032 vehicles by the end of FY 2021-22
- The Department's Laboratory Information Management System (LIMS) and related subsystems are projected to be completed in FY 2021-22; the system, which costs $2.9 million to implement, will increase the efficiency of the evidence submission process and generate system reports that further streamline and improve casework management

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 18-19**	**Actual FY 19-20**	**Budget FY 20-21**	**Projection FY 20-21**	**Proposed FY 21-22**
Advertising	159	18	187	132	138
Fuel	7,857	6,835	8,375	8,303	8,555
Overtime	41,389	51,809	53,000	89,330	55,714
Rent	2,192	2,207	2,650	2,650	2,650
Security Services	0	48	0	63	63
Temporary Services	0	0	0	0	0
Travel and Registration	597	300	768	619	784
Utilities	4,545	2,892	5,301	3,478	3,501

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Proposed FY 21-22
Revenue Summary				
General Fund Countywide	179,550	222,164	228,200	243,006
General Fund UMSA	384,234	371,160	398,097	344,196
911 Fees	13,511	14,273	12,871	13,000
Carryover	26,440	23,283	19,440	19,202
Contract Service	97,511	91,795	102,379	103,419
Fines and Forfeitures	1,986	740	4,230	4,197
Interest Income	345	174	257	170
Miscellaneous	1,105	778	658	468
Other Charges For Services	223	225	218	218
Parking Violation Surcharge	3,552	2,312	3,248	1,700
Traffic Violation Surcharge	640	470	603	180
Non-Operating Revenue	0	14	0	0
State Grants	765	1,314	1,214	772
Federal Grants	8,034	6,692	8,883	82,925
Interfund Transfers	1,990	1,961	1,399	2,145
Total Revenues	719,886	737,355	781,697	815,598
Operating Expenditures Summary				
Salary	410,319	424,460	441,006	454,271
Fringe Benefits	187,992	193,587	199,288	210,887
Court Costs	398	331	661	592
Contractual Services	7,320	7,390	8,805	8,374
Other Operating	35,794	32,500	49,018	52,546
Charges for County Services	42,404	42,350	56,461	59,228
Grants to Outside Organizations	0	14	0	0
Capital	6,250	7,127	9,359	10,406
Total Operating Expenditures	690,477	707,759	764,598	796,304
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	6,126	6,095	6,243	6,118
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	10,856	13,176
Total Non-Operating Expenditures	6,126	6,095	17,099	19,294

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 20-21	Total Funding Proposed FY 21-22	Total Positions Budget FY 20-21	Total Positions Proposed FY 21-22
Strategic Area: Public Safety				
Administration	7,903	5,391	45	40
Support Services	213,254	218,342	1,018	995
Police Services	380,652	402,240	2,373	2,431
Investigative Services	162,789	170,331	955	980
Total Operating Expenditures	764,598	796,304	4,391	4,446

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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
Revenue									
BBC GOB Financing	4,640	8,522	2,953	500	0	0	0	0	16,615
CIIP Program Revenues	815	30,283	49,981	38,942	27,692	16,666	23,845	20,509	208,733
Capital Asset Series 2020C Bonds	3,363	0	0	0	0	0	0	0	3,363
E911 Fees	3,690	0	0	0	0	0	0	0	3,690
Future Financing	0	13,281	16,487	1,825	0	0	0	0	31,593
General Government Improvement Fund (GGIF)	9,230	2,507	0	0	0	0	0	0	11,737
IT Funding Model	6,299	0	0	0	0	0	0	0	6,299
Law Enforcement Trust Fund (LETF)	1,394	0	0	0	0	0	0	0	1,394
Police Impact Fees	6,785	1,908	900	193	0	0	0	0	9,786
Total:	36,216	56,501	70,321	41,460	27,692	16,666	23,845	20,509	293,210
Expenditures									
Strategic Area: PS									
Computer and Systems Automation	6,791	6,843	5,389	2,018	0	0	0	0	21,041
Equipment Acquisition	425	14,625	12,000	0	0	0	0	0	27,050
Facility Improvements	10,690	8,380	16,901	16,735	10,550	2,450	0	0	65,706
Improvements to County Processes	3,970	616	0	0	0	0	0	0	4,586
Infrastructure Improvements	3,598	31,591	36,483	22,707	17,142	14,216	23,845	20,509	170,091
Security Improvements	736	309	0	0	0	0	0	0	1,045
Telecommunications Equipment	1,990	1,700	0	0	0	0	0	0	3,690
Total:	28,201	64,064	70,773	41,460	27,692	16,666	23,845	20,509	293,210

FUNDED CAPITAL PROJECTS
(dollars in thousands)

911 INTRADO CPE UPGRADE **PROJECT #: 2000001420**

DESCRIPTION: Expand the existing 911 CPE solution
LOCATION: 11500 NW 25 St — District Located: 12
Doral — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
E911 Fees	3,690	0	0	0	0	0	0	0	3,690
TOTAL REVENUES:	**3,690**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,690**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Technology Hardware/Software	1,990	1,700	0	0	0	0	0	0	3,690
TOTAL EXPENDITURES:	**1,990**	**1,700**	**0**	**0**	**0**	**0**	**0**	**0**	**3,690**

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of $550,000 and includes 0 FTE(s)

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CIVIL PROCESS AUTOMATION **PROJECT #: 328610**

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

LOCATION: 601 NW 1 St — District Located: 5
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
IT Funding Model	1,686	0	0	0	0	0	0	0	1,686
TOTAL REVENUES:	**1,686**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,686**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Technology Hardware/Software	1,370	316	0	0	0	0	0	0	1,686
TOTAL EXPENDITURES:	**1,370**	**316**	**0**	**0**	**0**	**0**	**0**	**0**	**1,686**

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of $21,000 and includes 0 FTE(s)

FORENSIC LABORATORY EQUIPMENT **PROJECT #: 2000001419**

DESCRIPTION: Acquire 3-D Imaging systems and related equipment for the crime lab

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Police Impact Fees	225	316	0	0	0	0	0	0	541
TOTAL REVENUES:	**225**	**316**	**0**	**0**	**0**	**0**	**0**	**0**	**541**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Technology Hardware/Software	225	316	0	0	0	0	0	0	541
TOTAL EXPENDITURES:	**225**	**316**	**0**	**0**	**0**	**0**	**0**	**0**	**541**

FORENSIC LABORATORY EQUIPMENT - CLOUD-BASED AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM **PROJECT #: 2000001424**

DESCRIPTION: Purchase a new cloud based Automated Fingerprint Identification System

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	1,500	0	0	0	0	0	0	0	1,500
TOTAL REVENUES:	**1,500**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Technology Hardware/Software	0	1,500	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	**0**	**1,500**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of $900,000 and includes 0 FTE(s)

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

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

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Police Impact Fees	250	0	0	0	0	0	0	0	250
TOTAL REVENUES:	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Infrastructure Improvements	134	116	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	**134**	**116**	**0**	**0**	**0**	**0**	**0**	**0**	**250**

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of $5,000 and includes 0 FTE(s)

INFRASTRUCTURE IMPROVEMENTS - HEADQUARTERS MEDIA AND MEETING ROOM RENOVATION **PROJECT #: 2000000812**

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

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Police Impact Fees	1,070	0	0	0	0	0	0	0	1,070
TOTAL REVENUES:	**1,070**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,070**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Infrastructure Improvements	756	314	0	0	0	0	0	0	1,070
TOTAL EXPENDITURES:	**756**	**314**	**0**	**0**	**0**	**0**	**0**	**0**	**1,070**

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

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

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Police Impact Fees	450	0	0	0	0	0	0	0	450
TOTAL REVENUES:	**450**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**450**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Infrastructure Improvements	171	54	0	0	0	0	0	0	225
Technology Hardware/Software	195	30	0	0	0	0	0	0	225
TOTAL EXPENDITURES:	**366**	**84**	**0**	**0**	**0**	**0**	**0**	**0**	**450**

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

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

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,638	635	0	0	0	0	0	0	2,273
CIIP Program Revenues	115	288	0	0	0	0	0	0	403
Capital Asset Series 2020C Bonds	158	0	0	0	0	0	0	0	158
General Government Improvement Fund (GGIF)	4,230	0	0	0	0	0	0	0	4,230
Police Impact Fees	2,950	300	0	0	0	0	0	0	3,250
TOTAL REVENUES:	**9,091**	**1,223**	**0**	**0**	**0**	**0**	**0**	**0**	**10,314**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	1,140	300	0	0	0	0	0	0	1,440
Construction	7,639	1,223	0	0	0	0	0	0	8,862
Infrastructure Improvements	12	0	0	0	0	0	0	0	12
TOTAL EXPENDITURES:	**8,791**	**1,523**	**0**	**0**	**0**	**0**	**0**	**0**	**10,314**

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

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

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	188	282	0	0	0	0	0	0	470
TOTAL REVENUES:	**188**	**282**	**0**	**0**	**0**	**0**	**0**	**0**	**470**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	188	282	0	0	0	0	0	0	470
TOTAL EXPENDITURES:	**188**	**282**	**0**	**0**	**0**	**0**	**0**	**0**	**470**

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

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

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	50	24,080	33,530	22,207	17,142	14,216	23,845	20,509	155,579
Capital Asset Series 2020C Bonds	740	0	0	0	0	0	0	0	740
TOTAL REVENUES:	**790**	**24,080**	**33,530**	**22,207**	**17,142**	**14,216**	**23,845**	**20,509**	**156,319**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	1,245	3,350	2,459	0	0	0	0	7,054
Infrastructure Improvements	328	18,155	30,180	19,748	17,142	14,216	23,845	20,509	144,123
Major Machinery and Equipment	0	4,050	0	0	0	0	0	0	4,050
Planning and Design	462	630	0	0	0	0	0	0	1,092
TOTAL EXPENDITURES:	**790**	**24,080**	**33,530**	**22,207**	**17,142**	**14,216**	**23,845**	**20,509**	**156,319**

INFRASTRUCTURE IMPROVEMENTS - POLICE HEADQUARTERS **PROJECT #: 2000001736**

DESCRIPTION: Provide upgrades and infrastructure improvements to the Miami-Dade Police Headquarters

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	650	5,915	16,451	16,735	10,550	2,450	0	0	52,751
TOTAL REVENUES:	**650**	**5,915**	**16,451**	**16,735**	**10,550**	**2,450**	**0**	**0**	**52,751**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	5,505	15,995	16,275	10,550	2,450	0	0	50,775
Planning and Design	650	410	456	460	0	0	0	0	1,976
TOTAL EXPENDITURES:	**650**	**5,915**	**16,451**	**16,735**	**10,550**	**2,450**	**0**	**0**	**52,751**

INFRASTRUCTURE IMPROVEMENTS - PUBLIC SAFETY FACILITIES SYSTEMWIDE **PROJECT #: 2000001485**

DESCRIPTION: Perform upgrades and improvements to Miami-Dade County public safety facilities systemwide including but not limited to life safety, HVAC and electrical improvements

LOCATION: Various Sites — 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	2,808	7,511	2,953	500	0	0	0	0	13,772
TOTAL REVENUES:	**2,808**	**7,511**	**2,953**	**500**	**0**	**0**	**0**	**0**	**13,772**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Infrastructure Improvements	2,808	7,511	2,953	500	0	0	0	0	13,772
TOTAL EXPENDITURES:	**2,808**	**7,511**	**2,953**	**500**	**0**	**0**	**0**	**0**	**13,772**

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

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

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
IT Funding Model	2,900	0	0	0	0	0	0	0	2,900
TOTAL REVENUES:	**2,900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,900**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Technology Hardware/Software	2,600	300	0	0	0	0	0	0	2,900
TOTAL EXPENDITURES:	**2,600**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**2,900**

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

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

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	964	0	0	0	0	0	0	0	964
Future Financing	0	1,281	4,487	1,825	0	0	0	0	7,593
Police Impact Fees	0	907	900	193	0	0	0	0	2,000
TOTAL REVENUES:	**964**	**2,188**	**5,387**	**2,018**	**0**	**0**	**0**	**0**	**10,557**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Technology Hardware/Software	0	3,150	5,389	2,018	0	0	0	0	10,557
TOTAL EXPENDITURES:	**0**	**3,150**	**5,389**	**2,018**	**0**	**0**	**0**	**0**	**10,557**

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of $148,000 and includes 7 FTE(s)

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

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

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Police Impact Fees	851	0	0	0	0	0	0	0	851
TOTAL REVENUES:	**851**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**851**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	5	0	0	0	0	0	0	0	5
Infrastructure Improvements	166	230	450	0	0	0	0	0	846
TOTAL EXPENDITURES:	**171**	**230**	**450**	**0**	**0**	**0**	**0**	**0**	**851**

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

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

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	5,000	2,507	0	0	0	0	0	0	7,507
Law Enforcement Trust Fund (LETF)	1,200	0	0	0	0	0	0	0	1,200
Police Impact Fees	659	0	0	0	0	0	0	0	659
TOTAL REVENUES:	**6,859**	**2,507**	**0**	**0**	**0**	**0**	**0**	**0**	**9,366**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Technology Hardware/Software	6,641	2,725	0	0	0	0	0	0	9,366
TOTAL EXPENDITURES:	**6,641**	**2,725**	**0**	**0**	**0**	**0**	**0**	**0**	**9,366**

POLICE - HELICOPTER FLEET REPLACEMENT **PROJECT #: 2000001249**

DESCRIPTION: Purchase and/or lease four helicopters and related equipment to replace aging fleet and equipment

LOCATION: Various Sites — 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
Future Financing	0	12,000	12,000	0	0	0	0	0	24,000
TOTAL REVENUES:	**0**	**12,000**	**12,000**	**0**	**0**	**0**	**0**	**0**	**24,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	0	12,000	12,000	0	0	0	0	0	24,000
TOTAL EXPENDITURES:	**0**	**12,000**	**12,000**	**0**	**0**	**0**	**0**	**0**	**24,000**

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

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

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Police Impact Fees	330	0	0	0	0	0	0	0	330
TOTAL REVENUES:	**330**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**330**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	0	330	0	0	0	0	0	0	330
TOTAL EXPENDITURES:	**0**	**330**	**0**	**0**	**0**	**0**	**0**	**0**	**330**

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POLICE EQUIPMENT - PORTABLE MESSAGING TRAILERS **PROJECT #: 2000001795**

DESCRIPTION: Acquire message board trailers for MDPD district stations and specialized units

LOCATION: Various Locations — 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
Police Impact Fees	0	170	0	0	0	0	0	0	170
TOTAL REVENUES:	**0**	**170**	**0**	**0**	**0**	**0**	**0**	**0**	**170**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	0	170	0	0	0	0	0	0	170
TOTAL EXPENDITURES:	**0**	**170**	**0**	**0**	**0**	**0**	**0**	**0**	**170**

POLICE EQUIPMENT – CRIME SCENE EQUIPMENT **PROJECT #: 2000001796**

DESCRIPTION: Acquire 3-D crime scene scanner technology and additional unmanned aerial systems to provide aerial photography of crime scenes

LOCATION: 9105 NW 25 Street — District Located: 12

Doral — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Police Impact Fees	0	215	0	0	0	0	0	0	215
TOTAL REVENUES:	**0**	**215**	**0**	**0**	**0**	**0**	**0**	**0**	**215**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	0	215	0	0	0	0	0	0	215
TOTAL EXPENDITURES:	**0**	**215**	**0**	**0**	**0**	**0**	**0**	**0**	**215**

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

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

LOCATION: 9015 NW 25 St — District Located: 12

Doral — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	6	94	0	0	0	0	0	0	100
Law Enforcement Trust Fund (LETF)	194	0	0	0	0	0	0	0	194
TOTAL REVENUES:	**200**	**94**	**0**	**0**	**0**	**0**	**0**	**0**	**294**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	194	0	0	0	0	0	0	0	194
Infrastructure Improvements	6	94	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	**200**	**94**	**0**	**0**	**0**	**0**	**0**	**0**	**294**

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

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

LOCATION: 9105 NW 25 St — District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
IT Funding Model	1,118	0	0	0	0	0	0	0	1,118
TOTAL REVENUES:	**1,118**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,118**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Technology Hardware/Software	150	968	0	0	0	0	0	0	1,118
TOTAL EXPENDITURES:	**150**	**968**	**0**	**0**	**0**	**0**	**0**	**0**	**1,118**

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

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

LOCATION: 9105 NW 25 St — District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
IT Funding Model	595	0	0	0	0	0	0	0	595
TOTAL REVENUES:	**595**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**595**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Technology Hardware/Software	370	225	0	0	0	0	0	0	595
TOTAL EXPENDITURES:	**370**	**225**	**0**	**0**	**0**	**0**	**0**	**0**	**595**

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of $370,000 and includes 0 FTE(s)

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
DISTRICT STATIONS - AUTOMATED KIOSKS	Various Sites	200
NEW DISTRICT STATION - EUREKA	SW 184 St and SW 157 Ave	15,000
POLICE AIR FLEET - FIXED WING AIRCRAFT REPLACEMENT	Various Sites	2,760
POLICE EQUIPMENT - LICENSE PLATE READERS	9105 NW 25 St	1,000
PROPERTY AND EVIDENCE BUREAU - NEW STORAGE FACILITY	8951 NW 58 St	10,000
	UNFUNDED TOTAL	**28,960**

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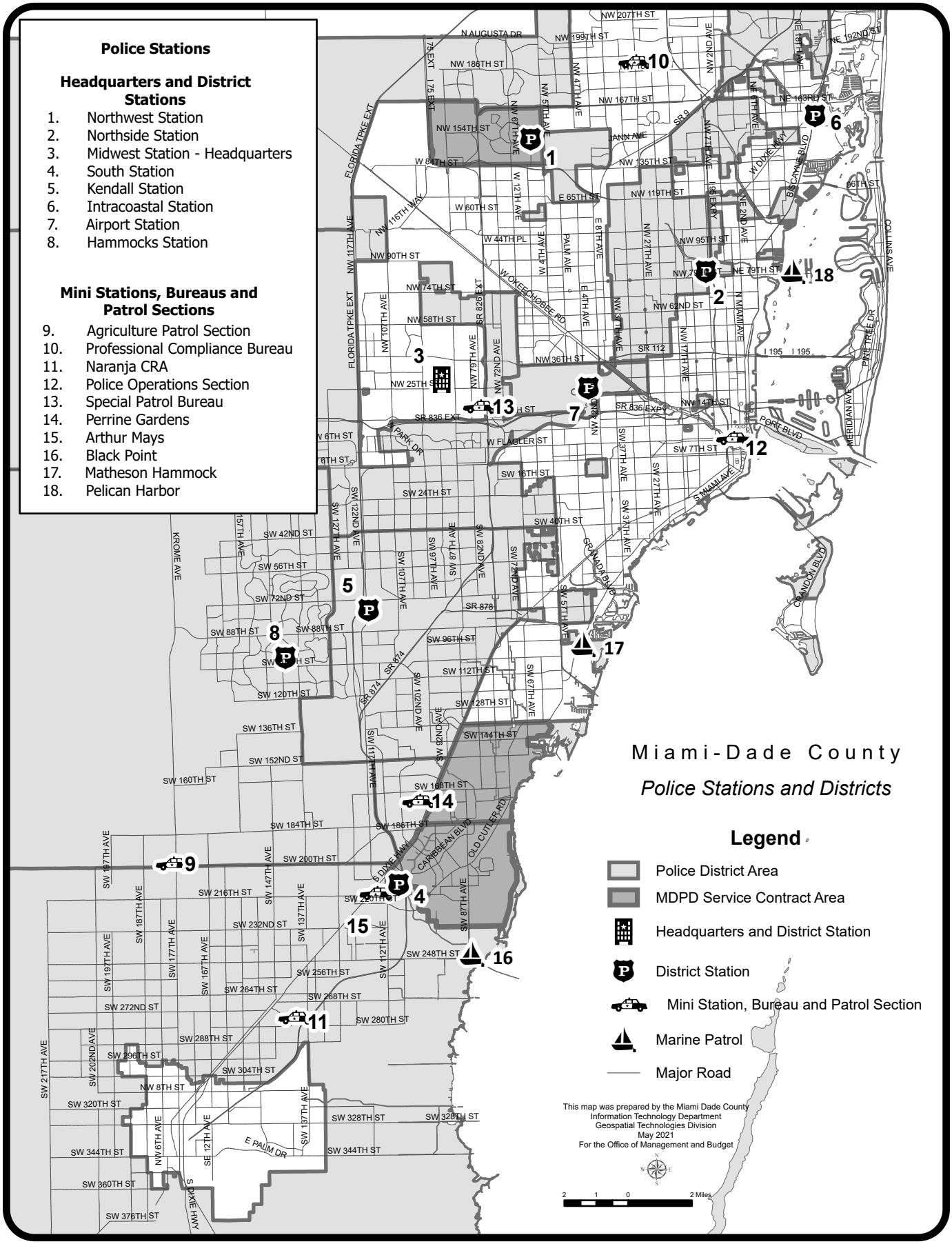
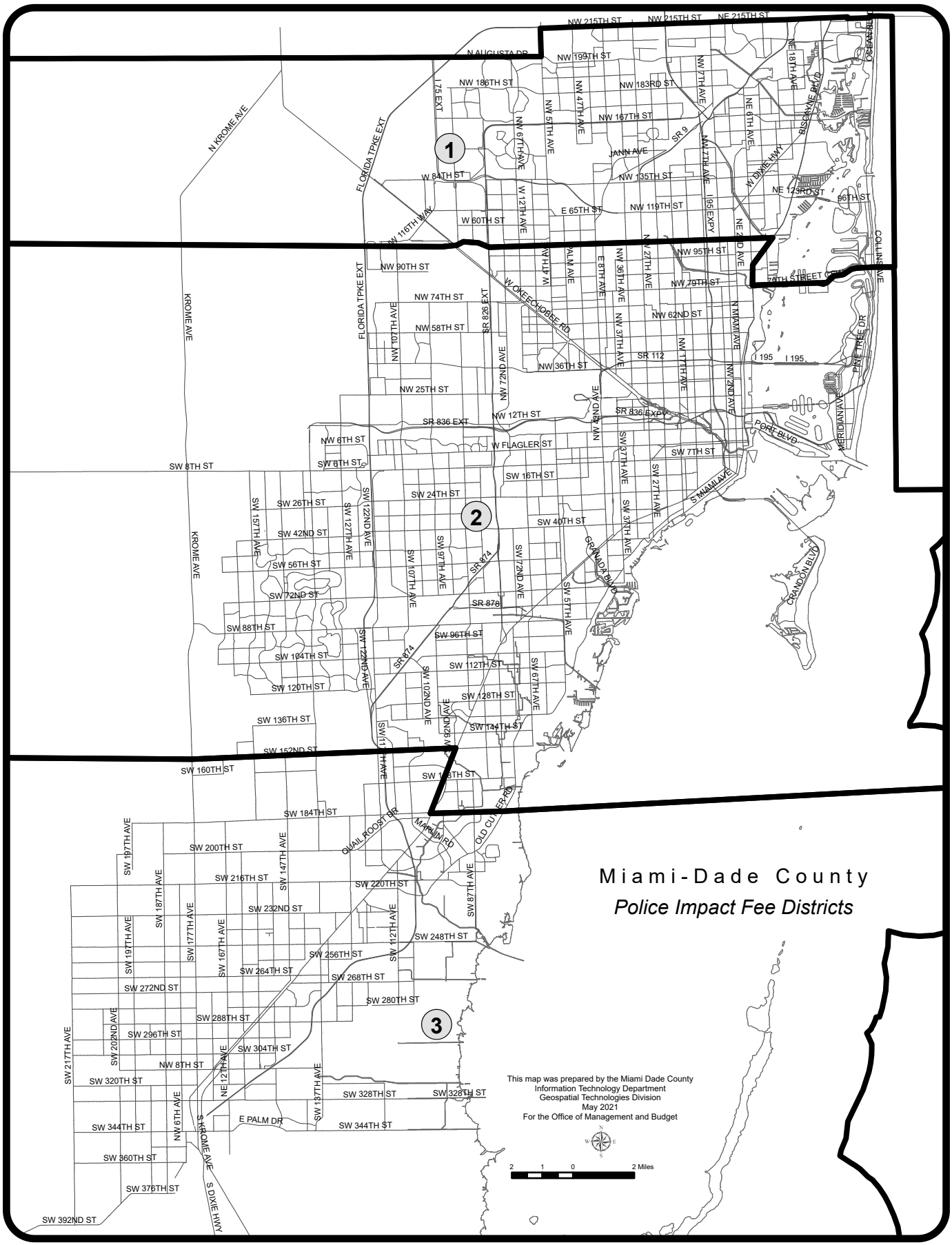
Department Operational Unmet Needs			
	(dollars in thousands)		
Description	**Startup Costs/ Non Recurring Costs**	**Recurring Costs**	**Positions**
Establish an Intelligence Management Unit (IMU) to address gun violence throughout Miami-Dade County	$1,197	$1,257	15
Fund 122 civilians to include middle management and administrative positions throughout the Department to provide crucial services and support to different areas within the Department in order to support operations more effectively	$8,204	$8,614	122
Implement a Police Cadet Program (PCP) to develop a pathway from high school to a career as a police officer for youth residing in Miami-Dade County (MDC)	$1,700	$1,785	25
Total	**$11,101**	**$11,656**	**162**

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



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



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STRATEGIC AREA
Transportation and Mobility

Mission:

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

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

Printed using sustainable products

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

Transportation and Public Works

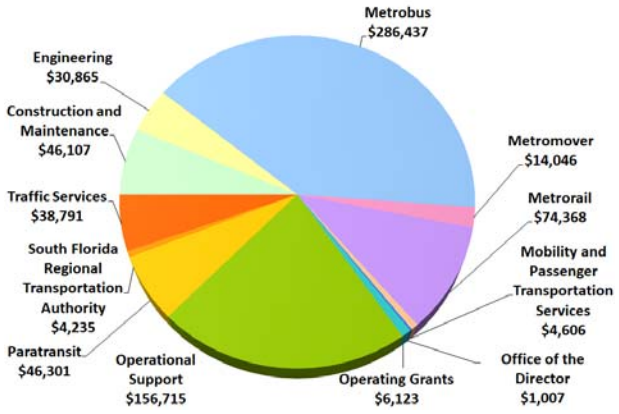
The Department of Transportation and Public Works (DTPW) develops, coordinates and operates the County's transportation networks with a goal of improving mobility to create a resilient and sustainable community for our residents, businesses and visitors.

As part of the Transportation and Mobility strategic area, DTPW operates the 18th largest public transit system in the country (based on annual vehicle revenue miles) and the largest transit agency in the state of Florida. DTPW provides approximately 27.5 million miles of Metrobus annual revenue service along 96 routes, 25 of which are operated with contracted services, with a fleet of 675 full-sized buses, 89 articulated buses, three minibuses and 80 contractor-operated buses. DTPW's system also includes a 25-mile dual elevated Metrorail track, a 20-mile South Dade Transitway line that is among the longest in the United States and a 4.4-mile dual elevated Metromover track. In addition, DTPW provides Special Transportation Services (STS) to eligible participants; administers the planning, construction and maintenance of a safe and efficient system of roads, bridges, drainage, pathways, traffic signals, signs and street lights; administers roadway infrastructure maintenance, inspection, compliance and improvement programs; implements all County highway, transit and neighborhood improvement projects included in the Capital Improvement Plan and the Transportation Improvement Program; implements various public works projects in the Building Better Communities General Obligation Bond (BBC GOB) Program and all of the County's transportation capital projects in the People's Transportation Plan (PTP) Program; ensures the maximum possible degree of flood protection in the secondary drainage canal system by providing adequate maintenance of these and other drainage facilities; and licenses and regulates private for-hire transportation.

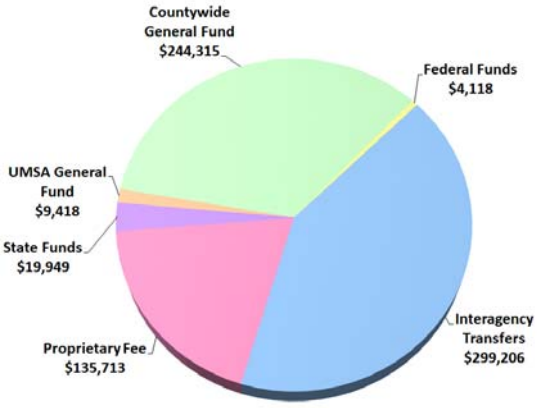
DTPW works closely with the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), the Transportation Planning Organization (TPO), the Citizens' Independent Transportation Trust (CITT), the Miami-Dade Expressway Authority (MDX) or its successor agency, the South Florida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

FY 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

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

FY 20-21	FY 21-22
6	6

METROMOVER
Manages Metromover service along a 4.4 mile loop track

FY 20-21	FY 21-22
74	74

METROBUS
Manages operations and maintenance for bus service

FY 20-21	FY 21-22
2,025	2,025

METRORAIL
Manages rail maintenance and operations along 25 mile corridor

FY 20-21	FY 21-22
471	471

MOBILITY AND PASSENGER TRANSPORTATION SERVICES
Regulates private for-hire transportation

FY 20-21	FY 21-22
36	35

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

FY 20-21	FY 21-22
239	239

PARATRANSIT
Provides administrative support for Special Transportation Services (STS)

FY 20-21	FY 21-22
31	31

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

FY 20-21	FY 21-22
466	464

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

FY 20-21	FY 21-22
165	177

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

FY 20-21	FY 21-22
340	340

*The FY 2021-22 total number of full-time equivalent positions is 4,095.84

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

DIVISION: OFFICE OF THE DIRECTOR

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

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

DIVISION: CONSTRUCTION AND MAINTENANCE

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

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Percentage of pothole patching requests responded to within three business days*	TM3-1	IE-1	EF	↑	85%	82%	83%	74%	78%
Secondary canal miles cleaned mechanically**	NI2-2	IE-1	OP	↔	191	125	150	79	102
Percentage of citizen requested drain cleaning requests responded to within fourteen business days	NI2-2	IE-1	OC	↑	100%	100%	100%	100%	100%
Arterial and local road storm drains cleaned proactively**	NI2-2	IE-1	OP	↔	3,993	5,767	19,600	1,614	3,144
Percentage of sidewalk inspection requests responded to within fourteen business days*	TM1-2	IE-1	EF	↑	100%	97%	55%	77%	87%

*FY 2020-21 Projection and FY 2021-22 Target reflect the impact of COVID-19

**FY 2020-21 Projection and FY 2021-22 Target have been updated to reflect the impact of COVID-19, the challenge of identifying qualified candidates and reassignments of current staff to other duties

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

DIVISION: ENGINEERING

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

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Bridges inspected for structural integrity*	TM3-1	IE-1	OC	↑	122	168	122	110	179

*All 215 bridges are inspected at least once biannually in conjunction with the State of Florida and its consultants; this measure reflects additional work performed by the County on the bridge inventory

DIVISION: METROBUS

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

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Average weekday bus boardings (in thousands)*	TM1-3	IE-3	IN	↔	161	118	160	116	146
Bus service (revenue) miles (in millions)	TM1-3	IE-3	OP	↔	27.5	22.6	27.5	27.5	27.5
Bus on-time performance	TM1-3	IE-3	OC	↑	71%	75%	78%	78%	78%
Percentage of preventive maintenance completed on schedule	TM3-2	IE-3	EF	↑	98%	96%	90%	90%	90%
Mean distance between mechanical breakdowns (in miles)**	TM3-2	IE-3	OC	↑	4,199	5,392	4,000	4,000	4,000
Peak hour bus availability	TM1-3	IE-3	OC	↑	100%	100%	100%	100%	100%

*FY 2020-21 Projection and FY 2021-22 Target reflect the impact of COVID-19

**FY 2019-20 Actual reflects the impact of COVID-19

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

DIVISION: METROMOVER

The Metromover Division is responsible for Metromover operations and maintenance.

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Average weekday Metromover boardings (in thousands)*	TM1-3	IE-3	IN	↔	29	18	31	10	16
Percentage of preventive maintenance completed on schedule	TM3-2	IE-3	EF	↑	99%	99%	90%	90%	90%
Monthly Metromover service availability	TM1-3	IE-3	EF	↑	99%	98%	100%	100%	100%
Metromover mean miles between failures	TM3-2	IE-3	OC	↑	6,727	8,486	6,000	6,000	6,000

*FY 2020-21 Projection and FY 2021-22 Target reflect the impact of COVID-19

DIVISION: METRORAIL

The Metrorail Division is responsible for Metrorail operations and maintenance.

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Average weekday Metrorail boardings (in thousands)*	TM1-3	IE-3	IN	↔	63	40	57	30	40
Rail on-time performance**	TM1-3	IE-3	OC	↑	93%	70%	95%	95%	95%
Metrorail mean miles between failures*	TM3-2	IE-3	OC	↓	4,276	2,668	3,000	3,000	3,000

*FY 2019-20 Actual, FY 2020-21 Projection and FY 2021-22 Target reflect the impact of COVID-19

**FY 2019-20 Actual is skewed due to system inaccuracies with on-time performance data because of frequent and recurring changes to the Metrorail schedule during COVID-19

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DIVISION: MOBILITY AND PASSENGER TRANSPORTATION SERVICES

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

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Wait time at the For-Hire Vehicle Inspection Station (in minutes)*	ED1-2	IE-3	EF	↓	35	19	40	30	35
Individuals trained at for-hire trainings*	ED1-3	IE-3	IN	↔	1,476	607	1,536	370	750

*FY 2019-20 Actual, FY 2020-21 Projection and FY 2021-22 Target reflect the impact of COVID-19

DIVISION COMMENTS

- *The FY 2021-22 Proposed Budget includes the elimination of one vacant Passenger Transportation Enforcement Officer 1 position ($65,000)*

DIVISION: OPERATIONAL SUPPORT

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

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Average monthly security post inspections	PS3-3	ES-2	OP	↔	990	1,199	950	1,205	950
Metrorail/Metromover elevator and escalator availability	TM1-3	IE-3	OC	↑	98%	97%	96%	96%	96%

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DIVISION COMMENTS

- *The FY 2021-22 Proposed Budget includes the transfer of two vacant Personnel Payroll Technician positions to the Human Resources Department to be assigned to the Trapeze System with INFORMS project ($120,000)*

DIVISION: PARATRANSIT

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

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
STS on-time performance*	TM1-3	IE-3	OC	↑	87%	92%	85%	50%	85%

*FY 2020-21 Projection reflects the impact of COVID-19

DIVISION: TRAFFIC SERVICES

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

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Percentage of citizens' complaints for traffic congestion receiving an initial response within five days	TM1-1	IE-3	EF	↑	100%	100%	100%	100%	97%
Percentage of high priority traffic control signs repaired or replaced within 16 hours of notification	TM2-1	IE-3	EF	↑	100%	100%	98%	100%	98%
Traffic control and street name signs repaired or replaced	TM2-1	IE-3	OP	↔	27,396	27,396	26,000	26,400	27,000

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

DIVISION COMMENTS

- **The FY 2021-22 Proposed Budget includes the addition of 12 Professional Engineer positions to the Traffic Services Division to reduce the number of days to complete the Maintenance of Traffic (MOT) review for permits from 25 days to 15 days; these positions will be funded with the increase of MOT review permit fees ($1,295 million)**

ADDITIONAL INFORMATION

- Through the Coronavirus Relief Fund established by the Federal Government, Miami-Dade County Transportation Services was allocated the following amounts: $ 222.6 million Coronavirus Aid Relief and Economic Security Act (CARES) in 2020; $105.6 million Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) in 2021; and $249.4 million American Rescue Plan Act (ARPA) in 2021; these federal subsidies are being used to support expenses eligible under the relevant program prioritizing labor expenses and operational needs
- The FY 2021-22 Proposed Budget includes $156.282 million in federal funding under the Coronavirus Aid and Economic Security (CARES) Act to fund operations net of revenues received; in FY 2020-21, the Department projects to utilize $95.249 million of the CARES Act funding
- In FY 2021-22, the Countywide General Fund Maintenance of Effort (MOE) for transit services will increase to $222.450 million, a 3.5 percent increase from the FY 2020-21 MOE of $214.928 million
- In FY 2021-22, the PTP surtax contribution to DTPW totals $116.335 million (a $36.359 million reduction from the FY 2020-21 Adopted Budget) and includes $14.643 million for transit operations and support services); $78.308 million for PTP surtax debt service payments for extension of Metrorail to Miami Intermodal Center (MIC), replacement of Metromover and Metrorail vehicles and on-going replacement and rehabilitation of existing transit system assets and equipment; $23.384 million for PTP surtax debt service payments for major public works roadway improvement projects, public works neighborhood roadway maintenance and improvements, the Advanced Traffic Management System and PTP neighborhood projects
- The FY 2021-22 Proposed Budget includes support for operating expenses approved by the voters and CITT as part of the People's Transportation Plan ($14.643 million), a portion of the fare-free service through the Golden and Patriot Passport programs ($18.902 million), fare-free Metromover maintenance and operation ($855,161), the Orange Line Metrorail extension to MIA maintenance and operation ($16.965 million) and bus service enhancements ($52.116 million); because only $14.643 million of PTP surtax is going to fund operations, $74.195 million of General Fund is subsidizing these activities
- The FY 2021-22 Proposed Budget funds the South Florida Regional Transportation Authority (SFRTA) at the statutory minimum of $4.235 million; this amount reflects the required minimum for operating needs of $1.565 million (Section 343.58(2) Florida Statutes) and capital needs of $2.67 million (Section 343.58(1) Florida Statutes)
- The FY 2021-22 Proposed Budget will continue to provide transit passes to both City Year ($169,000) and Greater Miami Service Corps ($47,000) in exchange for a total of 7,000 hours of volunteer service
- The FY 2021-22 Proposed Budget includes a reserve of $2.146 million for future SMART Plan operations, maintenance and upgrades from joint development revenue as required by Resolutions R-429-17 and R-774-17
- During the summer of 2021, The Better Bus Network - (BBN) will be introducing enhanced bus service that requires additional operating funds, the final amount for these recurring costs will vary and depend on labor availability and how staffing is allocated between part-time/full-time Department of Transportation and Public Works (DTPW) operators and contracted service; this allocation of labor will be finalized approximately six months before implementation
- The Department is analyzing potential organizational changes over the summer; the changes will be reflected, if required, in the change memo in September to the Board

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

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2021-22, DTPW will continue progressing on the Advanced Traffic Management System (ATMS) Project to deploy new state of the art 2070LX traffic controllers and the installation of new vehicle detection systems; these enhancements will provide for real time data collection, adaptive traffic signal controls, infrastructure for vehicle communications and traffic monitoring capabilities to provide more efficient traffic movement and congestion management; 340 intersections along 12 of the most congested corridors and important FDOT arterial corridors have been upgraded, as well as intersections within the Town of Miami-Lakes and the Village of Key Biscayne; the contract for the countywide upgrade of the traffic signals was awarded to Siemens in May 2020; the ATMS Program Management contract was awarded to APTCE in March 2021 (total project cost $335.218 million; $56.779 million in FY 2021-22)
- The FY 2021-22 Proposed Budget and Multi-Year Capital Plan contains several bus related projects including a fleet replacement program and build out of Compressed Natural Gas (CNG) facilities; 560 of 560 CNG buses have been procured and released for service; the CNG stations at Coral Way and Central bus facilities are under construction and are estimated to be completed by July 2021 and August 2021, respectively; the construction for the Northeast garage is expected to begin September 2021; the replacement of the Department's aging bus fleet will decrease bus delays, unplanned overtime and maintenance expenditures due to breakdowns and increase bus service performance and reliability, which will lead to increased rider satisfaction (total project cost $624.686 million; $53.092 million in FY 2021-22)
- The FY 2021-22 Proposed Budget and Multi-Year Capital Plan will continue People's Transportation Plan (PTP) funding to replace and upgrade transit's physical assets to include buses, facilities, and equipment according to normal replacement cycles as part of the Infrastructure Renewal Plan (IRP)(total project cost $104.108 million; $12.5 million in FY 2021-22)
- The FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes Metrorail station and system improvements that will refurbish the 23 stations; complete a condition assessment of Metrorail Station elevators and escalators to create a prioritized implementation schedule to overhaul, replace or refurbish the existing equipment inventory; and upgrade the Tri-Rail Station power sub-station (total project cost $196.883 million; $40.727 million in FY 2021-22); these improvements and upgrades will enhance the current Metrorail stations, improve system reliability and safety as well as reduce maintenance costs
- The FY 2021-22 Proposed Budget and Multi-Year Capital Plan continues funding for replacement of 136 Metrorail vehicles; the Department anticipates all 136 Metrorail vehicles to be replaced and in service by the end of FY 2020-21; the replacement of the Department's aging Metrorail fleet has improved service performance and reliability, which has decreased service delays, unplanned overtime expenditures and replacement parts (total project cost $385.813 million; $5.343 million in FY 2021-22)
- The FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes the South Dade Transitway Corridor, a premium transit service in the southern part of the County; the South Corridor is one of six rapid transit corridors in the Strategic Miami Area Rapid Transit (SMART) Plan; the South Corridor runs along the existing South Dade Transitway for approximately 20 miles from SW 344th Street/West Palm Drive in Florida City to the Dadeland South Metrorail station to connect the communities along the corridor to the existing rapid transit system and downtown Miami; Bus Rapid Transit (BRT) was adopted as the locally preferred alternative for the South Corridor; the project will include several improvements to the corridor to provide passengers with a reliable and comfortable travel option with rail-like travel times, iconic stations and enhanced safety features; the South Corridor consultant team has completed the FTA Project Development Phase and received FTA Small Starts funding in the amount of $99.9 million; the Design-Build contract was awarded in September 2020 and the Notice to Proceed (NTP) was given to the contractor in February 2021(total project cost $303.460 million; $203.883 million in FY 2021-22)
- The FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes the project development and environmental studies for six rapid transit corridors in the Strategic Miami Area Rapid Transit (SMART) Plan - Beach, East-West, North, Northeast, Flagler and Kendall corridors; the Beach and East-West corridors consultant teams made recommendations on the preferred alternative to the Miami-Dade Transportation Planning Organization (TPO) in January 2020 and October 2020 respectively and both recommendations were adopted by the TPO as the locally preferred alternatives; The consultant teams are now working on completing preliminary engineering and environmental evaluations of the transit alternatives and are project to obtain an National Environmental Policy Act (NEPA) clearance by the end of 2021 (total project cost $153.348 million; $61.184 million in FY 2021-22)
- The FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes the design and development of the ten-mile Underline corridor running below the Metrorail guideway from the Miami River to Dadeland South Station, a multi-modal corridor and linear park that will enhance connectivity, mobility and biking safety for Miami-Dade County residents and visitors; Phase One extends from the Miami River to SW 13th Street; Phase Two extends from SW 13th Street to SW 19th Avenue; and Phase 3 extends from SW 19th Avenue to the kiss and ride at the Dadeland South Metrorail Station (total project cost $146.046 million; $18.922 million in FY 2021-22)

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

- In FY 2021-22, the Department will continue to utilize FTA Section 5307/5309 Formula Grant and FTA Section 5337 State of Good Repair Formula Grant to support the capitalization of major preventive maintenance expenses in the operating budget and miscellaneous capital improvement projects (total project cost $545.155 million; $70.485 million in FY 2021-22)
- The FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes a Vision Zero Network strategy Projects to approach traffic safety by providing safe, healthy, equitable mobility for the community (total project cost $13.244 million; $4.508 million in FY 2021-22)
- Included in the FY 2021-22 Proposed Budget and Multi-Year Capital Plan is the continuation of various countywide arterial roadway improvements such as resurfacing roadways, installing and repairing sidewalks and improving drainage; projects include roadway improvements on NE 2 Avenue from NE 20 Street to West Little River Canal and SW 344 Street from US-1 to SW 172 Avenue (total project cost $111.065 million; $10.818 million in FY 2021-22); DTPW anticipates minimal operating impact to the annual budget that will be absorbed using existing resources
- The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the purchase of 85 vehicles including trucks, sedans and vans ($5.751 million) for the replacement of its aging fleet; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental project #2000000511
- The FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes the final upgrades to the Bus Tracker and Vehicle Locating System (total project cost $18.646 million); this will replace the existing Computer Aided Dispatch (CAD)/Automatic Vehicle Locator (AVL) System; fleet tracking helps improve route efficiency, decrease unnecessary idling time and assists in reducing wasted miles driven which in turn will help lower fuel consumption

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 18-19**	**Actual FY 19-20**	**Budget FY 20-21**	**Projection FY 20-21**	**Proposed FY 21-22**
Advertising	732	838	965	901	897
Fuel	18,448	12,974	19,045	13,538	14,332
Overtime	40,861	42,652	41,695	48,663	44,180
Rent	4,327	2,106	2,481	2,482	2,678
Security Services	16,665	17,021	17,815	18,079	21,454
Temporary Services	81	83	70	80	42
Travel and Registration	362	184	146	135	146
Utilities	15,604	12,155	17,012	12,698	14,118

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	**Current Fee FY 20-21**	**Proposed Fee FY 21-22**	**Dollar Impact FY 21-22**
• Utility and adjacent construction permit fee	$0	$80	$32,000
• Various construction permits and fees	Various	Various	$602,100
• Various highway design review fees	Various	Various	$264,000
• Various traffic engineering design and plan review fees	Various	Various	$1,294,500
• Various traffic signals and signs fees	Various	Various	$300

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
Revenue Summary				
General Fund Countywide	209,756	223,790	235,107	244,315
General Fund UMSA	10,734	5,270	7,030	9,418
Bond Proceeds	5,532	2,435	5,948	3,513
Carryover	8,559	10,019	15,840	8,121
Construction / Plat Fees	3,152	2,474	3,490	4,881
Fees and Charges	3,914	2,717	3,418	3,071
Fines and Forfeitures	409	214	510	287
Interest Earnings	157	88	144	88
Intradepartmental Transfers	16,762	19,826	19,010	19,548
Other Revenues	20,267	15,321	17,121	14,321
PTP Sales Tax Revenue	164,435	159,060	109,889	92,951
Storm Water Utility Fees	17,050	14,304	21,220	20,953
Transit Fares and Fees	82,036	40,822	78,457	58,141
FDOT Payment	6,440	6,094	7,208	7,208
Other	667	667	666	666
State Grants	10,834	7,427	13,194	12,075
State Operating Assistance	43,344	12,068	22,308	22,616
Federal Funds	4,320	4,150	4,324	4,118
Federal Grants	87,060	86,063	81,500	74,084
Federal Grants - CARES ACT	0	111,064	48,910	156,282
Interagency Transfers	10,271	9,976	14,005	12,815
Interfund Transfers	3,832	4,111	3,407	3,505
Local Option Gas Tax Capitalization	22,100	19,962	20,746	17,949
Secondary Gas Tax	9,956	10,042	9,551	8,442
Total Revenues	741,587	767,964	743,003	799,368
Operating Expenditures Summary				
Salary	268,886	269,271	282,197	293,771
Fringe Benefits	122,479	109,145	112,126	116,137
Court Costs	20	4	14	12
Contractual Services	100,513	62,996	106,929	109,470
Other Operating	105,375	87,764	110,401	137,737
Charges for County Services	31,076	24,257	28,258	38,911
Grants to Outside Organizations	4,233	4,235	4,235	4,235
Capital	7,232	13,126	9,631	9,328
Total Operating Expenditures	639,814	570,798	653,791	709,601
Non-Operating Expenditures Summary				
Transfers	518	635	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	73,091	78,883	78,882	82,247
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	703	2,692	10,330	7,520
Total Non-Operating Expenditures	74,312	82,210	89,212	89,767

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 20-21	Total Funding Proposed FY 21-22	Total Positions Budget FY 20-21	Total Positions Proposed FY 21-22
Strategic Area: Transportation and Mobility				
Office of the Director	957	1,007	6	6
Construction and Maintenance	13,177	15,377	104	104
Engineering	34,078	30,865	239	239
Metrobus	249,499	286,437	2,025	2,025
Metromover	13,895	14,046	74	74
Metrorail	74,168	74,368	471	471
Mobility and Passenger Transportation Services	4,734	4,606	36	35
Operating Grants	7,242	6,123	0	0
Operational Support	123,026	149,899	452	450
Paratransit	54,339	46,301	31	31
South Florida Regional Transportation Authority	4,235	4,235	0	0
Traffic Services	37,451	38,791	165	177
Strategic Area: Neighborhood and Infrastructure				
Construction and Maintenance	30,541	30,730	236	236
Operational Support	6,449	6,816	14	14
Total Operating Expenditures	653,791	709,601	3,853	3,862

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
Revenue									
BBC GOB Financing	94,032	5,853	3,329	1,489	1,118	0	0	0	105,821
CDBG Reimbursement	189	731	0	0	0	0	0	0	920
Capital Impr. Local Option Gas Tax	18,396	17,949	18,218	18,491	18,768	19,050	19,336	0	130,208
Charter County Transit System Surtax	54,515	39,872	500	500	500	500	500	0	96,887
City of Coral Gables Park & Mobility Impact Fees	0	0	2,460	2,460	2,460	0	0	0	7,380
City of Miami Beach Contribution	0	417	0	0	0	0	0	0	417
City of Miami Contribution	277	140	0	0	0	0	0	0	417
City of Miami Park Impact Fees	5,473	1,170	4,300	2,528	2,528	0	0	0	16,000
City of South Miami Contribution	0	0	83	83	83	0	0	0	250
Developer Contribution	2,215	0	0	0	0	0	0	0	2,215
Developer Fees/Donations	0	0	600	0	0	0	0	0	600
FDOT Funds	79,560	103,644	34,466	13,356	8,204	8,263	4,887	500	252,879
FDOT-County Incentive Grant Program	8,882	2,000	150	2,448	0	0	0	0	13,480
FTA 20005(b) - Pilot Program for TOD Planning Discretionary Grant	140	940	700	160	0	0	0	0	1,940
FTA 5307 - Transfer	931	931	931	655	0	0	0	0	3,448
FTA 5307 - Urbanized Area Formula Grant	75,459	58,384	58,697	57,481	69,108	55,874	56,427	500	431,930
FTA 5309 - Discretionary Grant	17,612	72,442	12,385	0	0	0	0	0	102,439
FTA 5309 - Formula Grant	1,939	0	0	0	0	0	0	0	1,939
FTA 5324 - Public Transportation Emergency Relief	0	1,000	0	0	0	0	0	0	1,000
FTA 5337 - State of Good Repair Formula Grant	28,063	28,765	29,484	30,221	30,976	31,751	32,068	0	211,329
FTA 5339 - Bus & Bus Facility Formula Grant	9,641	5,322	3,866	3,963	4,062	4,164	4,170	0	35,188
FTA 5339(b) - Bus & Bus Facilities Discretionary Grant	14,600	0	0	0	0	0	0	0	14,600
FTA 5339(c) - Bus & Bus Facilities Lo/No Emission Discretionary Grant	686	1,671	0	0	0	0	0	0	2,357
Florida City Contribution	127	100	4,735	0	0	0	0	0	4,962
Florida Inland Navigational District	794	0	0	0	0	0	0	0	794
General Government Improvement Fund (GGIF)	500	0	0	0	0	0	0	0	500
Lease Financing - County Bonds/Debt	276,480	38,434	132,588	0	0	0	0	0	447,502
Operating Revenue	199	0	0	0	0	0	0	0	199
People's Transportation Plan Bond Program	986,750	346,821	324,185	205,062	115,435	64,678	33,343	12,500	2,088,774
Peoples Transportation Plan Capital Reserve Fund	115,787	75,057	15,510	1,873	0	0	0	0	208,227
Road Impact Fees	657,844	93,917	93,917	93,917	93,917	93,917	0	0	1,127,429
Secondary Gas Tax	18,404	16,772	16,772	16,772	16,772	16,772	16,772	0	119,036
Stormwater Utility	13,036	9,216	9,070	9,200	7,374	6,947	7,000	7,016	68,859
TIID Trust Fund	0	18,846	0	0	0	0	0	0	18,846
USDOT Build Program	9,500	0	6,708	7,379	4,472	3,801	0	0	31,861
Village of Palmetto Bay Contribution	160	240	0	0	0	0	0	0	400
Village of Pinecrest Contribution	120	180	0	0	0	0	0	0	300
WASD Project Fund	250	1,000	748	0	0	0	0	0	1,998
Total:	2,492,561	941,814	774,403	468,038	375,778	305,716	174,504	20,516	5,553,331

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

Expenditures									
Strategic Area: TM									
ADA Accessibility Improvements	27,221	13,271	5,805	12,130	0	0	0	0	58,426
Bridges, Infrastructure, Neighborhood Improvements	54,441	41,529	61,824	54,832	46,700	54,062	17,265	0	330,653
Bus System Projects	64,716	34,822	33,265	14,765	8,272	0	0	0	155,840
Computer and Systems Automation	8,568	13,774	2,058	0	0	0	0	0	24,400
Equipment Acquisition	452,558	54,006	200,904	25	0	0	0	0	707,494
Facility Improvements	21,733	48,536	36,138	37,025	29,831	44,051	20,359	0	237,673
Infrastructure Improvements	20,528	44,010	15,640	12,500	12,500	12,500	12,500	12,500	142,679
Mass Transit Projects	270,690	393,451	188,672	130,982	103,039	111,338	112,502	1,000	1,311,675
Metromover Projects	32,961	46,299	58,742	85,726	55,105	0	0	0	278,833
Metrorail Projects	467,833	67,072	37,947	13,958	29,121	897	0	0	616,828
New Facilities	2,250	42,031	11,933	0	0	0	0	0	56,214
Park and Ride Improvements and New Facilities	45,327	36,657	21,753	5,806	1,596	1,222	0	0	112,361
Pedestrian Paths and Bikeways	30,422	23,123	31,610	39,601	32,323	8,289	0	0	165,369
Road Improvements - Major Roads	228,371	89,841	119,504	68,232	55,584	52,597	9,232	0	623,361
Traffic Control Systems	136,628	79,563	65,622	71,847	41,169	38,421	40,877	0	474,126
Strategic Area: NI									
Drainage Improvements	102,262	13,010	11,168	10,200	8,372	6,947	7,000	7,016	165,975
Infrastructure Improvements	79,411	4,274	4,240	3,500	0	0	0	0	91,425
Total:	2,045,921	1,045,269	906,826	561,129	423,612	330,324	219,735	20,516	5,553,331

FUNDED CAPITAL PROJECTS
(dollars in thousands)

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

DESCRIPTION: Continue to expand and improve the Advanced Traffic Management System (ATMS) to provide more efficient traffic movement and congestion management through real time data collection, adaptive traffic signal control and vehicle communications and traffic monitoring

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**
FDOT Funds	8,608	0	0	0	0	0	0	0	8,608
FDOT-County Incentive Grant Program	8,882	2,000	150	2,448	0	0	0	0	13,480
People's Transportation Plan Bond Program	46,799	1,150	1,076	0	0	0	0	0	49,025
Road Impact Fees	138,936	25,897	23,936	23,985	23,091	28,259	0	0	264,104
TOTAL REVENUES:	**203,225**	**29,047**	**25,162**	**26,433**	**23,091**	**28,259**	**0**	**0**	**335,218**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	3,721	0	0	0	0	0	0	0	3,721
Furniture Fixtures and Equipment	150	50	0	0	0	0	0	0	200
Land Acquisition/Improvements	4,684	0	0	0	0	0	0	0	4,684
Major Machinery and Equipment	0	15,500	13,500	9,350	5,700	5,000	100	0	49,150
Permitting	0	299	302	300	300	300	0	0	1,502
Planning and Design	7,204	7,530	7,407	7,422	5,635	4,959	5,917	0	46,074
Project Contingency	2,550	2,550	2,350	2,350	2,350	2,130	1,157	0	15,437
Road Bridge Canal and Other Infrastructure	62,546	16,350	14,916	23,698	10,750	9,650	26,361	0	164,271
Technology Hardware/Software	17,673	14,500	6,056	11,900	50	0	0	0	50,179
TOTAL EXPENDITURES:	**98,529**	**56,779**	**44,531**	**55,020**	**24,785**	**22,039**	**33,534**	**0**	**335,218**

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

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

LOCATION: Various Sites — 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
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
Developer Contribution	1,144	0	0	0	0	0	0	0	1,144
Florida City Contribution	127	100	4,735	0	0	0	0	0	4,962
People's Transportation Plan Bond Program	36,027	3,784	4,078	2,200	0	0	0	0	46,089
Road Impact Fees	56,842	0	0	0	0	2,000	0	0	58,842
TOTAL REVENUES:	**94,167**	**3,884**	**8,813**	**2,200**	**0**	**2,000**	**0**	**0**	**111,065**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	39,158	8,994	28,209	17,574	4,891	1,000	1,000	0	100,826
Planning and Design	6,712	1,762	825	277	81	0	168	0	9,825
Project Administration	35	62	106	210	0	0	0	0	413
TOTAL EXPENDITURES:	**45,905**	**10,818**	**29,140**	**18,061**	**4,972**	**1,000**	**1,168**	**0**	**111,065**

AVENTURA STATION **PROJECT #: 2000001322**

DESCRIPTION: Purchase approximately three acres of vacant land for the Strategic Miami Area Rapid Transit (SMART) Plan Northeast Corridor for improved connectivity and to provide alternative transportation options; construct new station, park and ride lot, center platform, track and signalization improvements; construct pedestrian bridge crossing and other infrastructure improvements to allow for the passage of transit riders and the public to and from the proposed station, central platform and Aventura Mall

LOCATION: 19700 Harriet Tubman Hwy and 198 NE 26 Ave — District Located: 4

Aventura — District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Peoples Transportation Plan Capital Reserve Fund	59,500	17,200	0	0	0	0	0	0	76,700
TOTAL REVENUES:	**59,500**	**17,200**	**0**	**0**	**0**	**0**	**0**	**0**	**76,700**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	40,404	17,200	0	0	0	0	0	0	57,604
Land Acquisition/Improvements	19,096	0	0	0	0	0	0	0	19,096
TOTAL EXPENDITURES:	**59,500**	**17,200**	**0**	**0**	**0**	**0**	**0**	**0**	**76,700**

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

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

LOCATION: NW 22 Ave over the Miami River — District Located: 5
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	120	880	0	0	0	0	0	0	1,000
TOTAL REVENUES:	**120**	**880**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	740	0	0	0	0	0	0	740
Planning and Design	120	10	0	0	0	0	0	0	130
Project Administration	0	130	0	0	0	0	0	0	130
TOTAL EXPENDITURES:	**120**	**880**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**

BEACH EXPRESS SOUTH **PROJECT #: 2000001205**

DESCRIPTION: Design and construct exclusive bus lanes for the new express bus service from the future Miami Central Station across I-195 (Julia Tuttle Causeway) in Downtown Miami to the Miami Beach Convention Center and purchase buses

LOCATION: Miami Central Station to Miami Beach Convention Center — District Located: 5
Miami Beach — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Funds	36	142	0	0	0	0	0	0	178
People's Transportation Plan Bond Program	164	178	2,590	6,490	0	0	0	0	9,422
TOTAL REVENUES:	**200**	**320**	**2,590**	**6,490**	**0**	**0**	**0**	**0**	**9,600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Automobiles/Vehicles	0	0	0	3,900	0	0	0	0	3,900
Construction	0	0	2,590	2,590	0	0	0	0	5,180
Planning and Design	200	320	0	0	0	0	0	0	520
TOTAL EXPENDITURES:	**200**	**320**	**2,590**	**6,490**	**0**	**0**	**0**	**0**	**9,600**

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

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

DESCRIPTION: Construct and provide various infrastructure improvements to bike path

LOCATION: W Dixie Hwy between Ives Dairy Rd and Miami Gardens Dr — District Located: 4
Aventura — District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	0	0	0	0	120	0	0	0	120
TOTAL REVENUES:	**0**	**0**	**0**	**0**	**120**	**0**	**0**	**0**	**120**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	0	0	0	120	0	0	0	120
TOTAL EXPENDITURES:	**0**	**0**	**0**	**0**	**120**	**0**	**0**	**0**	**120**

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

DESCRIPTION: Construct bike paths in Commission District 10

LOCATION: Commission District 10 District Located: 10

Various Sites District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	371	0	329	0	0	0	0	0	700
TOTAL REVENUES:	**371**	**0**	**329**	**0**	**0**	**0**	**0**	**0**	**700**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	351	0	329	0	0	0	0	0	680
Planning and Design	20	0	0	0	0	0	0	0	20
TOTAL EXPENDITURES:	**371**	**0**	**329**	**0**	**0**	**0**	**0**	**0**	**700**

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

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

LOCATION: Various Sites 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
Road Impact Fees	52,786	1,000	5,000	5,000	6,000	10,000	0	0	79,786
Secondary Gas Tax	749	749	749	749	749	749	749	0	5,243
TOTAL REVENUES:	**53,535**	**1,749**	**5,749**	**5,749**	**6,749**	**10,749**	**749**	**0**	**85,029**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	5,327	8,722	18,391	9,016	1,298	12,920	11,278	0	66,951
Permitting	50	430	0	0	0	0	0	0	480
Planning and Design	5,184	4,888	2,050	2,725	1,500	0	0	0	16,347
Project Administration	40	40	206	205	0	0	0	0	491
Project Contingency	0	0	80	80	0	0	0	0	160
Road Bridge Canal and Other Infrastructure	0	0	300	300	0	0	0	0	600
TOTAL EXPENDITURES:	**10,601**	**14,080**	**21,026**	**12,326**	**2,798**	**12,920**	**11,278**	**0**	**85,029**

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BUS - ENHANCEMENTS **PROJECT #: 6730101**

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

LOCATION: Countywide — District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Funds	5,036	0	0	0	0	0	0	0	5,036
FTA 5307 - Urbanized Area Formula Grant	4,604	2,513	1,497	77	0	0	0	0	8,691
People's Transportation Plan Bond Program	10,222	1,880	5,465	1,169	0	0	0	0	18,735
TOTAL REVENUES:	**19,861**	**4,393**	**6,962**	**1,246**	**0**	**0**	**0**	**0**	**32,462**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Art Allowance	50	0	38	0	0	0	0	0	88
Construction	13,882	3,966	6,236	705	0	0	0	0	24,788
Furniture Fixtures and Equipment	488	69	0	0	0	0	0	0	557
Land Acquisition/Improvements	3,073	0	350	473	0	0	0	0	3,896
Permitting	16	120	0	0	0	0	0	0	136
Planning and Design	2,260	104	121	18	0	0	0	0	2,503
Project Administration	74	27	0	0	0	0	0	0	101
Project Contingency	18	107	217	50	0	0	0	0	392
TOTAL EXPENDITURES:	**19,861**	**4,393**	**6,962**	**1,246**	**0**	**0**	**0**	**0**	**32,462**
DONATION SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	921	502	300	15	0	0	0	0	1,738
TOTAL DONATIONS:	**921**	**502**	**300**	**15**	**0**	**0**	**0**	**0**	**1,738**

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of $3,887,900 and includes 0 FTE(s)

BUS - NEW SOUTH DADE MAINTENANCE FACILITY **PROJECT #: 2000001321**

DESCRIPTION: Construct a new bus maintenance facility required within close distance to the South Dade Transitway Rapid Transit project in order to improve operational efficiency by decreasing the turn around time for placing buses back in revenue service

LOCATION: South Dade Transitway — District Located: Not Applicable

To Be Determined — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
People's Transportation Plan Bond Program	2,250	42,031	11,933	0	0	0	0	0	56,214
TOTAL REVENUES:	**2,250**	**42,031**	**11,933**	**0**	**0**	**0**	**0**	**0**	**56,214**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	40,129	10,032	0	0	0	0	0	50,161
Land Acquisition/Improvements	500	0	0	0	0	0	0	0	500
Planning and Design	1,750	1,902	1,901	0	0	0	0	0	5,553
TOTAL EXPENDITURES:	**2,250**	**42,031**	**11,933**	**0**	**0**	**0**	**0**	**0**	**56,214**

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BUS - RELATED PROJECTS **PROJECT #: 673800**

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

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Funds	12,887	4,700	8,737	0	0	0	0	0	26,324
FTA 5307 - Urbanized Area Formula Grant	5,729	0	0	0	0	0	0	0	5,729
FTA 5309 - Discretionary Grant	1,389	0	0	0	0	0	0	0	1,389
FTA 5339 - Bus & Bus Facility Formula Grant	7,723	1,500	0	0	0	0	0	0	9,223
FTA 5339(b) - Bus & Bus Facilities Discretionary Grant	14,600	0	0	0	0	0	0	0	14,600
FTA 5339(c) - Bus & Bus Facilities Lo/No Emission Discretionary Grant	686	1,671	0	0	0	0	0	0	2,357
Lease Financing - County Bonds/Debt	276,480	38,434	132,588	0	0	0	0	0	447,502
People's Transportation Plan Bond Program	51,776	6,787	58,972	25	0	0	0	0	117,560
TOTAL REVENUES:	**371,270**	**53,092**	**200,298**	**25**	**0**	**0**	**0**	**0**	**624,686**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Automobiles/Vehicles	312,835	39,324	155,652	0	0	0	0	0	507,810
Construction	45,342	2,500	42,755	0	0	0	0	0	90,597
Furniture Fixtures and Equipment	3,887	2,893	0	0	0	0	0	0	6,780
Major Machinery and Equipment	2,655	1,735	0	0	0	0	0	0	4,390
Planning and Design	25	25	25	25	0	0	0	0	100
Project Administration	1,950	27	17	0	0	0	0	0	1,993
Project Contingency	4,578	6,588	1,850	0	0	0	0	0	13,015
TOTAL EXPENDITURES:	**371,270**	**53,092**	**200,298**	**25**	**0**	**0**	**0**	**0**	**624,686**
DONATION SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	3,857	375	0	0	0	0	0	0	4,232
TOTAL DONATIONS:	**3,857**	**375**	**0**	**0**	**0**	**0**	**0**	**0**	**4,232**

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

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

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
People's Transportation Plan Bond Program	18,498	148	0	0	0	0	0	0	18,646
TOTAL REVENUES:	**18,498**	**148**	**0**	**0**	**0**	**0**	**0**	**0**	**18,646**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	443	0	0	0	0	0	0	0	443
Planning and Design	1,750	0	0	0	0	0	0	0	1,750
Project Administration	1,122	0	0	0	0	0	0	0	1,122
Technology Hardware/Software	15,183	148	0	0	0	0	0	0	15,331
TOTAL EXPENDITURES:	**18,498**	**148**	**0**	**0**	**0**	**0**	**0**	**0**	**18,646**

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

DESCRIPTION: Provide improvements to buses and bus facilities including but not limited to the various bus parking garages, roofs, fire suppression, the resurfacing of the parking lot at the central Metrobus facility and the replacement of the NE garage maintenance bathroom lockers; in addition, purchase various support vehicles, Metrobus seat inserts and bike racks

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
FTA 5307 - Urbanized Area Formula Grant	1,949	373	0	0	0	0	0	0	2,322
FTA 5339 - Bus & Bus Facility Formula Grant	738	50	0	0	0	0	0	0	788
People's Transportation Plan Bond Program	6,239	8,434	8,311	4,877	835	0	0	0	28,695
TOTAL REVENUES:	**8,926**	**8,857**	**8,311**	**4,877**	**835**	**0**	**0**	**0**	**31,805**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Automobiles/Vehicles	2,199	423	0	0	0	0	0	0	2,622
Construction	575	4,813	4,790	4,790	835	0	0	0	15,802
Furniture Fixtures and Equipment	5,717	3,435	3,434	0	0	0	0	0	12,586
Permitting	0	100	0	0	0	0	0	0	100
Planning and Design	436	86	87	87	0	0	0	0	695
TOTAL EXPENDITURES:	**8,926**	**8,857**	**8,311**	**4,877**	**835**	**0**	**0**	**0**	**31,805**
DONATION SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	673	105	0	0	0	0	0	0	778
TOTAL DONATIONS:	**673**	**105**	**0**	**0**	**0**	**0**	**0**	**0**	**778**

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

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

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	199	0	0	0	0	0	0	0	199
FTA 5307 - Urbanized Area Formula Grant	111	0	0	0	0	0	0	0	111
Operating Revenue	56	0	0	0	0	0	0	0	56
People's Transportation Plan Bond Program	1,554	13,778	30,854	3,962	0	0	0	0	50,148
TOTAL REVENUES:	**1,919**	**13,778**	**30,854**	**3,962**	**0**	**0**	**0**	**0**	**50,512**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Art Allowance	0	458	0	0	0	0	0	0	458
Construction	0	5,969	28,412	3,820	0	0	0	0	38,201
Permitting	9	2,761	307	0	0	0	0	0	3,077
Planning and Design	1,909	2,903	448	142	0	0	0	0	5,403
Project Contingency	0	1,687	1,687	0	0	0	0	0	3,374
TOTAL EXPENDITURES:	**1,919**	**13,778**	**30,854**	**3,962**	**0**	**0**	**0**	**0**	**50,512**
DONATION SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	28	0	0	0	0	0	0	0	28
TOTAL DONATIONS:	**28**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**28**

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of $1,768,000 and includes 0 FTE(s)

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DOLPHIN STATION - DIRECT RAMPS **PROJECT #: 2000001774**

DESCRIPTION: Construct ramps to provide a transit connect from SR-836 to the Dolphin Station Intermodal Terminal

LOCATION: Not Applicable — District Located: 12

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Funds	0	402	1,996	1,321	0	0	0	0	3,720
People's Transportation Plan Bond Program	0	402	1,996	1,321	0	0	0	0	3,720
TOTAL REVENUES:	**0**	**804**	**3,993**	**2,643**	**0**	**0**	**0**	**0**	**7,439**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	0	3,400	2,105	0	0	0	0	5,505
Permitting	0	30	55	0	0	0	0	0	85
Planning and Design	0	425	0	0	0	0	0	0	425
Project Administration	0	149	0	0	0	0	0	0	149
Project Contingency	0	200	538	538	0	0	0	0	1,275
TOTAL EXPENDITURES:	**0**	**804**	**3,993**	**2,643**	**0**	**0**	**0**	**0**	**7,439**

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

DESCRIPTION: Construct stormwater drainage improvements throughout Miami-Dade County

LOCATION: Various Sites — 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	88,570	2,528	2,000	1,000	998	0	0	0	95,096
TOTAL REVENUES:	**88,570**	**2,528**	**2,000**	**1,000**	**998**	**0**	**0**	**0**	**95,096**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	69,585	661	0	0	0	0	0	0	70,246
Infrastructure Improvements	5,700	1,488	1,700	850	848	0	0	0	10,586
Planning and Design	13,286	379	300	150	150	0	0	0	14,265
TOTAL EXPENDITURES:	**88,570**	**2,528**	**2,000**	**1,000**	**998**	**0**	**0**	**0**	**95,096**

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

DESCRIPTION: Improve drainage on County maintained roads

LOCATION: Various Sites — District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CDBG Reimbursement	189	731	0	0	0	0	0	0	920
Road Impact Fees	1,100	0	0	0	0	0	0	0	1,100
Stormwater Utility	13,036	9,216	9,070	9,200	7,374	6,947	7,000	7,016	68,859
TOTAL REVENUES:	**14,325**	**9,947**	**9,070**	**9,200**	**7,374**	**6,947**	**7,000**	**7,016**	**70,879**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	9,532	6,673	7,818	8,124	6,362	5,927	5,978	5,994	56,408
Infrastructure Improvements	54	585	0	0	0	0	0	0	639
Planning and Design	4,090	3,009	1,350	1,076	1,012	1,020	1,022	1,022	13,601
Road Bridge Canal and Other Infrastructure	15	215	0	0	0	0	0	0	230
TOTAL EXPENDITURES:	**13,691**	**10,482**	**9,168**	**9,200**	**7,374**	**6,947**	**7,000**	**7,016**	**70,879**

EMERGENCY BACKUP GENERATORS **PROJECT #: 2000001211**

DESCRIPTION: Install backup electrical supply generators and associated support equipment to include upgraded electrical designs, Automatic Transfer Switches (ATS) and fuel storage at all Metrobus Transportation buildings (Coral Way, Northeast and Central) in order to provide adequate power supply in case of emergencies

LOCATION: Metrobus Transportation Buildings — District Located: 12

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FTA 5324 - Public Transportation Emergency Relief	0	1,000	0	0	0	0	0	0	1,000
People's Transportation Plan Bond Program	0	440	0	0	0	0	0	0	440
TOTAL REVENUES:	**0**	**1,440**	**0**	**0**	**0**	**0**	**0**	**0**	**1,440**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	0	1,000	0	0	0	0	0	0	1,000
Project Contingency	0	440	0	0	0	0	0	0	440
TOTAL EXPENDITURES:	**0**	**1,440**	**0**	**0**	**0**	**0**	**0**	**0**	**1,440**
DONATION SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	0	250	0	0	0	0	0	0	250
TOTAL DONATIONS:	**0**	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**250**

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

DESCRIPTION: Purchase and install updated fare collection equipment and provide data migration to the cloud to enhance the Metrobus and Metrorail rider experience by allowing transit passengers the ability to pay transit fares with their bankcards or mobile wallets

LOCATION: Various Sites — 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
FTA 5309 - Formula Grant	903	0	0	0	0	0	0	0	903
People's Transportation Plan Bond Program	80,385	914	606	0	0	0	0	0	81,905
TOTAL REVENUES:	**81,288**	**914**	**606**	**0**	**0**	**0**	**0**	**0**	**82,808**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	66	0	0	0	0	0	0	0	66
Furniture Fixtures and Equipment	1	0	0	0	0	0	0	0	1
Land Acquisition/Improvements	37	0	0	0	0	0	0	0	37
Major Machinery and Equipment	66,611	914	606	0	0	0	0	0	68,131
Planning and Design	2,634	0	0	0	0	0	0	0	2,634
Project Administration	11,939	0	0	0	0	0	0	0	11,939
TOTAL EXPENDITURES:	**81,288**	**914**	**606**	**0**	**0**	**0**	**0**	**0**	**82,808**
DONATION SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	226	0	0	0	0	0	0	0	226
TOTAL DONATIONS:	**226**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**226**

FEDERALLY FUNDED PROJECTS **PROJECT #: 2000000326**

DESCRIPTION: Provide preventive maintenance and complete various other Metrobus, Metrorail and Metromover projects

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
Capital Impr. Local Option Gas Tax	17,706	17,949	18,218	18,491	18,768	19,050	19,336	0	129,518
FDOT Funds	0	500	500	500	500	500	500	500	3,500
FTA 5307 - Urbanized Area Formula Grant	49,265	45,658	44,920	46,203	48,732	55,874	56,427	500	347,580
FTA 5309 - Discretionary Grant	90	0	0	0	0	0	0	0	90
FTA 5337 - State of Good Repair Formula Grant	28,063	28,765	29,484	30,221	30,976	31,751	32,068	0	211,329
FTA 5339 - Bus & Bus Facility Formula Grant	1,180	3,772	3,866	3,963	4,062	4,164	4,170	0	25,177
People's Transportation Plan Bond Program	44	442	375	0	0	0	0	0	862
TOTAL REVENUES:	**96,348**	**97,086**	**97,364**	**99,378**	**103,039**	**111,338**	**112,502**	**1,000**	**718,055**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	1,865	3,043	340	0	0	0	0	0	5,248
Planning and Design	44	86	9	0	0	0	0	0	140
Project Administration	94,439	93,706	96,986	99,378	103,039	111,338	112,502	1,000	712,388
Project Contingency	0	251	28	0	0	0	0	0	279
TOTAL EXPENDITURES:	**96,348**	**97,086**	**97,364**	**99,378**	**103,039**	**111,338**	**112,502**	**1,000**	**718,055**
DONATION SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	18,900	19,548	19,568	20,097	20,943	22,947	23,166	125	145,294
TOTAL DONATIONS:	**18,900**	**19,548**	**19,568**	**20,097**	**20,943**	**22,947**	**23,166**	**125**	**145,294**

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HEAVY EQUIPMENT REPLACEMENT **PROJECT #: 675410**

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

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

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
People's Transportation Plan Bond Program	4,901	499	0	0	0	0	0	0	5,400
TOTAL REVENUES:	**4,901**	**499**	**0**	**0**	**0**	**0**	**0**	**0**	**5,400**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	4,901	499	0	0	0	0	0	0	5,400
TOTAL EXPENDITURES:	**4,901**	**499**	**0**	**0**	**0**	**0**	**0**	**0**	**5,400**

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

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

LOCATION: Various Sites — 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
Operating Revenue	55	0	0	0	0	0	0	0	55
People's Transportation Plan Bond Program	16,554	12,500	12,500	12,500	12,500	12,500	12,500	12,500	104,054
TOTAL REVENUES:	**16,608**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**104,108**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Automobiles/Vehicles	152	38	0	0	0	0	0	0	190
Construction	11,345	8,229	11,233	12,449	12,449	12,500	12,500	12,500	93,204
Furniture Fixtures and Equipment	1,348	281	0	0	0	0	0	0	1,629
Land Acquisition/Improvements	0	138	80	0	0	0	0	0	218
Major Machinery and Equipment	2,180	943	0	0	0	0	0	0	3,123
Permitting	0	30	0	0	0	0	0	0	30
Planning and Design	557	874	359	0	0	0	0	0	1,791
Project Administration	146	0	0	0	0	0	0	0	146
Project Contingency	140	343	72	51	51	0	0	0	657
Technology Hardware/Software	740	1,624	756	0	0	0	0	0	3,120
TOTAL EXPENDITURES:	**16,608**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**12,500**	**104,108**

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

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

LOCATION: Various Sites — 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
FDOT Funds	0	1,000	277	0	0	0	0	0	1,277
Road Impact Fees	31,927	0	0	0	0	0	0	0	31,927
TOTAL REVENUES:	**31,927**	**1,000**	**277**	**0**	**0**	**0**	**0**	**0**	**33,204**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	14,270	5,784	6,504	1,351	0	0	0	0	27,909
Planning and Design	4,312	371	137	94	0	0	0	0	4,915
Project Administration	380	0	0	0	0	0	0	0	380
TOTAL EXPENDITURES:	**18,963**	**6,155**	**6,641**	**1,445**	**0**	**0**	**0**	**0**	**33,204**

LEHMAN YARD - MISCELLAEOUS IMPROVEMENTS **PROJECT #: 674560**

DESCRIPTION: Provide various improvements to include installing five storage tracks, an underfloor rail wheel truing machine, rehabilitate and expand emergency exits, construct a new control center, as well as, provide central control software upgrades

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Funds	2,671	0	0	0	0	0	0	0	2,671
People's Transportation Plan Bond Program	24,551	13,271	5,805	12,130	0	0	0	0	55,756
TOTAL REVENUES:	**27,221**	**13,271**	**5,805**	**12,130**	**0**	**0**	**0**	**0**	**58,426**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	22,129	6,871	896	0	0	0	0	0	29,897
Furniture Fixtures and Equipment	784	0	0	0	0	0	0	0	784
Major Machinery and Equipment	100	3,500	4,500	12,130	0	0	0	0	20,230
Permitting	223	0	0	0	0	0	0	0	223
Planning and Design	118	276	39	0	0	0	0	0	433
Project Administration	3,126	65	8	0	0	0	0	0	3,199
Project Contingency	150	489	66	0	0	0	0	0	704
Technology Hardware/Software	591	2,070	295	0	0	0	0	0	2,957
TOTAL EXPENDITURES:	**27,221**	**13,271**	**5,805**	**12,130**	**0**	**0**	**0**	**0**	**58,426**

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

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

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	280	2,472	10,550	10,550	20,376	0	0	0	44,228
People's Transportation Plan Bond Program	32,681	43,827	48,192	75,176	34,729	0	0	0	234,605
TOTAL REVENUES:	**32,961**	**46,299**	**58,742**	**85,726**	**55,105**	**0**	**0**	**0**	**278,833**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	25,055	39,410	48,964	71,056	50,389	0	0	0	234,874
Furniture Fixtures and Equipment	71	18	0	0	0	0	0	0	89
Infrastructure Improvements	4,437	4,437	4,436	0	0	0	0	0	13,310
Major Machinery and Equipment	1,699	491	505	519	0	0	0	0	3,214
Planning and Design	1,657	1,826	104	0	0	0	0	0	3,587
Project Administration	0	0	0	0	0	0	0	0	0
Project Contingency	42	117	4,734	14,150	4,717	0	0	0	23,760
TOTAL EXPENDITURES:	**32,961**	**46,299**	**58,742**	**85,726**	**55,105**	**0**	**0**	**0**	**278,833**
DONATION SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	70	618	2,638	2,638	5,094	0	0	0	11,057
TOTAL DONATIONS:	**70**	**618**	**2,638**	**2,638**	**5,094**	**0**	**0**	**0**	**11,057**

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

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

LOCATION: Metrorail — 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
FDOT Funds	322	2,246	596	0	0	0	0	0	3,164
FTA 5307 - Urbanized Area Formula Grant	761	84	0	0	0	0	0	0	845
Operating Revenue	15	0	0	0	0	0	0	0	15
People's Transportation Plan Bond Program	6,590	38,397	31,561	30,908	23,939	41,106	20,359	0	192,859
TOTAL REVENUES:	**7,688**	**40,727**	**32,157**	**30,908**	**23,939**	**41,106**	**20,359**	**0**	**196,883**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Art Allowance	0	105	0	0	0	0	0	0	105
Construction	1,897	23,422	25,777	26,266	20,206	38,350	20,359	0	156,277
Furniture Fixtures and Equipment	2,317	2,079	2,000	1,500	0	0	0	0	7,896
Land Acquisition/Improvements	200	1,800	0	0	0	0	0	0	2,000
Major Machinery and Equipment	1,068	8,547	1,069	0	0	0	0	0	10,684
Permitting	148	415	177	177	177	177	0	0	1,272
Planning and Design	1,712	2,724	2,935	2,964	3,555	2,578	0	0	16,468
Project Contingency	345	1,635	199	0	0	0	0	0	2,180
TOTAL EXPENDITURES:	**7,688**	**40,727**	**32,157**	**30,908**	**23,939**	**41,106**	**20,359**	**0**	**196,883**
DONATION SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	191	21	0	0	0	0	0	0	212
TOTAL DONATIONS:	**191**	**21**	**0**	**0**	**0**	**0**	**0**	**0**	**212**

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of $75,000 and includes 0 FTE(s)

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

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

LOCATION: Metrorail — District Located: 2,3,5,6,7,12,13

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
People's Transportation Plan Bond Program	84,969	57,601	36,207	13,000	21,070	0	0	0	212,848
TOTAL REVENUES:	**84,969**	**57,601**	**36,207**	**13,000**	**21,070**	**0**	**0**	**0**	**212,848**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Automobiles/Vehicles	6,987	1,118	0	0	0	0	0	0	8,105
Construction	76,946	56,483	36,207	13,000	21,070	0	0	0	203,707
Furniture Fixtures and Equipment	36	0	0	0	0	0	0	0	36
Project Contingency	1,000	0	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	**84,969**	**57,601**	**36,207**	**13,000**	**21,070**	**0**	**0**	**0**	**212,848**

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

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

LOCATION: Metrorail — District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FTA 5309 - Formula Grant	1,036	0	0	0	0	0	0	0	1,036
People's Transportation Plan Bond Program	367,789	5,343	1,740	958	8,051	897	0	0	384,777
TOTAL REVENUES:	**368,825**	**5,343**	**1,740**	**958**	**8,051**	**897**	**0**	**0**	**385,813**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Automobiles/Vehicles	290,395	125	125	125	7,220	897	0	0	298,887
Construction	39,763	1,454	805	0	0	0	0	0	42,022
Furniture Fixtures and Equipment	118	0	0	0	0	0	0	0	118
Major Machinery and Equipment	316	0	0	0	0	0	0	0	316
Planning and Design	23,960	1,513	810	833	831	0	0	0	27,947
Project Contingency	14,272	2,251	0	0	0	0	0	0	16,523
TOTAL EXPENDITURES:	**368,825**	**5,343**	**1,740**	**958**	**8,051**	**897**	**0**	**0**	**385,813**
DONATION SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	259	0	0	0	0	0	0	0	259
TOTAL DONATIONS:	**259**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**259**

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METRORAIL AND METROMOVER PROJECTS **PROJECT #: 2000000185**

DESCRIPTION: Upgrade video systems and A/C units at substations; replace existing relay-based control equipment and; modify software and hardware central controls to accommodate new train control systems

LOCATION: Metrorail and Metromover — 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
People's Transportation Plan Bond Program	3,000	10,500	1,500	0	0	0	0	0	15,000
TOTAL REVENUES:	**3,000**	**10,500**	**1,500**	**0**	**0**	**0**	**0**	**0**	**15,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	2,850	9,975	1,425	0	0	0	0	0	14,250
Project Administration	150	525	75	0	0	0	0	0	750
TOTAL EXPENDITURES:	**3,000**	**10,500**	**1,500**	**0**	**0**	**0**	**0**	**0**	**15,000**

MIAMI RIVER GREENWAY **PROJECT #: 6010960**

DESCRIPTION: Design and construct pedestrian and bicycle shared-used facility along the Miami River to include a seawall and public riverwalk along the Senior Campus housing redevelopment

LOCATION: Miami River — District Located: 5
City of Miami — District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	4,066	2,240	1,000	489	0	0	0	0	7,795
Florida Inland Navigational District	794	0	0	0	0	0	0	0	794
TOTAL REVENUES:	**4,861**	**2,240**	**1,000**	**489**	**0**	**0**	**0**	**0**	**8,590**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	3,738	2,150	950	489	0	0	0	0	7,327
Permitting	986	0	0	0	0	0	0	0	986
Planning and Design	77	0	0	0	0	0	0	0	77
Project Administration	60	90	50	0	0	0	0	0	200
TOTAL EXPENDITURES:	**4,861**	**2,240**	**1,000**	**489**	**0**	**0**	**0**	**0**	**8,590**

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MIAMI SPRINGS - OKEECHOBEE METRORAIL STATION PEDESTRIAN BRIDGE **PROJECT #: 2000001594**

DESCRIPTION: Construct pedestrian bridge over the Miami Canal and Okeechobee Road (US 27) from the northwest area of the City of Miami Springs to the Okeechobee Metrorail Station in the City of Hialeah

LOCATION: NW area of the City of Miami Springs to the Okeechobee Metrorail Station
Miami Springs

District Located: 6,13
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	300	50	1,300	650	0	0	0	0	2,300
People's Transportation Plan Bond Program	50	500	25	0	0	0	0	0	575
TOTAL REVENUES:	**350**	**550**	**1,325**	**650**	**0**	**0**	**0**	**0**	**2,875**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	0	1,325	650	0	0	0	0	1,975
Permitting	0	75	0	0	0	0	0	0	75
Planning and Design	350	475	0	0	0	0	0	0	825
TOTAL EXPENDITURES:	**350**	**550**	**1,325**	**650**	**0**	**0**	**0**	**0**	**2,875**

NEIGHBORHOOD INFRASTRUCTURE IMPROVEMENTS **PROJECT #: 2000000535**

DESCRIPTION: Construct various neighborhood improvements to include resurfacing, guardrails, sidewalks, traffic signals, drainage, streetlights and various intersection improvements

LOCATION: Various Sites
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
People's Transportation Plan Bond Program	79,411	4,274	4,240	3,500	0	0	0	0	91,425
TOTAL REVENUES:	**79,411**	**4,274**	**4,240**	**3,500**	**0**	**0**	**0**	**0**	**91,425**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Infrastructure Improvements	79,411	4,274	4,240	3,500	0	0	0	0	91,425
TOTAL EXPENDITURES:	**79,411**	**4,274**	**4,240**	**3,500**	**0**	**0**	**0**	**0**	**91,425**

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PALMETTO INTERMODAL TERMINAL **PROJECT #: 2000000680**

DESCRIPTION: Plan and develop a Long-Range Transportation Plan for the Palmetto Intermodal Terminal to include the purchase of land, an analysis on the possibility of direct ramps accessing the facility via the proposed State Road 826 Palmetto express lanes, potential site remediation and continued National Environmental Policy Act related studies

LOCATION: 7400 NW 79 Ave
Medley

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Funds	0	9,465	820	0	0	0	0	0	10,285
People's Transportation Plan Bond Program	0	9,465	820	0	0	0	0	0	10,285
TOTAL REVENUES:	**0**	**18,930**	**1,640**	**0**	**0**	**0**	**0**	**0**	**20,570**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Land Acquisition/Improvements	0	10,070	0	0	0	0	0	0	10,070
Planning and Design	0	5,056	0	0	0	0	0	0	5,056
Project Contingency	0	3,804	1,640	0	0	0	0	0	5,444
TOTAL EXPENDITURES:	**0**	**18,930**	**1,640**	**0**	**0**	**0**	**0**	**0**	**20,570**

PARK AND RIDE - TRANSIT PROJECTS **PROJECT #: 671610**

DESCRIPTION: Construct Park and Ride stations at various Transit locations throughout Miami-Dade County to include bus bays, parking, improved connectivity lanes and other related park and ride accommodations to expand rider experience

LOCATION: Various Sites
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
Capital Impr. Local Option Gas Tax	6	0	0	0	0	0	0	0	6
FDOT Funds	5,852	957	723	175	555	564	0	0	8,825
FTA 5307 - Urbanized Area Formula Grant	4,124	1,272	0	0	0	0	0	0	5,396
Operating Revenue	73	0	0	0	0	0	0	0	73
People's Transportation Plan Bond Program	17,215	5,373	6,683	5,631	1,042	658	0	0	36,601
TOTAL REVENUES:	**27,271**	**7,602**	**7,405**	**5,806**	**1,596**	**1,222**	**0**	**0**	**50,903**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Art Allowance	0	130	0	80	82	0	0	0	292
Construction	14,759	6,594	7,310	5,581	1,484	1,222	0	0	36,950
Furniture Fixtures and Equipment	144	0	0	0	0	0	0	0	144
Land Acquisition/Improvements	10,394	60	0	0	0	0	0	0	10,454
Permitting	0	10	0	50	0	0	0	0	60
Planning and Design	1,974	808	95	95	30	0	0	0	3,002
Project Administration	1	0	0	0	0	0	0	0	1
TOTAL EXPENDITURES:	**27,271**	**7,602**	**7,405**	**5,806**	**1,596**	**1,222**	**0**	**0**	**50,903**
DONATION SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	1,031	318	0	0	0	0	0	0	1,349
TOTAL DONATIONS:	**1,031**	**318**	**0**	**0**	**0**	**0**	**0**	**0**	**1,349**

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PARK AND RIDE - TRANSITWAY AT SW 168TH STREET **PROJECT #: 2000001092**

DESCRIPTION: Construct a Park and Ride garage with approximately 450 spaces on the Transitway at SW 168th St near the Village of Palmetto Bay to provide expanded capacity for the Transitway

LOCATION: Transitway and SW 168 St — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
People's Transportation Plan Bond Program	8,556	29,055	14,347	0	0	0	0	0	51,958
USDOT Build Program	9,500	0	0	0	0	0	0	0	9,500
TOTAL REVENUES:	**18,056**	**29,055**	**14,347**	**0**	**0**	**0**	**0**	**0**	**61,458**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Art Allowance	681	0	0	0	0	0	0	0	681
Construction	13,825	27,651	13,825	0	0	0	0	0	55,301
Permitting	569	63	0	0	0	0	0	0	632
Planning and Design	2,869	1,230	410	0	0	0	0	0	4,509
Project Administration	112	111	112	0	0	0	0	0	335
TOTAL EXPENDITURES:	**18,056**	**29,055**	**14,347**	**0**	**0**	**0**	**0**	**0**	**61,458**

PARKING LOT REFURBISHMENT AT BUS FACILITIES **PROJECT #: 2000001734**

DESCRIPTION: Refurbish the parking lot at bus Facilities to include site lighting, milling and resurfacing of lot and repaint pavement markings

LOCATION: Various Sites — District Located: 2,6
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	389	809	2,946	5,892	2,946	0	0	12,982
TOTAL REVENUES:	**0**	**389**	**809**	**2,946**	**5,892**	**2,946**	**0**	**0**	**12,982**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	0	0	2,746	5,492	2,746	0	0	10,985
Planning and Design	0	389	809	200	399	200	0	0	1,997
TOTAL EXPENDITURES:	**0**	**389**	**809**	**2,946**	**5,892**	**2,946**	**0**	**0**	**12,982**

PEDESTRIAN BRIDGE - OVER C-100 CANAL AT OLD CUTLER RD AND SW 173 ST **PROJECT #: 608290**

DESCRIPTION: Construct a pedestrian bridge over C-100 canal

LOCATION: Old Cutler Rd and SW 173 St — District Located: 8
Palmetto Bay — District(s) Served: 8,9

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	595	205	0	0	0	0	0	0	800
Road Impact Fees	1,200	0	0	0	0	0	0	0	1,200
TOTAL REVENUES:	**1,795**	**205**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	357	1,175	0	0	0	0	0	0	1,532
Planning and Design	443	25	0	0	0	0	0	0	468
TOTAL EXPENDITURES:	**800**	**1,200**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000**

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PEDESTRIAN OVERPASS - UNIVERSITY METRORAIL STATION **PROJECT #: 674220**

DESCRIPTION: Construct a pedestrian overpass

LOCATION: US 1 and Mariposa Ave — District Located: 7

Coral Gables — District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Funds	896	0	0	0	0	0	0	0	896
FTA 5307 - Urbanized Area Formula Grant	2,441	0	0	0	0	0	0	0	2,441
People's Transportation Plan Bond Program	1,801	129	0	0	0	0	0	0	1,930
TOTAL REVENUES:	**5,138**	**129**	**0**	**0**	**0**	**0**	**0**	**0**	**5,267**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	3,633	129	0	0	0	0	0	0	3,762
Land Acquisition/Improvements	98	0	0	0	0	0	0	0	98
Planning and Design	1,107	0	0	0	0	0	0	0	1,107
Project Administration	300	0	0	0	0	0	0	0	300
TOTAL EXPENDITURES:	**5,138**	**129**	**0**	**0**	**0**	**0**	**0**	**0**	**5,267**
DONATION SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	610	0	0	0	0	0	0	0	610
TOTAL DONATIONS:	**610**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**610**

RESURFACING - COUNTYWIDE IMPROVEMENTS **PROJECT #: 2000000539**

DESCRIPTION: Provide resurfacing infrastructure improvements to include but not limited to ADA ramps and connectors on arterial roads countywide

LOCATION: Various Sites — District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Road Impact Fees	53,042	3,161	580	580	0	0	0	0	57,363
TOTAL REVENUES:	**53,042**	**3,161**	**580**	**580**	**0**	**0**	**0**	**0**	**57,363**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	31,260	20,086	1,621	580	0	0	0	0	53,547
Infrastructure Improvements	1,349	225	0	0	0	0	0	0	1,574
Planning and Design	485	3	0	0	0	0	0	0	488
Project Administration	1,655	99	0	0	0	0	0	0	1,754
TOTAL EXPENDITURES:	**34,749**	**20,413**	**1,621**	**580**	**0**	**0**	**0**	**0**	**57,363**

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RIGHTS-OF-WAY ACQUISITION - COUNTYWIDE **PROJECT #: 2000000537**

DESCRIPTION: Acquire rights-of-way for construction projects countywide

LOCATION: Various Sites — District Located: Countywide

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
Charter County Transit System Surtax	17	0	0	0	0	0	0	0	17
People's Transportation Plan Bond Program	13,778	210	0	0	0	0	0	0	13,988
Road Impact Fees	24,758	180	180	180	180	180	0	0	25,658
TOTAL REVENUES:	**38,553**	**390**	**180**	**180**	**180**	**180**	**0**	**0**	**39,663**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Land Acquisition/Improvements	23,737	7,094	4,676	2,299	1,026	831	0	0	39,663
TOTAL EXPENDITURES:	**23,737**	**7,094**	**4,676**	**2,299**	**1,026**	**831**	**0**	**0**	**39,663**

ROAD WIDENING - COUNTYWIDE **PROJECT #: 2000000540**

DESCRIPTION: Increase traffic capacity countywide by widening roads

LOCATION: Various Sites — District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Charter County Transit System Surtax	57	0	0	0	0	0	0	0	57
Developer Contribution	621	0	0	0	0	0	0	0	621
People's Transportation Plan Bond Program	26,205	5,909	8,490	5,690	2,684	3,443	0	0	52,421
Road Impact Fees	162,166	22,417	12,960	13,675	12,274	19,906	0	0	243,398
WASD Project Fund	250	1,000	748	0	0	0	0	0	1,998
TOTAL REVENUES:	**189,299**	**29,326**	**22,198**	**19,365**	**14,958**	**23,349**	**0**	**0**	**298,495**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	56,972	26,174	65,632	34,614	39,786	38,018	0	0	261,196
Planning and Design	23,178	7,492	1,393	704	551	1,872	0	0	35,190
Project Administration	110	200	624	0	0	0	0	0	934
Road Bridge Canal and Other Infrastructure	0	653	522	0	0	0	0	0	1,175
TOTAL EXPENDITURES:	**80,260**	**34,519**	**68,171**	**35,318**	**40,337**	**39,890**	**0**	**0**	**298,495**

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ROADWAY AND BRIDGE - MISCELLANEOUS COUNTYWIDE IMPROVEMENTS **PROJECT #: 2000000543**

DESCRIPTION: Provide various roadway and bridge maintenance and beautification improvements as needed

LOCATION: Various Sites — 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
Charter County Transit System Surtax	32,418	2,161	0	0	0	0	0	0	34,579
FDOT Funds	401	1,099	0	800	500	0	0	0	2,800
Road Impact Fees	3,256	13,208	32,148	33,873	36,278	32,510	0	0	151,273
Secondary Gas Tax	7,135	5,503	5,503	5,503	5,503	5,503	5,503	0	40,153
Village of Palmetto Bay Contribution	160	240	0	0	0	0	0	0	400
Village of Pinecrest Contribution	120	180	0	0	0	0	0	0	300
TOTAL REVENUES:	**43,490**	**22,391**	**37,651**	**40,176**	**42,281**	**38,013**	**5,503**	**0**	**229,505**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	7,816	16,338	34,259	36,784	38,889	34,621	5,503	0	174,210
Planning and Design	108	500	0	0	0	0	0	0	608
Project Administration	35,566	5,553	3,392	3,392	3,392	3,392	0	0	54,687
TOTAL EXPENDITURES:	**43,490**	**22,391**	**37,651**	**40,176**	**42,281**	**38,013**	**5,503**	**0**	**229,505**

SAFETY IMPROVEMENTS - COUNTYWIDE **PROJECT #: 2000000541**

DESCRIPTION: Construct and/or provide safety improvements countywide to include street lights, railroad crossings, guardrails, sidewalks, bike paths, ADA ramps, pavement markings, etc.

LOCATION: Various Sites — 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
Capital Impr. Local Option Gas Tax	485	0	0	0	0	0	0	0	485
Charter County Transit System Surtax	8,122	500	500	500	500	500	500	0	11,122
FDOT Funds	8,092	5,983	4,719	6,852	5,572	7,199	4,387	0	42,804
People's Transportation Plan Bond Program	4,362	750	806	0	0	0	0	0	5,918
Secondary Gas Tax	3,177	3,177	3,177	3,177	3,177	3,177	3,177	0	22,239
TOTAL REVENUES:	**24,238**	**10,410**	**9,202**	**10,529**	**9,249**	**10,876**	**8,064**	**0**	**82,569**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	23,222	8,841	8,014	10,084	8,358	10,780	8,064	0	77,363
Planning and Design	1,016	869	438	445	891	96	0	0	3,756
Road Bridge Canal and Other Infrastructure	0	700	750	0	0	0	0	0	1,450
TOTAL EXPENDITURES:	**24,238**	**10,410**	**9,202**	**10,529**	**9,249**	**10,876**	**8,064**	**0**	**82,569**

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SAFETY IMPROVEMENTS - FDOT PROJECTS **PROJECT #: 2000001472**

DESCRIPTION: Provide safety improvements on Quail Roost Dr from the South Dade Bus-way western right-of-way line to west of S Dixie Hwy and SW 136 St

LOCATION: US-1 between SW 136 St and Quail Roost Dr — District Located: 8,9

Various Sites — District(s) Served: 8,9

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Funds	512	432	52	0	0	0	0	0	996
People's Transportation Plan Bond Program	7	0	0	0	0	0	0	0	7
TOTAL REVENUES:	**519**	**432**	**52**	**0**	**0**	**0**	**0**	**0**	**1,003**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	458	413	46	0	0	0	0	0	917
Planning and Design	61	19	6	0	0	0	0	0	87
TOTAL EXPENDITURES:	**519**	**432**	**52**	**0**	**0**	**0**	**0**	**0**	**1,003**

SAFETY IMPROVEMENTS - VARIOUS PTP PROJECTS **PROJECT #: 2000001297**

DESCRIPTION: Provide safety improvements to include intersection improvements, parking restrictions, pedestrian refuge, convert painted medians to raised curb medians, pedestrian crossings, speed humps, add pedestrian features, reduce turning radius, etc.

LOCATION: Various Sites — District Located: Systemwide

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	1,961	2,474	2,406	3,072	0	0	0	9,913
TOTAL REVENUES:	**0**	**1,961**	**2,474**	**2,406**	**3,072**	**0**	**0**	**0**	**9,913**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	1,726	2,177	2,117	2,703	0	0	0	8,724
Planning and Design	0	235	297	289	369	0	0	0	1,189
TOTAL EXPENDITURES:	**0**	**1,961**	**2,474**	**2,406**	**3,072**	**0**	**0**	**0**	**9,913**

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SIGNAGE AND COMMUNICATION PROJECTS **PROJECT #: 2000000434**

DESCRIPTION: Replace and upgrade signage and communication systems throughout transit facilities to include Closed Circuit Televisions on existing buses, real-time signage, Private Branch Exchange Telephones and bus traffic signal prioritization along congested corridors

LOCATION: Metrobus, Metrorail, Metromover — 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
FTA 5307 - Urbanized Area Formula Grant	1,341	5,919	430	0	0	0	0	0	7,690
People's Transportation Plan Bond Program	7,227	7,855	1,628	0	0	0	0	0	16,710
TOTAL REVENUES:	**8,568**	**13,774**	**2,058**	**0**	**0**	**0**	**0**	**0**	**24,400**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	5,783	11,714	1,578	0	0	0	0	0	19,076
Planning and Design	161	273	35	0	0	0	0	0	469
Project Administration	286	143	0	0	0	0	0	0	429
Project Contingency	88	644	445	0	0	0	0	0	1,176
Technology Hardware/Software	2,250	1,000	0	0	0	0	0	0	3,250
TOTAL EXPENDITURES:	**8,568**	**13,774**	**2,058**	**0**	**0**	**0**	**0**	**0**	**24,400**
DONATION SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	336	1,479	108	0	0	0	0	0	1,923
TOTAL DONATIONS:	**336**	**1,479**	**108**	**0**	**0**	**0**	**0**	**0**	**1,923**

SOUTH CORRIDOR BUS RAPID TRANSIT (BRT) - MASTARM IMPROVEMENTS **PROJECT #: 2000001874**

DESCRIPTION: Replace all traffic signals in the south corridor bus rapid transit roadway

LOCATION: Dadeland South Metrorail Station to SW 344 St via transitway — 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
Road Impact Fees	26,000	12,533	6,000	6,000	7,437	0	0	0	57,970
TOTAL REVENUES:	**26,000**	**12,533**	**6,000**	**6,000**	**7,437**	**0**	**0**	**0**	**57,970**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	10,000	20,533	14,000	6,000	7,437	0	0	0	57,970
TOTAL EXPENDITURES:	**10,000**	**20,533**	**14,000**	**6,000**	**7,437**	**0**	**0**	**0**	**57,970**

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SOUTH DADE TRANSITWAY CORRIDOR **PROJECT #: 2000000973**

DESCRIPTION: Plan and develop the South Dade transit corridor project

LOCATION: Various Sites — District Located: 7,8,9

Various Sites — District(s) Served: 7,8,9

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Charter County Transit System Surtax	0	10,078	0	0	0	0	0	0	10,078
FDOT Funds	15,282	72,333	12,385	0	0	0	0	0	100,000
FTA 5309 - Discretionary Grant	15,282	72,333	12,385	0	0	0	0	0	100,000
Peoples Transportation Plan Capital Reserve Fund	31,519	49,139	12,724	0	0	0	0	0	93,382
TOTAL REVENUES:	**62,082**	**203,883**	**37,495**	**0**	**0**	**0**	**0**	**0**	**303,460**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Art Allowance	1,000	253	0	0	0	0	0	0	1,253
Construction	24,025	172,053	33,613	0	0	0	0	0	229,691
Permitting	5,540	615	0	0	0	0	0	0	6,155
Planning and Design	31,397	11,561	3,882	0	0	0	0	0	46,840
Project Contingency	0	19,401	0	0	0	0	0	0	19,401
Road Bridge Canal and Other Infrastructure	120	0	0	0	0	0	0	0	120
TOTAL EXPENDITURES:	**62,082**	**203,883**	**37,495**	**0**	**0**	**0**	**0**	**0**	**303,460**

STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) PHASE 1 **PROJECT #: 672670**

DESCRIPTION: Plan and develop Phase 1 of the Long-Range Transportation Plan studies for corridor projects

LOCATION: Miami-Dade County — District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Charter County Transit System Surtax	12,414	27,133	0	0	0	0	0	0	39,547
City of Miami Beach Contribution	0	417	0	0	0	0	0	0	417
City of Miami Contribution	277	140	0	0	0	0	0	0	417
FDOT Funds	5,000	0	232	1,555	0	0	0	0	6,787
FTA 20005(b) - Pilot Program for TOD Planning Discretionary Grant	140	940	700	160	0	0	0	0	1,940
FTA 5307 - Transfer	931	931	931	655	0	0	0	0	3,448
FTA 5309 - Discretionary Grant	851	109	0	0	0	0	0	0	960
People's Transportation Plan Bond Program	10,983	4,300	17,307	18,495	0	0	0	0	51,085
Peoples Transportation Plan Capital Reserve Fund	20,046	8,368	1,200	287	0	0	0	0	29,901
TIID Trust Fund	0	18,846	0	0	0	0	0	0	18,846
TOTAL REVENUES:	**50,641**	**61,184**	**20,370**	**21,152**	**0**	**0**	**0**	**0**	**153,348**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	1,330	16,900	20,010	0	0	0	0	38,240
Land Acquisition/Improvements	0	1,000	0	0	0	0	0	0	1,000
Permitting	0	200	0	0	0	0	0	0	200
Planning and Design	50,641	58,654	3,470	1,142	0	0	0	0	113,908
TOTAL EXPENDITURES:	**50,641**	**61,184**	**20,370**	**21,152**	**0**	**0**	**0**	**0**	**153,348**
DONATION SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	233	233	233	163	0	0	0	0	862
TOTAL DONATIONS:	**233**	**233**	**233**	**163**	**0**	**0**	**0**	**0**	**862**

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

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

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

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Funds	5,734	350	1,586	1,586	0	0	0	0	9,256
People's Transportation Plan Bond Program	3,588	5,280	0	0	0	0	0	0	8,868
Peoples Transportation Plan Capital Reserve Fund	4,722	350	1,586	1,586	0	0	0	0	8,244
TOTAL REVENUES:	**14,045**	**5,980**	**3,172**	**3,172**	**0**	**0**	**0**	**0**	**26,368**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	4,000	5,280	3,172	3,172	0	0	0	0	15,623
Land Acquisition/Improvements	8,895	0	0	0	0	0	0	0	8,895
Planning and Design	1,150	700	0	0	0	0	0	0	1,850
TOTAL EXPENDITURES:	**14,045**	**5,980**	**3,172**	**3,172**	**0**	**0**	**0**	**0**	**26,368**

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of $74,709 and includes 0 FTE(s)

THE UNDERLINE **PROJECT #: 2000000133**

DESCRIPTION: Design and develop the 10-mile Underline corridor, running below the Metrorail guideway, from the Miami River to Dadeland South Station; the linear park will enhance connectivity, mobility and biking safety for Miami-Dade residents and visitors to complete all in various phases

LOCATION: Metrorail Transit Zone from the Miami River to Dadeland South Station — District Located: 5,7

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	309	0	0	0	0	0	0	0	309
City of Coral Gables Park & Mobility Impact Fees	0	0	2,460	2,460	2,460	0	0	0	7,380
City of Miami Park Impact Fees	5,473	1,170	4,300	2,528	2,528	0	0	0	16,000
City of South Miami Contribution	0	0	83	83	83	0	0	0	250
Developer Fees/Donations	0	0	600	0	0	0	0	0	600
FDOT Funds	8,231	4,035	1,842	567	1,077	0	0	0	15,751
FTA 5307 - Urbanized Area Formula Grant	365	43	0	0	0	0	0	0	408
General Government Improvement Fund (GGIF)	500	0	0	0	0	0	0	0	500
Road Impact Fees	48,634	10,320	8,500	8,500	6,533	0	0	0	82,487
USDOT Build Program	0	0	6,708	7,379	4,472	3,801	0	0	22,361
TOTAL REVENUES:	**63,512**	**15,568**	**24,494**	**21,518**	**17,154**	**3,801**	**0**	**0**	**146,046**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	20,731	18,120	26,797	36,626	25,051	7,640	0	0	134,965
Permitting	21	0	0	0	0	0	0	0	21
Planning and Design	2,846	700	261	80	80	40	0	0	4,007
Project Administration	197	0	0	0	0	0	0	0	197
Project Contingency	1,396	102	749	0	4,000	609	0	0	6,857
TOTAL EXPENDITURES:	**25,190**	**18,922**	**27,807**	**36,706**	**29,131**	**8,289**	**0**	**0**	**146,046**
DONATION SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
FDOT Toll Revenue Credits	91	11	0	0	0	0	0	0	102
TOTAL DONATIONS:	**91**	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**102**

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TRACK INSPECTION VEHICLE / TRAIN **PROJECT #: 2000001308**

DESCRIPTION: Purchase track inspection vehicle or train for the Metrorail to ensure tracks are inspected more frequently as required by the American Public Transportation Association; track inspection equipment will be equipped with a data system that stores track defects and produces a trend analysis report to effectively correct areas reducing track failures and providing a more reliable transit system

LOCATION: Metrorail — 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
People's Transportation Plan Bond Program	4,000	3,500	0	0	0	0	0	0	7,500
TOTAL REVENUES:	**4,000**	**3,500**	**0**	**0**	**0**	**0**	**0**	**0**	**7,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	4,000	3,500	0	0	0	0	0	0	7,500
TOTAL EXPENDITURES:	**4,000**	**3,500**	**0**	**0**	**0**	**0**	**0**	**0**	**7,500**

Estimated Annual Operating Impact will begin in XXXX in the amount of $70,000

TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE **PROJECT #: 2000000542**

DESCRIPTION: Install Traffic Control Devices at intersections that are not currently signalized

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Charter County Transit System Surtax	1,460	0	0	0	0	0	0	0	1,460
Developer Contribution	450	0	0	0	0	0	0	0	450
People's Transportation Plan Bond Program	11,334	970	971	0	0	0	0	0	13,275
Road Impact Fees	57,198	5,201	4,613	2,124	2,124	1,062	0	0	72,322
Secondary Gas Tax	7,343	7,343	7,343	7,343	7,343	7,343	7,343	0	51,401
TOTAL REVENUES:	**77,785**	**13,514**	**12,927**	**9,467**	**9,467**	**8,405**	**7,343**	**0**	**138,908**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	21,765	20,552	19,066	15,910	15,479	15,478	7,343	0	115,593
Planning and Design	3,161	1,482	1,275	916	904	903	0	0	8,642
Project Administration	380	0	0	0	0	0	0	0	380
Road Bridge Canal and Other Infrastructure	12,794	750	750	0	0	0	0	0	14,294
TOTAL EXPENDITURES:	**38,099**	**22,784**	**21,091**	**16,827**	**16,384**	**16,381**	**7,343**	**0**	**138,908**

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TRANSIT - OPERATIONS SYSTEM (TOS) REPLACEMENT PROJECT **PROJECT #: 671460**

DESCRIPTION: Purchase a new bus dispatch system and bus operator payroll system to replace aging and outdated hardware

LOCATION: 111 NW 1 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
FTA 5307 - Urbanized Area Formula Grant	4,189	0	0	0	0	0	0	0	4,189
People's Transportation Plan Bond Program	3,241	87	0	0	0	0	0	0	3,328
TOTAL REVENUES:	**7,430**	**87**	**0**	**0**	**0**	**0**	**0**	**0**	**7,517**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Project Administration	2,254	0	0	0	0	0	0	0	2,254
Technology Hardware/Software	5,176	87	0	0	0	0	0	0	5,263
TOTAL EXPENDITURES:	**7,430**	**87**	**0**	**0**	**0**	**0**	**0**	**0**	**7,517**

VISION ZERO **PROJECT #: 2000001296**

DESCRIPTION: Provide safety improvements and eliminate all traffic fatalities and severe injuries, while increasing safe, healthy and equitable mobility for all by redesigning streets through improved visibility to include pedestrian features, signals, sidewalks, revised speed limits, speed humps, protected bike lanes, median widening, parking restrictions, raised curb medians etc.

LOCATION: Various Sites
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
People's Transportation Plan Bond Program	0	4,508	1,822	1,680	1,621	3,129	484	0	13,244
TOTAL REVENUES:	**0**	**4,508**	**1,822**	**1,680**	**1,621**	**3,129**	**484**	**0**	**13,244**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	3,606	1,458	1,344	1,297	2,503	387	0	10,595
Planning and Design	0	902	364	336	324	626	97	0	2,649
TOTAL EXPENDITURES:	**0**	**4,508**	**1,822**	**1,680**	**1,621**	**3,129**	**484**	**0**	**13,244**

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

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
BARRIER REMOVAL - AMERICANS WITH DISABILITIES ACT	Various Sites	16,891
BIKE LANES - NEW	Various Sites	47,279
BRIDGES - REPAIR/REPLACEMENT	Various Sites	130,485
CANAL - IMPROVEMENTS AND EMBANKMENT RESTORATION	Various Sites	354,710
DRAINAGE - STORMWATER IMPROVEMENTS AND RETROFIT	Various Sites	149,659
GUARDRAILS - INSTALL/REPLACE, SURROUNDING BODIES OF WATER	Various Sites	4,942
INTERSECTION - TURN BAYS AND OTHER OPERATIONAL IMPROVEMENTS	Various Sites	2,190
MAST ARMS - UPGRADES	Various Sites	40,950
METROMOVER - EXTENSION GUIDEWAY PAINTING	Metromover	19,600
METRORAIL - TRAIN CONTROL UPGRADE	Metrorail	250,660
PAVEMENT MARKING - REPLACEMENT	Various Sites	7,200
ROADWAY - COUNTYWIDE IMPROVEMENTS	Various Sites	141,110
ROADWAY - REPAIR AND RESURFACE LOCAL ROADS IN UMSA	Various Sites	194,078
SCHOOL FLASHING LIGHTS	Various Sites	5,925
SIDEWALKS - CONSTRUCT/REPAIR (UMSA AND ARTERIAL ROADS)	Various Sites	65,657
STRATEGIC MIAMI AREA RAPID TRANSIT (SMART) PLAN	Various Sites	4,763,510
STREETLIGHTS - INSTALL ON ARTERIAL ROADS	Various Sites	30,791
TAMIAMI TRAIL - FLYOVER	SW 8 St and SW 137 Ave	45,222
TRACK AND GUIDEWAY WORK FACILITY BUILDING	6601 NW 72 Ave	2,050
TRAFFIC SIGNALS - NEW	Various Sites	5,930
TRANSIT FACILITIES - ROOF REPLACEMENT	Various Sites	22,660
TRANSIT TERMINAL - WEST KENDALL IMPROVEMENTS	To Be Determined	13,630
	UNFUNDED TOTAL	**6,315,129**

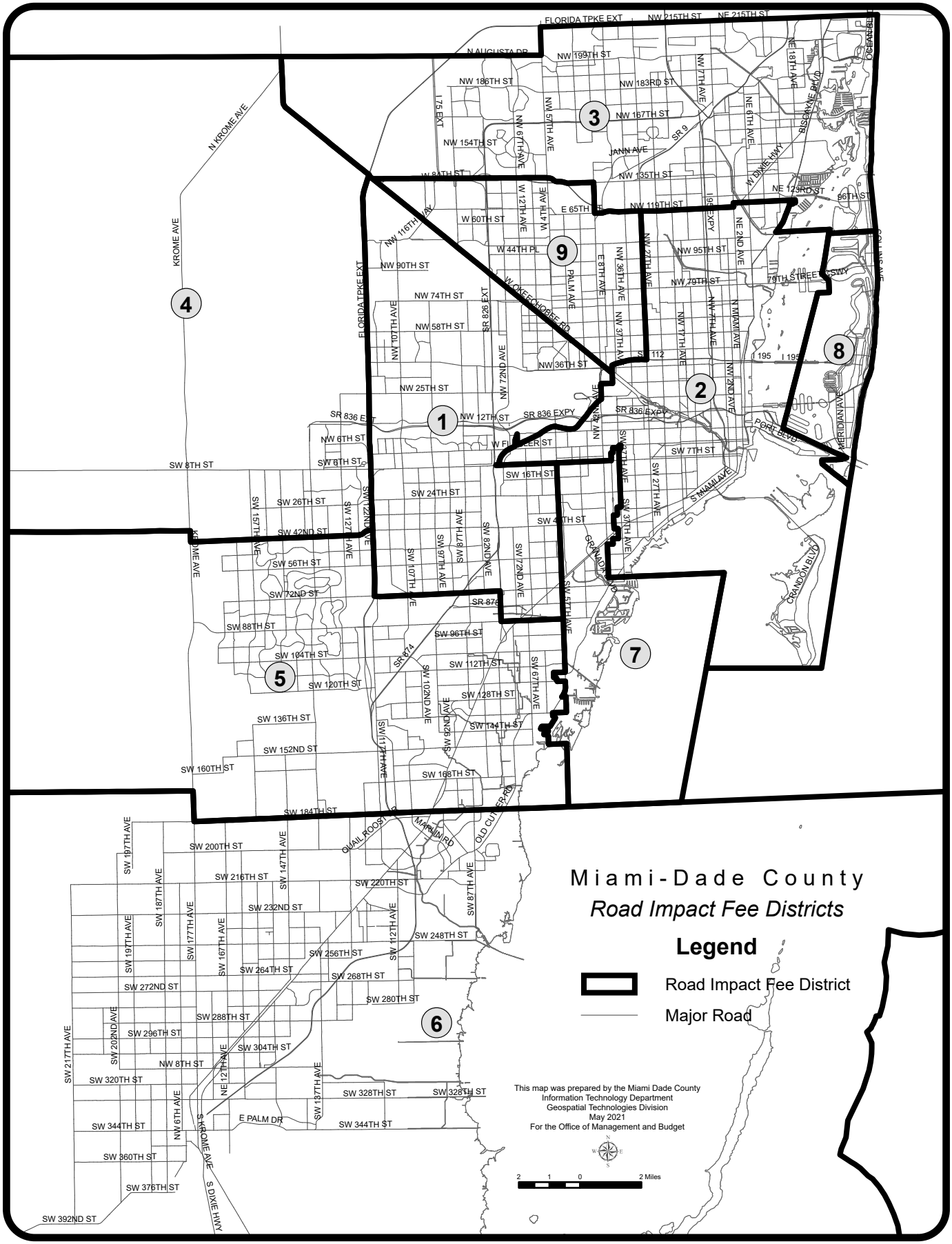
FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

Department Operational Unmet Needs			
	(dollars in thousands)		
Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Fund one Traffic Engineer 2 position and one Traffic Engineer 3 position; these two positions will work for traffic operations safety studies reviews and for the yearly safety analysis is needed for Miami Dade County Proactive Action Plan and Vision Zero projects	$0	$216	2
Fund three DTPW Facilities Supervisor positions to provide supervision for the additional twenty-five DTPW Facilities Equipment Technician positions due to the implementation of the South Dade BRT corridor busway terminal	$0	$249	3
Fund two Purchasing Specialist positions responsible for preparing requisitions for the invitation to quote procurement process and for issuing and obtaining competitive quotes based on the department's operational needs	$0	$148	2
Fund Two Traffic Signal Construction Inspector positions to provide inspections of traffic signal construction projects countywide and to ensure compliance with electrical code requirements, State and County standards and national safety standards	$0	$261	2
Fund Three DTPW Project Inspector positions to manage the construction contractors for the timely delivery of projects, proper maintenance of job sites and continued public outreach	$0	$339	3
Fund Vision Zero training and educational materials for County and City staff and to coordinate strategies with divisions to cross-reference high fatalities and injury locations and prioritize projects	$0	$500	0
Fund one Communications Manager to manage the day-to-day communications of Vision Zero projects and to follow the National Highway Traffic Safety Administration (NHSTA) and Florida Department of Transportation (FDOT) safety calendars	$0	$117	1
Fund Twenty Track Repairer positions for the Green Line Component project and to maintain safe tracks for passenger revenue service	$0	$1,334	20
Fund two Road Construction Engineer positions to provide project management for the improvements detailed in the Safe Routes to School Program, including preparation of invoices for reimbursements	$0	$265	2
Fund two Senior Professional Engineer positions to manage Public Private Partnership (P3) type projects	$0	$249	2
Fund one Fleet Warehouse Materials Manager position to manage all the vehicles assigned to the TSS Division and to coordinate repairs and preventive maintenance program for all TSS vehicles	$0	$95	1
Fund Twenty-five DTPW Facilities Equipment Technician positions for Facilities Maintenance Division to adequately maintain and allow for the performance of preventative maintenance scheduled at all new and existing MDT-owned facilities	$0	$2,149	25
Fund three Traffic Engineer 1 positions and one Traffic Engineer 3 positions to better respond to traffic issues as well as to provide continued support from traffic operations and maintenance to the South Dade BRT Corridor operations	$0	$499	4
Fund one Administrative Officer 3 position to assist with the coordination of complaints and inquiries in the Assistant Director's office	$0	$93	1
Fund Fifteen Rail Vehicle Cleaner positions for the rail maintenance due to the increase in available fleet size and the acquisition of new rail cars	$0	$969	15

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

Department Operational Unmet Needs			
	(dollars in thousands)		
Description	**Startup Costs/ Non Recurring Costs**	**Recurring Costs**	**Positions**
Fund one Chief, MDT Engineering Division position to coordinate with County departments, agencies and stakeholders and incorporate Complete Streets and Vision Zero principles into design, construction and maintenance of transportation and infrastructure system by seeking to contribute to the safe expansion and integration of the multi-modal transportation network to improve connectivity for all pedestrians, bicyclists, public transit users and motor vehicles	$0	$141	1
Fund two Engineer 2 positions to support the accelerated and efficient implementation and management of the Department's innovation programs	$0	$201	2
Fund three Bridge Repairers, three Semi-Skilled Laborers and one Electrician position for the PW Road and Bridges Division to maintain the traffic control gates at intersections on the Transit South Corridor	$0	$1,037	7
Total	**$0**	**$8,862**	**93**

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



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STRATEGIC AREA
Recreation and Culture

Mission:
To develop, promote and preserve outstanding cultural, recreational, library, and natural experiences and opportunities for residents and visitors of this and future generations

GOALS	OBJECTIVES
INVITING RECREATIONAL AND CULTURAL VENUES THAT PROVIDE WORLD-CLASS ENRICHMENT OPPORTUNITIES THROUGHOUT MIAMI-DADE COUNTY	Ensure parks, libraries, cultural facilities, programs and services are accessible to growing numbers of residents and visitors
	Ensure parks, libraries, and cultural venues are compelling destinations that are expertly programmed and operated, attractively designed and safe
WIDE ARRAY OF OUTSTANDING, AFFORDABLE PROGRAMS AND SERVICES FOR RESIDENTS AND VISITORS	Provide inspiring, diverse and affordable programs and services that create a vibrant space to live and visit
	Strengthen, conserve and grow cultural, park, natural and library resources and collections

Printed using sustainable products

Cultural Affairs

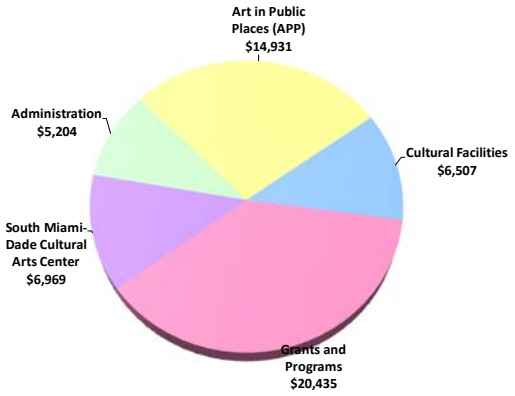
The Department of Cultural Affairs and its advisory board, the Cultural Affairs Council, create and promote equitable opportunities for artists and cultural organizations to grow and improve; develop, manage and operate cultural facilities; and provide information and cultural resources for residents and visitors. The Department also directs the Art in Public Places (APP) program and supports its board, the Art in Public Places Trust in commissioning, curating, tracking, maintaining and promoting the County's art collection, upgrading public buildings and improving the overall experience of public spaces. The Department also manages and facilitates the grant investments made by the Tourist Development Council and supports its board to create a more competitive environment for tourism throughout Miami-Dade County.

As part of the Recreation and Culture strategic area, the Department develops cultural excellence, diversity and participation; builds better cultural facilities throughout Miami-Dade County; and makes cultural activities more accessible for residents and visitors. The Department's various competitive grants programs provide direct support for cultural organizations' development and activities, individual artists' professional growth, cultural facilities improvements and technical assistance that addresses the non-profit cultural sector. The Department also manages, programs and operates the South Miami-Dade Cultural Arts Center, a campus of state-of-the-art cultural facilities in Cutler Bay, as well as the Miami-Dade County Auditorium, Joseph Caleb Auditorium and African Heritage Cultural Arts Center, all dedicated to presenting and supporting excellence in the arts for the entire community. The Department creates, publishes, promotes and disseminates information about the excellence of Miami-Dade County's artistic offerings in order to increase accessibility and audience engagement; develops and coordinates arts education and outreach programs; and pioneers inclusion-focused programs reaching audiences of all abilities.

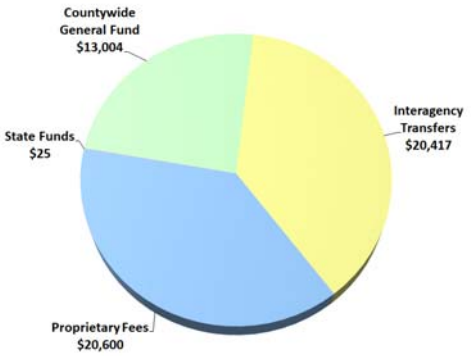
The Department's stakeholders include artists, cultural organizations and the residents and visitors who are their audiences and supporters. In order to implement its curriculum-based arts in education programs, the Department has developed partnerships with the Miami-Dade County Public School system, The Children's Trust, cultural organizations, individual artists and community and statewide organizations.

FY 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

ADMINISTRATION
Oversees all departmental activities, in coordination with the Cultural Affairs Council, Art in Public Places Trust and the Tourist Development Council; provides administrative oversight over grants and programs

FY 20-21	FY 21-22
29	30

GRANTS AND PROGRAMS
Provides integrated investments and technical assistance to the cultural industry and makes cultural activities more accessible for residents and visitors

FY 20-21	FY 21-22
0	0

SOUTH MIAMI-DADE CULTURAL ARTS CENTER
Manages, operates, programs and markets this multidisciplinary arts center, showcasing the performing arts

FY 20-21	FY 21-22
28	28

ART IN PUBLIC PLACES
Improves the quality of public buildings and civic spaces throughout Miami-Dade County with public art

FY 20-21	FY 21-22
6	6

CULTURAL FACILITIES
Manages, operates, programs, and markets the Miami-Dade County Auditorium, Joseph Caleb Auditorium and African Heritage Cultural Arts Center

FY 20-21	FY 21-22
26	26

The FY 2021-22 total number of full-time equivalent positions is 121.62

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

DIVISION: ADMINISTRATION

The Administration Division oversees all departmental activities in coordination with the Cultural Affairs Council and the Art in Public Places Trust.

- Directs and coordinates all departmental internal and external operations
- Identifies countywide cultural needs; develops policies and establishes effective cultural growth strategies
- Provides all staff support to manage the Grants and Program Division
- Manages and oversees the planning, design and improvement/construction of both existing and new cultural facility capital projects
- Designs and implements curriculum-based arts in education programs and educational partnerships
- Coordinates cultural information services and increases accessibility of arts activities for audiences
- Secures and implements federal, state, local and foundation grants to create and expand programs and services for arts organizations, artists and audiences

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Total capital projects being managed*	RC1-1	ES-1	OP	↑	0	0	15	15	14

*All increases and decreases are primarily the result of the variability in the number of construction projects commencing or having been completed

DIVISION COMMENTS

- **The FY 2021-22 Proposed Budget includes the addition of one Human Resources position ($119,000) dedicated to solely managing the human resources for the department; previously this position managed various other responsibilities however, the department has reached a critical point where a dedicated human resource professional is needed**
- The Department's FY 2021-22 Proposed Budget includes $15.940 million in CDT, $4.477 million in other Tourist Tax revenues, $13.004 million in General Fund support and $628,000 from all departmental divisions to support administrative operations

DIVISION: ART IN PUBLIC PLACES (APP)

The Art in Public Places Division improves the quality of public buildings and civic spaces throughout Miami-Dade County with public art.

- Manages and monitors the Art in Public Places (APP) inventory and provides routine maintenance of the art collection
- Commissions artists to create works of art for County buildings and facilities; maintains financial and project coordination for these art commissions
- Develops and maintains partnerships for art education and professional development opportunities in conjunction with public art commissioning projects

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Public art projects active (in design, fabrication, or installation phases)*	RC2-2	ES-1	OP	↔	102	136	105	136	120

*All increases and decreases are primarily the result of the variability in the number of construction projects commencing or having been completed

DIVISION COMMENTS

- In FY 2021-22, the Department will continue to work on a variety of major public art projects, managing works by various local, national and international artists; these artwork commissions are associated with various capital projects across the County including, but not limited to, the new Civil and Probate Courthouse, DTPW's South Dade Corridor, the Liberty Square Rising Housing Development (Phase 4-6), the new Bombardier Customer Services Center and the Embassair GATE301 FBO at the Miami-Opa Locka Executive Airport, new facilities at PortMiami including Virgin Voyages Terminal V, Carnival's Terminal F expansion and the new Royal Caribbean World Headquarters

DIVISION: CULTURAL FACILITIES

The Cultural Facilities Division provides oversight to the African Heritage Cultural Arts Center (AHCAC), the Joseph Caleb Auditorium (JCA) and the Miami-Dade County Auditorium (MDCA).

- Operates and manages a 962-seat theater at the Joseph Caleb Auditorium
- Operates and manages the Miami-Dade County Auditorium: a 2,372-seat theater that hosts major dance, theater and music performances; a 400-seat more intimately scaled theater configuration; and a 200-seat "On Stage Black Box Theater" in which audiences and performers share the stage
- Operates and manages the African Heritage Cultural Arts Center's black box theater, music building with a concert hall, piano lab with practice rooms, accessible dance studio, art gallery, studio spaces, print shop and classrooms
- Provides arts instruction in all artistic disciplines to youth, offering after school programs, school break academies and summer programs
- Develops and directs operational plans for the facilities
- Prepares performance and utilization schedules of the facilities and serves users, renters and audiences
- Monitors and adheres to financial management policies and procedures of the facilities
- Serves as a center for showcasing the diversity of Miami-Dade County's cultural life

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
MDCA - Audience attendance*	RC1-1	ES-1	OC	↑	117,065	87,880	96,000	15,341	55,000
MDCA - Active performance and rental days/evenings**	RC2-1	ES-3	OP	↔	171	117	110	89	80
AHCAC - Audience attendance*	RC1-1	ES-1	OC	↑	36,240	13,030	31,300	35,782	61,000
AHCAC - Active performance and rental days/evenings**	RC2-1	ES-3	OP	↔	417	187	413	207	292
JCA - Audience attendance***	RC1-1	ES-1	OC	↑	0	0	0	0	0
JCA - Active performance and rental days/evenings***	RC2-1	ES-3	OP	↔	0	0	0	0	0

* The fluctuations in attendance are due to the variability of programming and rentals; however, the decrease in FY 2019-20 Actuals and FY 2020-21 Projection is due to COVID-19 and cancellation of shows; FY 2021-22 Target is reflective of the facility trying to get back to normal business operations

** The fluctuations in programming and rentals are based on what is currently scheduled; as more programs and rentals are secured during the year, projections will change; however, the decrease in FY 2020-21 Projection is due to COVID-19 and the cancellation of shows/events; FY 2021-22 Target is reflective of the facility trying to get back to normal business operations

*** FY 2020-21 Budget and FY 2021-22 Target for JCA reflects ongoing construction at the facility; performances are temporarily being held at MDCA, which is a larger venue and are reflected in MDCA's FY 2020-21 Budget and Projection and FY 2021-22 Target

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

DIVISION COMMENTS

- The Department's FY 2021-22 Proposed Budget includes the continued funding ($40,000) for the film program at the African Heritage Cultural Arts Center; the program will train at-risk middle and high school students in preparation for careers in film and television production
- The FY 2021-22 Proposed Budget also includes $450,000 in funding support for the continuation of the Joseph Caleb Auditorium's art education programs which are currently being presented at the Miami-Dade County Auditorium; the 962-seat auditorium is still closed to the public due to an expansion/renovation project to add much needed back-of-the-house amenities to broaden the facility's programming spectrum; the facility is expected to open for programming and events in FY 2022-23

DIVISION: GRANTS AND PROGRAMS

The Grants and Programs Division provides integrated investments and technical assistance to the cultural industry and makes cultural activities more accessible for residents and visitors.

- Supports programs and cultural organizations through 15 competitive grant programs for operating and facility improvements
- Provides direct support to local artists through fellowships and professional development grants, workshops and exhibition opportunities
- Directs and administers the South Florida Cultural Consortium (SFCC)
- Creates access to cultural experiences for all audiences through programs such as Culture Shock Miami for students, Golden Ticket Arts Guide for seniors and All Kids Included initiatives for children and families with and without disabilities

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Grant contracts administered providing support to cultural organizations and artists*	RC2-1	ES-1	OP	↔	496	466	510	410	500
Tickets sold through the Culture Shock Miami program**	RC1-1	ES-1	OC	↑	17,086	9,888	9,000	70,000	10,000
Golden Ticket Arts Guides printed***	RC1-1	ES-1	OP	↔	17,000	17,000	17,000	0	17,000

* The decrease from FY 2020-21 Budget to FY 2021-22 Target is based on the number of grant applications projected to be received from not-for-profit cultural organizations through the competitive grants program; this varies from year to year; the decrease from FY 2020-21 Budget to Projection is due to the impact of COVID-19 on not-for-profit cultural organizations

**All increases and decreases are primarily the result of the variability in the number of programs and productions offered; the increase in number of tickets sold for the Culture Shock Miami Program for FY 2020-21 Projection is the result of presenting virtual events/programming to the community due to COVID-19

*** Due to COVID-19, no Golden Ticket Arts Guides were printed as all shows/events were canceled

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

DIVISION COMMENTS

- **The FY 2021-22 Proposed Budget includes $380,000 in operational support for the Westchester Cultural Arts Center; the community cultural center will be managed by the Roxy Theatre Group and is expected to offer performances, educational programs and related recreational activities to serve families and children**
- The Department's FY 2021-22 Proposed Budget includes $18.281 million in funding to support the cultural competitive grants programs, which is a decrease of $8,000 from last year's budgeted amount of $18.289 million which is due to lower carryover
- The FY 2021-22 Proposed Budget includes continued funding for the Golden Ticket Arts Guides promoting free admission for adults over the age of 62 to hundreds of cultural events and activities; it is estimated that the Department will produce and distribute 17,000 Golden Ticket Arts Guide books ($85,000)
- The Culture Shock Miami program (www.cultureshockmiami.com), where students ages 13-22 can purchase tickets to cultural performances and museums around Miami-Dade County for only $5, will continue to be funded in FY 2021-22 ($614,000)
- The FY 2021-22 Proposed Budget includes the continuation of direct Convention Development Tax (CDT) funding to Fairchild Tropical Botanic Gardens ($376,000), Miami Children's Museum ($785,000), ZooMIami Foundation, Inc. ($293,000) and Fantasy Theater Factory, Inc. ($430,000) for the Sandrell Rivers Theater
- The FY 2021-22 Proposed Budget includes continued grant funding from The Children's Trust in the amount of $1.5 million; The Children's Trust grant provides project-based funding to enrich the lives of children and families through the arts by making live arts experiences available to more children and youth throughout Miami-Dade County ($1.418 million), as well as funding for one full-time Administrative Officer 2 position ($82,000) to assist with the program management for "All Kids Included" (AKI) initiatives, "Summer Arts and Science Camps for Kids" and "Youth Arts Enrichment" grants programs

DIVISION: SOUTH MIAMI-DADE CULTURAL ARTS CENTER

The South Miami-Dade Cultural Arts Center (SMDCAC) Division operates and manages a campus of venues for the performing arts, including the 966-seat multidisciplinary theater, multi-purpose rehearsal and educational spaces, activities center and an outdoor promenade and concert lawn.

- Develops and directs programmatic and operational plans for the Center
- Monitors and adheres to financial management policies and procedures of the Center
- Prepares performance and utilization schedule of the facility, and serves the Center's users, renters and audiences

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
SMDCAC - Audience attendance*	RC1-1	ES-1	OC	↑	83,315	53,835	58,000	62,218	69,000
SMDCAC - Active performance and rental days/evenings**	RC2-1	ES-3	OP	↔	531	335	373	118	348

* The fluctuations in attendance are due to the variability of programming and rentals; however, the decrease in FY 2019-20 Actuals is due to COVID-19 and the cancellation of shows; the increase in FY 2020-21 Projection is the result of providing outdoor programming/events which allows for large venues; FY 2021-22 is reflective of the facility trying to get back to normal business operations

** The fluctuations in programming and rentals are based on what is currently scheduled; as more programs and rentals are secured during the year, projections will change; however, the decrease in FY 2020-21 Projection is due to COVID-19 and the cancellation of shows/events; FY 2021-22 Target is reflective of the facility trying to get back to normal business operations

DIVISION COMMENTS

- **On October 20, 2020, the Board of County Commissioners approved Resolution 1113-20 directing the County Mayor or County Mayor's designee to examine the feasibility of establishing a residency program at the South Miami-Dade Cultural Arts Center for a dance company dedicated to the expression and appreciation of the many forms of Black dance throughout the world; the FY 2021- 22 Proposed Budget includes $65,000 in funding to begin work on cultivating a local dance group to become a resident Black dance company for the South Miami Dade Cultural Arts Center**
- In FY 2021-22, South Miami-Dade Cultural Arts Center will continue to work with the not-for-profit organization "After School Film Institute" to maintain and expand its after-school film training program for students at Arthur and Polly Mays 6-12 Conservatory of the Arts; the Proposed Budget includes continued grant funding of $40,000 for the program

ADDITIONAL INFORMATION

- **On June 2, 2021, the Board of County Commissioners approved Ordinance 21-46 creating the South Dade Black History Advisory Board at the Larcenia Bullard Plaza in Richmond Heights with responsibility for overseeing the management and programming of the South Dade Black History Center; the estimated first year cost of the work associated with the Advisory Board and History Center is $258,000 (General Fund) including one new full-time position and other administrative staff support**

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

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- As part of the County's CIIP, the Department's FY 2021-22 Proposed Budget and Multi-Year Capital Plan provides continued funding for the necessary repairs and renovations to address the County's aging cultural facilities including infrastructure improvements, fixtures, furniture, equipment and upgrade security systems (total project cost $86.675 million, $7.273 million in FY 2021-22)
- The Department's FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes continued funding for critical infrastructure renovations to the Miami-Dade County Auditorium; the project includes a complete overhaul of the facility to address deferred maintenance and plan for future needs and uses of the facility; critical improvements include the replacement of the main building systems (structural, electrical, plumbing, HVAC, and life safety) as well as interior finishes, furniture, fixtures, IT infrastructure, theatrical systems, and sound and communication systems; a competitive selection solicitation is being conducted for a team of architects, engineers, and specialty consultants to undertake the significant improvements needed (total project cost 43.776 million, $1.438 million in FY 2021-22)
- The Department's FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes funding for the back-of-the-house expansion of the Joseph Caleb Auditorium; the project includes expanding the loading dock for improved access, additional dressing rooms, storage, office space and green room; the expansion will improve the facility's functionality which will allow the theater to present a more diverse selection of shows and attract a greater number of users; construction bids for the back-of house expansion are scheduled for the first quarter of 2022 with construction beginning soon thereafter; design of the front-of-house and theatrical system improvements, including new rigging, theatrical lighting and equipment, sound and communications equipment, renovations to the lobby, public restrooms, and box office area, is expected to begin in the fourth quarter of 2020-21 (total project cost $9.835 million, $4.825 million in FY 2021-22); shows are being held at the Miami-Dade County Auditorium until improvements to the Caleb Auditorium are completed
- Included in the Department's FY 2021-22 Proposed Budget and Multi-Year Capital Plan is continued funding for the AHCAC; replacement of the roofing and most of the facility's HVAC units, drainage improvements to the South parking lot, resurfacing and restriping, courtyard enhancements and various interior improvements including a new sound and light lock into the theater, LED lighting throughout, a new dance floor, and installation of impact-resistant doors and windows has been completed; pending improvements include new bathroom finishes and installation of low flow and touchless plumbing fixtures, enhancements to the security system, and theatrical and sound and communications equipment; the enhanced courtyard will provide the facility with revenue generating opportunities to host outdoor events (total project cost $5.157 million, $300,000 in FY 2021-22); work is projected to be completed in the first quarter of FY 2021-22
- In the fourth quarter of FY 2020-21, the Westchester Cultural Arts Center will be completed; it is projected that in the first quarter of FY 2021-22 it will be open and operational (total project cost $10.8 million); the community cultural center is planned to be managed by the Roxy Theatre Group and is expected to offer performances, educational programs and related recreational activities to serve families and children; the FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes $380,000 in operational support
- Included in the Department's FY 2021-22 Proposed Budget and Multi-Year Capital Plan is the continued oversight of the planning, design and construction of the Coconut Grove Playhouse project; once completed, the day-to-day operations and maintenance of the Playhouse will be managed by GableStage, Inc. (total project cost $24.1 million, $5.722 million in FY 2021-22)
- The FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes funding for various infrastructure improvements and the outfitting of a café at the South Miami-Dade Cultural Arts Center which will provide the Center with revenue generating opportunities by providing catering services for facility events as well as the surrounding South Miami-Dade community; the café is being developed and is projected to be built during FY 2021-22; a solicitation is underway for the replacement of the Center's Building Automation System
- Included in the Department's FY 2021-22 Proposed Budget is $150,000 for the upgrade of its departmental websites; the project is funded through the ITLC capital program

FY 2021 - 22 Proposed 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	Proposed FY 21-22
Advertising	512	434	540	305	545
Fuel	10	2	8	3	8
Overtime	18	8	12	8	12
Rent	290	290	305	305	288
Security Services	43	61	65	88	113
Temporary Services	6	54	100	100	105
Travel and Registration	68	23	47	35	58
Utilities	476	500	579	391	585

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Proposed FY 21-22
Revenue Summary				
General Fund Countywide	10,091	12,909	12,559	13,004
Carryover	9,453	12,229	9,871	8,216
Fees and Charges	376	179	425	400
Interest Earnings	120	121	0	0
Miscellaneous Revenues	6,323	6,176	7,080	7,087
Other Revenues	3,781	2,532	4,847	4,904
Private Donations	44	13	20	22
In-Kind Contributions	89	109	0	0
State Grants	38	111	25	25
Federal Grants	70	20	0	0
Convention Development Tax	10,429	12,206	11,492	15,940
Tourist Development Tax	6,505	4,627	6,524	4,477
Total Revenues	47,319	51,232	52,843	54,075
Operating Expenditures Summary				
Salary	6,248	5,966	8,492	8,515
Fringe Benefits	2,295	2,259	2,956	3,059
Court Costs	0	0	6	6
Contractual Services	3,875	2,701	4,220	4,351
Other Operating	2,360	2,103	10,042	10,675
Charges for County Services	1,243	1,520	1,625	1,606
Grants to Outside Organizations	16,698	19,611	19,391	19,694
Capital	2,354	4,069	6,109	6,140
Total Operating Expenditures	35,073	38,229	52,841	54,046
Non-Operating Expenditures Summary				
Transfers	8	0	0	0
Distribution of Funds In Trust	1	1	2	2
Debt Service	8	15	0	27
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	17	16	2	29

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 20-21	Total Funding Proposed FY 21-22	Total Positions Budget FY 20-21	Total Positions Proposed FY 21-22
Strategic Area: Recreation and Culture				
Administration	5,072	5,204	29	30
Art in Public Places (APP)	14,553	14,931	6	6
Cultural Facilities	6,323	6,507	26	26
Grants and Programs	20,063	20,435	0	0
South Miami-Dade Cultural Arts Center	6,830	6,969	28	28
Total Operating Expenditures	52,841	54,046	89	90

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
Revenue									
BBC GOB Financing	52,855	17,532	27,639	32,164	0	0	0	0	130,190
CIIP Program Revenues	2,732	11,856	32,963	48,299	34,778	2,000	2,000	2,000	136,628
Capital Asset Series 2020C Bonds	2,000	0	0	0	0	0	0	0	2,000
Convention Development Tax Funds	1,069	0	0	0	0	0	0	0	1,069
FEMA Hazard Mitigation Grant	1,400	0	0	0	0	0	0	0	1,400
General Government Improvement Fund (GGIF)	1,056	0	0	0	0	0	0	0	1,056
IT Funding Model	0	75	75	0	0	0	0	0	150
Knight Foundation Grant	0	500	500	500	500	0	0	0	2,000
Parking Revenues	1,800	150	0	150	0	0	0	0	2,100
Special Obligation Bond Series 2005	5,000	0	0	0	0	0	0	0	5,000
State of Florida Cultural Facilities Grant Program	500	1,000	0	0	0	0	0	0	1,500
Total:	68,412	31,113	61,177	81,113	35,278	2,000	2,000	2,000	283,092
Expenditures									
Strategic Area: RC									
Computer and Systems Automation	0	75	75	0	0	0	0	0	150
Cultural, Library, and Educational Facilities	11,893	15,322	25,085	22,222	500	0	0	0	75,022
Facility Expansion	1,066	5,075	6,194	7,500	0	0	0	0	19,835
Facility Improvements	7,557	3,248	5,613	20,174	14,351	0	0	0	50,943
Infrastructure Improvements	0	7,273	23,850	28,125	20,427	2,000	2,000	2,000	85,675
Vizcaya Facility Improvements	39,577	6,602	1,260	4,029	0	0	0	0	51,468
Total:	60,093	37,595	62,077	82,050	35,278	2,000	2,000	2,000	283,092

FUNDED CAPITAL PROJECTS
(dollars in thousands)

AFRICAN HERITAGE CULTURAL ARTS CENTER - INFRASTRUCTURE IMPROVEMENTS **PROJECT #: 934250**

DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements including, but not limited to, roofing, HVAC system upgrades, interior improvements, security cameras and courtyard reconfiguration to improve space functionality

LOCATION: 6161 NW 22 Ave — District Located: 3
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,000	0	0	0	0	0	0	0	1,000
CIIP Program Revenues	1,732	300	0	0	0	0	0	0	2,032
Convention Development Tax Funds	569	0	0	0	0	0	0	0	569
General Government Improvement Fund (GGIF)	1,056	0	0	0	0	0	0	0	1,056
State of Florida Cultural Facilities Grant Program	500	0	0	0	0	0	0	0	500
TOTAL REVENUES:	**4,857**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**5,157**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	4,679	0	0	0	0	0	0	0	4,679
Planning and Design	178	0	0	0	0	0	0	0	178
Project Contingency	0	250	0	0	0	0	0	0	250
Technology Hardware/Software	0	50	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	**4,857**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**5,157**

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COCONUT GROVE PLAYHOUSE **PROJECT #: 921070**

DESCRIPTION: Renovate and reconstruct the historically designated Coconut Grove Playhouse site to establish a regional theater to 21st century standards

LOCATION: 3500 Main Hwy
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,600	590	6,885	5,925	0	0	0	0	15,000
Knight Foundation Grant	0	500	500	500	500	0	0	0	2,000
Parking Revenues	1,800	150	0	150	0	0	0	0	2,100
Special Obligation Bond Series 2005	5,000	0	0	0	0	0	0	0	5,000
TOTAL REVENUES:	**8,400**	**1,240**	**7,385**	**6,575**	**500**	**0**	**0**	**0**	**24,100**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Art Allowance	0	240	0	0	0	0	0	0	240
Construction	113	4,782	7,400	7,262	500	0	0	0	20,057
Furniture Fixtures and Equipment	0	0	500	0	0	0	0	0	500
Planning and Design	1,968	350	0	0	0	0	0	0	2,318
Project Contingency	0	350	385	250	0	0	0	0	985
TOTAL EXPENDITURES:	**2,081**	**5,722**	**8,285**	**7,512**	**500**	**0**	**0**	**0**	**24,100**

CUBAN MUSEUM (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 2000000383**

DESCRIPTION: Acquire and renovate property to develop museum gallery and support spaces including, but not limited to, equipment, storage, classroom, conservation, administrative and meeting areas

LOCATION: 1200 Coral Way
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
BBC GOB Financing	9,600	400	0	0	0	0	0	0	10,000
TOTAL REVENUES:	**9,600**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	3,027	0	0	0	0	0	0	0	3,027
Construction	5,054	400	0	0	0	0	0	0	5,454
Planning and Design	1,519	0	0	0	0	0	0	0	1,519
TOTAL EXPENDITURES:	**9,600**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**10,000**

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CULTURAL AFFAIRS - WEBSITE UPGRADE **PROJECT #: 2000001458**

DESCRIPTION: Upgrade the department' website to improve user functionality, optimize the mobile experience, and integrate with the Department 's ticketing and marketing platform

LOCATION: 111 NW 1 St — District Located: 5
City of Miami — 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	75	75	0	0	0	0	0	150
TOTAL REVENUES:	**0**	**75**	**75**	**0**	**0**	**0**	**0**	**0**	**150**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Technology Hardware/Software	0	75	75	0	0	0	0	0	150
TOTAL EXPENDITURES:	**0**	**75**	**75**	**0**	**0**	**0**	**0**	**0**	**150**

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of $18,000 and includes 0 FTE(s)

FLORIDA GRAND OPERA **PROJECT #: 2000000380**

DESCRIPTION: Acquire, construct and/or renovate a state-of-the-art theater including, but not limited to, equipment, rehearsal spaces and administrative offices for the Florida Grand Opera

LOCATION: To Be Determined — District Located: Not Applicable
To Be Determined — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	0	1,000	4,000	0	0	0	0	0	5,000
TOTAL REVENUES:	**0**	**1,000**	**4,000**	**0**	**0**	**0**	**0**	**0**	**5,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Building Acquisition/Improvements	0	1,000	3,200	0	0	0	0	0	4,200
Construction	0	0	800	0	0	0	0	0	800
TOTAL EXPENDITURES:	**0**	**1,000**	**4,000**	**0**	**0**	**0**	**0**	**0**	**5,000**

HISTORY MIAMI MUSEUM **PROJECT #: 114969**

DESCRIPTION: Renovate and expand History Miami Museum to include indoor and outdoor exhibition space

LOCATION: 101 W Flagler St — District Located: 5
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	212	200	1,300	8,288	0	0	0	0	10,000
TOTAL REVENUES:	**212**	**200**	**1,300**	**8,288**	**0**	**0**	**0**	**0**	**10,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	0	700	8,288	0	0	0	0	8,988
Planning and Design	212	200	600	0	0	0	0	0	1,012
TOTAL EXPENDITURES:	**212**	**200**	**1,300**	**8,288**	**0**	**0**	**0**	**0**	**10,000**

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

INFRASTRUCTURE IMPROVEMENTS - CULTURAL FACILITIES SYSTEMWIDE **PROJECT #: 2000001287**

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

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	0	5,773	23,850	28,125	20,427	2,000	2,000	2,000	84,175
Capital Asset Series 2020C Bonds	1,500	0	0	0	0	0	0	0	1,500
TOTAL REVENUES:	**1,500**	**5,773**	**23,850**	**28,125**	**20,427**	**2,000**	**2,000**	**2,000**	**85,675**

EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Art Allowance	0	0	200	325	0	0	0	0	525
Construction	0	5,473	20,800	25,750	19,427	2,000	2,000	2,000	77,450
Furniture Fixtures and Equipment	0	0	450	0	0	0	0	0	450
Planning and Design	0	1,300	1,900	1,550	500	0	0	0	5,250
Project Contingency	0	500	500	500	500	0	0	0	2,000
TOTAL EXPENDITURES:	**0**	**7,273**	**23,850**	**28,125**	**20,427**	**2,000**	**2,000**	**2,000**	**85,675**

INFRASTRUCTURE IMPROVEMENTS - CULTURAL FACILITIES SYSTEMWIDE (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 2000001490**

DESCRIPTION: Perform upgrades and improvements to County-maintained cultural facilities

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	0	8,000	11,500	6,422	0	0	0	0	25,922
TOTAL REVENUES:	**0**	**8,000**	**11,500**	**6,422**	**0**	**0**	**0**	**0**	**25,922**

EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	0	6,500	10,000	5,922	0	0	0	0	22,422
Planning and Design	0	1,500	1,500	500	0	0	0	0	3,500
TOTAL EXPENDITURES:	**0**	**8,000**	**11,500**	**6,422**	**0**	**0**	**0**	**0**	**25,922**

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JOSEPH CALEB AUDITORIUM - EXPANSION AND RENOVATIONS **PROJECT #: 9310220**

DESCRIPTION: Back-of-house expansion to enhance the facility's functionality (expansion of loading dock, on stage access, chorus dressing rooms with showers and laundry facilities, green room for performers, break room for technical staff, administrative offices and storage) and infrastructure improvements throughout

LOCATION: 5400 NW 22 Ave — District Located: 3
Unincorporated 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	1,066	490	444	0	0	0	0	0	2,000
CIIP Program Revenues	0	3,835	3,500	0	0	0	0	0	7,335
State of Florida Cultural Facilities Grant Program	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	**1,066**	**4,825**	**3,944**	**0**	**0**	**0**	**0**	**0**	**9,835**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Art Allowance	0	148	0	0	0	0	0	0	148
Construction	0	3,535	2,700	0	0	0	0	0	6,235
Furniture Fixtures and Equipment	570	500	644	0	0	0	0	0	1,714
Planning and Design	496	342	300	0	0	0	0	0	1,138
Project Contingency	0	300	300	0	0	0	0	0	600
TOTAL EXPENDITURES:	**1,066**	**4,825**	**3,944**	**0**	**0**	**0**	**0**	**0**	**9,835**

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of $2,000,000 and includes 10 FTE(s)

MIAMI-DADE COUNTY AUDITORIUM **PROJECT #: 931360**

DESCRIPTION: Conduct a facility-wide assessment and implement improvements to all major building systems including, but not limited to: structural reinforcement, roofing, electrical, mechanical and fire suppression, exterior envelope, theatrical and sound and communication systems, ADA improvements, interior finishes, furnishings, and equipment, and operational improvements from layout reconfigurations

LOCATION: 2901 W Flagler St — District Located: 5
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,200	0	0	0	0	0	0	0	1,200
CIIP Program Revenues	1,000	938	5,613	20,174	14,351	0	0	0	42,076
State of Florida Cultural Facilities Grant Program	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	**2,200**	**1,438**	**5,613**	**20,174**	**14,351**	**0**	**0**	**0**	**43,776**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Art Allowance	0	0	150	150	0	0	0	0	300
Construction	1,000	500	3,790	16,695	10,103	0	0	0	32,088
Furniture Fixtures and Equipment	0	0	0	1,500	1,023	0	0	0	2,523
Infrastructure Improvements	80	0	0	0	0	0	0	0	80
Major Machinery and Equipment	0	0	0	1,069	1,500	0	0	0	2,569
Planning and Design	1,120	938	873	260	120	0	0	0	3,311
Project Contingency	0	0	800	500	1,605	0	0	0	2,905
TOTAL EXPENDITURES:	**2,200**	**1,438**	**5,613**	**20,174**	**14,351**	**0**	**0**	**0**	**43,776**

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SOUTH MIAMI-DADE CULTURAL ARTS CENTER **PROJECT #: 2000000213**

DESCRIPTION: Infrastructure improvements and outfitting of a cafe at the South Miami-Dade Cultural Arts Center

LOCATION: 10950 SW 211 St — District Located: 8

Cutler Bay — 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	1,010	0	0	0	0	0	0	1,010
Capital Asset Series 2020C Bonds	500	0	0	0	0	0	0	0	500
Convention Development Tax Funds	500	0	0	0	0	0	0	0	500
TOTAL REVENUES:	**1,000**	**1,010**	**0**	**0**	**0**	**0**	**0**	**0**	**2,010**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Art Allowance	0	50	0	0	0	0	0	0	50
Construction	150	1,235	0	0	0	0	0	0	1,385
Furniture Fixtures and Equipment	0	100	0	0	0	0	0	0	100
Infrastructure Improvements	250	0	0	0	0	0	0	0	250
Planning and Design	100	75	0	0	0	0	0	0	175
Technology Hardware/Software	0	50	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	**500**	**1,510**	**0**	**0**	**0**	**0**	**0**	**0**	**2,010**

VIZCAYA MUSEUM AND GARDENS - FACILITY-WIDE IMPROVEMENTS **PROJECT #: 1709910**

DESCRIPTION: Restoration and improvements throughout property's main house, village, gardens, seawall and barge

LOCATION: 3251 S Miami Ave — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	38,177	6,602	1,260	4,029	0	0	0	0	50,068
FEMA Hazard Mitigation Grant	1,400	0	0	0	0	0	0	0	1,400
TOTAL REVENUES:	**39,577**	**6,602**	**1,260**	**4,029**	**0**	**0**	**0**	**0**	**51,468**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	33,932	5,454	1,134	3,626	0	0	0	0	44,146
Permitting	20	0	0	0	0	0	0	0	20
Planning and Design	2,184	1,148	126	403	0	0	0	0	3,861
Project Administration	3,441	0	0	0	0	0	0	0	3,441
TOTAL EXPENDITURES:	**39,577**	**6,602**	**1,260**	**4,029**	**0**	**0**	**0**	**0**	**51,468**

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WOLFSONIAN FLORIDA INTERNATIONAL UNIVERSITY (FIU) (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 2000000382**

DESCRIPTION: Expand the museum's headquarter facility to include additional storage and public access to its library, public galleries, auditorium/lecture hall, classrooms and teaching spaces, additional elevator, visitor-friendly entrance and other pedestrian access improvements

LOCATION: 1001 Washington Ave, Miami Beach — District Located: 5 — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	0	250	2,250	7,500	0	0	0	0	10,000
TOTAL REVENUES:	**0**	**250**	**2,250**	**7,500**	**0**	**0**	**0**	**0**	**10,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	0	1,000	7,500	0	0	0	0	8,500
Planning and Design	0	250	1,250	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	**0**	**250**	**2,250**	**7,500**	**0**	**0**	**0**	**0**	**10,000**

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
COCONUT GROVE PLAYHOUSE - REHEARSAL SPACE, SCENE AND COSTUME SHOP	3500 Main Hwy	10,000
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - BANDSHELL	10950 SW 211 St	3,000
VIZCAYA - FARM VILLAGE	3251 S Miami Ave	50,000
WESTCHESTER CULTURAL ARTS CENTER - ADDITIONAL FACILITY IMPROVEMENTS	7900 SW 40 St	3,000
	UNFUNDED TOTAL	**66,000**

Department Operational Unmet Needs

Description	(dollars in thousands) Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Expand services of the Culture Shock Miami, Golden Ticket and Arts Education programs	$0	$4,000	0
Provide additional funding to support cultural programming for organizational and programmatic development, sustainability and growth necessary for the viability of cultural organizations throughout Miami-Dade County	$0	$29,053	0
Fund two (2) administrative support positions in the Administration Section to provide support in the areas of Finance, Grants and Administration	$218	$213	2
Fund two (2) full-time administrative support positions at the African Heritage Cultural Arts Center to better serve the needs of the center and its audience	$191	$186	2
Fund two (2) full-time administrative and theater-based positions at the Miami-Dade County Auditorium to enhance operations and overall audience experience	$195	$190	2
Fund two (2) full-time administrative and theater-based positions at the South Miami-Dade Cultural Arts Center to augment performance and scheduling at the facility	$195	$190	2
Total	**$799**	**$33,832**	**8**

Library

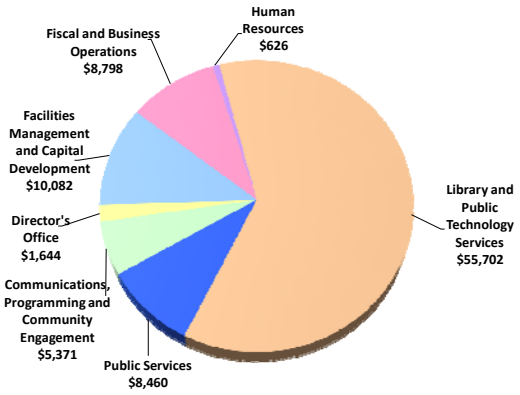
The Miami-Dade County Public Library System (Library, Library System or MDPLS) provides public library services with a mission of providing extraordinary services, spaces and experiences that promote literacy and learning, personal growth and limitless opportunities while fulfilling the informational, educational and recreational needs of our community.

MDPLS serves one of the largest and most diverse populations in the United States. The 2.5 million residents of the Miami-Dade County Library District service area enjoy access to a collection of nearly 2.1 million physical items, as well as 743,243 downloadable or streaming eAudio resources and eBooks, 18,642 downloadable or streaming videos, 3,361 recurring titles of downloadable digital magazines and millions of downloadable songs and music videos, all in a wide variety of formats and languages. MDPLS also maintains a high-speed computer network that provides public access to free Wi-Fi, public computer workstations and tablet devices, virtual reality, gaming platforms, 3D printers and a variety of software and hardware that ensures the latest technology is available to the public for learning, personal growth and recreational use. The Library System operates a Main Library, five regional branches, 43 neighborhood branches, four YOUmedia Miami locations, two YOUmake Miami locations, two bookmobiles and the Technobus mobile computer learning center. In addition to availability of in-person library services at our 49 physical locations, services such as requesting library materials for pick-up, accessing research and learning databases and downloading eBooks, eAudiobooks, movies and music are accessible 24 hours per day, seven days per week through the Library's website, mobile app, and internet-enabled Tablet Lending Program.

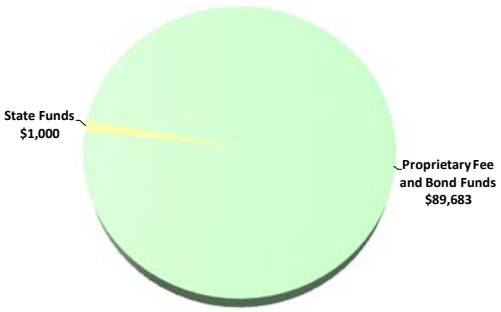
The Library System coordinates its many activities and functions with a variety of stakeholders, including schools, municipalities, community councils, homeowners' associations, community-based organizations, neighborhood groups, and various groups involved in fundraising and partnership activities for the benefit of the Library System. In addition, the Library works in conjunction with many County departments and countywide agencies such as Animal Services, CareerSource South Florida, Community Action and Human Services, The Children's Trust, Corrections, Cultural Affairs, Elections, Emergency Operations Center, Homeless Trust, Information Technology, Internal Services, Juvenile Services, Miami-Dade Police, Parks, Recreation and Open Spaces, Transportation and Public Works, Solid Waste Management, the Office of Community Advocacy, Water and Sewer and Public Housing and Community Development to deliver programs and services to the public.

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

DIRECTOR'S OFFICE
Provides overall direction and coordination of departmental operations and management

FY 20-21	FY 21-22
8	8

HUMAN RESOURCES
Provides department-wide human resources support

FY 20-21	FY 21-22
5	5

FISCAL AND BUSINESS OPERATIONS
Manages departmental fiscal operations to include procurement, budget oversight and revenue collection

FY 20-21	FY 21-22
25	25

LIBRARY AND PUBLIC TECHNOLOGY SERVICES
Manages the provisions of library service to the public; manages mobile and other specialized public services

FY 20-21	FY 21-22
424	434

COMMUNICATIONS, PROGRAMMING AND COMMUNITY ENGAGEMENT
Coordinates all marketing and printing activities for the Library System; oversees community engagement, programming and outreach services

FY 20-21	FY 21-22
11	11

FACILITIES MANAGEMENT AND CAPITAL DEVELOPMENT
Provides department-wide operations such as real estate, fleet, capital projects and facilities maintenance

FY 20-21	FY 21-22
35	29

The FY 2021-22 total number of full-time equivalent positions is 642.94

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DIVISION: DIRECTOR'S OFFICE

The Director's Office provides strategic direction, oversight and management of the delivery of library services throughout the Miami-Dade Library System.

- Oversees the planning, development, and implementation of departmental strategic initiatives, policy, and legislation
- Directs and coordinates daily departmental operations, as well as capital and programmatic initiatives
- Manages performance of divisions and develops annual business plan
- Provides leadership in representing MDPLS at local, state and national library organizations and on boards and panels
- Provides management support to the Miami-Dade Public Library Advisory Board
- Works closely with County residents, advocates and elected leaders to receive feedback, develop partnerships and improve service delivery

DIVISION COMMENTS

- In FY 2020-21, MDPLS received the prestigious Urban Libraries Council 2020 Innovation Award, being named Top Innovator among library systems across the U.S. and Canada in the Civic and Community Engagement category for its Climate of Art: Reimagine the Environment program
- In FY 2020-21, MDPLS was recognized with a Florida Library Association (FLA) Award for the fourth consecutive year, winning the 2021 FLA Award for Exemplary Instructional Programs or Services for its Climate of Art: Reimagine the Environment program; the MDPLS Homework Help & Tutoring Program was recognized in the same category in 2020; MDPLS also received a FLA Innovation Award in 2019 and FLA Award for Excellence in Marketing and Public Relations in 2018
- In FY 2020-21, MDPLS received 26 National Association of Counties (NACo) achievement awards for delivering innovative library programs and services to residents; MDPLS has received 59 NACo Achievement Awards since 2017
- In FY 2020-21, the MDPLS Homework Help & Tutoring Program was recognized by Miami Today in their “Best of Miami” issue in the category of “Educators in a Covid Crisis” for quickly adapting the in-library program to an online version to continue providing students with this vital service
- In FY 2020-21, MDPLS participated in, and served as hosts, for the Mayor’s Thrive 305 civic engagement initiative, both as participants in surveys and workshops as well as library locations serving as public venues for community engagement events
- In FY 2020-21, MDPLS participated in the Mayor’s “No Wrong Door” Working Group, an initiative with a goal of ensuring that all residents can receive the support and assistance needed no matter what point they enter County service
- In FY 2020-21, MDPLS continued playing an important role in the County’s COVID-19 Response, serving as a vital location for residents to receive assistance and support for COVID-19 related programs, including face masks and food distribution, COVID-19 testing and vaccinations, and assisting other County departments in staffing the 311 Call Center, SURGE teams, and many other response-oriented activities

DIVISION: HUMAN RESOURCES

The Human Resources Division provides department-wide human resources support.

- Expands opportunities for professional development by identifying management, leadership and customer service training to further develop skills that will allow for growth and development of the MDPLS workforce and to better serve the public
- Participates in job fairs and other outreach events to promote professional career and volunteer opportunities and to raise awareness of employment opportunities at MDLPS
- Performs department-wide review of job descriptions and functions to ensure they accurately reflect duties and skill sets that have evolved in the delivery of library services
- Recruits future Librarians and volunteers
- Reviews and updates Human Resources policies to ensure alignment with existing County policies

DIVISION COMMENTS

- In FY 2019-20 and FY 2020-21 the Department assisted the County's COVID-19 response in assigning staff to the COVID-19 and Senior Meals Call Centers, the Strategic Unified Response to Guideline Education (SURGE) Outreach Teams, food distribution sites, the Hotel Isolation Program and Vaccine Availability for Community Safety (VACS) Now Programs to provide COVID-19 information and resources to the community

DIVISION: FISCAL AND BUSINESS OPERATIONS

The Fiscal and Business Operations Division provides a wide range of fiscal and business services to support department operations as well as managing the Homework Help and Tutoring Program, adult and early learning literacy initiatives and services for residents with special needs.

- Manages department-wide services such as purchasing and inventory management
- Implemented and manages INFORMS for MDPLS, the County's enterprise accounting and procurement solution to manage all accounting and procurement functions
- Manages departmental fiscal operations, including development and oversight of the Library operating and capital budget, as well as accounting and financial activities
- Oversees the Art Services Division, including management and coordination of departmental art exhibits and the art inventory
- Oversees the Homework Help Program, Adult Learning Academy, and adult literacy program (Project L.E.A.D), library materials for the visually impaired (Talking Books); delivery of materials to those who are elderly, homebound or physically disabled (Connections); and Storytime Express, the Department's early literacy program

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Childcare facilities served by the Storytime Express Program*	RC2-1	LS-2	OP	↔	703	729	775	750	775
Homework Help Tutoring Sessions Completed**	RC2-1	LS-2	OP	↑	31,161	34,556	35,000	36,500	37,000

* The FY 2020-21 Projection reflects impacts associated with COVID-19

** The FY 2021-22 Target continues the growing demand for this program that is reflected in the FY 2020-21 Projection

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

DIVISION COMMENTS

- The FY 2021-22 Proposed Budget continues the MDPLS Adult Learning Academy as an educational services program that provides a learning curriculum of 2,700 hours of structured adult learning opportunities at 5 library locations; the Department received a $190,000 LSTA grant in FY 2020-21 to launch this program
- The FY 2021-22 Proposed Budget continues with grant funding from the Children's Trust to support the Homework Help Program and Technobus services ($175,000); this marks the fourth consecutive year this program and service has received grant funding from The Children's Trust ($125,000 in FY 2018-19, $150,000 in FY 2019-20, $150,000 in FY 2020-21); the proposed budget also authorizes the expenditure of past and future-year Children's Trust funding as part of their established partnership with the department
- In FY 2021-22, the Department's Art Services unit will continue to manage and display exhibitions from the MDPLS Permanent Art Collection and provide opportunities to local and international artists to display their work at MDPLS locations; for the fourth year in a row funding in the amount of $44,000 is included to continue framing or reframing of works of art in the collection; approximately 2,000 works of art have been either framed or reframed to preserve the collection since the inception of this initiative
- The FY 2021-22 Proposed Budget includes a $6.566 million emergency contingency reserve; equal to eight percent of the Department's operating expenses to mitigate for unforeseen events
- In FY 2020-21, the Department's educational services programs continued to provide services during COVID-19; including the Homework Help and Tutoring Program which provided over 32,000 virtual tutoring sessions to K - 12 students, the Talking Books Program, which circulated over 17,000 items to 214 institutions and 2,975 individuals who have difficulty reading or using printed books and the recently launched Library @ Your Door Program, provides library patrons with the option of having books mailed directly to their home at no charge; this program is expected to deliver over 36,000 library books and materials in the current fiscal year

DIVISION: LIBRARY AND PUBLIC TECHNOLOGY SERVICES

The Library Services and Public Technology Services Division oversees daily operations of all library locations and provides direct customer service and assistance to library users, including programs and events that encourage literacy and life-long learning, ensuring availability of print and digital content to meet the needs of the community and assisting library users with publicly available technology such as desktop computers, laptops, Wi-Fi, printing equipment and access to other emerging technologies.

- Directs staff development and training initiatives for all library staff, including in-house training as well as external workshops and webinars
- Formulates and administers the departmental collection development policy, including ongoing evaluation and assessment of digital learning and research products that are utilized by the public; provides oversight of the library materials acquisition, processing and cataloging functions, as well as management of library print and digital content agreements to ensure a broad and diverse collection is available at library locations and through online platforms
- Manages and administers policies and procedures for library staff as well as scheduling, circulation, library usage and lending policies for the public
- Oversees security operations throughout all 49 library locations, including management of security officers and monitoring of incident reports
- Provides informational and lending services to users of all 49 library locations, including oversight of special collections of historic and cultural significance, federal and state government documents and patents, genealogical records and research resources and the digitization project
- Provides oversight and programming for innovative library services such as the Tablet Learning Program, Bookmobile and Technobus operations and oversight of MDPLS's YOUmedia, YOUmake and YOUwork learning, technology and activity centers, providing hands on technology and digital literacy opportunities and digital connectivity solutions for people of all ages

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 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Bookmobile stops per month*	RC1-1	ES-1	OP	↔	147	66	188	114	126
Total items digitized per fiscal year**	RC1-1	ES-1	OP	↔	38,635	26,202	24,000	17,500	25,000
Total checkouts of physical and electronic materials, electronic streams and downloads of digital contents (in thousands)	RC1-1	ES-1	OC	↑	4,837	3,477	4,852	4,154	4,852

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

** The FY 2020-21 Projection reflects impacts associated with COVID-19

DIVISION COMMENTS

- **The FY 2021-22 Proposed Budget includes the addition of three full-time Library Media Project Instructor positions to staff the recently opened Hialeah Gardens Branch YouMedia location**
- **The FY 2021-22 Proposed Budget Includes the addition of one full-time Library Assistant 3 to staff the new Westchester Health and Wellness Information Center**
- **The FY 2021-22 Proposed Budget includes a net 59 additional library service hours per week, specifically to operate the new Westchester Health and Wellness Information Center, bringing the proposed weekly service hours throughout the Library System to 2,922 for FY 2021-22**
- **The FY 2021-22 Proposed Budget increases the library materials budget to $6 million, a $500K increase from the FY 2020-21 budget; the additional funding will be utilized to continue to improve the age of the collection and to reduce wait times on high demand titles, both in print and digital format**
- As part of the Department's realignment of cost centers for INFORMS, the FY 2021-22 Proposed Budget includes the transfer of six full-time Library Attendants from the Facilities Management and Capital Development Division
- In FY 2021-22, the Department will continue its Bookmobile service with planned stops at over 32 locations throughout the county accounting for approximately 120 monthly visits; senior centers, adult living facilities and area parks are examples of stops and account for over 30,000-items checked out from the Bookmobile service; additionally, the Department will begin the replacement of its Bookmobile fleet with the purchase and build out of a more compact, fuel efficient and versatile vehicle to serve as the prototype for the delivery of library mobile services throughout the community
- The FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes $1 million appropriated from the annual State Aid to Libraries grant administered by the State's Division of Library and Information Services
- In FY 2021-22, the Department continues its Reciprocal Borrowing Agreements with the independent municipal libraries in Hialeah, Homestead, North Miami, North Miami Beach to ensure continuity in library access throughout Miami-Dade County
- In FY 2020-21, the Department was awarded a State of Florida Division of Library and Information Services (DLIS) Cares Act Grant from the Institute of Museum and Library Services (IMLS) for $175,000 to implement a Tablet Lending Program, allowing for the deployment of over 600 internet-enabled devices for checkout as part of a community connectivity initiative
- In FY 2020-21, patron usage of the Department's digital content increased 39 percent from the previous year; over 1,000,000 digital eBooks, eAudio, eMagazines and movies are projected to be checked out from the Department's major digital content platform by the end of the fiscal year
- In FY 2020-21, the Department added Consumer Reports, the New York Times, the Wall Street Journal, and ABC Mouse expanding its free online offerings and remote access for customers to authoritative news sources and learning tools
- In FY 2020-21, the Department reclassified a Librarian 2 position into a Social Worker Manager position, establishing MDPLS's Library Social Worker Program to connect vulnerable segments of the community with access to social services; in FY 2019-20, this initiative began as a pilot program and partnership with Florida International University (FIU) and the Southeast Florida Library Information Network (SEFLIN); the Department will also continue to budget $16,000 to continue participation in the FIU/SEFLIN pilot project

- In FY 2020-21, the Department created a Library Services Specialist position to manage the Customer Care service team, overseeing the Library's customer experience initiatives and serving as the departmental lead in other County customer-service focused programs and initiatives that are under development
- In FY 2020-21, the Department, in partnership with the Sisters of Abundant Living, expanded the Meals-to-Go program to a year-round service at 13 branch locations; an estimated 150,000 meals will be provided to K through 12 students in FY 2020-21
- In FY 2020-21, the Department expanded the hours of operations for the Passport Services Program at North Dade and South Dade Regional Libraries by 25 weekly hours from the prior year
- In FY 2020-21, the Department launched the Online Miami-Dade Obituary Index, providing easy access to genealogical research information on over 915,000 individual Miami records from 1896 to 2008
- In FY 2020-21, the Department Special Collections team completed the condition assessment, survey, and processing of over 5,100 pieces of cultural heritage materials spanning historical collections and archives; additionally, over 3,700 uncatalogued items in the Vasari Project Collection were added to the online public access catalog
- In FY 2020-21, the Department's Digitization Unit completed the digitization and meta-data description of over 10,000 physical pieces, including a collaboration with HistoryPin to digitize and provide geospatial information to 500 Miami Beach real estate listings
- In FY 2020-21, the Department completed the expansion of its Year-Round Book Sale program to all 49 library locations;, generating approximately $55,000 in revenue from donated books that support library programming events
- In FY 2020-21, MDPLS provided free face masks at all library locations to ensure that residents in need of masks have easy access to them and to help reduce the spread of COVID-19; more than 180,000 masks have been distributed at MDPLS locations
- In FY 2020-21, the Department continued to expand its digital signage platform for promotion of library programs, events and services by installing digital screens at the Tamiami, Hialeah Gardens and Coral Gables-Miracle Mile library branches
- In FY 2020-21, the Department continued its technology refresh initiative by replacing 109 public desktop and tablet/laptop computers at Hialeah Gardens, Tamiami and the Coral Gables-Miracle Mile Branch; in FY 2021-22, the department plans to replace 410 public laptops and 328 public desktops to replace aging or outdated public technology

DIVISION: COMMUNICATIONS, PROGRAMMING AND COMMUNITY ENGAGEMENT

The Communications, Programming and Community Engagement Division manages, develops and coordinates all marketing, public affairs, media relations, community outreach, graphics and printing activities for the Library System; oversees the development and implementation of special events, programs and workshops, including innovative programs and services provided at branch locations and/or in conjunction with other local events and Library partners; and manages and coordinates grant activities.

- Conducts outreach to community organizations, municipalities and local, state and federal governmental agencies
- Develops and manages messaging and content for the MDPLS website, social media accounts, library app, electronic newsletter and other email and mail marketing
- Develops new partnerships with private, non-profit and public sector entities to broaden community interest in Library services
- Manages and coordinates grant applications and activities
- Directs and coordinates all media relations activities and internal and external communications
- Provides departmental marketing, graphics and printing services to promote library services and programs
- Stages educational, informational and cultural workshops and programs on a system-wide basis

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 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Annual attendance at library workshops and events*	RC2-1	ES-1	OP	↔	488,275	422,328	133,750	135,000	168,750
Followers by end-of-year on Facebook	GG1-1	ES-1	OC	↑	11,253	12,202	12,500	12,775	13,245
Followers by end-of-year on Twitter	GG1-1	ES-1	OC	↑	3,023	3,753	4,400	4,500	5,250
Followers by end-of-year on Instagram	GG1-1	ES-1	OC	↑	3,669	5,332	6,700	7,250	9,250

* The FY 2020-21 Budget and Projection and the FY 2021-22 Target reflect the impacts of COVID-19

DIVISION COMMENTS

- In FY 2021-22, MDPLS will continue to offer virtual programming options and resume in-library programs and events, including Noches Culturales, a quarterly celebration of the culture and traditions of different countries, and the annual MDPLS Family Festival and holiday-themed events such as the Kendale Lakes Branch Tree Lighting Celebration
- In FY 2021-22, the MDPLS Virtual Author Series will continue to provide residents to interact and hear from emerging and established local and national authors through virtual and in-library events including book talks, readings, interactive activities and Q&A sessions; in FY 2020-21, MDPLS hosted 43 online author events to date
- In FY 2021-22, MDPLS will mark its 50th anniversary with special programs, events and community engagement, including a marketing campaign, to underscore the importance and significance of the Library in our community
- The FY 2021-22 Proposed Budget continues funding ($5,000) to sponsor the Miami Book Fair three-day street festival to include hosting and moderating author panels, conducting community outreach, holding library card sign-ups and announcing National Book Award nominees and winners
- The FY 2021-22 Proposed Budget will continue the Short Stories Program for neurodivergent persons; the stories depict social situations that may be encountered during a library visit; this program was created in FY 2020-21 for each of its library locations as part of the County's partnership with the University of Miami-Nova Southeastern University Center for Autism and Related Disabilities (UM-NSU CARD) and in furtherance of the Library's goal to become certified as an Autism Friendly organization; additionally, MDPLS will continue to expand its offerings of sensory-friendly programs and services for people of all ages, including STEAM, arts and crafts, storytimes, and yoga and movement classes
- In FY 2020-21, MDPLS continued to engage library patrons with diverse online informational, educational and recreational programs and events via the Library's social media pages, YouTube channel and Zoom, including storytimes, STEAM programs, book clubs, health and wellness programs, fitness classes, consumer education, U.S. citizenship workshops, sensory friendly programs, programs for older adults, music, and arts and crafts, to ensure continued public access to these services and activities throughout the pandemic
- In FY 2020-21, MDPLS expanded its Drive-up Wi-Fi program to 23 library locations with 135 specially marked parking spaces as part of community connectivity initiative to help bridge the digital divide by expanding the library's Wi-Fi signal outside of library facilities

DIVISION: FACILITIES MANAGEMENT AND CAPITAL DEVELOPMENT

The Facilities Management and Capital Development Division provides oversight and management of department-wide services such as capital project development, facilities maintenance, real estate management, fleet and logistics management, emergency response operations and capital construction grant management.

- Develops the Department's Continuity of Operations Plan and directs all pre- and post-incident emergency preparations and response and recovery
- Manages departmental fleet, transportation and logistics operations; this includes the Department's fleet needs, transporting equipment and furniture between branches and managing logistics related to the timely delivery of materials between library branches for use by the public
- Monitors local, state and federal capital grant opportunities, including preparation of relevant documentation, submittal of grant applications and management and oversight of grant awards
- Oversees departmental real estate and building management activities for all libraries, including library locations that are leased from third parties or other governmental entities
- Oversees ongoing repair, preventive maintenance and work order and emergency response for all library locations to keep building systems in good working order for the safety and comfort of the public and staff
- Provides planning and oversight for capital projects, including facility infrastructure replacement and repair, building renovations and new facility design and construction activities

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Percentage of time available library materials are delivered to branches within 2 days of patron request	RC1-1	LS-2	OC	↑	37%	52%	60%	60%	70%

DIVISION COMMENTS

- As part of the Department's realignment of cost centers for INFORMS, the FY 2021-22 Proposed Budget includes the transfer of six full-time Library Attendants to the Library and Public Technology Services Division
- The FY 2021-22 Proposed Budget includes funding for facility resiliency projects that are part of the Mayor's Climate Action Strategy; projects include Coconut Grove, Kendall, Miami Beach, Naranja, Pinecrest, Westchester Regional and West Flagler
- In FY 2021-22, the Department will continue its collaboration with the Public Housing Community Development to issue a Request for Proposals to develop a multi-use Housing/Library project that will replace the existing Little River Branch Library, will continue to negotiate the relocation of the South Shore Branch Library to increase visibility and space, will continue its negotiation with the Community Action and Human Services Department to relocate the Culmer Branch Library from Gibson Park to the Culmer Community Action Center, finalize the design and permitting to begin construction of the replacement for the Key Biscayne Branch Library, and work with the City of Miami on the redevelopment of the Allapattah Library location, including temporary relocation of the library and design/construction of a new Allapattah Library
- In FY 2019-20 and FY 2020-21, the Department was awarded $1.3 million in grant funding from FEMA's Pre-Disaster Mitigation Program to harden buildings that includes Coral Gables (roof and impact resistant windows, $311,254), Coral Reef (roof and impact resistant windows and storefront, $64,323), Lemon City (roof and impact windows and storefront, $146,065), North Central (impact resistant windows and storefront, $26,470), North Dade Regional (impact resistant windows and storefront, $166,138) and South Dade Regional (roof and impact resistant windows and storefront, $609,561)
- In FY 2020-21, the Department completed construction and/or buildout of three new facilities: the Coral Gables Miracle Mile Branch Library, which is serving as a temporary location while the Coral Gables Library undergoes a major interior renovation, the new Hialeah Gardens Branch Library, which is a LEED Silver certified standalone County facility, and the new Tamiami Branch, which is retail space purchased from Public Housing and Community Development at the Gran Via Affordable Housing facility; the Hialeah Gardens and Tamiami Library Branches are now in County-owned space, replacing branches that were previously located in third-party leased space

- In FY 2020-21, MDPLS and the City of Miami Beach entered into an Agreement for the future relocation of the North Shore Branch Library to the City's 72nd Street Community Complex; MDPLS also entered into a Development Agreement for the acquisition of land and design and construction of a replacement Doral Branch Library in Downtown Doral
- In FY 2020-21, the Department purchased a Bookmobile Van ($217,000), which is the first in the Department's long-range transition to smaller more fuel-efficient vehicles

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes the interior renovation of the Coral Gables Branch Library (total project cost $6.225 million, $2.5 million in FY 2021-22); to maintain the continuity of service, the Department completed the buildout of and opened a temporary Coral Gables Branch Library
- The FY 2021-22 Proposed Budget and Multi-Year Capital Plan continues to include an inter-fund transfer to the Library's capital fund for new design and construction, land acquisition, facility infrastructure replacements/repairs, facility relocations, systemwide renovations, branch refurbishments and replacement furniture, fixtures and equipment to improve branches throughout the Library system ($14.847 million)
- The FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes funding for the design and construction of a LEED Silver certified community center and library facility; the project is a collaboration between Library and the Parks, Recreation and Open Spaces (PROS) Department at Chuck Pezoldt Park; the estimated total project cost is $17.950 million of which $12.955 million is programmed in PROS and $4.995 million programmed in Library; the Department has budgeted $2 million in FY 2021-22
- The FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes funding for the land acquisition, design and construction of a 20,000 square foot LEED Silver certified Doral Branch Library; this library will replace the leased storefront currently serving the community; it is expected to be operational in FY 2022-23 with an estimated annual operating impact of $235,000 which includes four FTEs (total project cost $12.534 million, $5.5 million in FY 2021-22)
- As part of the Department's effort to reduce their carbon footprint, the FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes the purchase of one electric-powered bookmobile ($264,000); the vehicle is included under Non-Departmental project #2000000511
- The FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes funding for the design and construction of a replacement Key Biscayne Branch Library (total project cost $9.271 million; $3 million in FY 2021-22)
- The FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes a renovation of the Main Library (total project cost $3.113 million with $684,000, including a $500,000 State Library Grant budgeted in FY 2021-22)
- The FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes funding for a major interior and exterior renovation, roof replacement, and installation of impact resistant windows at the South Dade Regional Library, (total project cost $7.968 million; $3.810 million in FY 2021-22)
- In FY 2020-21, the Department began construction of the Westchester Library Health and Wellness Information Center, a 3,500-square foot LEED Silver certified facility funded with Building Better Communities General Obligation Bond proceeds and Library District funds (total project cost $1.696 million; $100,000 in FY 2021-22); this facility, adjacent to the Westchester Regional Library, is projected to open in the first quarter of FY 2021-22 and will provide free health and wellness information to the public, including print and digital collections and resources, as well as lectures and informational sessions on wellness, healthy nutritional options and exercise

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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	10	88	264	97	264
Fuel	77	69	85	77	85
Overtime	177	149	240	171	240
Rent	5,370	5,463	6,491	6,534	6,636
Security Services	987	970	1,540	2,674	2,352
Temporary Services	70	91	91	96	91
Travel and Registration	46	51	60	39	60
Utilities	2,031	932	2,744	1,897	2,786

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Proposed FY 21-22
Revenue Summary				
Ad Valorem Fees	72,056	76,246	78,678	81,818
Carryover	13,847	17,437	14,611	23,441
Miscellaneous Revenues	1,789	1,285	1,017	852
State Grants	1,363	1,670	1,200	1,000
Total Revenues	89,055	96,638	95,506	107,111
Operating Expenditures Summary				
Salary	26,234	26,381	31,640	32,015
Fringe Benefits	11,490	11,637	13,270	13,579
Court Costs	4	4	5	5
Contractual Services	4,095	3,673	5,446	7,584
Other Operating	14,074	12,598	30,663	27,184
Charges for County Services	8,195	8,594	8,634	8,573
Capital	697	593	1,767	1,743
Total Operating Expenditures	64,789	63,480	91,425	90,683
Non-Operating Expenditures Summary				
Transfers	5,265	8,143	2,500	14,847
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,579	1,578	1,581	1,581
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	6,844	9,721	4,081	16,428

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 20-21	Total Funding Proposed FY 21-22	Total Positions Budget FY 20-21	Total Positions Proposed FY 21-22
Strategic Area: Recreation and Culture				
Director's Office	1,463	1,644	8	8
Human Resources	583	626	5	5
Fiscal and Business Operations	13,637	8,798	25	25
Library and Public Technology Services	53,438	55,702	424	434
Communications, Programming and Community Engagement	4,259	5,371	11	11
Facilities Management and Capital Development	9,841	10,082	35	29
Public Services	8,204	8,460	0	0
Total Operating Expenditures	91,425	90,683	508	512

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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
Revenue									
BBC GOB Financing	9,219	8,823	5,975	1,986	0	0	0	267	26,270
Capital Asset Series 2007 Bonds	91	0	0	0	0	0	0	0	91
FEMA Hazard Mitigation Grant	219	1,131	0	0	0	0	0	0	1,350
Florida Department of State – Library and Information Services Grant	500	0	0	0	0	0	0	0	500
Miami-Dade Library Taxing District	21,259	14,847	0	0	0	0	0	0	36,106
Total:	31,288	24,801	5,975	1,986	0	0	0	267	64,317
Expenditures									
Strategic Area: RC									
Facility Expansion	1,596	100	0	0	0	0	0	0	1,696
Library Facilities - New	3,858	9,500	6,671	0	0	0	0	0	20,029
Library Facilities - Repairs and Renovations	16,351	13,916	8,777	3,280	0	0	0	267	42,592
Total:	21,805	23,516	15,448	3,280	0	0	0	267	64,317

FUNDED CAPITAL PROJECTS
(dollars in thousands)

ALLAPATTAH BRANCH LIBRARY **PROJECT #: 904620**

DESCRIPTION: Temporary relocation of library
LOCATION: 1799 NW 35 St
City of Miami
District Located: 3
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	420	0	0	0	0	0	0	0	420
FEMA Hazard Mitigation Grant	52	0	0	0	0	0	0	0	52
Miami-Dade Library Taxing District	621	0	0	0	0	0	0	0	621
TOTAL REVENUES:	**1,093**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,093**

EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	335	0	0	0	0	0	0	0	335
Infrastructure Improvements	648	50	0	0	0	0	0	0	698
Project Administration	60	0	0	0	0	0	0	0	60
TOTAL EXPENDITURES:	**1,043**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**1,093**

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CHUCK PEZOLDT LIBRARY AND COMMUNITY CENTER **PROJECT #: 2000000507**

DESCRIPTION: Construct a 6,000 sq. ft LEED Silver certified library, in collaboration with Parks, Recreation and Open Spaces, as part of a multi-purpose community center at Chuck Pezoldt Park

LOCATION: SW 168 St and SW 157 Ave — District Located: 9,11
Unincorporated Miami-Dade County — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Miami-Dade Library Taxing District	3,309	1,686	0	0	0	0	0	0	4,995
TOTAL REVENUES:	**3,309**	**1,686**	**0**	**0**	**0**	**0**	**0**	**0**	**4,995**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Art Allowance	0	46	0	0	0	0	0	0	46
Construction	791	1,954	2,204	0	0	0	0	0	4,949
TOTAL EXPENDITURES:	**791**	**2,000**	**2,204**	**0**	**0**	**0**	**0**	**0**	**4,995**

COCONUT GROVE BRANCH LIBRARY **PROJECT #: 2000000850**

DESCRIPTION: Renovate interior/exterior of library to include accessible entrance, exits and restrooms and roof replacement

LOCATION: 2875 McFarlane Rd — District Located: 7
City of Miami — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Miami-Dade Library Taxing District	770	400	0	0	0	0	0	0	1,170
TOTAL REVENUES:	**770**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**1,170**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	770	400	0	0	0	0	0	0	1,170
TOTAL EXPENDITURES:	**770**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**1,170**

CORAL GABLES BRANCH LIBRARY **PROJECT #: 901060**

DESCRIPTION: Provide various facility improvements to include roof replacement, installation of impact resistant windows, renovation of historic fountains, HVAC repairs and/or replacement, interior renovations, and landscaping improvements

LOCATION: 3443 Segovia St — District Located: 7
Coral Gables — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	580	0	0	0	0	0	0	0	580
FEMA Hazard Mitigation Grant	0	311	0	0	0	0	0	0	311
Miami-Dade Library Taxing District	4,734	600	0	0	0	0	0	0	5,334
TOTAL REVENUES:	**5,314**	**911**	**0**	**0**	**0**	**0**	**0**	**0**	**6,225**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	580	0	0	0	0	0	0	0	580
Infrastructure Improvements	1,863	2,500	1,282	0	0	0	0	0	5,645
TOTAL EXPENDITURES:	**2,443**	**2,500**	**1,282**	**0**	**0**	**0**	**0**	**0**	**6,225**

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CORAL REEF BRANCH LIBRARY **PROJECT #: 2000001404**

DESCRIPTION: Provide various facility improvements to include roof replacement, installation of impact resistant windows and storefront and provide various miscellaneous repairs and/or renovations to the interior and exterior of library

LOCATION: 9211 Coral Reef Dr — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	0	64	0	0	0	0	0	0	64
Miami-Dade Library Taxing District	450	0	0	0	0	0	0	0	450
TOTAL REVENUES:	**450**	**64**	**0**	**0**	**0**	**0**	**0**	**0**	**514**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	375	139	0	0	0	0	0	0	514
TOTAL EXPENDITURES:	**375**	**139**	**0**	**0**	**0**	**0**	**0**	**0**	**514**

CULMER/OVERTOWN BRANCH LIBRARY **PROJECT #: 904520**

DESCRIPTION: Provide various miscellaneous repairs and renovations as deemed necessary

LOCATION: 350 NW 13 St — District Located: 3
City of Miami — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	155	80	0	0	0	0	0	0	235
Capital Asset Series 2007 Bonds	91	0	0	0	0	0	0	0	91
TOTAL REVENUES:	**246**	**80**	**0**	**0**	**0**	**0**	**0**	**0**	**326**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	246	80	0	0	0	0	0	0	326
TOTAL EXPENDITURES:	**246**	**80**	**0**	**0**	**0**	**0**	**0**	**0**	**326**

DORAL BRANCH - REPLACEMENT FOR STOREFRONT LIBRARY **PROJECT #: 906640**

DESCRIPTION: Purchase land, design and construct a 20,000 sq ft LEED Silver certified library in the Doral area to replace the existing leased storefront library that currently serves the community

LOCATION: 8400 NW 53 Terr — District Located: 12
Doral — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,525	5,500	1,975	0	0	0	0	0	9,000
Miami-Dade Library Taxing District	3,284	250	0	0	0	0	0	0	3,534
TOTAL REVENUES:	**4,809**	**5,750**	**1,975**	**0**	**0**	**0**	**0**	**0**	**12,534**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Art Allowance	135	0	0	0	0	0	0	0	135
Construction	2,421	0	2,242	0	0	0	0	0	4,663
Furniture Fixtures and Equipment	0	5,320	1,975	0	0	0	0	0	7,295
Permitting	236	180	0	0	0	0	0	0	416
Planning and Design	25	0	0	0	0	0	0	0	25
TOTAL EXPENDITURES:	**2,817**	**5,500**	**4,217**	**0**	**0**	**0**	**0**	**0**	**12,534**

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of $235,000 and includes 4 FTE(s)

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

KENDALE LAKES BRANCH LIBRARY **PROJECT #: 2000001405**

DESCRIPTION: Replace roof and provide various miscellaneous repairs and renovations to the interior and exterior of library

LOCATION: 15202 SW 88 St — District Located: 11

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Miami-Dade Library Taxing District	250	0	0	0	0	0	0	0	250
TOTAL REVENUES:	**250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	60	190	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	**60**	**190**	**0**	**0**	**0**	**0**	**0**	**0**	**250**

KEY BISCAYNE BRANCH LIBRARY - REPLACEMENT LIBRARY **PROJECT #: 905640**

DESCRIPTION: Design and construct a new LEED Silver certified library branch and continue to provide various miscellaneous repairs and renovations on the current facility as needed

LOCATION: 299 Crandon Blvd — District Located: 7

Key Biscayne — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	285	3,000	4,000	1,986	0	0	0	0	9,271
TOTAL REVENUES:	**285**	**3,000**	**4,000**	**1,986**	**0**	**0**	**0**	**0**	**9,271**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	285	3,000	4,000	1,986	0	0	0	0	9,271
TOTAL EXPENDITURES:	**285**	**3,000**	**4,000**	**1,986**	**0**	**0**	**0**	**0**	**9,271**

LEMON CITY BRANCH LIBRARY **PROJECT #: 901240**

DESCRIPTION: Renovate interior/exterior of library to include but not limited to providing accessible entrances and exits to the facility and restrooms as well as install impact resistant windows and storefront

LOCATION: 430 NE 61 St — District Located: 3

City of Miami — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	305	0	0	0	0	0	0	0	305
FEMA Hazard Mitigation Grant	0	146	0	0	0	0	0	0	146
Miami-Dade Library Taxing District	522	0	0	0	0	0	0	0	522
TOTAL REVENUES:	**827**	**146**	**0**	**0**	**0**	**0**	**0**	**0**	**973**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	603	0	0	0	0	0	0	0	603
Infrastructure Improvements	0	346	0	0	0	0	0	0	346
Planning and Design	24	0	0	0	0	0	0	0	24
TOTAL EXPENDITURES:	**627**	**346**	**0**	**0**	**0**	**0**	**0**	**0**	**973**

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MAIN BRANCH LIBRARY IMPROVEMENTS **PROJECT #: 112987**

DESCRIPTION: Renovate the interior of the Main Library to include flooring, lighting, furniture, fixtures and equipment and various other infrastructure improvements

LOCATION: 101 W Flagler St — District Located: 5
City of Miami — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,581	184	0	0	0	0	0	0	1,765
Florida Department of State - Library and Information Services Grant	500	0	0	0	0	0	0	0	500
Miami-Dade Library Taxing District	848	0	0	0	0	0	0	0	848
TOTAL REVENUES:	**2,929**	**184**	**0**	**0**	**0**	**0**	**0**	**0**	**3,113**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	2,331	184	0	0	0	0	0	0	2,515
Infrastructure Improvements	0	500	0	0	0	0	0	0	500
Project Administration	98	0	0	0	0	0	0	0	98
TOTAL EXPENDITURES:	**2,429**	**684**	**0**	**0**	**0**	**0**	**0**	**0**	**3,113**

MIAMI BEACH REGIONAL LIBRARY **PROJECT #: 2000001407**

DESCRIPTION: Replace and/or repair HVAC components and controls and provide various miscellaneous repairs and/or renovations to the interior and exterior of library

LOCATION: 227 22 St — District Located: 5
Miami Beach — District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Miami-Dade Library Taxing District	1,000	0	0	0	0	0	0	0	1,000
TOTAL REVENUES:	**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	700	300	0	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	**700**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**

MISCELLANEOUS SYSTEMWIDE CAPITAL PROJECTS **PROJECT #: 2000000395**

DESCRIPTION: Provide for future systemwide capital needs to include but not limited to land acquisition for future and/or replacement libraries as well as the relocation of libraries; provide planning, design, construction and renovation improvements system wide

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Miami-Dade Library Taxing District	1,193	2,667	0	0	0	0	0	0	3,860
TOTAL REVENUES:	**1,193**	**2,667**	**0**	**0**	**0**	**0**	**0**	**0**	**3,860**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	1,107	1,758	995	0	0	0	0	0	3,860
TOTAL EXPENDITURES:	**1,107**	**1,758**	**995**	**0**	**0**	**0**	**0**	**0**	**3,860**

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NARANJA BRANCH LIBRARY **PROJECT #: 2000001228**

DESCRIPTION: Repair and/or replace major HVAC components
LOCATION: 14850 SW 280 St — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Miami-Dade Library Taxing District	629	0	0	0	0	0	0	0	629
TOTAL REVENUES:	**629**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**629**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	529	100	0	0	0	0	0	0	629
TOTAL EXPENDITURES:	**529**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**629**

NORTH DADE REGIONAL LIBRARY **PROJECT #: 903670**

DESCRIPTION: Provide various miscellaneous repairs and renovations to the interior and exterior of library to include the installation of impact resistant windows and storefront, landscaping and restrooms
LOCATION: 2455 NW 183 St — District Located: 1
Miami Gardens — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	2,300	0	0	0	0	0	0	0	2,300
FEMA Hazard Mitigation Grant	166	0	0	0	0	0	0	0	166
Miami-Dade Library Taxing District	1,193	0	0	0	0	0	0	0	1,193
TOTAL REVENUES:	**3,659**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,659**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	3,286	50	0	0	0	0	0	0	3,336
Permitting	29	0	0	0	0	0	0	0	29
Planning and Design	145	0	0	0	0	0	0	0	145
Project Administration	149	0	0	0	0	0	0	0	149
TOTAL EXPENDITURES:	**3,609**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**3,659**

NORTH SHORE BRANCH LIBRARY **PROJECT #: 906880**

DESCRIPTION: Provide various miscellaneous repairs and renovations to the library as deemed necessary
LOCATION: 7501 Collins Ave — District Located: 4
Miami Beach — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	88	0	0	0	0	0	0	267	355
TOTAL REVENUES:	**88**	**0**	**0**	**0**	**0**	**0**	**0**	**267**	**355**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	88	0	0	0	0	0	0	267	355
TOTAL EXPENDITURES:	**88**	**0**	**0**	**0**	**0**	**0**	**0**	**267**	**355**

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SOUTH DADE REGIONAL LIBRARY **PROJECT #: 2000001218**

DESCRIPTION: Provide various repairs and renovations to the interior and exterior of library to include roof replacement and the installation of impact resistant windows

LOCATION: 10750 SW 211 St, Cutler Bay — District Located: 8 — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	0	610	0	0	0	0	0	0	610
Miami-Dade Library Taxing District	364	6,994	0	0	0	0	0	0	7,358
TOTAL REVENUES:	**364**	**7,604**	**0**	**0**	**0**	**0**	**0**	**0**	**7,968**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	364	3,200	2,500	1,294	0	0	0	0	7,358
Infrastructure Improvements	0	610	0	0	0	0	0	0	610
TOTAL EXPENDITURES:	**364**	**3,810**	**2,500**	**1,294**	**0**	**0**	**0**	**0**	**7,968**

SOUTH SHORE BRANCH LIBRARY **PROJECT #: 2000001735**

DESCRIPTION: Construct a replacement branch as part of a multi-use project

LOCATION: TBD, Miami Beach — District Located: 5 — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Miami-Dade Library Taxing District	250	2,250	0	0	0	0	0	0	2,500
TOTAL REVENUES:	**250**	**2,250**	**0**	**0**	**0**	**0**	**0**	**0**	**2,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	250	2,000	250	0	0	0	0	0	2,500
TOTAL EXPENDITURES:	**250**	**2,000**	**250**	**0**	**0**	**0**	**0**	**0**	**2,500**

WEST FLAGLER BRANCH LIBRARY **PROJECT #: 2000001410**

DESCRIPTION: Replace roof and provide various miscellaneous repairs and renovations to the interior and exterior of library

LOCATION: 5050 West Flagler St, City of Miami — District Located: 6 — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	0	59	0	0	0	0	0	0	59
Miami-Dade Library Taxing District	259	0	0	0	0	0	0	0	259
TOTAL REVENUES:	**259**	**59**	**0**	**0**	**0**	**0**	**0**	**0**	**318**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	209	109	0	0	0	0	0	0	318
TOTAL EXPENDITURES:	**209**	**109**	**0**	**0**	**0**	**0**	**0**	**0**	**318**

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WESTCHESTER LIBRARY HEALTH AND WELLNESS INFORMATION CENTER **PROJECT #: 2000001247**

DESCRIPTION: Design and construct a 3,500 sq ft LEED Silver certified health facility that provides preventative care in the form of information, preventative screenings and other programming and lectures to residents on wellness, healthy nutritional options and exercise

LOCATION: 9445 Coral Way — District Located: 10
Unincorporated 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	1,000	0	0	0	0	0	0	0	1,000
Miami-Dade Library Taxing District	696	0	0	0	0	0	0	0	696
TOTAL REVENUES:	**1,696**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,696**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	880	0	0	0	0	0	0	0	880
Infrastructure Improvements	596	100	0	0	0	0	0	0	696
Planning and Design	120	0	0	0	0	0	0	0	120
TOTAL EXPENDITURES:	**1,596**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**1,696**

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of $70,000 and includes 1 FTE(s)

WESTCHESTER REGIONAL LIBRARY **PROJECT #: 906200**

DESCRIPTION: Renovate first floor public restrooms, replace and/or repair major HVAC components and controls, design and provide various miscellaneous repairs and renovations to the interior and exterior of library

LOCATION: 9445 Coral Way — District Located: 10
Unincorporated Miami-Dade County — District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	980	0	0	0	0	0	0	0	980
Miami-Dade Library Taxing District	887	0	0	0	0	0	0	0	887
TOTAL REVENUES:	**1,867**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,867**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	1,467	400	0	0	0	0	0	0	1,867
TOTAL EXPENDITURES:	**1,467**	**400**	**0**	**0**	**0**	**0**	**0**	**0**	**1,867**

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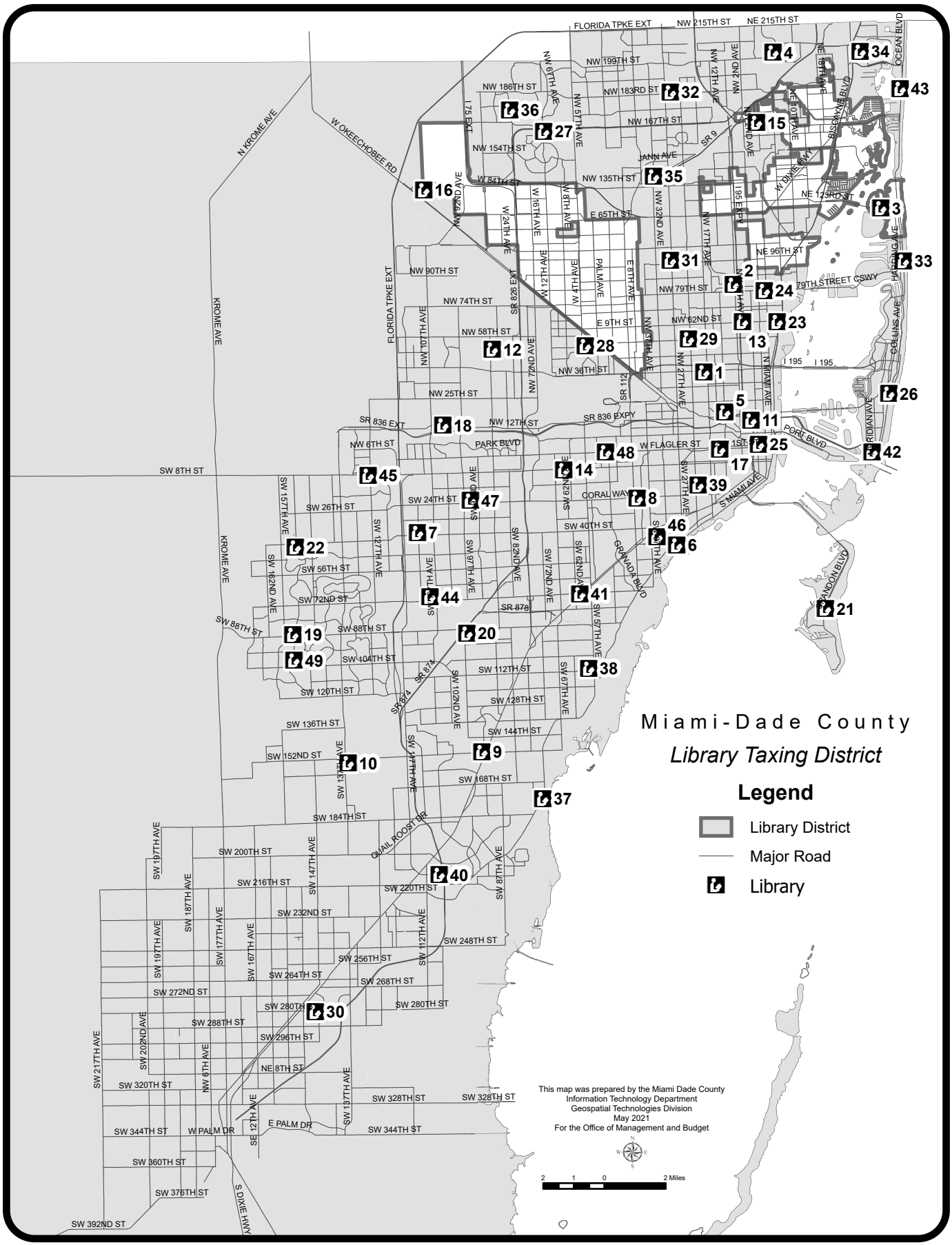
UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
ARCOLA LAKES BRANCH - OUTDOOR CHILDREN'S AREA	8240 NW 7 Ave	150
CHUCK PEZOLDT LIBRARY AND COMMUNITY CENTER - NEW	SW 168 St and SW 157 Ave	2,139
CIVIC CENTER BRANCH - REPLACE KIOSK	1501 NW 12 Ave	500
CULMER/OVERTOWN BRANCH - IMPACT RESISTANT WINDOWS/STOREFRONT	350 NW 13 St	125
CULMER/OVERTOWN BRANCH - INTERIOR/EXTERIOR RENOVATIONS	350 NW 13 St	300
FURNITURE, FIXTURES AND EQUIPMENT - VARIOUS SITES	Various Sites	2,000
FUTURE LIBRARY BRANCHES	To Be Determined	50,000
GOLDEN GLADES BRANCH - INTERIOR/EXTERIOR RENOVATIONS	100 NE 166 St	150
HISPANIC BRANCH - INTERIOR RENOVATIONS	1398 SW 1 St	100
INTERNATIONAL MALL BRANCH - INTERIOR/EXTERIOR RENOVATIONS	10315 NW 12 St	150
LIBRARY FACILITIES - MICELLAEOUS RENOVATIONS	Various Sites	2,000
LITTLE RIVER BRANCH - REPLACEMENT BRANCH	110 NE 79 St	8,000
MAIN LIBRARY - INTERIOR RENOVATIONS	101 West Flagler St	3,000
MIAMI BEACH REGIONAL - INTERIOR/EXTERIOR RENOVATIONS	227 22 St	1,000
MIAMI BEACH REGIONAL - ROOF REPLACEMENT	227 22 St	800
MIAMI LAKES BRANCH - BRANCH EXPANSION	6699 Windmill Gate Rd	1,000
MIAMI LAKES BRANCH - IMPACT RESISTANT WINDOWS AND STOREFRONT	6699 Windmill Gate Rd	225
MIAMI SPRINGS BRANCH - INTERIOR/EXTERIOR RENOVATIONS	401 Westward Dr	150
MODEL CITY BRANCH - INTERIOR RENOVATIONS	2211 NW 54 St	875
NARANJA BRANCH - INTERIOR/EXTERIOR RENOVATIONS	14850 SW 280 St	200
NORTH SHORE BRANCH - EXTERIOR RENOVATIONS	7501 Collins Ave	160
NORTH SHORE BRANCH - REPAIR GLASS ENCLOSURE	7501 Collins Ave	200
PALMETTO BAY BRANCH - INTERIOR/EXTERIOR RENOVATIONS	17641 Old Cutler Rd	150
PINECREST BRANCH - INTERIOR RENOVATIONS	5835 SW 111 St	200
SHENANDOAH BRANCH - INTERIOR/EXTERIOR RENOVATIONS	2111 SW 19 St	125
SOUTH DADE REGIONAL - INTERIOR/EXTERIOR RENOVATIONS	10750 SW 211 St	706
SOUTH MIAMI BRANCH - AIR HANDLER REPLACEMENT	6000 Sunset Dr	300
SOUTH MIAMI BRANCH - IMPACT RESISTANT WINDOWS AND STOREFRONT	6000 Sunset Dr	150
SOUTH MIAMI BRANCH - INTERIOR/EXTERIOR RENOVATIONS	6000 Sunset Dr	800
VIRRICK PARK BRANCH - INTERIOR RENOVATIONS	3255 Plaza St	125
WEST KENDALL REGIONAL - SECOND FLOOR INTERIOR RENOVATIONS	10201 Hammocks Blvd	1,800
WESTCHESTER REGIONAL - INTERIOR/EXTERIOR RENOVATIONS	9445 Coral Way	4,500
WYNWOOD BRANCH (WYNWOOD COMMUNITY CENTER) - NEW	2905 NW 2 Ave	524
	UNFUNDED TOTAL	**82,604**

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



Miami-Dade Public Library System

1 Allapattah Branch
1799 NW 35 St, Miami 33142
2 Arcola Lakes Branch
8240 NW 7 Ave, Miami 33150
3 Bay Harbor Islands Branch
1175 95 St, Bay Harbor Islands 33154
4 California Club Branch
700 Ives Dairy Rd, Miami 33179
5 Civic Center Branch
1501 NW 12 Ave, Miami 33136
6 Coconut Grove Branch
2875 McFarlane Rd, Miami 33133
7 Concord Branch
3882 SW 112 Ave, Miami 33165
8 Coral Gables Branch
(Temporary Location)
308 Miracle Mile, Miami 33134
9 Coral Reef Branch
9211 Coral Reef Dr, Miami 33157
10 Country Walk Branch
15433 SW 137 Ave, Miami 33177
11 Culmer/Overtown Branch
350 NW 13 St, Miami 33136
12 Doral Branch
8551 NW 53 St #A107, Doral 33166
13 Edison Center Branch
531 NW 62 St, Miami 33150
14 Fairlawn Branch
6376 SW 8 St, West Miami 33144
15 Golden Glades Branch
100 NE 166 St, Miami 33162
16 Hialeah Gardens Branch
13451 NW 107 Ave, Hialeah Gardens 33018
17 Hispanic Branch
1398 SW 1 St, Miami 33135
18 International Mall Branch
10315 NW 12 St, Miami 33172
19 Kendale Lakes Branch
15205 SW 88 St, Miami 33196
20 Kendall Branch
9101 SW 97 Ave, Miami 33176
21 Key Biscayne Branch
299 Crandon Blvd, Key Biscayne 33149
22 Lakes of the Meadow Branch
4284 SW 152 Ave, Miami 33185
23 Lemon City Branch
430 NE 61 St, Miami 33137
24 Little River Branch
160 NE 79 St, Miami 33138
25 Main Library
101 W Flagler St, Miami 33130
26 Miami Beach Regional
227 22 St, Miami Beach 33139
27 Miami Lakes Branch
6699 Windmill Gate Rd, Miami Lakes 33014
28 Miami Springs Branch
401 Westward Dr, Miami Springs 33166
29 Model City Branch
2211 NW 54 St, Miami 33142
30 Naranja Branch
14850 SW 280 St, Miami 33032
31 North Central Branch
9590 NW 27 Ave, Miami 33147
32 North Dade Regional
2455 NW 183 St, Miami 33056
33 North Shore Branch
7501 Collins Ave, Miami Beach 33141
34 Northeast Dade – Aventura Branch
2930 Aventura Blvd, Aventura 33180
35 Opa-locka Branch
780 Fisherman St, Opa-locka 33054
36 Palm Springs North Branch
17601 NW 78 Ave, Miami 33015
37 Palmetto Bay Branch
17641 Old Cutler Rd, Miami 33157
38 Pinecrest Branch
5835 SW 111 St, Pinecrest 33156
39 Shenandoah Branch
2111 SW 19 St, Miami 33145
40 South Dade Regional
10750 SW 211 St, Miami 33189
41 South Miami Branch
6000 Sunset Dr, South Miami 33143
42 South Shore Branch
131 Alton Rd, Miami Beach 33139
43 Sunny Isles Beach Branch
18070 Collins Ave, Sunny Isles Beach 33160
44 Sunset Branch
10855 SW 72 St, Miami 33173
45 Tamiami Branch
12700 SW 8 St, Miami 33184
46 Virrick Park Branch
3255 Plaza St, Miami 33133
47 Westchester Regional
9445 Coral Way, Miami 33165
48 West Flagler Branch
5050 W Flagler St, Miami 33134
49 West Kendall Regional
10201 Hammocks Blvd, Miami 33196

Parks, Recreation and Open Spaces

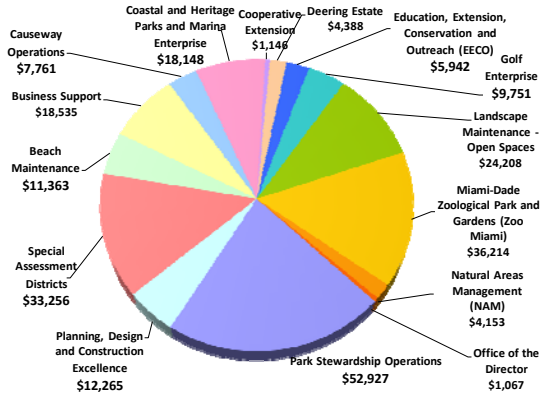
The Parks, Recreation and Open Spaces (PROS) Department builds, operates, manages and maintains one of the largest and most diverse park systems in the country consisting of 278 parks and over 13,800 acres of passive and active park lands and natural areas that serve as the front line for resiliency and improved health solutions. The Department's five strategic objectives and priority areas include fiscal sustainability, placemaking/design excellence, health and fitness, conservation and stewardship and performance excellence. The Department provides opportunities for health, happiness and prosperity for residents and visitors of Miami-Dade County through the Parks & Open Spaces Master Plan, consisting of a connected system of parks, public spaces, natural and historic resources, greenways, blue-ways and complete streets, guided by principles of access, equity, beauty, sustainability and multiple benefits. The Department operates as both a countywide park system serving 2.8 million residents and as a local parks department for the unincorporated area serving approximately 1.2 million residents. The Department acquires, plans, designs, constructs, maintains, programs and operates County parks and recreational facilities; provides summer camps, afterschool and weekend programs for youth; manages 44 competitive youth sports program partners; provides programs for active adults, the elderly and people with disabilities; and provides unique experiences at Zoo Miami and seven Heritage Parks: Crandon, Deering Estate, Fruit and Spice, Greynolds, Haulover, Homestead Bayfront and Matheson Hammock Park. Additionally, PROS provides various community recreational opportunities including campgrounds, 17 miles of beaches, 303 ballfields, 351 tennis/racquetball/volleyball/basketball courts, an equestrian center, picnic shelters, playgrounds, fitness zones, swimming pools, recreation centers, sports complexes, a gun range and walking and bicycle trails. The Department manages over 26,000 acres of environmentally endangered lands and natural and environmental experiences are offered through five nature centers/preserves and Eco-Adventure programs. The Department provides education in agriculture, sustainable gardening, marine science, food and nutrition through Agriculture and Cooperative Extension services.

As part of both the Recreation and Culture and Neighborhood and Infrastructure strategic areas, the Department manages revenue generating facilities including five golf courses, one tennis center, six marinas, six campgrounds, Deering Estate, Fruit & Spice Park, Trail Glades Range and Zoo Miami. The Department attracts regional, national and international events, including equestrian shows at the Ronald Reagan Equestrian Center and track and field meets. The Department also provides landscape maintenance, security guard services and street lighting for special assessment districts; administers toll collection and maintenance on the Rickenbacker and Venetian Causeways; manages roadway landscape maintenance, roadside safety tractor mowing and lot clearing services; and facilitates the planting of trees, palms and landscaping to provide aesthetic enhancements through Neat Streets and the Million Trees Miami initiative.

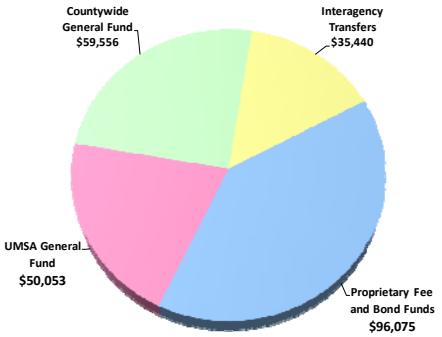
The Department coordinates many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, groups involved in sports and recreational development, environmental groups, community-based organizations and neighborhood groups.

FY 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

OFFICE OF THE DIRECTOR
Provides overall leadership and direction; formulates departmental policy; oversees intergovernmental and public affairs

FY 20-21	FY 21-22
5	5

BUSINESS SUPPORT
Provides departmental support in the areas of budget, finance, human resources, employee development, procurement, contracts management, information technology, marketing, public information and communications

FY 20-21	FY 21-22
104	111

MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)
Manages and operates Zoo Miami; conducts sales and marketing, public information and education programs; provides for feeding and care of zoo animals; selects and displays specimens

FY 20-21	FY 21-22
248	274

LANDSCAPE MAINTENANCE - OPEN SPACES
Provides park sports turf and non-park landscaping and grounds maintenance services, including Tree Crews and Right-of-Way Assets and Aesthetics Management (RAAM)

FY 20-21	FY 21-22
91	93

DEERING ESTATE
Manages and operates the Charles Deering Estate and oversees historical preservation of facilities

FY 20-21	FY 21-22
35	35

EDUCATION, EXTENSION, CONSERVATION AND OUTREACH
Manages and operates the Fruit and Spice Park, Eco Adventures, Campgrounds and Nature Centers

FY 20-21	FY 21-22
49	53

NATURAL AREAS MANAGEMENT
Maintains environmentally endangered lands throughout the County through prescribed burns and removal of invasive species

FY 20-21	FY 21-22
56	56

SPECIAL ASSESSMENT DISTRICTS
Creates, administers and provides services for special assessment districts approved by the Board of County Commissioners

FY 20-21	FY 21-22
76	75

PARK STEWARDSHIP OPERATIONS
Operates parks, including support to patrons, rentals, programming partnerships, ballfields, tennis centers and community events; provides for facility and equipment maintenance service that manages, protects and improves the safety and overall long-term condition of park assets

FY 20-21	FY 21-22
423	452

PLANNING, DESIGN AND CONSTRUCTION EXCELLENCE
Provides planning, project management, architectural landscape architectural and engineering design and construction of capital projects; provides contract management and capital program management and grants management

FY 20-21	FY 21-22
83	90

GOLF ENTERPRISE
Operates and manages the five County-owned golf courses: Briar Bay, Country Club of Miami East and West, Crandon, Greynolds and Palmetto

FY 20-21	FY 21-22
25	60

COASTAL PARK AND MARINA ENTERPRISE
Operates and maintains seven heritage parks, six public marinas and the Crandon Tennis Center

FY 20-21	FY 21-22
105	111

COOPERATIVE EXTENSION
Liaises between the County and the University of Florida on scientific research and education related to agriculture, the environment, families and lawns and gardens

FY 20-21	FY 21-22
19	19

CAUSEWAY OPERATIONS
Operates and maintains Causeway infrastructure and rights-of-way

FY 20-21	FY 21-22
31	32

BEACH MAINTENANCE
Cleans and maintains 17 miles of public beaches from Government Cut to the County Line and Crandon Beach, including debris and litter removal

FY 20-21	FY 21-22
57	57

The FY 2021-22 number of full-time equivalent positions is 2,236.1

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

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director provides overall leadership and direction for departmental policy and operations and directs special projects, intergovernmental affairs, marketing, communications and departmental partnership initiatives.

- Maintains the Department's accreditation; facilitates performance excellence and best practices
- Oversees community aesthetics through the Office of Neat Streets Miami (NSM)
- Oversees the Million Trees Miami, Adopt-a-Road and Street Tree Matching Grant programs and the implementation of the Safer People, Safer Streets Local Action Plan through NSM
- Oversees the implementation of the Miami-Dade County Parks and Open Space Master Plan (OSMP), a blueprint for building a resilient Miami-Dade County through our parks system
- Oversees the implementation of the Recreation Program Plan, which is focused on the health and wellness of children, adults and senior citizens
- Represents PROS at the state and national level through participation in the Florida Recreation and Park Association (FRPA), the National Recreation and Park Association (NRPA), the City Park Alliance and the Florida Sterling Council and serves on the board of the Parks Foundation, City Park Alliance, Florida Governors Sterling Council and Deering Estate Foundation, as well as on the Neat Streets Miami Board, the Sports Tourism Advisory Committee and the Zoo Oversight Board
- Responsible for strategic business planning including the development and monitoring of the business plan, performance measures and continuous improvement

DIVISION COMMENTS

- In October 2020, the National Recreation and Park Association (NRPA) announced that the Department had successfully achieved Commission for Accreditation of Park and Recreation Agencies (CAPRA) recertification based on its evaluation conducted in FY 2019-20; the Department achieved the distinction of meeting 100 percent of requirements
- Through its Million Trees Miami initiative, Neat Streets Miami expects to give away 1,500 trees to Miami-Dade County residents and plant 3,500 trees on public land in FY 2020-21; in FY 2021-22, 2,000 trees are expected to be given to County residents and 2,500 new trees will be planted on public land
- In FY 2020-21 and FY 2021-22, the Department will expand the Fit2Lead program by 670 afterschool program participants and 500 summer program participants, funded with Naming Rights Revenue; the program will provide internships for high school students ages 15-19 ($4.364 million for two years)

DIVISION: BUSINESS SUPPORT

The Business Support Division oversees business operations and support services, including budget and financial management, human resources, information technology, business development, procurement and contract management, training, communications and warehousing.

- Creates and maintains the technological infrastructure that supports fiscal and program operations and promotes visitor access to services
- Develops and fosters relationships with philanthropic organizations, public and private funders and the Parks Foundation
- Integrates marketing communications, promoting revenue generating services, parks, programs, activities and attractions
- Oversees grants, volunteer coordination and the Adopt-A-Park program
- Provides contract management and procurement support for commodities, services and revenue operations
- Provides general accounting support; coordinates the operating and capital budget and materials management
- Provides human resource services, including hiring, training, retention, discipline and risk management

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 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Value of fundraising contributions received (thousands)	GG4-2	ES-3	OC	↑	$1,995	$2,304	$1,200	$1,500	$2,050

DIVISION COMMENTS

- **The FY 2021-22 Proposed Budget includes three approved overage positions in the Business Support Division to manage Countywide Infrastructure Investment Program (CIIP) projects**
- **The FY 2021-22 Proposed Budget includes the conversion of two part time positions to full-time status to decrease position turnover and improve operating efficiency**
- The FY 2021-22 Proposed Budget includes the transfer of one information technology position from Planning, Design and Construction Excellence and one marketing position from the Golf Enterprise Division
- A significant investment has been made to address the technology infrastructure needs of various parks and a large effort is already underway to implement those necessary upgrades and improvements; efforts entail an upgrade of the network connectivity to the latest available technology and installation of Wi-Fi hotspots at those locations; this is a multi-year effort that will continue through FY 2021-22
- In FY 2020-21, the Department continued the competitive solicitation of 69 youth sports partnership agreements; this process had been delayed in the prior fiscal year due to the unforeseen challenges of the COVID-19 pandemic

DIVISION: BEACH MAINTENANCE

The Beach Maintenance Division cleans and maintains 17 miles of public beaches, including beaches from Government Cut to the County Line as well as Crandon Beach, including debris and litter removal.

- Collects and disposes of all litter on the beach daily and twice a day during peak season
- Leads the MDC Turtle Conservation Program; conducts sea turtle nesting surveys and provides monitoring and reporting to the Florida Fish and Wildlife Conservation Commission and Department of Environmental Protection
- Maintains boat exclusion buoys
- Maintains the longest linear Regional Park in the system - 17 miles of coastal beaches that receive the highest use of any park and comprise the most visible tourist attraction in Miami-Dade County
- Removes garbage from over 800 trash cans at least twice a day and multiple times a day in high use areas
- Sifts and cleans the beach face up to 18 times per year in high use areas to include blading, which entails the use of a tractor equipped with a shovel-like apparatus, of Sargassum seaweed along the shoreline on the beach

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Tons of debris removed from beaches*	NI3-3	IE-1	OP	↔	1,605	1,160	1,600	1,600	1,600
City of Miami Beach Cleanliness Assessment score (1 = Very Clean; 6 = Very Dirty)	NI3-3	IE-1	OC	↓	1.37	1.59	1.50	1.50	1.50

*FY 2019-20 Actual decreased due to COVID-19 beach closures, reduced capacities and cancellations of events

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

DIVISION COMMENTS

- **The FY 2021-22 Proposed Budget includes additional funding for seaweed collection, removal and disposal for a fourth hot spot, located in Miami Beach between 22nd and 26th Streets ($1.2 million) and a continued funding to evaluate the impacts of and need to manage increased amounts of seaweed on the beach ($2.7 million)**

DIVISION: CAUSEWAY OPERATIONS

The Causeway Operations Division manages the Rickenbacker and Venetian Causeways.

- Oversees the day-to-day maintenance of causeway facilities
- Oversees the day-to-day toll collection operations

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Rickenbacker Toll Revenue Collected (thousands)*	TM1-1	ES-3	OC	↑	$11,040	$10,283	$10,024	$11,194	$11,349
Venetian Toll Revenue Collected (thousands)*	TM1-1	ES-3	OC	↑	$6,286	$4,912	$5,720	$4,832	$5,077
Vehicles Traveling on Rickenbacker Causeway (thousands)*	TM1-1	IE-3	IN	↔	7,498	6,259	6,576	7,071	7,400
Vehicles Traveling on Venetian Causeway (thousands)*	TM1-1	IE-3	IN	↔	3,836	2,748	2,877	2,798	2,877

*FY 2019-20 Actual and FY 2020-21 Projection reflect reduced traffic and corresponding revenue due to the impact of COVID-19

DIVISION COMMENTS

- The FY 2021-22 Proposed Budget includes the transfer of one administrative position from the Coastal and Heritage Parks and Marina Enterprise Division

DIVISION: COASTAL AND HERITAGE PARKS AND MARINA ENTERPRISE

The Coastal Park and Marina Enterprise Division manages the operation of seven parks, six public marinas and the Crandon Tennis Center; the coastal parks are critical to providing coastal communities with protection against climate change and related natural disasters.

- Oversees day-to-day operations of Bill Bird Marina, Pelican Harbor Marina, Crandon Marina, Matheson Hammock Marina, Herbert Hoover Homestead Marina and Black Point Marina
- Oversees the day-to-day operations of Coastal and Heritage Parks including Haulover Park, Greynolds Park, Crandon Park, Matheson Hammock Park, Chapman Field Park, Homestead Bayfront Park and Black Point Park

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 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Marina occupancy rate*	RC1-2	ES-3	OC	↑	101%	100%	100%	100%	100%
Boat Ramp Launches**	RC1-2	ES-3	OC	↑	100,081	90,444	107,200	107,200	90,000

*Marina occupancy rates may reach above 100 percent due to transient boat slips, which may be rented when the regular tenant is out traveling

**FY 2018-19 Actual was impacted by construction activities at Pelican Harbor Marina which closed a boat ramp for several months; FY 2019-20 Actual reflects the impact of COVID-19; FY 2021-22 Target reflects a decrease due to construction activities at Bill Bird Marina at Haulover Park which is expected to close boat ramps and parking capacity for several months

DIVISION COMMENTS

- **The FY 2021-22 Proposed Budget includes the conversion of eight part-time positions to full-time status to decrease position turnover and improve operating efficiency**
- The FY 2021-22 Proposed Budget includes the transfer of one administrative position to Causeway Operations and one Ocean Lifeguard position to Park Stewardship Operations
- In FY 2021-22, the Department will complete the Water Recreation Access Plan (WRAP), also known as the blueways plan, which seeks to increase public access to waterways, enhance recreation and create an interconnected system of accessible water destinations
- In FY 2021-22, the Department will host the Love in Music Festival at Greynolds Park ($86,000)
- The FY 2021-22 Proposed Budget includes $298,000 in debt service payments for various marina capital improvements

DIVISION: COOPERATIVE EXTENSION

The Cooperative Extension Division serves as the liaison between Miami-Dade County and the University of Florida on scientific research and education related to agriculture, water conservation, weather, the environment, families and lawns and gardens.

- Administers the Florida Yards and Neighborhoods and Water Conservation programs
- Manages Master Gardener Volunteer program
- Oversees the 4-H Youth Development program
- Provides marine and coastal ecosystem conservation educational programs through the Sea Grant Extension
- Provides education and training in commercial crop agriculture and landscape maintenance including pesticide application, gardening and home lawn care
- Provides nutrition and health education for low-income families, seniors and children
- Provides financial education for families and youth through the Community Resource Development (CRD) program

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Number of educational and outreach programs conducted by Cooperative Extension	RC2-1	LS-2	OP	↔	529	925	500	400	500
Number of participants attending Cooperative Extension educational programs	RC2-1	LS-2	OP	↔	25,167	17,390	15,000	10,000	12,000

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

DIVISION COMMENTS

- The FY 2021-22 Proposed Budget includes a $150,000 grant for the Florida Avocado Administrative Committee to help combat Laurel Wilt; the Committee has initiated a program for replacing trees in commercial groves where removal of diseased trees has occurred
- The FY 2021-22 Proposed Budget includes funding from the Water and Sewer Department (WASD) to fund the Florida Friendly Landscapes Program, including the Florida Yards and Neighborhoods Program and Landscape Irrigation Water Conservation Programming ($285,000) and from Regulatory and Economic Resources (RER), Solid Waste Management (DSWM) and Transportation and Public Works (DTPW) for positions and operating costs related to environmental educational services, commercial agricultural and horticultural programs and homeowner horticultural programs ($124,000, $25,000 and $46,000, from the respective departments)
- Based on the existing interdepartmental Memorandum of Understanding (MOU) with DSWM, Cooperative Extension will continue conducting educational programs for Miami-Dade residents about proper composting practices to reduce yard waste and distributing compost bins purchased by DSWM; up to 240 bins will be provided annually through the expiration of the MOU on September 30, 2023

DIVISION: DEERING ESTATE

The Deering Estate Division preserves the historical, archeological, environmental, and cultural legacy of the Deering Estate and maintains the national landmarks status on the National Register of Historic Places

- Hosts signature events and programs and conducts year-round STEAM learning programs for school age children, K-12 field study trips and research experiences for university students focusing on preservation of history, conservation of nature, archeology and art
- Serves as a statewide heritage attraction that preserves the 1920s era Miami estate of Charles Deering, replete with 11 historic structures including the 1922 Mediterranean revival Stone House and 1896 frame vernacular Richmond Cottage
- Showcases the best of South Florida's historic architecture and environment with a historic house, artist in residence studios, 27 recorded archeological sites, the Cutler Slough Rehydration Project and eight native Florida ecosystems

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Earned Revenue as Percentage of Budget*	GG4-2	ES-3	EF	↑	26.3%	15.6%	18.7%	13.7%	20.0%
Deering Estate attendance	RC1-1	ES-1	OC	↑	70,544	76,027	80,000	65,000	80,000
Deering Estate Website Visitors	RC1-1	ES-1	IN	↔	214,065	212,993	215,000	225,000	230,000
Deering Estate Volunteer Hours*	RC1-1	ES-1	IN	↔	23,172	8,959	20,000	10,000	20,000

*FY 2018-19 Actual was impacted by various construction and renovation projects throughout the Estate; FY 2019-20 Actual and FY 2020-21 Projection reflect the impact of COVID-19

DIVISION COMMENTS

- In FY 2020-21, the Department reopened the People's Dock, replaced with FEMA funding following damage sustained in Hurricane Irma
- In FY 2021-22, construction will begin on the Mangrove Boardwalk with anticipated completion in Summer 2023
- In FY 2021-22, Deering Estate will celebrate the Stone House Centennial (1922-2022)

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

DIVISION: EDUCATION, EXTENSION, CONSERVATION AND OUTREACH (EECO)

The Education, Extension, Conservation and Outreach (EECO)Division manages and operates Fruit and Spice Park, Eco Adventures, Camp Owaissa Bauer, Larry & Penny Thompson Memorial Park and Campground, and nature centers, in addition to supporting the Cooperative Extension and Natural Areas Management Divisions

- Manages 114 acres of rock pineland at Camp Owaissa Bauer and operates overnight encampments and rentals and educational programs for school field trips and the summer day camp program, including archery, caves, reptiles and orienteering
- Manages Larry & Penny Thompson Park and provides 250 RV pads with full hook ups, primitive camping, a pool and recreation room, RV storage, equestrian trails, shelter rentals, jogging, bicycling and walking hard scape paths, and a spring-fed lake
- Manages and preserves the Fruit and Spice Park, a unique 35-acre botanical garden with over 500 varieties of fruits, vegetables, spices, herbs, nuts and other commercially important plant specimens from around the world
- Manages the EcoAdventures Tours and operates five nature centers with a focus on environmental education and conservation/resiliency initiatives, providing school programming, community outreach, camps and guided tours that highlight South Florida's sub-tropical parks, unique wilderness areas and historic sites through activities like kayaking, snorkeling, canoe trips, biking, archery, fishing and camping

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Fruit and Spice Park admissions*	RC1-1	ES-1	OC	↑	22,310	23,645	20,500	15,800	22,000
Campground Rentals*	RC1-2	ES-1	OC	↑	61,841	39,836	50,940	41,000	42,000

*FY 2019-20 Actual and FY 2020-21 Projection reflect the impact of COVID-19

DIVISION COMMENTS

- **The FY 2021-22 Proposed Budget includes the conversion of four part-time positions to full-time status to decrease position turnover and improve operating efficiency**
- In FY 2021-22, the Department expects to plan and design nature center features (playground at Bill Sadowski Park and tree bridge & recreation at Ludlam Trail Head Facility at the AD Barnes Nature Center) with CIIP Funding

DIVISION: GOLF ENTERPRISE

The Golf Enterprise Division oversees the day-to-day operations of the five County-owned golf courses and five clubhouses: Briar Bay, Country Club of Miami East and West, Crandon Golf, Greynolds and Palmetto (including the Palmetto Mini-Golf).

- Administers the collection of fees, develops programs and coordinates new player development
- Coordinates and hosts local community tournaments held at the various County-owned golf courses
- Oversees the grounds maintenance of the County-owned golf courses

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Golf rounds played*	RC1-2	ES-3	OP	↔	175,891	142,602	155,200	164,500	164,500

*FY 2019-20 Actual reflects the impact of COVID-19

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

DIVISION COMMENTS

- **In FY 2020-21, 36 part time variable positions were converted to full time status to decrease position turnover and improve operating efficiency**
- **The FY 2021-22 Proposed Budget implements youth golf instruction programming at Country Club of Miami ($162,000)**
- The FY 2021-22 Proposed Budget includes one marketing position transferred to Business Support
- In FY 2022-23, the Department expects to close the Country Club of Miami for the redesign from a 36-hole regulation course to an 18-hole regulation course and 9-hole executive course; this is a multi-year project included in the CIIP Program

DIVISION: LANDSCAPE MAINTENANCE - OPEN SPACES

Provides Right-of-Way Assets and Aesthetics Management (RAAM), right-of-way tree maintenance and other open space landscaping and grounds maintenance services.

- Maintains 40 County-owned parks containing baseball, softball, soccer and football fields
- Maintains the grounds of over 265 miles of County-owned rights-of-way
- Provides contracted landscaping services to other County departments
- Trims and maintains the trees along public rights-of-way and at various public areas throughout the County

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Percentage of safety tree trimming to remove visual obstructions completed within 3 to 5 days*	TM2-1	IE-1	EF	↑	44%	55%	90%	75%	90%
Percentage of safety tree trimming requests completed within 30 calendar days*	TM2-1	IE-1	EF	↑	22%	30%	90%	30%	90%
Percentage of hazardous tree removal requests completed within 30 calendar days*	NI1-1	IE-2	EF	↑	35%	28%	90%	30%	90%
Percentage of County planted trees fertilized and watered on schedule*	NI1-1	IE-1	EF	↑	45%	38%	100%	45%	100%
Trees maintained in parks by the Tree Crews*	RC2-1	IE-1	OP	↔	3,649	2,952	10,000	3,500	10,800
Cycles of roadway median mowing completed by RAAM	TM3-3	IE-1	OP	↔	20	20	20	20	20
Cycles of roadside mowing completed by RAAM	TM3-3	IE-1	OP	↔	12	12	12	12	12
Cycles of vertical mow trim completed by RAAM	TM2-1	IE-1	OP	↔	1	1	2	1	2
Vacant lots maintained by RAAM as a result of code enforcement actions	NI1-1	ES-2	OP	↔	570	270	700	450	700

*FY 2019-20 Actual and FY 2020-21 Projection reflect the impact of COVID-19

DIVISION COMMENTS

- **The FY 2021-22 Proposed Budget includes an additional $500,000 and continued funding of $1 million for countywide and UMSA tree canopy enhancement ($1.5 million)**
- The FY 2021-22 Proposed Budget includes the transfers of one Landscape Inspector from Park Stewardship Operations and a Technician from the Special Assessment Division
- In FY 2021-22, the Department will continue to provide a level of service of grounds maintenance along County rights-of-way for medians at 20 cycles per year; roadside maintenance cycles will remain at 12 cycles per year
- In FY 2021-22, the Department will continue providing lot clearing and maintenance services for County-owned vacant lots and remediation enforcement of privately-owned vacant lots in violation of local codes funded through collection of liens ($830,000) and will continue the same level of mowing cycles in the lot clearing program specific to the 18th Avenue Corridor
- In FY 2021-22, the Department will continue to provide 36 cycles of litter pick-up and 24 cycles of mowing along the 22 miles of Metrorail rights-of-way, 21 Metrorail stations, 19 Metromover stations, 20.5 miles of Busway and all Miami-Dade Transit Maintenance Facilities ($1.648 million); however, beginning March 2021, maintenance services to the Busway have been suspended during construction of the South Corridor Bus Rapid Transit Project
- In FY 2021-22, the Division will provide landscape services to the Venetian Causeway and through seven Interdepartmental agreements which encompass Port Miami, Public Housing, Miami-Dade County Police stations, Information Technology Department (ITD) Radio Towers, Solid Waste Management Trash and Recycling Centers, Animal Services, and the Department of Transportation and Publix Works' (DTPW) Vehicle Inspection Section (VIS)
- In FY 2020-21, the Division signed an interdepartmental agreement with the Department of Public Housing and Community Development (PHCD) to provide landscape maintenance service to 126 communities; this program will continue in FY 2021-22 and will run for a total of five years

DIVISION: NATURAL AREAS MANAGEMENT (NAM)

The Natural Areas Management Division provides resiliency stewardship services to environmentally endangered lands throughout the County through the removal of invasive exotic plant and animal species and wildland fire management.

- Implements the Environmentally Endangered Lands (EEL) Program, removing invasive non-native plants from these preserves
- Participates in the Everglades Cooperative Invasive Species Management Area, a regional partnership focused on the control of invasive plants and animals in South Florida
- Restores and maintains over 26,800 acres across 89 nature preserves in both parks and environmentally endangered lands

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Natural area acres maintained*	NI3-4	IE-1	OP	↔	2,825	2,002	2,450	2,400	2,600

*FY 2019-20 Actual reflects the impact of COVID-19

DIVISION COMMENTS

- The FY 2021-22 Proposed Budget includes a reimbursement of over $3 million from the EEL fund for conservation, management and maintenance of natural preserves
- In FY 2021-22, NAM will continue to seek out and sustain partnerships to improve South Florida's natural areas, such as the natural areas at Kendall Indian Hammocks Park, maintained with the assistance of TERRA Environmental Research Institute, the Everglades Cooperative Invasive Species Management Area (ECISMA), with which invasive animal and plant surveying is conducted, and Seminole Wayside Park with Johnson Engineering, Inc. and The Mission Continues
- In FY 2021-22, NAM will contract with Fairchild Tropical Botanical Garden to provide biological monitoring services ($60,000) and will seek to renew the contract for future years

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DIVISION: PARK STEWARDSHIP OPERATIONS

The Park Stewardship Operations Division operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ball fields, tennis centers and community events.

- Manages and operates fifteen regional parks
- Manages and operates the Trail Glades Range Sport Shooting Facility and provides educational training classes in basic pistol and rifle use
- Manages the operations and maintenance of the Ronald Reagan Equestrian Center at Tropical Park
- Manages and operates 209 community parks
- Operates 19 active pools, including A.D Barnes, Arcola, Arcola Lakes Senior Center, Camp Owaissa Bauer, Goulds, Gwen Cherry, Larry & Penny Thompson, Little River, Marva Y. Bannerman, Naranja, Norman and Jean Reach, North Pointe, Oak Grove, Rockway, Sgt. Delancy, South Dade, Tamiami, Tropical Estates and West Perrine
- Operates five large community recreation centers (Arcola Lakes Senior Center, Goulds, Gwen Cherry, North Pointe and Oak Grove) and 47 other recreation centers (43 at community parks and four at regional parks)
- Provides facility maintenance and repair, grounds maintenance and landscaping services to all parks and facilities
- Provides out-of-school summer camps and afterschool and weekend programs and services for youth, with a focus on Fit2Play and Fit2Lead evidence-based programs
- Provides learn to swim programs and programs and services for active adults, elderly people and people with disabilities and manages programming partners
- Provides oversight of park operations, including the security and supervision of parks/facilities, litter removal and custodial services, parking, support for programming partners, facility rentals and athletic turf maintenance

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Mowing cycles for higher-traffic community and neighborhood parks	RC1-2	ES-1	OP	↔	15	15	15	15	15
Mowing cycles for lower-traffic community and neighborhood parks	RC1-2	ES-1	OP	↔	12	12	12	12	12
Trail Glades Gun Range Admissions	RC1-2	ES-1	OP	↔	34,416	33,849	32,813	33,900	34,200
Building Rentals	RC1-2	ES-1	OP	↔	2,205	774	1,565	775	2,585
Picnic Shelter Rentals	RC1-2	ES-1	OP	↔	8,033	2,594	7,075	2,500	8,700
Equestrian Center Rentals	RC1-2	ES-1	OP	↔	17	9	17	5	48
PROS volunteers*	RC2-1	ES-1	IN	↔	14,408	5,927	15,500	5,500	15,500
Summer Camp Registrations*	RC2-1	ES-1	OP	↔	7,166	1,775	8,400	1,950	8,400
Disability Services Program Registrations*	HS2-1	ES-1	OP	↔	550	272	550	272	550
Emergency facility maintenance requests responded to within 24 hours	RC1-2	ES-1	EF	↑	88%	85%	95%	85%	95%
After School Registrations**	RC2-1	ES-1	OP	↔	1,605	1,448	1,400	700	1,400
Senior Program Registrations	HS2-1	ES-1	OP	↔	1,679	1,002	1,300	100	1,000
Learn to Swim Registrations	RC2-1	ES-1	OP	↔	13,957	1,281	13,000	1,100	13,000
Number of volunteer hours*	GG4-1	ES-1	OP	↑	181,417	91,518	115,000	93,425	182,000

*FY 2019-20 Actual and FY 2020-21 Projection reflect the impact of COVID-19
**FY 2020-21 Projection reflects the impact of COVID-19

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DIVISION COMMENTS

- **In FY 2020-21, two facility maintenance positions were added to manage CIIP projects**
- **The FY 2021-22 Proposed Budget includes the conversion of 24 part-time positions to full-time status to decrease position turnover and improve operating efficiency**
- The FY 2021-22 Proposed Budget includes the transfers four positions from Planning, Design and Construction Excellence, one Ocean Lifeguard position from the Coastal and Heritage Parks and Marina Enterprise Division, one grants position to Planning, Design and Construction Excellence and one Landscape Inspector to Landscape Maintenance-Open Spaces
- In FY 2021-22, PROS will continue to operate the Fit2Play program for 800 to 900 children
- Through the Youth Sports Championship Series, which was created in conjunction with youth sports organizations, schools and municipalities, the Department continues to reach and inspire children throughout the County
- The FY 2021-22 Proposed Budget continues funding support for the Miami International Agriculture, Horse and Cattle Show ($250,000)

DIVISION: PLANNING, DESIGN AND CONSTRUCTION EXCELLENCE

The Planning, Design and Construction Excellence Division provides short and long-range planning and research for the park system; develops general park site plans; coordinates and implements the capital program through project management, architecture, engineering, landscape architecture, procurement and construction management of capital projects and conducts property management functions to actively manage the lands under its purview.

- Acquires park land to meet increased levels of service demand and concurrency requirements
- Manages park land with regard to asset inventory, inter-departmental agreements, Joint-Use Agreements, park impact fee credit agreements and other management related aspects
- Develops and implements long-range plans such as the Parks and Open Space Master Plan (OSMP) and the Recreation and Community Health Plan; Water Recreation Access Plan and Community Walkability/Connectivity Plans; and resiliency initiatives
- Provides project management, architecture, engineering, landscape architecture and construction management for capital projects
- Provides inviting, aesthetically pleasing transportation corridors, gateways and connections countywide through the Neat Streets Miami program

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Acres of park land per 1,000 residents in unincorporated Miami-Dade County	RC1-1	IE-1	OC	↑	3.45	3.35	3.39	3.37	3.34

DIVISION COMMENTS

- **In FY 2020-21, ten positions were added to manage CIIP projects**
- **The FY 2021-22 Proposed Budget includes the conversion of one part-time position to full-time status to decrease position turnover and improve operating efficiency**
- The FY 2021-22 Proposed Budget includes the transfer of one grants position from Park Stewardship Operations, four positions to Park Stewardship Operations and one information technology position to Business Support

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DIVISION: SPECIAL ASSESSMENT DISTRICTS

The Special Assessment District Division administers special taxing districts created by the Board of County Commissioners.

- Provides enhanced landscaping services to 121 special assessment districts including tree care, enhancements to community entrances and community walls, and maintenance of lakes, lake fountains and irrigation systems
- Provides guard services for 25 special assessment districts
- Provides street lighting services for 853 special assessment districts

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Total number of Special Taxing Districts	NI1-1	IE-1	IN	↔	1,012	990	1,001	1,001	1,001
Total number of Special Taxing Districts special assessment rates that remained flat or decreased	NI1-1	IE-1	OC	↑	874	768	760	700	700
Total number of proposed special assessment rate concerns received from resident homeowners	NI1-1	IE-1	IN	↓	321	67	500	100	500
Percentage of petition reports completed within 120 days	NI1-1	IE-1	IN	↑	50%	75%	85%	75%	85%

DIVISION COMMENTS

- The FY 2021-22 Proposed Budget includes the transfer of one Technician to Landscape Maintenance-Open Spaces
- In the FY 2021-22, 16.25 percent of the folios will require a special assessment rate increase
- In FY 2021-20, 41 acres of protected natural areas made up of undeveloped mitigation lands set aside for conservation and protection under government agency permits within the special taxing districts will be maintained
- Since the approval to convert high-pressure sodium (HPS) streetlights to light-emitting diode (LED) streetlights was granted in FY 2018-19, the Department has converted 82 percent of all streetlights

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DIVISION: MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)

The Miami-Dade Zoological Park and Gardens (Zoo Miami) oversees the day-to-day operations of the zoo. Its mission is to encourage an appreciation for the world's wildlife by creating opportunities for people to connect with animals.

- Creates and delivers educational programs, in conjunction with the Zoo Miami Foundation, that promote respect for animals and nature
- Develops and implements a comprehensive marketing program, in conjunction with the Zoo Miami Foundation, that builds interest in and support of Zoo Miami
- Maintains all exhibits, facilities and landscaping
- Meets rigorous standards for animal care, education, wildlife conservation, and science to maintain national Association of Zoos and Aquariums (AZA) accreditation
- Promotes a rewarding visitor experience through customer service, exhibits, programs and amenities

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Budget	FY 20-21 Projection	FY 21-22 Target
Earned revenue (thousands)*	RC1-2	ES-3	OC	↑	$16,228	$9,383	$15,366	$16,400	$16,101
Zoo Miami attendance (thousands)*	RC1-2	ES-1	OC	↑	908	535	910	950	915

*In FY 2018-19, Zoo attendance declined due to several adverse weather events and the strategic elimination of some special event days that were resulting in a negative guest experience and poor per capita revenue performance; FY 2019-20 Actual reflects the impact of COVID-19

DIVISION COMMENTS

- **The FY 2021-22 Proposed Budget includes the conversion of 26 part-time positions to full-time status to decrease position turnover and improve operating efficiency**
- In FY 2020-21, Zoo Miami opened the new Conservation Action Center (interior refurbishment of the Dr. Wilde's World building), an interactive, interpretive exhibit that will engage audiences of all ages to take action on behalf of wildlife
- In FY 2020-21, Zoo Miami completed the new treatment and rehabilitation center in support of the PROS Sea Turtle Conservation Program; construction of the center was funded by the Zoo Miami Foundation.
- In FY 2020-21, Zoo Miami continued its partnership with Miami-Dade County Public Schools in hosting the Project Search Program, a business-led transition program designed for students with disabilities whose main goal is employment
- In FY 2020-21, Zoo Miami continued to host the field research station for Miami-Dade County Public Schools' BioTECH @ Richmond Heights 9-12; Miami's exclusive zoology and botany magnet high school, in partnership with Zoo Miami, provides students with an advanced level math and science curriculum focused on conservation biology
- In FY 2020-21, Zoo Miami hosted the following annual special events: Zoo Lights, Eggventure and Party for the Planet; Zoo Boo, Sip & Stroll and Brew at the Zoo signature events were cancelled due to COVID-19
- In FY 2020-21, the following CIIP funded infrastructure projects were completed at Zoo Miami: pygmy hippo barn and holding renovation/expansion, lift station pump replacement, wellfield control system replacement and animal enclosure mesh replacement

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CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2021-22, the Department will continue coordination with DTPW to enter into an interdepartmental agreement and begin design of a green space with dog area under the guideway at the First Street Metromover Station; the project will be partially funded with BBC-GOB and Downtown Development Authority (DDA) funding, and is scheduled to be completed in FY 2023-24 (total project cost $650,000, $450,000 in FY 2021-22)
- In FY 2020-21, the Department completed construction of the Phase I Park Development at Tree Island Park, which included environmental mitigation; construction of a restroom building, walkways, vehicle circulation roadways, a parking lot, a playground, and fitness stations; and landscaping and picnic area enhancements
- In FY 2021-22, the Department will award a design-build contract to renovate and reconfigure the existing 36-hole regulation championship course to one 18-hole championship course and one 9-hole executive course at the Country Club of Miami; additionally, the Department will finalize the design of renovations to the existing clubhouse (total project cost $22.031 million, $800,000 in FY 2021-22)
- In FY 2021-22, the Department will start construction of 35 playground replacement projects and start the design of another 11 projects as per the Playground Replacement Program included in the CIIP; the Program is a continuing effort to upgrade, replace and rehabilitate all parks infrastructure (total project cost $45.274 million, $9 million in FY 2021-22 funded from CIIP)
- In FY 2021-22, the Department will be procuring Professional Service Agreements for consultants to start design on system-wide sea-level rise and resiliency projects at coastal parks; these improvements will be based on ongoing studies and recommendations prepared by various consultants during FY 2020-21; in conjunction with the County's Office of Resiliency efforts, these projects will provide improved patron safety and address issues of sea level rise and increased range of tides
- In FY 2021-22, the Department will continue design development of a dog park and the new Community Center at Homestead Air Reserve Park; the project encompasses a new 18,000 square foot recreation center, splash pad, playground, multipurpose fields, vehicular entrance, and site improvements (total project budget is $15.506 million, $549,000 in FY 2021-22, from BBC-GOB and CIIP Program Revenues)
- In FY 2021-22, the Department will start the procurement process to select a consultant to renovate and build out of the Redland Fruit & Spice Park; the project includes construction of a new shelter, new restroom building and overflow parking, clearing of field, demolition of one existing building, and the construction of connecting walkways for tram and pedestrians; provide new utilities (well and septic) and ADA barrier removals (restrooms and offices) (total project cost $16.633 million, $4 million BBC GOB and $12.633 million in CIIP funds)
- FY 2021-22, the Department will finalize the Project Development and Environment (PD&E) study and procure a consultant to begin final design of the Ludlam Trail; the Ludlam Trail will be a pedestrian and bicycle trail connecting development nodes along the former Florida East Coast Railroad corridor running east of SW 72nd Avenue from Miami International Airport to Dadeland North Metrorail Station and will connect with the Underline (total project cost $124.015 million, $662,000 in FY 2021-22)
- In FY 2021-22, the Department will procure a professional consultant and start design work to replace and expand the existing Animal Hospital at ZooMiami; the existing building has exceeded its useful life and the replacement hospital will provide a state-of-the-art health care LEED and ENV SP rated facility to take care of zoo animals (total project cost $25.449 million, $921,000 in FY 2021-22 funded from CIIP and the Florida Department of Environmental Protection (FDEP))
- In FY 2021-22, the Department will start construction of replacement and new mangrove boardwalks at Matheson Hammock Park (East and West sides) and Charles Deering Estate; the lengths of the raised boardwalks through natural areas and mangroves are approximately 6,500 linear feet and 1,250 linear feet at Matheson Hammock Park and Charles Deering Estate, respectively (total project cost at Matheson Hammock Park is $8.854 million funded from BBC-GOB and CIIP; and at Charles Deering Estate is $7.248 million funded from BBC-GOB and FEMA revenues)
- The Departments FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes various improvements at Arcola Lakes Park and Martin Luther King, Jr. Memorial Park funded by the CIIP Program Revenues
- In FY 2021-22, the Department will procure construction of the Southridge Park Aquatic Center which includes a 4,920 square foot training pool, a 1,400 square foot splash pad and a new lighted parking lot; construction is anticipated to be completed in FY 2022-23 (total project cost $9.162 million, $580,000 in FY 2020-21 funded from BBC-GOB proceeds)
- In FY 2021-22, the Department will procure construction of a 20,600 square foot multi-purpose Community Center at Chuck Pezoldt Park; the Department is working with the Miami-Dade Public Library on a joint venture to include a 6,000 square foot Library component within the Community Center (total project cost $17.9 million, $2.075 million in FY 2021-22 funded with BBC-GOB proceeds, CIIP Program Revenues, and Library Taxing District dollars)
- The Department's FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes funding for the design and construction of a fitness court at Ferguson Park (total project budget is $704,000, from CIIP Program Revenues in Project #2000001275)
- The Department's FY 2021-22 Proposed Budget and Multi-Year Capital Plan includes the purchase of 114 light and heavy vehicles and equipment ($4.045 million) for the replacement of its aging fleet funded with lease purchase financing and special taxing district revenues; 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 breaking down; the County's fleet replacement plan is included under Non-Departmental project #2000000511

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SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	**Actual FY 18-19**	**Actual FY 19-20**	**Budget FY 20-21**	**Projection FY 20-21**	**Proposed FY 21-22**
Advertising	776	445	911	767	676
Fuel	1,463	1,208	1,568	1,499	1,386
Overtime	1,265	1,698	1,163	1,123	540
Rent	1,029	1,018	1,023	1,023	1,226
Security Services	1,658	1,762	1,048	1,702	1,640
Temporary Services	192	389	493	221	518
Travel and Registration	271	128	455	553	363
Utilities	11,146	9,968	11,960	10,558	11,472

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Proposed FY 21-22
Revenue Summary				
General Fund Countywide	39,093	53,457	50,421	59,556
General Fund UMSA	39,453	45,736	46,765	50,053
Carryover	26,063	20,663	20,364	28,335
Carryover - Marinas	26	0	0	0
Carryover - Special Taxing District	5,821	8,273	6,143	6,935
Carryover - Zoo	26	0	0	0
Causeway Toll Revenues	17,326	15,195	15,786	16,426
Fees and Charges	19,003	10,580	17,032	17,644
Golf Course Fees	7,278	5,544	6,378	6,647
Interdepartmental Transfer	3,622	3,473	4,213	6,699
Interest Earnings	1,056	611	741	295
Marina Fees and Charges	13,242	12,605	14,791	13,609
Miscellaneous Revenues	231	63	108	108
Other Revenues	162	179	142	138
Reimbursements from Departments	12,140	10,578	13,677	13,101
Special Taxing District Revenue	24,420	25,512	25,747	26,198
Zoo Miami Fees and Charges	16,227	9,375	15,366	16,096
CIIP Program Revenues	0	0	1,792	717
Convention Development Tax	11,600	11,600	11,600	11,600
Interagency Transfers	1,465	1,043	1,455	0
Reimbursements from Taxing Jurisdictions	2,551	2,314	3,218	3,688
Secondary Gas Tax	4,530	4,530	4,662	4,144
Tourist Development Tax	0	2,800	2,700	2,700
Total Revenues	245,335	244,131	263,101	284,689
Operating Expenditures Summary				
Salary	73,550	76,457	83,523	86,374
Fringe Benefits	30,664	33,479	35,877	37,994
Court Costs	63	34	67	69
Contractual Services	31,484	31,263	33,858	37,408
Other Operating	37,851	36,362	49,649	49,365
Charges for County Services	21,411	21,591	24,444	28,156
Grants to Outside Organizations	-87	-19	0	0
Capital	4,443	2,194	2,127	1,758
Total Operating Expenditures	199,379	201,361	229,545	241,124
Non-Operating Expenditures Summary				
Transfers	4,055	891	9,839	16,537
Distribution of Funds In Trust	213	375	300	300
Debt Service	5,651	6,229	5,972	4,833
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	17,445	21,895
Total Non-Operating Expenditures	9,919	7,495	33,556	43,565

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 20-21	Total Funding Proposed FY 21-22	Total Positions Budget FY 20-21	Total Positions Proposed FY 21-22
Strategic Area: Transportation and Mobility				
Causeway Operations	8,436	7,761	31	32
Strategic Area: Recreation and Culture				
Office of the Director	958	1,067	5	5
Business Support	16,141	18,535	104	111
Coastal and Heritage Parks and Marina Enterprise	17,020	18,148	105	111
Cooperative Extension	1,153	1,146	19	19
Deering Estate	4,052	4,388	35	35
Education, Extension, Conservation and Outreach (EECO)	5,588	5,942	49	53
Golf Enterprise	8,820	9,751	25	60
Park Stewardship Operations	55,576	52,927	423	452
Planning, Design and Construction Excellence	12,680	12,265	83	90
Miami-Dade Zoological Park and Gardens (Zoo Miami)	33,729	36,214	248	274
Strategic Area: Neighborhood and Infrastructure				
Beach Maintenance	8,203	11,363	57	57
Landscape Maintenance - Open Spaces	18,940	24,208	91	93
Natural Areas Management (NAM)	4,181	4,153	56	56
Special Assessment Districts	34,068	33,256	76	75
Total Operating Expenditures	229,545	241,124	1,407	1,523

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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
Revenue									
BBC GOB Financing	178,249	22,265	34,745	41,990	23,539	8,543	5,050	2,814	317,195
CDBG Reimbursement	222	379	210	0	0	0	0	0	811
CIIP Program Revenues	3,016	26,648	30,112	29,169	30,930	30,000	40,000	648,848	838,723
Capital Asset Series 2010 Bonds	2,234	0	0	0	0	0	0	0	2,234
Capital Asset Series 2016 Bonds	271	0	0	0	0	0	0	0	271
Capital Asset Series 2020C Bonds	15,809	0	0	0	0	0	0	0	15,809
Causeway Toll Revenue	6,444	14,956	13,119	5,820	12,472	0	0	0	52,810
City of Miami Beach Contribution	0	0	0	0	0	0	0	0	0
Downtown Development Authority	0	0	150	0	0	0	0	0	150
Economic Development Transportation Fund 2017	5,993	0	0	0	0	0	0	0	5,993
FDOT 2016 SUN Trail	0	0	0	0	0	4,000	4,000	0	8,000
FDOT 2017 TAP	0	0	0	0	0	314	314	0	628
FDOT Funds	13,488	2,436	7,085	174	0	0	0	0	23,183
FEMA Hazard Mitigation Grant	204	0	1,042	0	0	0	0	0	1,246
FEMA Reimbursements	200	2,568	695	0	0	0	0	0	3,463
Florida Boating Improvement Fund	5,365	565	0	0	0	0	0	0	5,930
Florida Department of Environmental Protection	70	30	0	0	0	0	0	0	100
Florida Inland Navigational District	3,285	1,604	1,456	0	0	0	0	0	6,345
Future Financing	0	0	0	0	100	7,100	6,643	49,163	63,006
PROS Departmental Trust Fund	8,282	50	0	0	0	0	0	0	8,332
Park Impact Fees	57,387	5,722	0	0	0	0	0	0	63,109
Private Donations	0	69	5,831	0	0	0	0	0	5,900
Road Impact Fees	13,857	400	600	2,850	2,250	1,000	9,043	0	30,000
Safe Neigh. Parks (SNP) Proceeds	942	0	0	0	0	0	0	0	942
Utility Service Fee	1,881	1,350	3,500	2,750	595	77	0	0	10,153
Total:	317,200	79,042	98,545	82,753	69,886	51,034	65,050	700,824	1,464,335
Expenditures									
Strategic Area: TM									
Bridges, Infrastructure, Neighborhood Improvements	3,911	14,336	5,482	4,120	7,472	0	0	0	35,321
Causeway Improvements	5,323	1,550	10,322	1,700	5,000	0	0	0	23,895
Strategic Area: RC									
ADA Accessibility Improvements	1,272	689	304	0	0	0	0	0	2,264
Beach Projects	10	0	490	0	0	0	0	0	500
Environmental Projects	523	1,325	3,500	2,750	595	77	0	0	8,770
Facility Improvements	69	95	1,490	0	0	0	0	0	1,654
Golf Improvements	413	800	3,750	8,000	9,068	0	0	0	22,031
Local Parks - New	25,166	9,797	11,171	11,015	6,373	1,088	0	0	64,609
Local Parks - Renovation	46,883	5,764	4,355	3,879	2,126	734	0	1	63,741
Marina Improvements	10,530	1,641	2,494	2,663	257	0	0	0	17,585
Metropolitan Parks - Renovation	107,229	15,825	25,667	35,514	19,154	9,684	5,000	52,295	270,369
Park, Recreation, and Culture Projects	18,173	26,186	10,980	8,472	14,439	22,723	31,493	587,532	719,998
Pedestrian Paths and Bikeways	38,217	2,050	7,907	6,881	10,537	13,643	20,050	49,163	148,448
Zoo Miami Improvements	12,176	5,235	21,133	13,997	7,666	4,601	8,507	11,834	85,149
Total:	269,895	85,293	109,043	98,992	82,687	52,551	65,050	700,824	1,464,335

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FUNDED CAPITAL PROJECTS
(dollars in thousands)

A.D. BARNES PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 931150**

DESCRIPTION: Construct areawide park improvements including leisure access expansion, maintenance facility, enhancements to facilities for the disabled, shelter renovations and vehicle and pedestrian circulation

LOCATION: 3401 SW 72 Ave — District Located: 6
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,623	600	1,000	777	0	0	0	0	4,000
TOTAL REVENUES:	**1,623**	**600**	**1,000**	**777**	**0**	**0**	**0**	**0**	**4,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	1,349	600	1,000	777	0	0	0	0	3,725
Planning and Design	230	0	0	0	0	0	0	0	230
Project Administration	45	0	0	0	0	0	0	0	45
TOTAL EXPENDITURES:	**1,623**	**600**	**1,000**	**777**	**0**	**0**	**0**	**0**	**4,000**

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of $291,000 and includes 1 FTE(s)

ACADIA PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 2000000431**

DESCRIPTION: Local park improvements (GOB 357)

LOCATION: 5351 NW 195 Dr — District Located: 1
Unincorporated Miami-Dade County — District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	63	17	0	0	0	0	0	1	80
TOTAL REVENUES:	**63**	**17**	**0**	**0**	**0**	**0**	**0**	**1**	**80**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	55	17	0	0	0	0	0	1	73
Planning and Design	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	**63**	**17**	**0**	**0**	**0**	**0**	**0**	**1**	**80**

ADA ACCESSIBILITY IMPROVEMENTS - AMELIA EARHART PARK **PROJECT #: 935930**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 11900 NW 42 Ave — District Located: 13
Hialeah — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	105	116	0	0	0	0	0	0	221
TOTAL REVENUES:	**105**	**116**	**0**	**0**	**0**	**0**	**0**	**0**	**221**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	67	116	0	0	0	0	0	0	183
Planning and Design	38	0	0	0	0	0	0	0	38
TOTAL EXPENDITURES:	**105**	**116**	**0**	**0**	**0**	**0**	**0**	**0**	**221**

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ADA ACCESSIBILITY IMPROVEMENTS - BLACK POINT PARK **PROJECT #: 932230**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 24775 SW 87 Ave — District Located: 8

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	144	20	34	0	0	0	0	0	198
TOTAL REVENUES:	**144**	**20**	**34**	**0**	**0**	**0**	**0**	**0**	**198**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	93	20	34	0	0	0	0	0	147
Planning and Design	51	0	0	0	0	0	0	0	51
TOTAL EXPENDITURES:	**144**	**20**	**34**	**0**	**0**	**0**	**0**	**0**	**198**

ADA ACCESSIBILITY IMPROVEMENTS - CRANDON PARK **PROJECT #: 9310080**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 4000 Crandon Blvd — District Located: 7

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	101	134	100	0	0	0	0	0	335
TOTAL REVENUES:	**101**	**134**	**100**	**0**	**0**	**0**	**0**	**0**	**335**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	134	100	0	0	0	0	0	234
Infrastructure Improvements	101	0	0	0	0	0	0	0	101
Planning and Design	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES:	**101**	**134**	**100**	**0**	**0**	**0**	**0**	**0**	**335**

ADA ACCESSIBILITY IMPROVEMENTS - HAULOVER PARK **PROJECT #: 932200**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 10800 Collins Ave — District Located: 4

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	166	100	33	0	0	0	0	0	298
TOTAL REVENUES:	**166**	**100**	**33**	**0**	**0**	**0**	**0**	**0**	**298**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	166	100	33	0	0	0	0	0	298
TOTAL EXPENDITURES:	**166**	**100**	**33**	**0**	**0**	**0**	**0**	**0**	**298**

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ADA ACCESSIBILITY IMPROVEMENTS - LARRY AND PENNY THOMPSON PARK **PROJECT #: 935470**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 12451 SW 184 St — District Located: 9

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	246	37	0	0	0	0	0	0	283
TOTAL REVENUES:	**246**	**37**	**0**	**0**	**0**	**0**	**0**	**0**	**283**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	209	37	0	0	0	0	0	0	246
Planning and Design	37	0	0	0	0	0	0	0	37
TOTAL EXPENDITURES:	**246**	**37**	**0**	**0**	**0**	**0**	**0**	**0**	**283**

ADA ACCESSIBILITY IMPROVEMENTS - MATHESON HAMMOCK PARK **PROJECT #: 937340**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 9610 Old Cutler Rd — District Located: 7

Coral Gables — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	122	100	24	0	0	0	0	0	247
TOTAL REVENUES:	**122**	**100**	**24**	**0**	**0**	**0**	**0**	**0**	**247**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	76	100	24	0	0	0	0	0	201
Planning and Design	46	0	0	0	0	0	0	0	46
TOTAL EXPENDITURES:	**122**	**100**	**24**	**0**	**0**	**0**	**0**	**0**	**247**

ADA ACCESSIBILITY IMPROVEMENTS - TAMIAMI PARK **PROJECT #: 931600**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 11201 SW 24 St — District Located: 11

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	192	100	83	0	0	0	0	0	374
TOTAL REVENUES:	**192**	**100**	**83**	**0**	**0**	**0**	**0**	**0**	**374**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	141	100	83	0	0	0	0	0	323
Planning and Design	51	0	0	0	0	0	0	0	51
TOTAL EXPENDITURES:	**192**	**100**	**83**	**0**	**0**	**0**	**0**	**0**	**374**

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ADA ACCESSIBILITY IMPROVEMENTS - TROPICAL PARK **PROJECT #: 939000**

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 7900 SW 40 St — District Located: 10

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	196	82	30	0	0	0	0	0	308
TOTAL REVENUES:	**196**	**82**	**30**	**0**	**0**	**0**	**0**	**0**	**308**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	160	82	30	0	0	0	0	0	272
Planning and Design	36	0	0	0	0	0	0	0	36
TOTAL EXPENDITURES:	**196**	**82**	**30**	**0**	**0**	**0**	**0**	**0**	**308**

AMELIA EARHART PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 9310040**

DESCRIPTION: Construct areawide park improvements including completion of sports complex, mountain biking course, recreation facility and area, vehicle and pedestrian circulation, utility upgrades and landscaping

LOCATION: 11900 NW 42 Ave — District Located: 13

Hialeah — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	6,195	662	708	13,400	2,035	0	0	0	23,000
TOTAL REVENUES:	**6,195**	**662**	**708**	**13,400**	**2,035**	**0**	**0**	**0**	**23,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	3,781	62	308	13,400	2,035	0	0	0	19,586
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	2,192	600	400	0	0	0	0	0	3,192
Project Administration	221	0	0	0	0	0	0	0	221
TOTAL EXPENDITURES:	**6,195**	**662**	**708**	**13,400**	**2,035**	**0**	**0**	**0**	**23,000**

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of $1,269,400 and includes 8 FTE(s)

ARCOLA LAKES PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 938870**

DESCRIPTION: Construct a new one-story senior center building, outdoor aquatic pool, vehicular and pedestrian circulation, parking and landscaping irrigation

LOCATION: 1301 NW 83 St — District Located: 2

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	5,791	109	100	0	0	0	0	0	6,000
TOTAL REVENUES:	**5,791**	**109**	**100**	**0**	**0**	**0**	**0**	**0**	**6,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	5,086	109	100	0	0	0	0	0	5,295
Planning and Design	704	0	0	0	0	0	0	0	704
TOTAL EXPENDITURES:	**5,791**	**109**	**100**	**0**	**0**	**0**	**0**	**0**	**6,000**

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BICYCLE PROJECT - RICKENBACKER CAUSEWAY **PROJECT #: 2000000270**

DESCRIPTION: Reconfigure causeway roadway for vehicular, bicycle and pedestrian traffic flow

LOCATION: Rickenbacker Causeway — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	2,289	350	0	0	0	0	0	0	2,639
FDOT Funds	956	0	0	0	0	0	0	0	956
TOTAL REVENUES:	**3,245**	**350**	**0**	**0**	**0**	**0**	**0**	**0**	**3,595**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	3,111	350	0	0	0	0	0	0	3,461
Planning and Design	134	0	0	0	0	0	0	0	134
TOTAL EXPENDITURES:	**3,245**	**350**	**0**	**0**	**0**	**0**	**0**	**0**	**3,595**

BICYCLE PROJECT - RICKENBACKER CAUSEWAY TOLL PLAZA PHASE 2 **PROJECT #: 2000000269**

DESCRIPTION: Improve bicycle lanes, signage and pavement markings in area surrounding Rickenbacker Toll Plaza

LOCATION: Rickenbacker Causeway — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	450	150	0	0	0	0	0	0	600
TOTAL REVENUES:	**450**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**600**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	435	146	0	0	0	0	0	0	581
Planning and Design	15	4	0	0	0	0	0	0	19
TOTAL EXPENDITURES:	**450**	**150**	**0**	**0**	**0**	**0**	**0**	**0**	**600**

BICYCLE PROJECT - VENETIAN CAUSEWAY **PROJECT #: 2000000262**

DESCRIPTION: Provide appropriate bicycle lanes throughout Venetian Causeway to include striping and signage

LOCATION: Venetian Causeway — District Located: 3,5

Venetian Causeway/Roadway — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	200	950	0	0	0	0	0	0	1,150
TOTAL REVENUES:	**200**	**950**	**0**	**0**	**0**	**0**	**0**	**0**	**1,150**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	950	0	0	0	0	0	0	950
Planning and Design	200	0	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	**200**	**950**	**0**	**0**	**0**	**0**	**0**	**0**	**1,150**

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BICYCLE PROJECT - VIRGINIA KEY PARKING LOT ENTRANCE **PROJECT #: 2000000268**

DESCRIPTION: Improve bicycle safety by relocating Virginia Key Beach parking lot entrance

LOCATION: Virginia Key — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	0	25	175	200	0	0	0	0	400
TOTAL REVENUES:	**0**	**25**	**175**	**200**	**0**	**0**	**0**	**0**	**400**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	0	175	200	0	0	0	0	375
Planning and Design	0	25	0	0	0	0	0	0	25
TOTAL EXPENDITURES:	**0**	**25**	**175**	**200**	**0**	**0**	**0**	**0**	**400**

BIKE PATH - IMPROVEMENTS ALONG SFWMD CANALS (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 934080**

DESCRIPTION: Construct surface improvements and bikeways along the South Florida Water Management District (SFWMD) canals

LOCATION: Various Sites — District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	513	0	0	270	150	67	0	0	1,000
FDOT Funds	372	0	1,628	0	0	0	0	0	2,000
TOTAL REVENUES:	**885**	**0**	**1,628**	**270**	**150**	**67**	**0**	**0**	**3,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	422	0	0	570	1,390	495	0	0	2,878
Planning and Design	91	0	0	32	0	0	0	0	123
TOTAL EXPENDITURES:	**513**	**0**	**0**	**602**	**1,390**	**495**	**0**	**0**	**3,000**

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of $10,000 and includes 0 FTE(s)

BIKE PATH - IMPROVEMENTS ON SNAKE CREEK BRIDGE (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 936990**

DESCRIPTION: Construct a pedestrian bridge over Interstate I-95, South Florida Rail Corridor and Snake Creek Canal

LOCATION: I-95 at Snake Creek Canal — District Located: 1,4

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	140	0	0	30	280	500	50	0	1,000
FDOT Funds	150	150	403	174	0	0	0	0	877
TOTAL REVENUES:	**290**	**150**	**403**	**204**	**280**	**500**	**50**	**0**	**1,877**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	150	150	0	483	500	50	0	1,333
Planning and Design	140	0	200	130	74	0	0	0	544
TOTAL EXPENDITURES:	**140**	**150**	**350**	**130**	**557**	**500**	**50**	**0**	**1,877**

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of $36,000 and includes 0 FTE(s)

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BIKE PATH - IMPROVEMENTS ON SNAPPER CREEK TRAIL (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 932040**

DESCRIPTION: Construct surface and intersection improvements to Snapper Creek Trail from Tamiami Park to Kendall Indian Hammocks Park

LOCATION: Along SW 117 Ave from SW 16 St to SW 79 St — District Located: Countywide
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	15	15	85	300	85	0	0	0	500
FDOT Funds	0	403	861	0	0	0	0	0	1,264
TOTAL REVENUES:	**15**	**418**	**946**	**300**	**85**	**0**	**0**	**0**	**1,764**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	0	285	903	545	0	0	0	1,733
Planning and Design	15	15	0	0	0	0	0	0	30
TOTAL EXPENDITURES:	**15**	**15**	**285**	**903**	**545**	**0**	**0**	**0**	**1,764**

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of $23,000 and includes 0 FTE(s)

BIKE PATH - LUDLAM TRAIL **PROJECT #: 939080**

DESCRIPTION: Acquire right-of-way and develop path long former East Coast (FEC) railroad; acquire land; and develop Ludlam Trail to include linear park, roadway crossings, and developer nodes

LOCATION: FEC railroad from Dadeland North to NW 12 St — District Located: 6,7
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,635	100	5,000	0	0	0	0	0	6,735
Capital Asset Series 2020C Bonds	4,359	0	0	0	0	0	0	0	4,359
Economic Development	5,993	0	0	0	0	0	0	0	5,993
Transportation Fund 2017									
FDOT 2016 SUN Trail	0	0	0	0	0	4,000	4,000	0	8,000
FDOT 2017 TAP	0	0	0	0	0	314	314	0	628
FDOT Funds	5,294	0	0	0	0	0	0	0	5,294
Future Financing	0	0	0	0	100	7,100	6,643	49,163	63,006
Road Impact Fees	13,857	400	600	2,850	2,250	1,000	9,043	0	30,000
TOTAL REVENUES:	**31,137**	**500**	**5,600**	**2,850**	**2,350**	**12,414**	**20,000**	**49,163**	**124,015**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	5	5	5	0	5,414	20,000	49,163	74,592
Land Acquisition/Improvements	24,660	0	5,000	0	0	0	0	0	29,660
Planning and Design	2,133	657	595	2,845	6,532	7,000	0	0	19,763
TOTAL EXPENDITURES:	**26,793**	**662**	**5,600**	**2,850**	**6,532**	**12,414**	**20,000**	**49,163**	**124,015**

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of $602,000 and includes 0 FTE(s)

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BISCAYNE SHORES AND GARDENS - COMMUNITY CENTER (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 2000000377**

DESCRIPTION: Construct new community center at Biscayne Shores and Gardens Park

LOCATION: 15525 NE 14 Ave — District Located: 3

North Miami — District(s) Served: 3,4

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,114	130	256	0	0	0	0	0	1,500
TOTAL REVENUES:	**1,114**	**130**	**256**	**0**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	952	65	256	0	0	0	0	0	1,273
Planning and Design	162	65	0	0	0	0	0	0	227
TOTAL EXPENDITURES:	**1,114**	**130**	**256**	**0**	**0**	**0**	**0**	**0**	**1,500**

BISCAYNE SHORES AND GARDENS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 933730**

DESCRIPTION: Construct local park improvements including building construction, vehicle and pedestrian circulation, picnic area, landscaping and utilities upgrades

LOCATION: NE 116 St and NE 14 Ave — District Located: 3

Unincorporated Miami-Dade County — District(s) Served: 3,4

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,479	21	0	0	0	0	0	0	1,500
TOTAL REVENUES:	**1,479**	**21**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	1,225	21	0	0	0	0	0	0	1,246
Planning and Design	254	0	0	0	0	0	0	0	254
TOTAL EXPENDITURES:	**1,479**	**21**	**0**	**0**	**0**	**0**	**0**	**0**	**1,500**

CAMP MATECUMBE (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 937010**

DESCRIPTION: Construct areawide park improvements including building demolition, renovations and construction, playground, athletic fields and courts, vehicle and pedestrian circulation, landscaping and utilities upgrades

LOCATION: SW 120 St and SW 137 Ave — District Located: 11

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	3,137	20	80	500	1,500	763	0	0	6,000
TOTAL REVENUES:	**3,137**	**20**	**80**	**500**	**1,500**	**763**	**0**	**0**	**6,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	2,222	0	0	500	1,500	763	0	0	4,985
Planning and Design	915	20	80	0	0	0	0	0	1,015
TOTAL EXPENDITURES:	**3,137**	**20**	**80**	**500**	**1,500**	**763**	**0**	**0**	**6,000**

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CAMP OWAISSA BAUER (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 934860**

DESCRIPTION: Construct areawide park improvements including building renovation, pedestrian circulation, trails and landscaping

LOCATION: 17001 SW 264 St — District Located: 8
Unincorporated 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	916	0	83	0	0	0	0	0	1,000
TOTAL REVENUES:	**916**	**0**	**83**	**0**	**0**	**0**	**0**	**0**	**1,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	902	0	83	0	0	0	0	0	986
Planning and Design	14	0	0	0	0	0	0	0	14
TOTAL EXPENDITURES:	**916**	**0**	**83**	**0**	**0**	**0**	**0**	**0**	**1,000**

CAMP OWAISSA BAUER - WELL WATER TREATEMENT SYSTEM **PROJECT #: 2000000307**

DESCRIPTION: Install a well water treatment system to protect potable water supply

LOCATION: 17001 SW 264 St — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	70	0	0	0	0	0	0	0	70
TOTAL REVENUES:	**70**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**70**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	1	0	59	0	0	0	0	0	60
Planning and Design	0	0	10	0	0	0	0	0	10
TOTAL EXPENDITURES:	**1**	**0**	**69**	**0**	**0**	**0**	**0**	**0**	**70**

CHAPMAN FIELD PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 933530**

DESCRIPTION: Construct areawide park improvements including vehicle and pedestrian circulation, building construction, trails, signage, landscaping, utilities, park lighting and environmental remediation

LOCATION: 13601 Old Cutler Rd — District Located: 8
Palmetto Bay — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	3,171	1,150	678	0	0	0	0	0	5,000
TOTAL REVENUES:	**3,171**	**1,150**	**678**	**0**	**0**	**0**	**0**	**0**	**5,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	2,838	1,150	678	0	0	0	0	0	4,667
Permitting	9	0	0	0	0	0	0	0	9
Planning and Design	324	0	0	0	0	0	0	0	324
TOTAL EXPENDITURES:	**3,171**	**1,150**	**678**	**0**	**0**	**0**	**0**	**0**	**5,000**

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of $80,000 and includes 0 FTE(s)

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CHARLES DEERING ESTATE (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 937580**

DESCRIPTION: Construct areawide park improvements including rehydration of wetlands, south addition improvements, fencing, vehicle and pedestrian circulation and landscaping

LOCATION: 16701 SW 72 Ave — District Located: 8
Palmetto Bay — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	4,881	119	0	0	0	0	0	0	5,000
FEMA Reimbursements	200	1,500	548	0	0	0	0	0	2,248
TOTAL REVENUES:	**5,081**	**1,619**	**548**	**0**	**0**	**0**	**0**	**0**	**7,248**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	4,543	1,619	548	0	0	0	0	0	6,710
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	533	0	0	0	0	0	0	0	533
Project Administration	3	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	**5,081**	**1,619**	**548**	**0**	**0**	**0**	**0**	**0**	**7,248**

CHUCK PEZOLDT PARK **PROJECT #: 936340**

DESCRIPTION: Construct a sq ft 20,600 multi-purpose community center and other park improvements to include athletic fields and courts, vehicle and pedestrian circulation, playground, landscaping, irrigation, picnic area and utilities

LOCATION: SW 168 St and SW 157 Ave — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	558	75	1,905	1,812	0	0	0	0	4,350
TOTAL REVENUES:	**558**	**75**	**1,905**	**1,812**	**0**	**0**	**0**	**0**	**4,350**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	0	1,905	1,812	0	0	0	0	3,717
Planning and Design	514	75	0	0	0	0	0	0	589
Project Administration	43	0	0	0	0	0	0	0	43
TOTAL EXPENDITURES:	**558**	**75**	**1,905**	**1,812**	**0**	**0**	**0**	**0**	**4,350**

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of $961,700 and includes 7 FTE(s)

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PARK CAPITAL IMPROVEMENTS **PROJECT #: 931590**

DESCRIPTION: Construct park improvements for CDBG eligible projects

LOCATION: Various Sites — District Located: Unincorporated Municipal Service Area
Unincorporated Miami-Dade County — District(s) Served: Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CDBG Reimbursement	222	379	210	0	0	0	0	0	811
TOTAL REVENUES:	**222**	**379**	**210**	**0**	**0**	**0**	**0**	**0**	**811**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	127	374	210	0	0	0	0	0	711
Planning and Design	95	5	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	**222**	**379**	**210**	**0**	**0**	**0**	**0**	**0**	**811**

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COUNTRY CLUB OF MIAMI GOLF COURSE RECONFIGURATION & CLUBHOUSE RENOVATIONS **PROJECT #: 2000001312**

DESCRIPTION: Perform infrastructure improvements at Country Club of Miami Golf Course to include but not limited to reconfiguring the 36-hole golf course to one 18-hole and one 9-hole golf course as well as renovate the clubhouse

LOCATION: 6801 NW 186 St — District Located: 1
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	200	500	3,733	8,000	9,068	0	0	0	21,501
Capital Asset Series 2020C Bonds	530	0	0	0	0	0	0	0	530
TOTAL REVENUES:	**730**	**500**	**3,733**	**8,000**	**9,068**	**0**	**0**	**0**	**22,031**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	288	3,493	8,000	9,068	0	0	0	20,849
Planning and Design	413	512	257	0	0	0	0	0	1,182
TOTAL EXPENDITURES:	**413**	**800**	**3,750**	**8,000**	**9,068**	**0**	**0**	**0**	**22,031**

COUNTRY LAKE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 933480**

DESCRIPTION: Construct local park improvements including building construction, athletic fields, courts, playground and landscaping

LOCATION: NW 195 St and NW 87 Ave — District Located: 13
Unincorporated Miami-Dade County — District(s) Served: 1,12,13

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	875	40	0	0	0	85	0	0	1,000
TOTAL REVENUES:	**875**	**40**	**0**	**0**	**0**	**85**	**0**	**0**	**1,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	757	0	0	0	0	85	0	0	843
Planning and Design	117	40	0	0	0	0	0	0	157
TOTAL EXPENDITURES:	**875**	**40**	**0**	**0**	**0**	**85**	**0**	**0**	**1,000**

COUNTRY VILLAGE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 938840**

DESCRIPTION: Construct park improvements including athletic fields, courts and pedestrian circulation

LOCATION: 6550 NW 188 Terr — District Located: 1
Unincorporated Miami-Dade County — District(s) Served: 1,2,13

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,403	90	5	0	0	0	0	0	1,498
TOTAL REVENUES:	**1,403**	**90**	**5**	**0**	**0**	**0**	**0**	**0**	**1,498**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	1,340	90	5	0	0	0	0	0	1,435
Planning and Design	63	0	0	0	0	0	0	0	63
TOTAL EXPENDITURES:	**1,403**	**90**	**5**	**0**	**0**	**0**	**0**	**0**	**1,498**

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CRANDON PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 939060**

DESCRIPTION: Provide park improvements to include master plan requirements, various building and tennis center renovations, cart pathway improvements, landscaping, vehicle and pedestrian circulation, beach and amusement areas, natural area restoration, utilities and marina enhancements

LOCATION: 4000 Crandon Blvd — District Located: 7
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	13,460	400	1,177	150	0	0	5,000	2,813	23,000
CIIP Program Revenues	0	0	900	1,000	1,500	2,800	0	49,482	55,682
PROS Departmental Trust Fund	3,553	0	0	0	0	0	0	0	3,553
TOTAL REVENUES:	**17,013**	**400**	**2,077**	**1,150**	**1,500**	**2,800**	**5,000**	**52,295**	**82,234**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	12,452	200	977	1,150	1,500	2,800	5,000	52,295	76,373
Land Acquisition/Improvements	0	300	301	0	0	0	0	0	601
Permitting	107	0	0	0	0	0	0	0	107
Planning and Design	3,781	200	1,100	0	0	0	0	0	5,081
Project Administration	72	0	0	0	0	0	0	0	72
TOTAL EXPENDITURES:	**16,412**	**700**	**2,378**	**1,150**	**1,500**	**2,800**	**5,000**	**52,295**	**82,234**

DEBBIE CURTIN PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 2000000500**

DESCRIPTION: Develop Debbie Curtin Park (Palm Glade)

LOCATION: 22821 SW 112 Ave — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	355	20	0	0	0	0	0	0	375
TOTAL REVENUES:	**355**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**375**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	296	20	0	0	0	0	0	0	316
Planning and Design	59	0	0	0	0	0	0	0	59
TOTAL EXPENDITURES:	**355**	**20**	**0**	**0**	**0**	**0**	**0**	**0**	**375**

DISTRICT 5 - GREEN AREAS (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 2000001337**

DESCRIPTION: Construct neighborhood activity areas to include shaded benches, trash receptacles, drinking fountains, dog waste stations, bike racks, recreation lawn, playground, landscaping and gated green space areas

LOCATION: 225 NE 1 St — District Located: 5
City of Miami — District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	50	450	0	0	0	0	0	0	500
Downtown Development Authority	0	0	150	0	0	0	0	0	150
TOTAL REVENUES:	**50**	**450**	**150**	**0**	**0**	**0**	**0**	**0**	**650**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	415	150	0	0	0	0	0	565
Planning and Design	50	35	0	0	0	0	0	0	85
TOTAL EXPENDITURES:	**50**	**450**	**150**	**0**	**0**	**0**	**0**	**0**	**650**

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EDEN LAKES PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 936230**

DESCRIPTION: Construct areawide local park improvements including open play field, courts, playground, picnic area, pedestrian circulation and landscaping

LOCATION: SW 162 Ave and SW 47 St — District Located: 11
Unincorporated Miami-Dade County — District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,240	80	180	0	0	0	0	0	1,500
TOTAL REVENUES:	**1,240**	**80**	**180**	**0**	**0**	**0**	**0**	**0**	**1,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	1,087	0	180	0	0	0	0	0	1,267
Permitting	8	0	0	0	0	0	0	0	8
Planning and Design	140	80	0	0	0	0	0	0	220
Project Administration	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	**1,240**	**80**	**180**	**0**	**0**	**0**	**0**	**0**	**1,500**

ENVIRONMENTAL REMEDIATION - BROTHERS TO THE RESCUE PARK **PROJECT #: 2000000731**

DESCRIPTION: Perform environmental remediation

LOCATION: 2420 SW 72 Ave — District Located: 6
Unincorporated Miami-Dade County — District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Utility Service Fee	69	125	700	650	25	25	0	0	1,594
TOTAL REVENUES:	**69**	**125**	**700**	**650**	**25**	**25**	**0**	**0**	**1,594**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	50	125	700	650	25	25	0	0	1,575
Infrastructure Improvements	19	0	0	0	0	0	0	0	19
TOTAL EXPENDITURES:	**69**	**125**	**700**	**650**	**25**	**25**	**0**	**0**	**1,594**

ENVIRONMENTAL REMEDIATION - CONTINENTAL PARK **PROJECT #: 2000000489**

DESCRIPTION: Perform environmental remediation

LOCATION: 10000 SW 82 Ave — District Located: 7
Unincorporated Miami-Dade County — District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Utility Service Fee	241	1,000	1,000	300	70	0	0	0	2,611
TOTAL REVENUES:	**241**	**1,000**	**1,000**	**300**	**70**	**0**	**0**	**0**	**2,611**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	10	10	0	0	0	0	0	20
Infrastructure Improvements	241	0	0	300	70	0	0	0	611
Planning and Design	0	990	990	0	0	0	0	0	1,980
TOTAL EXPENDITURES:	**241**	**1,000**	**1,000**	**300**	**70**	**0**	**0**	**0**	**2,611**

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ENVIRONMENTAL REMEDIATION - DEVON AIRE PARK **PROJECT #: 2000000488**

DESCRIPTION: Perform environmental remediation
LOCATION: 10400 SW 122 Ave — District Located: 8
Unincorporated Miami-Dade County — District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Utility Service Fee	119	100	1,000	1,000	300	13	0	0	2,532
TOTAL REVENUES:	**119**	**100**	**1,000**	**1,000**	**300**	**13**	**0**	**0**	**2,532**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	50	0	1,000	1,000	300	13	0	0	2,363
Infrastructure Improvements	44	90	0	0	0	0	0	0	134
Planning and Design	25	10	0	0	0	0	0	0	35
TOTAL EXPENDITURES:	**119**	**100**	**1,000**	**1,000**	**300**	**13**	**0**	**0**	**2,532**

ENVIRONMENTAL REMEDIATION - MILLERS POND PARK **PROJECT #: 2000000312**

DESCRIPTION: Perform environmental remediation
LOCATION: 13350 SW 47 St — District Located: 10
Unincorporated Miami-Dade County — District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	201	0	0	0	0	0	0	0	201
Utility Service Fee	1,358	25	0	0	0	0	0	0	1,383
TOTAL REVENUES:	**1,559**	**25**	**0**	**0**	**0**	**0**	**0**	**0**	**1,584**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	35	88	74	0	0	0	0	0	197
Infrastructure Improvements	7	0	0	0	0	0	0	0	7
Planning and Design	27	7	1,346	0	0	0	0	0	1,380
TOTAL EXPENDITURES:	**69**	**95**	**1,420**	**0**	**0**	**0**	**0**	**0**	**1,584**

ENVIRONMENTAL REMEDIATION - MODELLO PARK **PROJECT #: 2000000633**

DESCRIPTION: Perform environmental remediation
LOCATION: 28450 SW 152 Ave — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Utility Service Fee	95	100	800	800	200	39	0	0	2,034
TOTAL REVENUES:	**95**	**100**	**800**	**800**	**200**	**39**	**0**	**0**	**2,034**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	75	0	5	800	200	39	0	0	1,119
Infrastructure Improvements	20	0	0	0	0	0	0	0	20
Planning and Design	0	100	795	0	0	0	0	0	895
TOTAL EXPENDITURES:	**95**	**100**	**800**	**800**	**200**	**39**	**0**	**0**	**2,034**

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GREENWAYS AND TRAILS - COMMISSION DISTRICT 1 (BUILDING BETTER COMMUNITIES BOND PROGRAM) (PROJ #51) **PROJECT #: 932610**

DESCRIPTION: Continue development of North Dade Greenway including Snake Creek Trail and a new bike trail on Snake Creek Bridge

LOCATION: North Miami-Dade County — District Located: 1

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,118	15	43	250	142	0	0	0	1,568
FDOT Funds	2,798	0	0	0	0	0	0	0	2,798
TOTAL REVENUES:	**3,916**	**15**	**43**	**250**	**142**	**0**	**0**	**0**	**4,366**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	3,659	15	43	250	142	0	0	0	4,109
Planning and Design	257	0	0	0	0	0	0	0	257
TOTAL EXPENDITURES:	**3,916**	**15**	**43**	**250**	**142**	**0**	**0**	**0**	**4,366**

GREENWAYS AND TRAILS - COMMISSION DISTRICT 8 (BUILDING BETTER COMMUNITIES BOND PROGRAM) (PROJ #51) **PROJECT #: 936760**

DESCRIPTION: Develop South Dade Greenway to include trails and segments

LOCATION: South Miami-Dade County — District Located: 8

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	2,173	0	0	46	0	0	0	0	2,219
FDOT Funds	3,630	0	0	0	0	0	0	0	3,630
TOTAL REVENUES:	**5,803**	**0**	**0**	**46**	**0**	**0**	**0**	**0**	**5,849**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	4,821	0	0	46	0	0	0	0	4,867
Planning and Design	149	0	0	0	0	0	0	0	149
Project Administration	833	0	0	0	0	0	0	0	833
TOTAL EXPENDITURES:	**5,803**	**0**	**0**	**46**	**0**	**0**	**0**	**0**	**5,849**

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GREENWAYS AND TRAILS - COMMISSION DISTRICT 9 (BUILDING BETTER COMMUNITIES BOND PROGRAM) (PROJ #51) **PROJECT #: 937230**

DESCRIPTION: Develop South Dade Greenway to include Biscayne Trail Segments C and D

LOCATION: West Miami-Dade County — District Located: 9

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	748	200	529	400	1,102	234	0	0	3,213
FDOT Funds	289	1,883	2,193	0	0	0	0	0	4,365
TOTAL REVENUES:	**1,037**	**2,083**	**2,722**	**400**	**1,102**	**234**	**0**	**0**	**7,578**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	815	1,208	1,629	2,100	1,370	234	0	0	7,355
Planning and Design	222	0	0	0	0	0	0	0	222
TOTAL EXPENDITURES:	**1,037**	**1,208**	**1,629**	**2,100**	**1,370**	**234**	**0**	**0**	**7,578**

GREYNOLDS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 936600**

DESCRIPTION: Construct areawide park improvements including various building construction and renovations, pedestrian circulation, natural areas restoration, playground improvements and landscaping

LOCATION: 17530 W Dixie Hwy — District Located: 4

North Miami Beach — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	6,414	280	306	0	0	0	0	0	7,000
TOTAL REVENUES:	**6,414**	**280**	**306**	**0**	**0**	**0**	**0**	**0**	**7,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	5,322	280	306	0	0	0	0	0	5,908
Planning and Design	1,092	0	0	0	0	0	0	0	1,092
TOTAL EXPENDITURES:	**6,414**	**280**	**306**	**0**	**0**	**0**	**0**	**0**	**7,000**

HAULOVER PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 932740**

DESCRIPTION: Construct areawide park improvements including various building construction and renovations, vehicle and pedestrian circulation, beach area, development of the great lawn, landscaping and jetty pier

LOCATION: 10801 Collins Ave — District Located: 4

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	13,025	200	4,289	4,486	1,000	0	0	0	23,000
PROS Departmental Trust Fund	1,126	0	0	0	0	0	0	0	1,126
TOTAL REVENUES:	**14,151**	**200**	**4,289**	**4,486**	**1,000**	**0**	**0**	**0**	**24,126**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	10,943	450	4,965	4,486	1,000	0	0	0	21,844
Permitting	140	0	0	0	0	0	0	0	140
Planning and Design	1,916	200	0	0	0	0	0	0	2,116
Project Administration	26	0	0	0	0	0	0	0	26
TOTAL EXPENDITURES:	**13,025**	**650**	**4,965**	**4,486**	**1,000**	**0**	**0**	**0**	**24,126**

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of $17,000 and includes 0 FTE(s)

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HOMESTEAD AIR RESERVE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 933780**

DESCRIPTION: Construct areawide park improvements including a new 18,000 square foot community center building, dog park, athletic fields and courts, playground, vehicle and pedestrian circulation, picnic areas, landscaping and other related site improvements

LOCATION: SW 268 St and SW 129 Ave — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	2,248	100	556	5,000	7,153	0	0	0	15,057
TOTAL REVENUES:	**2,248**	**100**	**556**	**5,000**	**7,153**	**0**	**0**	**0**	**15,057**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	1,039	100	500	5,000	7,153	0	0	0	13,792
Planning and Design	1,209	0	56	0	0	0	0	0	1,265
TOTAL EXPENDITURES:	**2,248**	**100**	**556**	**5,000**	**7,153**	**0**	**0**	**0**	**15,057**

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of $865,500 and includes 6 FTE(s)

HOMESTEAD BAYFRONT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM **PROJECT #: 937020**

DESCRIPTION: Construct areawide park improvements including building construction and renovation, pool improvements, vehicular and pedestrian circulation, enhanced picnic areas and landscaping

LOCATION: 9698 N Canal Dr — District Located: 9
Unincorporated 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	3,925	0	0	74	0	0	0	0	4,000
TOTAL REVENUES:	**3,925**	**0**	**0**	**74**	**0**	**0**	**0**	**0**	**4,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	3,265	0	0	74	0	0	0	0	3,340
Planning and Design	660	0	0	0	0	0	0	0	660
TOTAL EXPENDITURES:	**3,925**	**0**	**0**	**74**	**0**	**0**	**0**	**0**	**4,000**

INFRASTRUCTURE IMPROVEMENTS - PARK FACILITIES SYSTEMWIDE (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 2000001482**

DESCRIPTION: Acquire parcels of land and perform upgrades and improvements to existing Miami-Dade County parks facilities to address life safety, building code and other regulatory requirements as deemed necessary

LOCATION: Various Sites — 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	7,073	75	200	2,300	2,000	124	0	0	11,772
TOTAL REVENUES:	**7,073**	**75**	**200**	**2,300**	**2,000**	**124**	**0**	**0**	**11,772**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	6,713	0	0	2,000	2,000	124	0	0	10,837
Land Acquisition/Improvements	350	0	0	0	0	0	0	0	350
Planning and Design	10	75	200	300	0	0	0	0	585
TOTAL EXPENDITURES:	**7,073**	**75**	**200**	**2,300**	**2,000**	**124**	**0**	**0**	**11,772**

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INFRASTRUCTURE IMPROVEMENTS - BEACH MAINTENANCE FACILITY (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 939730**

DESCRIPTION: Renovate and/or replace areawide beach maintenance facility at North Shore Open Space Park

LOCATION: Vicinity of 76 St and Collins Ave — District Located: 4

Miami Beach — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	10	0	490	0	0	0	0	0	500
TOTAL REVENUES:	**10**	**0**	**490**	**0**	**0**	**0**	**0**	**0**	**500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	0	490	0	0	0	0	0	490
Planning and Design	10	0	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	**10**	**0**	**490**	**0**	**0**	**0**	**0**	**0**	**500**

INFRASTRUCTURE IMPROVEMENTS - FACILITIES SYSTEMWIDE **PROJECT #: 2000001275**

DESCRIPTION: Provide the necessary repairs to the County's aging facilities including, but not limited to, roofs, plumbing, electrical, air conditioning, furniture, fixtures, equipment, life safety and structural repairs, parking improvements and various other infrastructure/ facility needs as deemed necessary

LOCATION: Various Sites — District Located: Countywide

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	2,474	22,743	8,588	5,805	10,489	20,549	29,618	587,532	687,798
Capital Asset Series 2020C Bonds	8,853	0	0	0	0	0	0	0	8,853
TOTAL REVENUES:	**11,327**	**22,743**	**8,588**	**5,805**	**10,489**	**20,549**	**29,618**	**587,532**	**696,651**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	6,681	23,338	6,605	4,412	10,489	20,549	29,618	587,532	689,222
Planning and Design	3,542	510	1,983	1,393	0	0	0	0	7,429
TOTAL EXPENDITURES:	**10,222**	**23,848**	**8,588**	**5,805**	**10,489**	**20,549**	**29,618**	**587,532**	**696,651**

INFRASTRUCTURE IMPROVEMENTS - ZOO FACILITYWIDE **PROJECT #: 2000001656**

DESCRIPTION: Provide the necessary repairs to the Zoo's facilities including, but not limited to, roofs, plumbing, electrical, air conditioning, furniture, fixtures, equipment, life safety and structural repairs, parking improvements and various other infrastructure/ facility needs as deemed necessary

LOCATION: 12400 SW 152 St — District Located: 9

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	245	2,086	9,032	2,910	6,439	4,601	8,507	11,834	45,654
Capital Asset Series 2020C Bonds	1,897	0	0	0	0	0	0	0	1,897
TOTAL REVENUES:	**2,142**	**2,086**	**9,032**	**2,910**	**6,439**	**4,601**	**8,507**	**11,834**	**47,551**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	2,788	7,900	1,980	4,939	4,601	7,079	11,834	41,121
Planning and Design	245	1,195	1,132	930	1,500	0	1,428	0	6,430
TOTAL EXPENDITURES:	**245**	**3,983**	**9,031**	**2,910**	**6,439**	**4,601**	**8,507**	**11,834**	**47,551**

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VES ESTATES DISTRICT PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 936890**

DESCRIPTION: Construct areawide park improvements including building construction, athletic fields, maintenance facility, vehicle and pedestrian circulation, landscaping and picnic areas

LOCATION: NE 16 Ave and NE 209 St — District Located: 1
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	3,351	772	850	750	2,966	4,011	0	0	12,700
TOTAL REVENUES:	**3,351**	**772**	**850**	**750**	**2,966**	**4,011**	**0**	**0**	**12,700**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	1,972	772	730	0	2,655	4,011	0	0	10,139
Permitting	4	0	0	0	0	0	0	0	4
Planning and Design	1,376	0	120	750	312	0	0	0	2,557
TOTAL EXPENDITURES:	**3,351**	**772**	**850**	**750**	**2,966**	**4,011**	**0**	**0**	**12,700**

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of $47,000 and includes 1 FTE(s)

JEFFERSON REAVES SR. PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 935270**

DESCRIPTION: Construct local park improvements including courts and picnic areas

LOCATION: 3100 NW 50 St — District Located: 3
Unincorporated Miami-Dade County — District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	103	97	0	0	0	0	0	0	200
TOTAL REVENUES:	**103**	**97**	**0**	**0**	**0**	**0**	**0**	**0**	**200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	103	97	0	0	0	0	0	0	200
TOTAL EXPENDITURES:	**103**	**97**	**0**	**0**	**0**	**0**	**0**	**0**	**200**

KENDALL INDIAN HAMMOCKS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 931720**

DESCRIPTION: Construct park improvements including recreation center construction, athletic fields, dog park, vehicle and pedestrian circulation and utilities upgrades

LOCATION: 11395 SW 79 St — District Located: 10
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	4,741	100	450	0	1,409	0	0	0	6,700
TOTAL REVENUES:	**4,741**	**100**	**450**	**0**	**1,409**	**0**	**0**	**0**	**6,700**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	4,621	0	0	0	1,409	0	0	0	6,030
Planning and Design	120	100	450	0	0	0	0	0	670
TOTAL EXPENDITURES:	**4,741**	**100**	**450**	**0**	**1,409**	**0**	**0**	**0**	**6,700**

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KENDALL SOCCER PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 936860**

DESCRIPTION: Construct areawide park improvements including building construction, athletic fields, playground, pedestrian circulation, picnic areas and landscaping

LOCATION: SW 127 Ave and SW 80 St — District Located: 10
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	3,446	554	0	0	0	0	0	0	4,000
TOTAL REVENUES:	**3,446**	**554**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	3,234	554	0	0	0	0	0	0	3,788
Planning and Design	212	0	0	0	0	0	0	0	212
TOTAL EXPENDITURES:	**3,446**	**554**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000**

LAGO MAR PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 934730**

DESCRIPTION: Construct restroom building, vehicular and pedestrian circulation and field improvements

LOCATION: SW 162 Ave and SW 80 St — District Located: 11
Unincorporated Miami-Dade County — District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	356	100	347	197	0	0	0	0	1,000
TOTAL REVENUES:	**356**	**100**	**347**	**197**	**0**	**0**	**0**	**0**	**1,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	191	0	347	197	0	0	0	0	735
Planning and Design	165	100	0	0	0	0	0	0	265
TOTAL EXPENDITURES:	**356**	**100**	**347**	**197**	**0**	**0**	**0**	**0**	**1,000**

LAKE STEVENS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 2000001274**

DESCRIPTION: Provide improvements to include a new splash pad, pump house, entrance plaza, bath house, site and ROW entrance, parking lot, picnic shelter, connecting walkways, landscaping, lighting and other site furnishings as deemed necessary

LOCATION: 18350 NW 52 Ave — District Located: 1
Miami Gardens — District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	418	1,430	452	0	0	0	0	0	2,300
TOTAL REVENUES:	**418**	**1,430**	**452**	**0**	**0**	**0**	**0**	**0**	**2,300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	19	1,430	452	0	0	0	0	0	1,901
Planning and Design	399	0	0	0	0	0	0	0	399
TOTAL EXPENDITURES:	**418**	**1,430**	**452**	**0**	**0**	**0**	**0**	**0**	**2,300**

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of $190,200 and includes 0 FTE(s)

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LARRY AND PENNY THOMPSON PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 937120**

DESCRIPTION: Construct areawide park improvements to include trails, aquatic facility, beach, lake picnic facilities and campground renovations such as increasing the space size of all 240 existing RV spaces and the renovation of four campground bathrooms

LOCATION: 12451 SW 184 St — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	6,142	458	0	0	0	0	0	0	6,600
Safe Neigh. Parks (SNP) Proceeds	942	0	0	0	0	0	0	0	942
TOTAL REVENUES:	**7,084**	**458**	**0**	**0**	**0**	**0**	**0**	**0**	**7,542**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	6,167	458	0	0	0	0	0	0	6,625
Planning and Design	917	0	0	0	0	0	0	0	917
TOTAL EXPENDITURES:	**7,084**	**458**	**0**	**0**	**0**	**0**	**0**	**0**	**7,542**

LOCAL PARK DEVELOPMENT - PARK BENEFIT DISTRICT (PBD) NO. 1 **PROJECT #: 9340351**

DESCRIPTION: Acquire and develop park land within PBD 1

LOCATION: Park Benefit District 1 — District Located: 1,2,3,4,5,6,10,12,13
Unincorporated Miami-Dade County — District(s) Served: 1,2,3,4,5,6,10,12,13

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Park Impact Fees	16,302	1,536	0	0	0	0	0	0	17,838
TOTAL REVENUES:	**16,302**	**1,536**	**0**	**0**	**0**	**0**	**0**	**0**	**17,838**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	2,026	566	566	567	720	0	0	0	4,445
Land Acquisition/Improvements	2,278	1,601	2,924	2,923	2,249	187	0	0	12,162
Planning and Design	808	141	141	141	0	0	0	0	1,231
TOTAL EXPENDITURES:	**5,112**	**2,308**	**3,631**	**3,631**	**2,969**	**187**	**0**	**0**	**17,838**

LOCAL PARK DEVELOPMENT - PARK BENEFIT DISTRICT (PBD) NO. 2 **PROJECT #: 9340361**

DESCRIPTION: Acquire and develop park land within PBD 2

LOCATION: Park Benefit District 2 — District Located: 5,6,7,8,9,10,11
Unincorporated Miami-Dade County — District(s) Served: 5,6,7,8,9,10,11

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Park Impact Fees	23,326	1,573	0	0	0	0	0	0	24,899
TOTAL REVENUES:	**23,326**	**1,573**	**0**	**0**	**0**	**0**	**0**	**0**	**24,899**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	5,400	1,685	1,685	1,684	920	0	0	0	11,374
Land Acquisition/Improvements	3,342	1,921	1,921	1,922	653	0	0	0	9,759
Planning and Design	2,344	474	474	474	0	0	0	0	3,766
TOTAL EXPENDITURES:	**11,086**	**4,080**	**4,080**	**4,080**	**1,573**	**0**	**0**	**0**	**24,899**

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LOCAL PARK DEVELOPMENT - PARK BENEFIT DISTRICT (PBD) NO. 3 **PROJECT #: 9340281**

DESCRIPTION: Acquire and develop park land within PBD 3

LOCATION: Park Benefit District 3 District Located: 8,9

Unincorporated Miami-Dade County District(s) Served: 8,9

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Park Impact Fees	17,759	2,613	0	0	0	0	0	0	20,372
TOTAL REVENUES:	**17,759**	**2,613**	**0**	**0**	**0**	**0**	**0**	**0**	**20,372**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	5,738	860	844	943	1,065	901	0	0	10,351
Land Acquisition/Improvements	1,037	2,179	2,179	2,180	630	0	0	0	8,205
Planning and Design	1,078	240	181	181	136	0	0	0	1,816
TOTAL EXPENDITURES:	**7,854**	**3,279**	**3,204**	**3,304**	**1,831**	**901**	**0**	**0**	**20,372**

LOCAL PARKS - COMMISSION DISTRICT 02 (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 933490**

DESCRIPTION: Construct improvements to existing local parks to include renovation and upgrades

LOCATION: Various Sites District Located: 2

Various Sites District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	3,792	208	0	0	0	0	0	0	4,000
TOTAL REVENUES:	**3,792**	**208**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	3,330	208	0	0	0	0	0	0	3,538
Planning and Design	237	0	0	0	0	0	0	0	237
Project Administration	225	0	0	0	0	0	0	0	225
TOTAL EXPENDITURES:	**3,792**	**208**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000**

LOCAL PARKS - COMMISSION DISTRICT 04 (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 938550**

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades

LOCATION: Various Sites District Located: 4

Various Sites District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	193	125	9	0	0	0	0	0	327
TOTAL REVENUES:	**193**	**125**	**9**	**0**	**0**	**0**	**0**	**0**	**327**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	193	125	9	0	0	0	0	0	327
TOTAL EXPENDITURES:	**193**	**125**	**9**	**0**	**0**	**0**	**0**	**0**	**327**

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LOCAL PARKS - COMMISSION DISTRICT 10 (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 932050**

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades
LOCATION: Various Sites — District Located: 10
Various Sites — District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,452	0	0	0	0	648	0	0	2,100
TOTAL REVENUES:	**1,452**	**0**	**0**	**0**	**0**	**648**	**0**	**0**	**2,100**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	1,268	0	0	0	0	648	0	0	1,916
Planning and Design	184	0	0	0	0	0	0	0	184
TOTAL EXPENDITURES:	**1,452**	**0**	**0**	**0**	**0**	**648**	**0**	**0**	**2,100**

LOCAL PARKS - COMMISSION DISTRICT 11 (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 937700**

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades
LOCATION: Various Sites — District Located: 11
Various Sites — District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	3,171	0	0	0	51	0	0	0	3,221
TOTAL REVENUES:	**3,171**	**0**	**0**	**0**	**51**	**0**	**0**	**0**	**3,221**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	2,860	0	0	0	51	0	0	0	2,911
Permitting	78	0	0	0	0	0	0	0	78
Planning and Design	233	0	0	0	0	0	0	0	233
TOTAL EXPENDITURES:	**3,171**	**0**	**0**	**0**	**51**	**0**	**0**	**0**	**3,221**

LOCAL PARKS - COMMISSION DISTRICT 13 (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 9310370**

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades
LOCATION: Various Sites — District Located: 13
Various Sites — District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,503	150	450	375	305	0	0	0	2,783
TOTAL REVENUES:	**1,503**	**150**	**450**	**375**	**305**	**0**	**0**	**0**	**2,783**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	913	0	250	175	305	0	0	0	1,643
Planning and Design	590	150	200	200	0	0	0	0	1,140
TOTAL EXPENDITURES:	**1,503**	**150**	**450**	**375**	**305**	**0**	**0**	**0**	**2,783**

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LOCAL/ADA PARK PROGRAM **PROJECT #: 2000001934**

DESCRIPTION: Provide the necessary repairs to the County's aging facilities including, but not limited to, roofs, plumbing, electrical, air conditioning, furniture, fixtures, equipment, life safety and structural repairs, parking improvements and various other infrastructure/ facility needs as deemed necessary

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	55	363	1,590	367	1,950	2,050	1,875	0	8,250
TOTAL REVENUES:	**55**	**363**	**1,590**	**367**	**1,950**	**2,050**	**1,875**	**0**	**8,250**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	8	93	647	183	1,950	2,050	1,875	0	6,805
Planning and Design	47	270	943	184	0	0	0	0	1,444
TOTAL EXPENDITURES:	**55**	**363**	**1,590**	**367**	**1,950**	**2,050**	**1,875**	**0**	**8,250**

MARINA CAPITAL PLAN **PROJECT #: 932660**

DESCRIPTION: Plan, develop and construct improvements to each of the six County-owned marinas

LOCATION: Various Sites — District Located: 4,5,6,7,8,9
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Florida Boating Improvement Fund	5,365	565	0	0	0	0	0	0	5,930
Florida Inland Navigational District	3,285	1,604	1,456	0	0	0	0	0	6,345
PROS Departmental Trust Fund	3,453	50	0	0	0	0	0	0	3,503
TOTAL REVENUES:	**12,104**	**2,219**	**1,456**	**0**	**0**	**0**	**0**	**0**	**15,779**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	8,632	1,222	2,054	2,021	0	0	0	0	13,929
Planning and Design	1,814	35	0	0	0	0	0	0	1,849
TOTAL EXPENDITURES:	**10,447**	**1,257**	**2,054**	**2,021**	**0**	**0**	**0**	**0**	**15,779**

MARVA BANNERMAN PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 931040**

DESCRIPTION: Construct local park improvements including irrigation, lighting, and seating

LOCATION: 4830 NW 24 Ave — District Located: 3
Unincorporated Miami-Dade County — District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	87	0	63	0	0	0	0	0	150
TOTAL REVENUES:	**87**	**0**	**63**	**0**	**0**	**0**	**0**	**0**	**150**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	83	0	63	0	0	0	0	0	146
Planning and Design	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	**87**	**0**	**63**	**0**	**0**	**0**	**0**	**0**	**150**

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MATHESON HAMMOCK PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 932110**

DESCRIPTION: Construct areawide park improvements including building restoration, maintenance center relocation, vehicle and pedestrian circulation, natural area restoration and landscaping

LOCATION: 9610 Old Cutler Rd — District Located: 7
Coral Gables — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	3,257	300	2,444	0	0	0	0	0	6,000
TOTAL REVENUES:	**3,257**	**300**	**2,444**	**0**	**0**	**0**	**0**	**0**	**6,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	2,290	300	2,444	0	0	0	0	0	5,033
Permitting	287	0	0	0	0	0	0	0	287
Planning and Design	677	0	0	0	0	0	0	0	677
Project Administration	3	0	0	0	0	0	0	0	3
TOTAL EXPENDITURES:	**3,257**	**300**	**2,444**	**0**	**0**	**0**	**0**	**0**	**6,000**

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

MATHESON HAMMOCK PARK - SEAWALL REPAIR **PROJECT #: 2000000844**

DESCRIPTION: Replace and repair 675 linear feet of the Matheson Hammock seawall

LOCATION: 9610 Old Cutler Rd — District Located: 7
Coral Gables — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	0	192	0	0	257	0	0	0	449
Capital Asset Series 2020C Bonds	111	0	0	0	0	0	0	0	111
FEMA Hazard Mitigation Grant	204	0	1,042	0	0	0	0	0	1,246
TOTAL REVENUES:	**315**	**192**	**1,042**	**0**	**257**	**0**	**0**	**0**	**1,806**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	0	400	642	257	0	0	0	1,299
Planning and Design	83	384	40	0	0	0	0	0	507
TOTAL EXPENDITURES:	**83**	**384**	**440**	**642**	**257**	**0**	**0**	**0**	**1,806**

MEDSOUTH PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 935660**

DESCRIPTION: Construct park improvements including courts, playground, vehicle and pedestrian circulation, picnic areas, exercise station and landscaping

LOCATION: SW 280 St and SW 130 Ave — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	25	50	250	0	0	0	0	0	325
TOTAL REVENUES:	**25**	**50**	**250**	**0**	**0**	**0**	**0**	**0**	**325**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	0	250	0	0	0	0	0	250
Planning and Design	25	50	0	0	0	0	0	0	75
TOTAL EXPENDITURES:	**25**	**50**	**250**	**0**	**0**	**0**	**0**	**0**	**325**

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NORTH TRAIL PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 934610**

DESCRIPTION: Construct local park improvements including picnic areas, athletic fields and courts, pedestrian circulation and landscaping

LOCATION: NW 8 St and NW 127 Ave — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,944	3,065	150	0	0	0	0	0	5,159
TOTAL REVENUES:	**1,944**	**3,065**	**150**	**0**	**0**	**0**	**0**	**0**	**5,159**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	1,407	3,065	150	0	0	0	0	0	4,622
Planning and Design	537	0	0	0	0	0	0	0	537
TOTAL EXPENDITURES:	**1,944**	**3,065**	**150**	**0**	**0**	**0**	**0**	**0**	**5,159**

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of $500,000 and includes 3 FTE(s)

OAK GROVE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 935510**

DESCRIPTION: Construct local park improvements including restroom renovation, playground, picnic area, pedestrian circulation improvements and landscaping

LOCATION: 690 NE 159 St — District Located: 2
Unincorporated Miami-Dade County — District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	521	397	0	0	0	0	0	0	918
TOTAL REVENUES:	**521**	**397**	**0**	**0**	**0**	**0**	**0**	**0**	**918**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	421	397	0	0	0	0	0	0	818
Planning and Design	100	0	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	**521**	**397**	**0**	**0**	**0**	**0**	**0**	**0**	**918**

REDLAND FRUIT AND SPICE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 939650**

DESCRIPTION: Construct areawide park improvements to include but not limited to the construction of a new shelter, new restroom building and overflow parking; clearing of field, demolition of one existing building, construction of connecting walkways for tram and pedestrians, ADA barrier removal and various other improvements

LOCATION: 24801 SW 187 Ave — District Located: 8
Unincorporated 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	2,801	150	0	1,049	0	0	0	0	4,000
TOTAL REVENUES:	**2,801**	**150**	**0**	**1,049**	**0**	**0**	**0**	**0**	**4,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	1,464	0	0	1,049	0	0	0	0	2,513
Land Acquisition/Improvements	1,097	0	0	0	0	0	0	0	1,097
Permitting	71	0	0	0	0	0	0	0	71
Planning and Design	162	150	0	0	0	0	0	0	312
Project Administration	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	**2,801**	**150**	**0**	**1,049**	**0**	**0**	**0**	**0**	**4,000**

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RICKENBACKER CAUSEWAY - BEAR CUT BRIDGE AND WEST BRIDGE (STUDY) **PROJECT #: 2000000274**

DESCRIPTION: Perform Project Development and Environment (PD&E) study for determination of bridge service life extension

LOCATION: Rickenbacker Causeway — District Located: 7
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	1,000	3,000	1,000	0	0	0	0	0	5,000
TOTAL REVENUES:	**1,000**	**3,000**	**1,000**	**0**	**0**	**0**	**0**	**0**	**5,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Planning and Design	1,000	3,000	1,000	0	0	0	0	0	5,000
TOTAL EXPENDITURES:	**1,000**	**3,000**	**1,000**	**0**	**0**	**0**	**0**	**0**	**5,000**

RICKENBACKER CAUSEWAY - BRIDGE MAINTENANCE PROGRAM **PROJECT #: 2000001310**

DESCRIPTION: Provide various repairs to the Rickenbacker Causeway bridge substructures, superstructures and other related work

LOCATION: Rickenbacker Causeway — District Located: 7
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	139	762	1,335	1,120	472	0	0	0	3,828
TOTAL REVENUES:	**139**	**762**	**1,335**	**1,120**	**472**	**0**	**0**	**0**	**3,828**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	6	441	878	793	355	0	0	0	2,473
Planning and Design	133	321	457	327	117	0	0	0	1,355
TOTAL EXPENDITURES:	**139**	**762**	**1,335**	**1,120**	**472**	**0**	**0**	**0**	**3,828**

RICKENBACKER CAUSEWAY - BRIDGE SCOUR STUDY AND REPAIR **PROJECT #: 2000000273**

DESCRIPTION: Study underwater effects of tidal scouring on all causeway bridges and make repairs

LOCATION: Rickenbacker Causeway — District Located: 7
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	200	1,700	0	0	0	0	0	0	1,900
TOTAL REVENUES:	**200**	**1,700**	**0**	**0**	**0**	**0**	**0**	**0**	**1,900**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	180	1,680	0	0	0	0	0	0	1,860
Planning and Design	20	20	0	0	0	0	0	0	40
TOTAL EXPENDITURES:	**200**	**1,700**	**0**	**0**	**0**	**0**	**0**	**0**	**1,900**

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RICKENBACKER CAUSEWAY - ENTRYWAY GANTRY **PROJECT #: 605560**

DESCRIPTION: Remove existing toll booths and replace with overhead gantry system as required by open road toll system

LOCATION: Rickenbacker Causeway — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	0	0	1,300	0	0	0	0	0	1,300
TOTAL REVENUES:	**0**	**0**	**1,300**	**0**	**0**	**0**	**0**	**0**	**1,300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	0	1,250	0	0	0	0	0	1,250
Planning and Design	0	0	50	0	0	0	0	0	50
TOTAL EXPENDITURES:	**0**	**0**	**1,300**	**0**	**0**	**0**	**0**	**0**	**1,300**

RICKENBACKER CAUSEWAY - HOBIE NORTH SIDE BARRIER **PROJECT #: 608560**

DESCRIPTION: Provide landscape maintenance and improve shoreline beach and road drainage

LOCATION: Rickenbacker Causeway — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	766	325	6,309	0	0	0	0	0	7,400
FDOT Funds	0	0	2,000	0	0	0	0	0	2,000
TOTAL REVENUES:	**766**	**325**	**8,309**	**0**	**0**	**0**	**0**	**0**	**9,400**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	300	8,309	0	0	0	0	0	8,609
Planning and Design	766	25	0	0	0	0	0	0	791
TOTAL EXPENDITURES:	**766**	**325**	**8,309**	**0**	**0**	**0**	**0**	**0**	**9,400**

RICKENBACKER CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS **PROJECT #: 2000000116**

DESCRIPTION: Construct various infrastructure improvements on Rickenbacker Causeway to include bridge structures, roadway and pavement sections

LOCATION: Rickenbacker Causeway — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	662	538	0	0	0	0	0	0	1,200
TOTAL REVENUES:	**662**	**538**	**0**	**0**	**0**	**0**	**0**	**0**	**1,200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	262	390	538	0	0	0	0	0	1,190
Planning and Design	0	10	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	**262**	**400**	**538**	**0**	**0**	**0**	**0**	**0**	**1,200**

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RICKENBACKER CAUSEWAY - WEST AND BEAR CUT BRIDGES **PROJECT #: 2000000275**

DESCRIPTION: Renovate/rehabilitate the West and Bear Cut bridges on the Rickenbacker Causeway

LOCATION: Rickenbacker Causeway — District Located: 7

City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	1,500	5,000	0	0	0	6,500
TOTAL REVENUES:	**0**	**0**	**0**	**1,500**	**5,000**	**0**	**0**	**0**	**6,500**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	0	0	1,500	5,000	0	0	0	6,500
TOTAL EXPENDITURES:	**0**	**0**	**0**	**1,500**	**5,000**	**0**	**0**	**0**	**6,500**

ROYAL COLONIAL PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 935850**

DESCRIPTION: Construct local park improvements including picnic area, vehicle and pedestrian circulation, landscaping, and utilities

LOCATION: SW 147 Ave and SW 280 St — District Located: 9

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	39	0	0	1,000	361	0	0	0	1,400
TOTAL REVENUES:	**39**	**0**	**0**	**1,000**	**361**	**0**	**0**	**0**	**1,400**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	3	0	0	0	361	0	0	0	364
Planning and Design	36	0	0	1,000	0	0	0	0	1,036
TOTAL EXPENDITURES:	**39**	**0**	**0**	**1,000**	**361**	**0**	**0**	**0**	**1,400**

Estimated Annual Operating Impact will begin in XXXX in the amount of $140,000

SOUTH DADE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 931390**

DESCRIPTION: Plan and construct local park improvements including an aquatic facility

LOCATION: 16350 SW 280 St — District Located: 8

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	4,924	40	36	0	0	0	0	0	5,000
TOTAL REVENUES:	**4,924**	**40**	**36**	**0**	**0**	**0**	**0**	**0**	**5,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	4,225	40	36	0	0	0	0	0	4,301
Planning and Design	699	0	0	0	0	0	0	0	699
TOTAL EXPENDITURES:	**4,924**	**40**	**36**	**0**	**0**	**0**	**0**	**0**	**5,000**

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SOUTHRIDGE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 932030**

DESCRIPTION: Construct areawide park improvements to include the completion of the stadium, a 5,350 sq ft community recreation center, a 4,920 sq ft training pool, a 1,400 sq ft splash pad and various other park improvements

LOCATION: 19355 SW 114 Ave — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	3,384	580	4,171	1,027	0	0	0	0	9,162
TOTAL REVENUES:	**3,384**	**580**	**4,171**	**1,027**	**0**	**0**	**0**	**0**	**9,162**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	2,365	500	4,171	1,027	0	0	0	0	8,062
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	1,010	80	0	0	0	0	0	0	1,090
Project Administration	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	**3,384**	**580**	**4,171**	**1,027**	**0**	**0**	**0**	**0**	**9,162**

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of $1,000,000 and includes 0 FTE(s)

TAMIAMI PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 935000**

DESCRIPTION: Construct areawide park improvements including building upgrades, athletic fields and courts, vehicle and pedestrian circulation, aquatic center, landscaping and utilities

LOCATION: 11201 SW 24 St — District Located: 11
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	2,326	168	250	500	3,000	1,756	0	0	8,000
TOTAL REVENUES:	**2,326**	**168**	**250**	**500**	**3,000**	**1,756**	**0**	**0**	**8,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	2,085	68	0	0	3,000	1,756	0	0	6,910
Planning and Design	238	100	250	500	0	0	0	0	1,088
Project Administration	2	0	0	0	0	0	0	0	2
TOTAL EXPENDITURES:	**2,326**	**168**	**250**	**500**	**3,000**	**1,756**	**0**	**0**	**8,000**

TRAIL GLADES RANGE (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 9310910**

DESCRIPTION: Provide areawide park improvements to include but not be limited to building and range construction/renovations, mitigation, land acquisition, RV parking, restroom building and trap and skeet range improvements

LOCATION: SW 8 St and 177 Ave — District Located: 12
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	8,734	300	66	0	0	0	0	0	9,100
TOTAL REVENUES:	**8,734**	**300**	**66**	**0**	**0**	**0**	**0**	**0**	**9,100**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	5,936	300	66	0	0	0	0	0	6,301
Land Acquisition/Improvements	1,454	0	0	0	0	0	0	0	1,454
Permitting	42	0	0	0	0	0	0	0	42
Planning and Design	993	0	0	0	0	0	0	0	993
Project Administration	310	0	0	0	0	0	0	0	310
TOTAL EXPENDITURES:	**8,734**	**300**	**66**	**0**	**0**	**0**	**0**	**0**	**9,100**

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TROPICAL PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 937040**

DESCRIPTION: Construct areawide park improvements including equestrian and boxing center expansion, stadium upgrades, dog park, vehicle and pedestrian circulation improvements, landscaping and utilities upgrades

LOCATION: 7900 SW 40 St — District Located: 10
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	15,145	600	50	50	0	355	0	0	16,200
TOTAL REVENUES:	**15,145**	**600**	**50**	**50**	**0**	**355**	**0**	**0**	**16,200**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	13,504	600	50	50	0	355	0	0	14,559
Planning and Design	1,641	0	0	0	0	0	0	0	1,641
TOTAL EXPENDITURES:	**15,145**	**600**	**50**	**50**	**0**	**355**	**0**	**0**	**16,200**

VENETIAN CAUSEWAY - BRIDGE REPLACEMENT MATCHING FUNDS **PROJECT #: 2000000266**

DESCRIPTION: Provide matching funds for future bridge replacement

LOCATION: Venetian Causeway — District Located: 3,4
Venetian Causeway/Roadway — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Capital Asset Series 2010 Bonds	2,234	0	0	0	0	0	0	0	2,234
Causeway Toll Revenue	0	6,500	3,000	3,000	7,000	0	0	0	19,500
TOTAL REVENUES:	**2,234**	**6,500**	**3,000**	**3,000**	**7,000**	**0**	**0**	**0**	**21,734**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	2,500	3,000	3,000	7,000	0	0	0	15,500
Planning and Design	2,234	4,000	0	0	0	0	0	0	6,234
TOTAL EXPENDITURES:	**2,234**	**6,500**	**3,000**	**3,000**	**7,000**	**0**	**0**	**0**	**21,734**

VENETIAN CAUSEWAY - HURRICANE REPAIRS TO BASCULE BRIDGES **PROJECT #: 2000001468**

DESCRIPTION: Repair damaged fender systems and bridgetender houses at west and east bascule bridges on Venetian Causeway resulting from Hurricane Irma

LOCATION: Venetian Causeway — District Located: 3,4
Venetian Causeway/Roadway — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	138	356	0	0	0	0	0	0	494
FEMA Reimbursements	0	1,068	147	0	0	0	0	0	1,215
TOTAL REVENUES:	**138**	**1,424**	**147**	**0**	**0**	**0**	**0**	**0**	**1,709**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	1,424	147	0	0	0	0	0	1,571
Planning and Design	138	0	0	0	0	0	0	0	138
TOTAL EXPENDITURES:	**138**	**1,424**	**147**	**0**	**0**	**0**	**0**	**0**	**1,709**

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VENETIAN CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS **PROJECT #: 2000000117**

DESCRIPTION: Construct various infrastructure improvements to include bridge structures, roadway and pavement sections on Venetian Causeway

LOCATION: Venetian Causeway — District Located: 3,5
Venetian Causeway/Roadway — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	600	300	0	0	0	0	0	0	900
TOTAL REVENUES:	**600**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**900**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	551	300	0	0	0	0	0	0	851
Planning and Design	49	0	0	0	0	0	0	0	49
TOTAL EXPENDITURES:	**600**	**300**	**0**	**0**	**0**	**0**	**0**	**0**	**900**

WEST KENDALL DISTRICT PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 931220**

DESCRIPTION: Construct areawide park improvements including lake excavation, building construction, athletic fields and courts, dog park, playgrounds, vehicle and pedestrian circulation, picnic areas and landscaping

LOCATION: SW 120 St and SW 167 Ave — District Located: 11
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	2,924	6,716	6,534	6,826	0	0	0	0	23,000
TOTAL REVENUES:	**2,924**	**6,716**	**6,534**	**6,826**	**0**	**0**	**0**	**0**	**23,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	657	6,716	6,534	6,826	0	0	0	0	20,733
Planning and Design	2,267	0	0	0	0	0	0	0	2,267
TOTAL EXPENDITURES:	**2,924**	**6,716**	**6,534**	**6,826**	**0**	**0**	**0**	**0**	**23,000**

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of $2,300,000 and includes 0 FTE(s)

WEST PERRINE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 931490**

DESCRIPTION: Construct local park improvements including the aquatic center, athletic fields and courts, vehicle and pedestrian circulation, landscaping, and irrigation

LOCATION: 17121 SW 104 Ave — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: 8,9

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	4,983	17	0	0	0	0	0	0	5,000
TOTAL REVENUES:	**4,983**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	4,769	17	0	0	0	0	0	0	4,786
Permitting	57	0	0	0	0	0	0	0	57
Planning and Design	39	0	0	0	0	0	0	0	39
Project Administration	118	0	0	0	0	0	0	0	118
TOTAL EXPENDITURES:	**4,983**	**17**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000**

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WILD LIME PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 932080**

DESCRIPTION: Construct local park improvements including building renovations, courts, vehicle and pedestrian circulation, playground, picnic area and landscaping

LOCATION: 11341 SW 147 Ave — District Located: 11
Unincorporated Miami-Dade County — District(s) Served: 10,11

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	50	50	200	420	0	0	0	0	720
TOTAL REVENUES:	**50**	**50**	**200**	**420**	**0**	**0**	**0**	**0**	**720**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	10	0	200	420	0	0	0	0	630
Planning and Design	40	50	0	0	0	0	0	0	90
TOTAL EXPENDITURES:	**50**	**50**	**200**	**420**	**0**	**0**	**0**	**0**	**720**

ZOO MIAMI - ANIMAL HOSPITAL AND REHABILITATION FACILITIES **PROJECT #: 2000001311**

DESCRIPTION: Replace and expand the Zoo Miami Animal Hospital

LOCATION: 12400 SW 152 St — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	41	764	6,270	11,088	1,227	0	0	0	19,390
Capital Asset Series 2020C Bonds	59	0	0	0	0	0	0	0	59
Florida Department of Environmental Protection	70	30	0	0	0	0	0	0	100
Private Donations	0	69	5,831	0	0	0	0	0	5,900
TOTAL REVENUES:	**170**	**863**	**12,101**	**11,088**	**1,227**	**0**	**0**	**0**	**25,449**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	0	0	11,631	11,088	1,227	0	0	0	23,945
Planning and Design	112	921	470	0	0	0	0	0	1,503
TOTAL EXPENDITURES:	**112**	**921**	**12,101**	**11,088**	**1,227**	**0**	**0**	**0**	**25,449**

ZOO MIAMI - ZOO WIDE IMPROVEMENTS PHASE 3 (BUILDING BETTER COMMUNITIES BOND PROGRAM) **PROJECT #: 936010**

DESCRIPTION: Provide zoo wide improvements to include entry way

LOCATION: 12400 SW 152 St — District Located: 9
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	11,819	181	0	0	0	0	0	0	12,000
PROS Departmental Trust Fund	150	0	0	0	0	0	0	0	150
TOTAL REVENUES:	**11,969**	**181**	**0**	**0**	**0**	**0**	**0**	**0**	**12,150**
EXPENDITURE SCHEDULE:	**PRIOR**	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**FUTURE**	**TOTAL**
Construction	10,424	181	0	0	0	0	0	0	10,605
Infrastructure Improvements	0	150	0	0	0	0	0	0	150
Permitting	4	0	0	0	0	0	0	0	4
Planning and Design	1,369	0	0	0	0	0	0	0	1,369
Project Administration	21	0	0	0	0	0	0	0	21
TOTAL EXPENDITURES:	**11,819**	**331**	**0**	**0**	**0**	**0**	**0**	**0**	**12,150**

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

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
A. D. BARNES - CAPITAL IMPROVEMENTS	3401 SW 72 Ave	13,589
AMELIA EARHART - CAPITAL IMPROVEMENTS	11900 NW 42 Ave	15,501
BRIAR BAY GOLF - CAPITAL IMPROVEMENTS	9399 SW 134 St	578
CHARLES DEERING ESTATE - CAPITAL IMPROVEMENTS	16701 SW 72 Ave	55,235
CRANDON - CAPITAL IMPROVEMENTS	4000 Crandon Blvd	129,378
CRANDON GOLF - CAPITAL IMPROVEMENTS	4000 Crandon Blvd	18,035
GREEN SPACE - LAND ACQUISITION	Various Sites	168,524
GREENWAYS - IMPROVEMENTS	Various Sites	131,805
GREYNOLDS & EAST GREYNOLDS - CAPITAL IMPROVEMENTS	17530 W Dixie Hwy	73,700
HOMESTEAD AIR RESERVE - CAPITAL IMPROVEMENTS	27401 SW 127 Ave	62,606
IVES ESTATES - CAPITAL IMPROVEMENTS	20901 NE 16 Ave	34,340
KENDAL INDIAN HAMMOCKS - CAPITAL IMPROVEMENTS	11395 SW 79 St	45,380
LAKES BY THE BAY - CAPITAL IMPROVEMENTS	SW 216 St / SW 85 Ave	24,241
LOCAL & OTHER PARKS - CAPITAL IMPROVEMENTS	Various Sites	240,448
MARINAS - CAPITAL IMPROVEMENTS	Various Sites	350,983
PALMETTO GOLF - CAPITAL IMPROVEMENTS	9300 SW 152 St	6,512
SOUTHRIDGE - CAPITAL IMPROVEMENTS	11250 SW 192 St	1,300
TAMIAMI - CAPITAL IMPROVEMENTS	11201 SW 24 St	143,500
TROPICAL - CAPITAL IMPROVEMENTS	7900 SW 40 St	111,295
ZOO MIAMI - CAPITAL IMPROVEMENTS	12400 SW 152 St	176,933
	UNFUNDED TOTAL	**1,803,883**

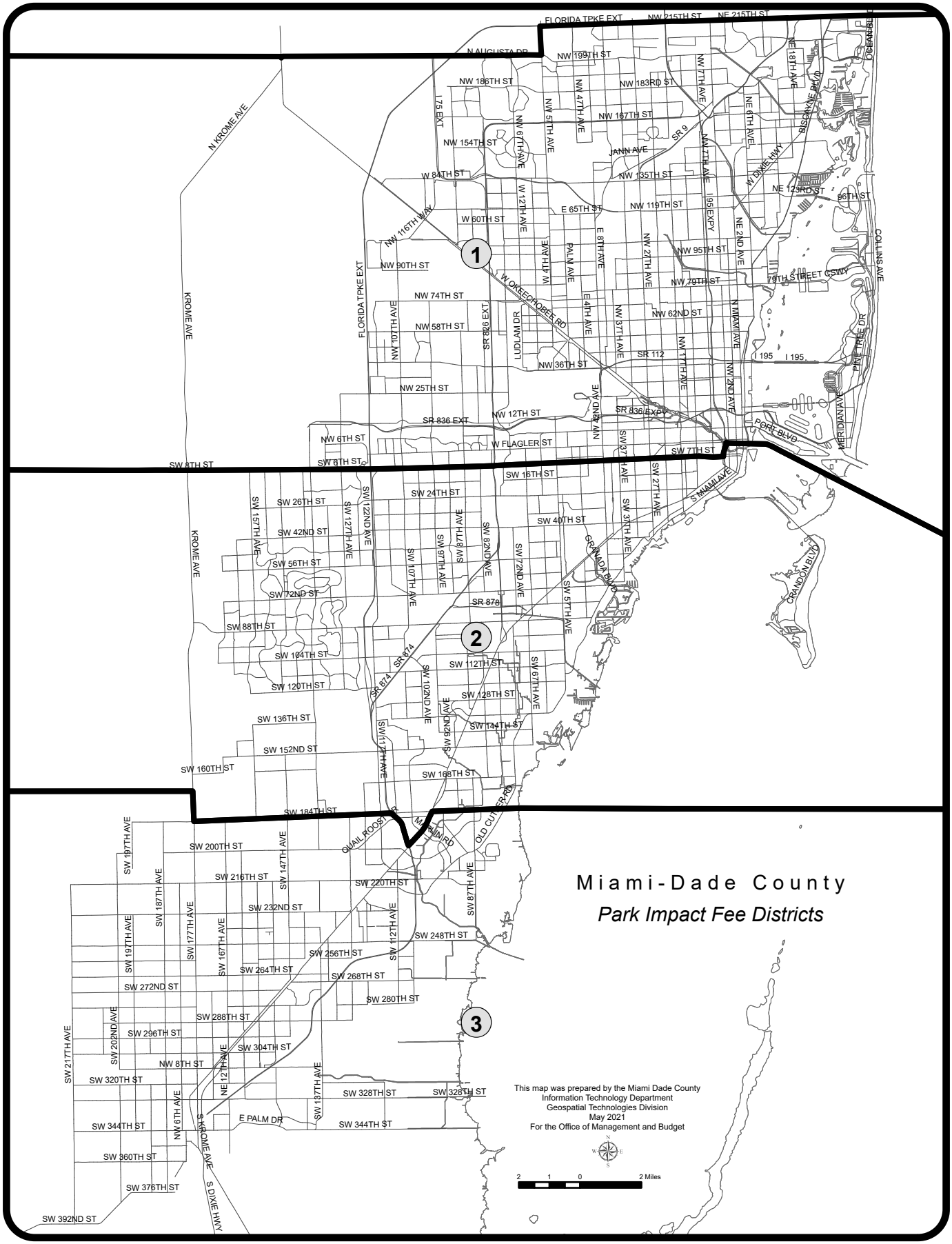
Department Operational Unmet Needs

Description	(dollars in thousands) Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Add 21 positions (17 Park Rangers and four PROS Security Supervisors) to be posted at various locations to include Goulds Park, Gwen Cherry Park, Amelia Earhart Farm Village, A.D. Barnes Park, Tamiami Park, and Kendall Indian Hammocks Park; and establish a central command center that will provide 24-hour service, monitor CCTV cameras, dispatch rangers, monitor vehicle AVL and summon law enforcement in emergency situations	$2	$712	21
Provide funding to add nine full-time positions at the marinas, consisting of six PROS Park Rangers, two Marina Attendants and one Marina Operations Manager	$28	$400	9
Convert 17 part-time positions to full-time (13 Semi-Skilled Laborers, one Auto Equipment Operator 1, two Guest Service Representatives, one Office Support Specialist) and add 14 full-time positions (three Custodial Worker 1s, one PROS Facility Maintenance Attendant, one Admin. Support Specialist, eight Semi-Skilled Laborers) to nine different Heritage and Coastal Parks	$0	$601	31
Fund one Parks Tree Crew and two Right-of-Way Tree Crews to decrease complaints of overgrown trees in parks and roadways and associated visibility obstructions	$300	$783	12
Fund additional contractual landscape maintenance cycles from 15 and 12 cycles per year to 26 cycles per year across all parks to improve service delivery, aesthetics, and safety to 210 Community and Neighborhood Parks countywide; fund two full-time Landscape Maintenance Inspectors to ensure contractual compliance and perform routine inspections for the additional cycles	$70	$2,327	2
Fund the conversion of three part-time variable Recreation Leaders and one Custodial Worker to full-time positions at the Deering Estate	$0	$24	4
Fund two full-time Landscape Technicians to focus on the maintenance around the newly improved lake and campground at Larry and Penny Thompson	$0	$86	2

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

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund two full-time Custodial Worker positions for Black Creek Trail to increase maintenance of trails from once per week to three times per week	$0	$64	2
Fund two full-time Custodial Workers and one full-time Facility Maintenance Attendant to maintain the anticipated increase in park patrons due to the new construction completion at Ives Estates Park and Snake Creek Trail	$0	$103	3
Fund two full-time Custodial Worker 1s to maintain Tree Island Park	$30	$73	2
Convert one part-time Recreation Specialist Supervisor position to full-time for the BIKE 305 Program	$0	$4	1
Provide funding for two full-time Semi-Skilled Laborers at Tamiami Park and one full-time Facility Maintenance Attendant and one full-time Custodial Worker at Amelia Earhart Park	$0	$145	4
Fund one full-time Landscape Tech Supervisor to provide direction and supervision to four full-time Landscape Attendants and one full-time Facility Maintenance Attendant at Fruit and Spice Park	$0	$55	1
Fund one dedicated Burn Crew for Natural Areas Management to prepare sites for fire and conduct prescribed burns at both Parks and EEL sites	$56	$430	9
Fund the conversion of 16 part-time positions to 16 full-time positions at various community parks	$260	$160	16
Add one full-time Ocean Lifeguard for Homestead Bayfront Park Atoll	$0	$67	1
Fund the conversion of one part-time variable Special Projects Administrator to full-time for the Office of Marketing and Development; fund one full-time Media and Public Relations Officer to serve as a spokesperson for the Department to communicate critical services and event information to the general public and media	$2	$103	2
Add one additional full-time Clerk 4 for the Human Resources Division; this position would be for the Hickman Building 3rd floor to provide front-line customer service to all visitors and to assist the Division with filing, data management, new hire activities and back-up to the division's Administrative Secretary	$2	$50	1
Eliminate attrition and fund one full-time Administrative Officer 3 for the Strategic Technology Office to handle the administrative duties in the areas of budget, human resources, financial management, scorecard, IT business planning, etc.	$3	$116	1
Fund the addition of 6 full-time positions for Beach Maintenance Operations to address equipment repair needs in a timely manner and reduce overtime costs	$0	$313	6
Fund the conversion of one part-time Auto Equipment Operator and three part time Beach Maintenance Workers to full-time	$0	$10	4
Provide funding for one full time Biologist 1 in the Cooperative Extension to develop and provide specialized technical and horticultural training sessions for PROS staff in collaboration with the University of Florida (UF) IFAS Horticultural Extension Agent and members of the UF research faculty	$0	$56	1
Total	**$753**	**$6,682**	**135**

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



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