

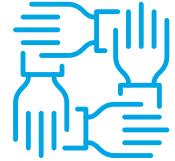
PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

MIAMI-DADE COUNTY, FLORIDA

ENVIRONMENT



EQUITY



ECONOMY

ENGAGEMENT

2022-2023 | Volume 2

STRATEGIC AREAS:

- Policy Formulation
- Public Safety
- Transportation and Mobility
- Recreation and Culture



FY 2022-23 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

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FY 2022-23 Proposed Budget and Multi-Year Plan

How to Read a Department's Budget Narrative

Departmental budget narratives in the Budget and Multi-Year Capital Plan contain important details regarding how Miami-Dade County funds its strategic goals and fiscal priorities. These sections contain a general departmental description, information regarding operating and capital revenues and expenses, strategic planning alignment and performance expectations, a table of organization with position counts, and divisional highlights, among other things. The way all this information is presented helps demonstrate the progress Miami-Dade County is making towards achieving its strategic goals and fiscal priorities. To help the reader better understand how Miami-Dade County is funding priorities, the following pages explain in detail what is contained in these department narratives.

To ensure Miami-Dade County departments are internally aligned to the County Strategic Plan, unit measures are now being aligned to a separate departmental objective which itself is linked to a Strategic Plan Objective. Departmental objectives help communicate to the reader how a department specifically supports the County Strategic Plan. These Strategic Plan Objectives – which were updated this year to account for our resilience plans and community priorities identified during the Mayor's Thrive305 community engagement initiative – are listed in Appendix W in Volume 1.

In addition, the departmental budget narratives include how certain divisional and capital operating highlights are categorized under the Mayor's 4Es of Economy, Environment, Engagement, and Equity. These categories are displayed in the narratives with the following symbols:



Economy



Environment



Engagement



Equity

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 and objectives support the Miami-Dade County Strategic Plan; measures are classified by Type and Good Direction; measure types include input (IN), output (OP), efficiency (EF), and outcome (OC). Each measure includes a target and the actual level attained; for some measures, 'target' represents forecasted demand, not desired 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 in bold and reductions are italicized; as described above some division highlights will also be categorized as supporting one of the Mayor's 4Es.
- **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 in bold and reductions are italicized; as described above some department-wide highlights will also be categorized as supporting one of the Mayor's 4Es.
6. **Capital Budget Highlights and Operational Impacts** - Details the department capital budget information, total project cost, funding by source and impacts on operating budget; as described above some capital highlights will also be categorized as supporting one of the Mayor's 4Es.
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

FY 2022-23 Proposed Budget and Multi-Year Plan

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

- Unfunded/Unmet Needs** (not pictured) - 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

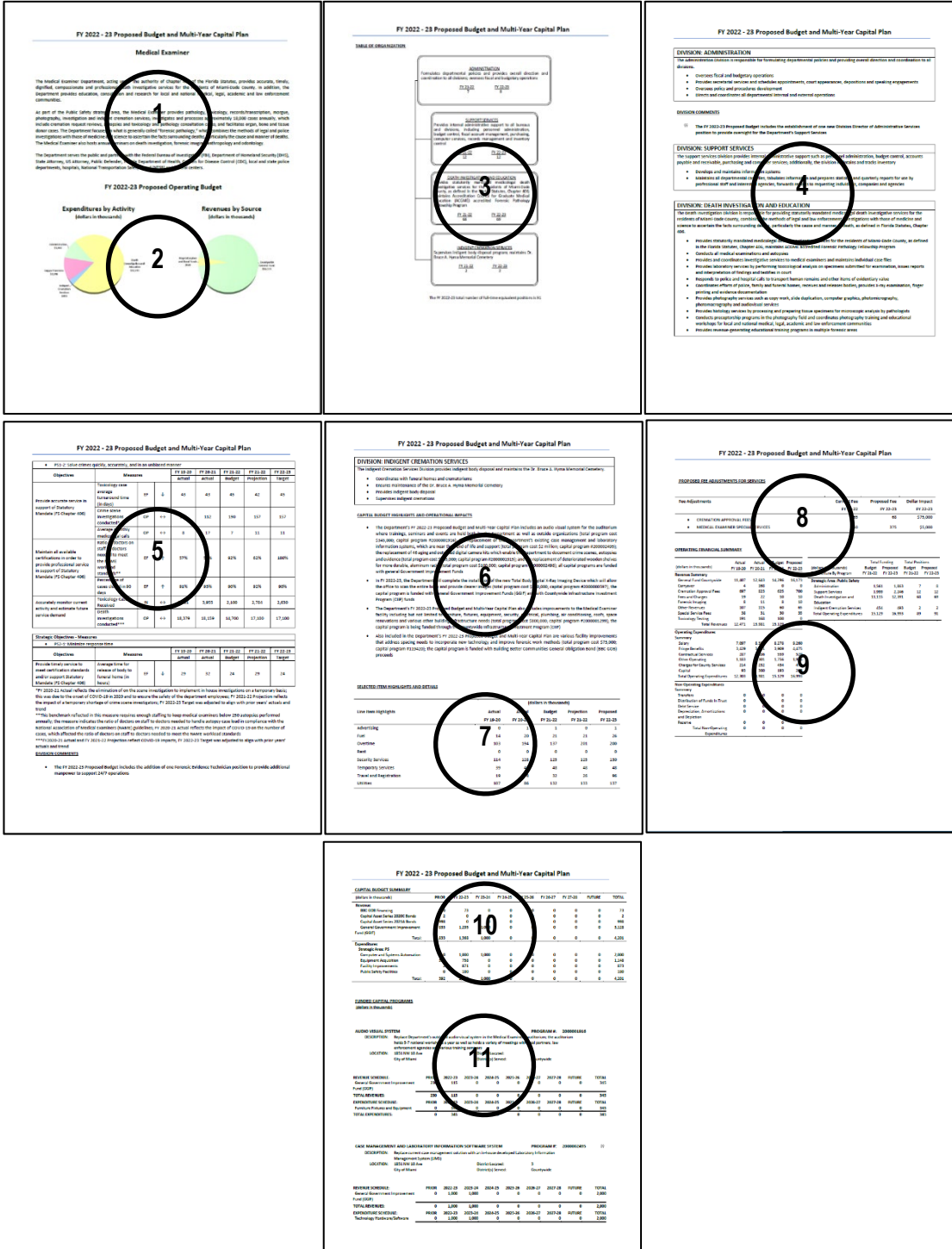


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DEPARTMENT DETAILS



POLICY FORMULATION

Mission Statement:

To provide effective and efficient resident and business services that:
respond to community priorities and needs; help all our residents
and businesses to prosper and thrive; make our community safe and
more resilient; and build trust and collaboration inside and outside
county government

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

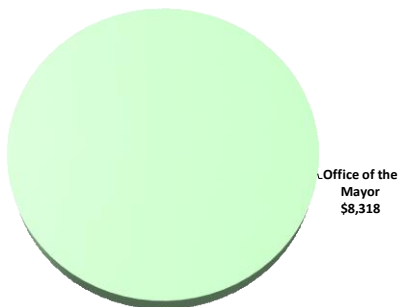
Office of the Mayor

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 \$6.719 operating billion budget and 30,019 employees, serving a population of more than 2.7 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).

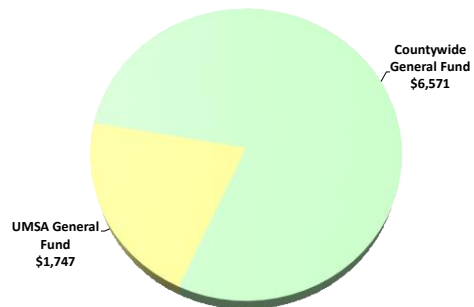
The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community and the residents of Miami-Dade County.

FY 2022-23 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

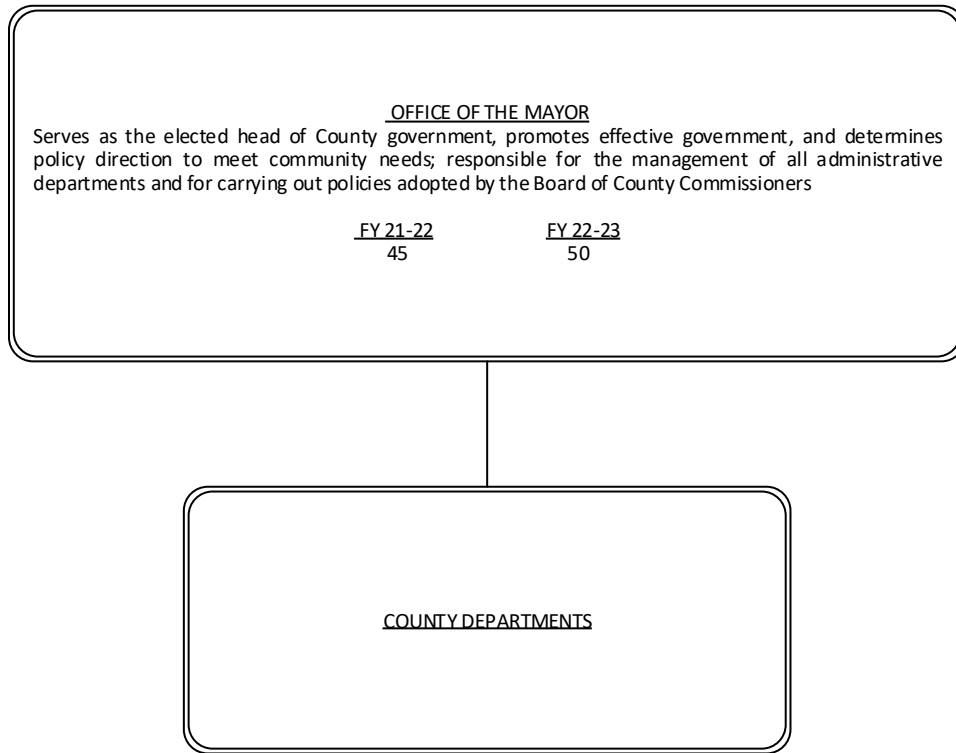


Revenues by Source
(dollars in thousands)



FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2022-23 total number of full-time equivalent positions is 50.5 FTE

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- The FY 2022-23 Proposed Budget reflects organizational changes as we continue working to optimize our team to best meet the demands of the County and serve our residents. Five positions were added to expand needed capacity and increase efficiencies in the Mayor's office and other roles were shifted or restructured, including one Senior Advisor to the Mayor role that was removed and one that was reclassified

The FY 2022-23 Proposed Budget creates an allocation of \$325,000 for community-based organizations (CBOs) to address countywide needs

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Proposed FY 22-23
Advertising	0	1	0	0	0
Fuel	0	0	0	0	0
Overtime	0	5	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	5	5	30	65	65
Utilities	45	22	27	26	23

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Proposed FY 22-23
Revenue Summary				
General Fund Countywide	3,675	3,678	5,921	6,571
General Fund UMSA	1,160	1,160	1,670	1,747
Total Revenues	4,835	4,838	7,591	8,318

Operating Expenditures

Summary				
Salary	2,708	2,917	5,269	5,470
Fringe Benefits	1,429	1,796	2,022	2,503
Court Costs	0	10	1	10
Contractual Services	0	0	1	1
Other Operating	71	100	201	216
Charges for County Services	76	99	87	113
Grants to Outside Organizations	544	-85	0	0
Capital	7	1	10	5
Total Operating Expenditures	4,835	4,838	7,591	8,318

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)	Total Funding		Total Positions	
	Budget FY 21-22	Proposed FY 22-23	Budget FY 21-22	Proposed FY 22-23
Expenditure By Program				
Strategic Area: Policy Formulation				
Office of the Mayor	7,591	8,318	45	50
Total Operating Expenditures	7,591	8,318	45	50

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

Board of County Commissioners

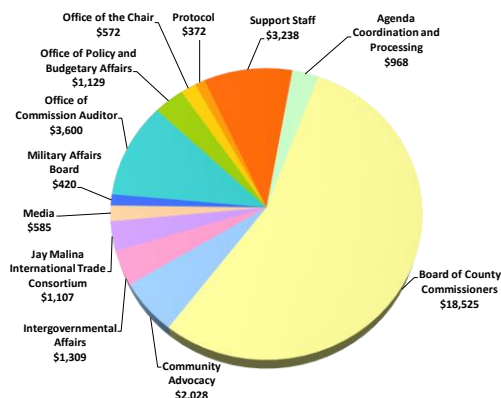
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve no more than two consecutive four-year terms. Registered voters from the respective 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.

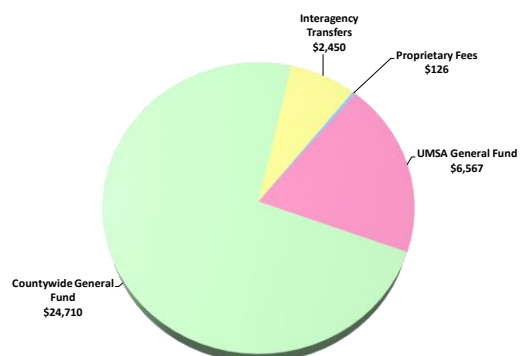
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government. Each Commissioner's salary is set by County Charter at \$6,000 per year.

FY 2022-23 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p>COUNTY COMMISSION</p> <ul style="list-style-type: none"> 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 <p><u>FY 21-22</u> <u>FY 22-23</u> 118 118</p>	
<p>OFFICE OF THE CHAIR</p> <ul style="list-style-type: none"> 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 <p><u>FY 21-22</u> <u>FY 22-23</u> 4 4</p>	
<p>OFFICE OF COMMISSION AUDITOR</p> <ul style="list-style-type: none"> 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 <p><u>FY 21-22</u> <u>FY 22-23</u> 23 24</p>	<p>OFFICE OF POLICY AND BUDGETARY AFFAIRS</p> <ul style="list-style-type: none"> Professional staff responsible for 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 <p><u>FY 21-22</u> <u>FY 22-23</u> 4 4</p>
<p>BCC MEDIA</p> <ul style="list-style-type: none"> 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 <p><u>FY 21-22</u> <u>FY 22-23</u> 4 4</p>	<p>SUPPORT STAFF SERVICES</p> <ul style="list-style-type: none"> Provides support staff to the Chairperson and BCC Coordinates with Sergeants-at-Arms to maintain decorum at meetings and security for Commissioners <p><u>FY 21-22</u> <u>FY 22-23</u> 17 17</p>
<p>PROTOCOL</p> <ul style="list-style-type: none"> Coordinates Commission protocol <p><u>FY 21-22</u> <u>FY 22-23</u> 3 3</p>	<p>OFFICE OF COMMUNITY ADVOCACY</p> <ul style="list-style-type: none"> Promotes the expansion and replication of Community Relations Board (CRB) initiatives at the municipal level Provides administrative support to 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 (LGBTQ) Advisory Board <p><u>FY 21-22</u> <u>FY 22-23</u> 17 16</p>
<p>AGENDA COORDINATION</p> <ul style="list-style-type: none"> Prepares County Commission, committee, subcommittee and workshop agendas and coordinates meetings <p><u>FY 21-22</u> <u>FY 22-23</u> 6 6</p>	<p>JAY MOLINA INTERNATIONAL TRADE CONSORTIUM (ITC)</p> <ul style="list-style-type: none"> Advocates, promotes and supports the development of Miami-Dade County as a premiere hemispheric platform for two-way trade. Organize incoming and outgoing trade missions Recommends trade policy Administers the Sister Cities Program Coordinates dignitary visits and Consular Corps <p><u>FY 21-22</u> <u>FY 21-22</u> 7 7</p>
<p>OFFICE OF INTERGOVERNMENTAL AFFAIRS</p> <ul style="list-style-type: none"> Coordinates the County's intergovernmental relations at the local, state and federal levels <p><u>FY 21-22</u> <u>FY 22-23</u> 6 7</p>	
<p>MILITARY AFFAIRS BOARD</p> <ul style="list-style-type: none"> Provides Commission with recommendations regarding military affairs Promotes measures to enhance to quality of life of military personnel Administers the Miami-Dade County Goodwill Ambassador Program <p><u>FY 21-22</u> <u>FY 22-23</u> 1 3</p>	

* The FY 2022-23 total number of full-time equivalent positions is 219.97; budgeted positions reflect current staffing levels.

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- The FY 2022-23 Proposed Budget includes the transfer of the Goodwill Ambassador Program from the Office of Community Advocacy to the Military Affairs Board Division (one position and operating expenses (\$122,000)); as a result, this will require a Miami-Dade County Code amendment; also, a BCC Administrative Assistant position is added to address increased workload associated with the program
- The FY 2022-23 Proposed Budget includes the addition of one Deputy Director position in the Office of Intergovernmental Affairs to supervise local government outreach during the State of Florida's legislative session in addition to ensuring proper succession planning for the Division (\$125,000)
- The FY 2022-23 Proposed Budget includes a BCC Administrative Assistant position in the Office of Commission Auditor that was added during FY 2021-22 (\$79,000)
- The FY 2022-23 Proposed Budget includes \$18.226 million to fund the BCC district offices (\$1.402 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 2022-23 Proposed Budget includes \$4.225 million (\$325,000 per Commission District) for allocations to community-based organizations for district specific needs
- The FY 2022-23 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 (\$126,000)
- The FY 2022-23 Proposed Budget includes \$100,000 from the Greater Miami Convention and Visitors Bureau to support and promote Miami-Dade County through trade activities coordinated by the Jay Malina International Trade Consortium
- If cost of living adjustments for County employees under any of the collective bargaining agreements are approved in FY 2022-23, 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 Malina International Trade Consortium, Policy and Budgetary Affairs, Military Affairs Board, BCC Media, Protocol and Support Staff Services

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Proposed FY 22-23
Advertising	148	106	65	88	65
Fuel	22	21	29	25	28
Overtime	168	239	150	275	300
Rent	498	355	867	375	867
Security Services	5	5	16	4	16
Temporary Services	0	0	0	0	0
Travel and Registration	153	112	132	130	154
Utilities	250	122	137	120	129

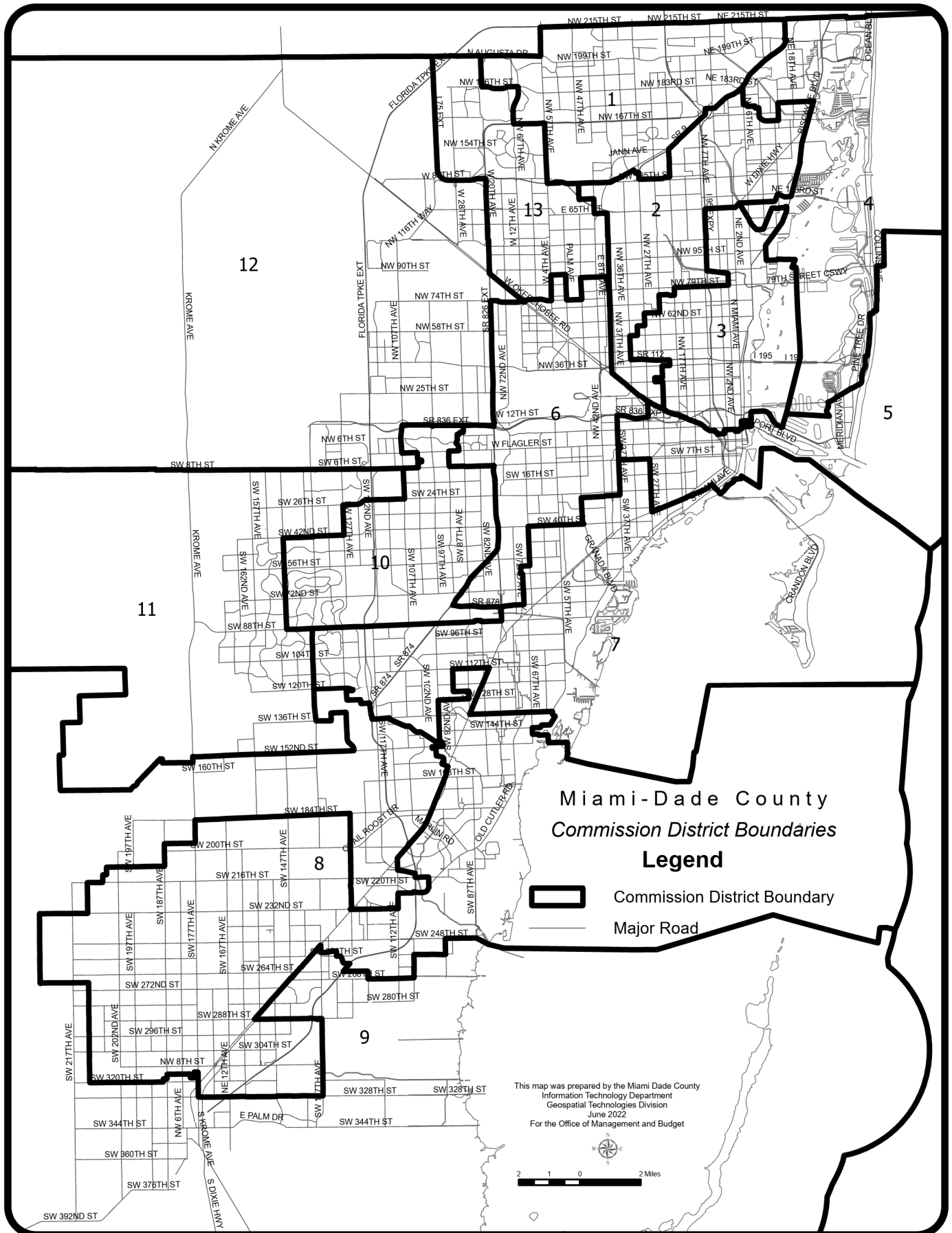
FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Proposed FY 22-23
Revenue Summary				
Carryover	427	11,278	9,611	11,434
General Fund Countywide	14,776	17,574	21,024	24,710
General Fund UMSA	4,542	5,550	5,885	6,567
Food and Beverage Tax	104	104	116	126
Interagency Transfers	750	750	1,833	2,450
Total Revenues	20,599	35,256	38,469	45,287
Operating Expenditures Summary				
Salary	12,482	15,234	18,845	21,338
Fringe Benefits	5,194	6,063	7,486	9,345
Court Costs	1	0	0	0
Contractual Services	70	32	55	58
Other Operating	1,452	1,471	1,884	2,393
Charges for County Services	545	654	498	630
Grants to Outside Organizations	412	479	0	0
Capital	16	45	90	89
Total Operating Expenditures	20,172	23,978	28,858	33,853
Non-Operating Expenditures Summary				
Transfers	427	108	850	1,350
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	11,170	8,761	10,084
Total Non-Operating Expenditures	427	11,278	9,611	11,434

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 21-22	Proposed FY 22-23	Budget FY 21-22	Proposed FY 22-23
Strategic Area: Policy Formulation				
Board of County Commissioners	16,484	18,525	118	118
Office of the Chair	497	572	4	4
Agenda Coordination and Processing	883	968	6	6
Community Advocacy	1,853	2,028	17	16
Intergovernmental Affairs	950	1,309	6	7
Media	525	585	4	4
Jay Malina International Trade Consortium	1,002	1,107	7	7
Protocol	311	372	3	3
Military Affairs Board	134	420	1	3
Office of Commission Auditor	2,864	3,600	23	24
Office of Policy and Budgetary Affairs	1,023	1,129	4	4
Support Staff	2,332	3,238	17	17
Total Operating Expenditures	28,858	33,853	210	213

FY 2022-23 Proposed Budget and Multi-Year Capital Plan



FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

County Attorney's Office

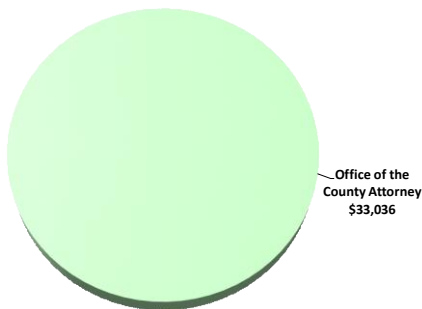
The County Attorney's Office (CAO) is established in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board of County Commissioners (BCC) and all County departments, offices, and agencies, and perform such other legal duties as may be assigned." The County Attorney is appointed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

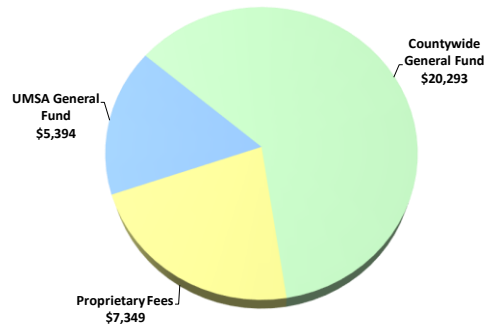
The CAO provides legal representation to the BCC, the Mayor, the Property Appraiser, the Public Health Trust, various County boards and all County departments and agencies.

FY 2022-23 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

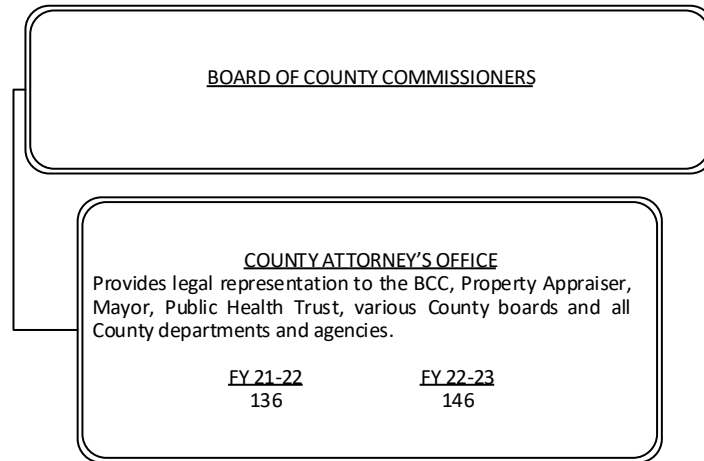


Revenues by Source
(dollars in thousands)



FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2022-23 total number of full-time equivalent positions is 146.

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- The FY 2022-23 Proposed Budget reallocates existing funding by reclassifying one Assistant County Attorney 2, one Assistant County Attorney 3 and one Assistant County Attorney 4 to seven Assistant County Attorney 1 positions. This reclassification, which is cost neutral, results in a net increase of four Assistant County Attorney positions to assist with increased demand associated with litigation and administrative workloads
- The FY 2022-23 Proposed Budget includes an additional six positions, four Legal Assistants and two Paralegal Specialists to assist with legal administrative support (\$463,000)
- Adjustments to pay ranges, within budgeted amounts, and classifications for positions in the County Attorney's Office have been made to provide flexibility to address extreme competition, and wage increases in the legal labor marketplace, including the Executive Assistant County Attorney classification, and a seven percent salary increase for the County Attorney which, with the exception of cost-of-living increases, is the first salary increase since 2008. With the approval of this budget, these adjustments and the salary increase for the County Attorney are approved, and will be reflected in the FY 2022-23 Pay Plan
- As in prior years, the FY 2022-23 Proposed Budget includes funding from multiple sources including, but not limited to, \$7.3 million in reimbursements for additional legal services from the Finance Department Bond Administration Fund (\$450,000); Internal Services Department Self-Insurance Trust Fund (\$3.8 million); Seaport Department (\$1 million); Public Health Trust (\$1.684 million); Children's Trust (\$250,000); and CareerSource South Florida (\$165,000)
- These recommended reallocations and staffing enhancements are necessary to address , among other things, increased workloads attributable to: an increase in requests for legal services from the Board of County Commissioners, the Mayor, and administrative departments; an upswing in complex commercial transactions; changes in the State Courts system resulting in substantial increases in litigation-related demands; the dedication of additional resources to prepare for the transition to multiple elected constitutional officers including the Sheriff, Clerk, Supervisor of Elections, Property Appraiser and Tax Collector; and increased code enforcement actions and regulatory matters
- 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

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Proposed FY 22-23
Advertising	0	0	0	0	0
Fuel	1	0	2	1	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	56	35	99	68	96
Utilities	82	56	83	71	77

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Proposed FY 22-23
Revenue Summary				
General Fund Countywide	14,420	10,109	17,707	20,293
General Fund UMSA	4,553	2,224	4,994	5,394
Reimbursements from Departments	7,499	7,606	7,644	6,934
Reimbursements from Outside Agencies	266	415	415	415
Total Revenues	26,738	20,354	30,760	33,036
Operating Expenditures				
Summary				
Salary	20,604	14,385	22,977	24,608
Fringe Benefits	5,616	5,627	6,714	7,365
Court Costs	-252	-294	55	52
Contractual Services	0	-6	14	4
Other Operating	528	389	660	651
Charges for County Services	184	180	275	264
Capital	58	73	65	92
Total Operating Expenditures	26,738	20,354	30,760	33,036
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)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 21-22	Proposed FY 22-23	Budget FY 21-22	Proposed FY 22-23
Strategic Area: Policy Formulation				
Office of the County Attorney	30,760	33,036	136	146
Total Operating Expenditures	30,760	33,036	136	146



STRATEGIC AREA

Public Safety

Mission:

To provide a safe and secure community through efficient and effective public safety services using a holistic approach that affirms the worth and dignity of all residents

GOALS	OBJECTIVES
SAFE COMMUNITY FOR ALL	Reduce gun violence and other crimes by advancing equitable public and neighborhood safety measures
	Solve crimes quickly, accurately, and in an unbiased manner
	Support successful community reintegration for individuals exiting the criminal justice system
	Provide safe and secure detention
PREVENTION OF AVOIDABLE DEATH, INJURY AND PROPERTY LOSS	Minimize response time
	Improve effectiveness of public safety response, outreach and prevention services
EFFECTIVE EMERGENCY AND DISASTER MANAGEMENT	Increase countywide preparedness and community awareness
	Ensure recovery after community and countywide disasters and other emergencies
	Protect key infrastructure and enhance security in large gathering places

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Corrections and Rehabilitation

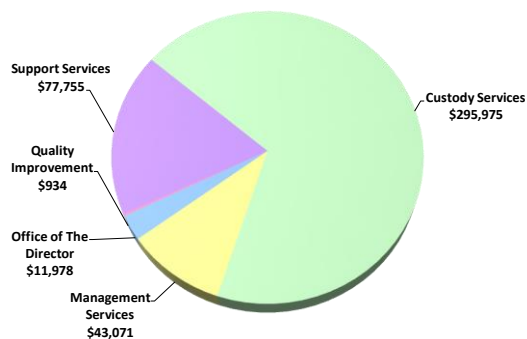
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide safe, secure and humane detention of individuals in its custody while preparing them for a successful return to the community.

As part of the Public Safety strategic area, the Department operates four detention facilities: Metro West Detention Center (MWDC), Turner Guilford Knight Correctional Center (TGK), Pre-Trial Detention Center (PTDC) and the Boot Camp Program (BCP), with a system-wide average of approximately 4,500 inmates per day, books and classifies approximately 80,000 inmates annually and provides court services, alternative to incarceration programs, inmate rehabilitation programs and transportation to court and state facilities.

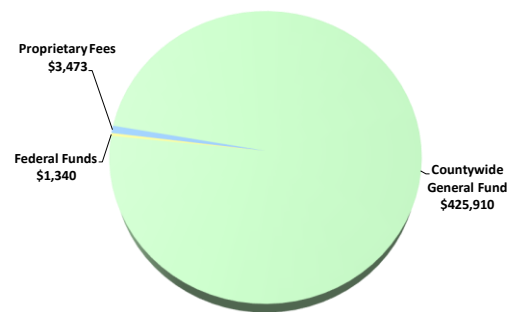
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys and bail bond agencies.

FY 2022-23 Proposed Operating Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

	<p style="text-align: center;"><u>OFFICE OF THE DIRECTOR</u></p> <p>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.</p> <table><tr><td><u>FY 21-22</u></td><td><u>FY 22-23</u></td></tr><tr><td>83</td><td>84</td></tr></table>	<u>FY 21-22</u>	<u>FY 22-23</u>	83	84
<u>FY 21-22</u>	<u>FY 22-23</u>				
83	84				
	<p style="text-align: center;"><u>MANAGEMENT SERVICES</u></p> <p>Supports all administrative requirements of the Department, including budget and finance, personnel management, training, policy and planning, procurement and operational support including materials management.</p> <table><tr><td><u>FY 21-22</u></td><td><u>FY 22-23</u></td></tr><tr><td>205</td><td>217</td></tr></table>	<u>FY 21-22</u>	<u>FY 22-23</u>	205	217
<u>FY 21-22</u>	<u>FY 22-23</u>				
205	217				
	<p style="text-align: center;"><u>SUPPORT SERVICES</u></p> <p>Provides program services including pre-trial services, monitored release, re-entry services and boot camp program; provides operational support including construction, facilities management, food services and compliance.</p> <table><tr><td><u>FY 21-22</u></td><td><u>FY 22-23</u></td></tr><tr><td>491</td><td>494</td></tr></table>	<u>FY 21-22</u>	<u>FY 22-23</u>	491	494
<u>FY 21-22</u>	<u>FY 22-23</u>				
491	494				
	<p style="text-align: center;"><u>CUSTODY SERVICES</u></p> <p>Provides for the care, custody, and control of inmates incarcerated within three detention facilities; responsible for all inmate intake, classification and release functions</p> <table><tr><td><u>FY 21-22</u></td><td><u>FY 22-23</u></td></tr><tr><td>2,294</td><td>2,281</td></tr></table>	<u>FY 21-22</u>	<u>FY 22-23</u>	2,294	2,281
<u>FY 21-22</u>	<u>FY 22-23</u>				
2,294	2,281				
	<p style="text-align: center;"><u>QUALITY IMPROVEMENT</u></p> <p>Supports quality assurance efforts by providing enhanced data and trend analysis, making recommendations for improved policy and program development and developing corrective action plans to maximize operational effectiveness</p> <table><tr><td><u>FY 21-22</u></td><td><u>FY 22-23</u></td></tr><tr><td>0</td><td>9</td></tr></table>	<u>FY 21-22</u>	<u>FY 22-23</u>	0	9
<u>FY 21-22</u>	<u>FY 22-23</u>				
0	9				

The FY 2022-23 total number of full-time equivalent positions is 3,085

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DIVISION: OFFICE OF THE DIRECTOR

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

- Provides overall direction and coordination of departmental activities and policies
- Disseminates information to the public and the media

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Safely release offenders back into the community	Random individual canine searches	OP	↔	92,904	107,166	95,000	100,000	100,000

DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes the transfer of a Special Projects Administrator from Custody Services to the Mental Health and Medical Services Unit to support a new Employee Wellness Program

DIVISION: MANAGEMENT SERVICES

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

- Coordinates information technology services
- Coordinates personnel management functions and training activities
- Coordinates policy and planning activities
- Oversees fiscal resources management, including budget and finance and procurement
- Oversees operational support functions, including materials management
- Provides new hire and in-service training for all sworn and civilian staff

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent to support operations

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Ensure proper staffing	Average percentage of full-time positions filled	IN	↔	93%	90%	95%	88%	90%
	Civilians hired annually	IN	↔	48	44	48	48	50
	Correctional Officer Trainees hired annually	IN	↔	76	46	90	65	80
	Certified Correctional Officers hired annually	IN	↔	45	40	30	42	45

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG2-2: Promote employee development and leadership 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Maintain proper standards for in-service and accreditation-related training	Employees completing accreditation training (quarterly)	OP	↔	117	45	100	70	100
	Employees completing in-service training (quarterly)	OP	↔	96	102	120	105	120

DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes the transfer of ten positions from Custody Services to establish a Recruitment and Retention Specialist to address significant challenges in hiring and retaining staff, a new Staffing Analysis Specialist to regularly assess the staffing needs of the Department and eight new Laundry Specialists to support an in-house inmate laundry program
- The FY 2022-23 Proposed Budget includes the transfer of two Account Clerks from Support Services to centralize invoice processing for Food Services items

DIVISION: SUPPORT SERVICES

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

- Oversees the inspection, medical compliance and accreditation functions
- Oversees construction and facilities management
- Oversees program services including pre-trial, monitored release and reentry services
- Provides food services

Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG3-4: Effectively utilize and maintain facilities and assets 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Ensure proper maintenance of departmental infrastructure and expansion efforts	Percentage of life safety violations repaired within 48 hours of notification	EF	↑	92%	94%	100%	98%	100%
	Facility maintenance service tickets completed	OP	↔	46,089	48,168	40,000	47,100	46,000


FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS1-3: Support successful community reintegration for individuals exiting the criminal justice system 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Safely release offenders back into the community	Inmates released via the Pretrial Release Services (PTR) program*	EF	↑	4,960	5,500	8,500	6,000	6,000

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS1-4: Provide safe and secure detention 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Achieve and maintain financial and fiscal soundness while providing safe, secure and humane detention	Inmate meals served (in thousands)	OP	↔	4,211	5,012	4,500	5,352	5,601
	Average meals per inmate ratio (daily)	EF	↓	3.40	3.41	3.40	3.41	3.41

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

DIVISION COMMENTS

-  The FY 2022-23 Proposed Budget includes the addition of six Correctional Counselor 1 positions to support the new Miami-Dade County Reentry Plan (\$469,000)
- The FY 2022-23 Proposed Budget includes the transfer of one Compliance Coordinator position to Quality Improvement and two Account Clerk positions to Management Services and Training to centralize invoice processing for Food Services items

DIVISION: CUSTODY SERVICES	
<p>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).</p> <ul style="list-style-type: none"> Oversees security of all detention facilities 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 	

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS1-4: Provide safe and secure detention 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Safely release offenders back into the community	Monthly bookings*	OP	↔	3,219	3,339	4,000	3,500	3,500
	Major incidents	OC	↓	281	280	250	260	260
	Random individual searches	OP	↔	8,360	6,457	7,000	6,900	7,000

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

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DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes the transfer of one Special Administrator 1 position to the Office of the Director; two vacant positions to Quality Improvement and ten positions to Management Services and Training, to address significant challenges in hiring and retaining staff and to support an in-house inmate laundry program

DIVISION: QUALITY IMPROVEMENT

The Quality Improvement Division supports quality assurance efforts throughout the Department by providing enhanced data and trend analysis, making recommendations for improved policy and program development, identifying opportunities to reduce the inmate population, and developing corrective action plans to maximize operational effectiveness.

- Directs and monitors compliance with Department of Justice Settlement Agreement and Consent Agreement
- Oversees quality improvement initiatives and identifies key performance measures and outcomes
- Develops corrective action plans and makes recommendations for improved operational effectiveness

Strategic Objectives - Measures

- PS1-4: Provide safe and secure detention

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Manage jail population effectively	Average length of stay per inmate (in calendar days)	EF	↓	37	38	33	35	35
	Average daily inmate population	EF	↓	3,755	4,027	4,000	4,300	4,500


DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes a newly established organizational unit responsible for oversight of activities related to the Department of Justice (DOJ) Civil Rights for Institutionalized Persons Act (CRIPA) Settlement Agreement (SA) and Consent Agreement (CA) provisions and applicable corrective action plans; the new Division is comprised of a Division Chief, three Correctional Data Analysts and two Jail Management Specialist positions (\$727,000)**
- FY 2022-23 Proposed Budget includes the transfer of two vacant positions from Custody Services to establish an Assistant Director and Executive Secretary positions and the transfer of a Compliance Coordinator position from Support Services as part of the departmental reorganization plan




ADDITIONAL INFORMATION

- The Table of Organization for FY 2022-23 includes 2,225 sworn positions and 858 civilian positions; the FY 2022-23 Proposed Budget includes funding to hire 160 sworn and 60 civilian personnel replacing anticipated vacancies; additional hiring may be approved to further mitigate overtime expenses
- 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

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

-  The FY 2022-23 Proposed Budget maintains funding for the Boot Camp program (\$8.5 million), which has been nationally recognized as a successful model for reducing recidivism rates among youth offenders
- The FY 2022-23 Proposed Budget includes \$8.1 million to provide hiring and retention bonuses and two pay-step increases for sworn Correctional Officers represented by the PBA Collective Bargaining Units

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2022-23 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, electrical upgrades as well as other related infrastructure improvements at all County owned facilities; in FY 2022-23, the Department has various infrastructure improvement projects that total \$13.644 million
-  The Department will continue working with outside consultants, the Internal Services Department, Judicial Administration and other stakeholders on the construction of a replacement detention facility; the facility will incorporate modern design elements and state of the art security that would substantially improve inmate housing conditions, the working environment of staff and provide departmental savings as a result of replacing the County's oldest facility, the Pre-Trial Detention Center (total project cost \$447.5 million, \$13.744 in FY 2022-23, capital program #505680)
-  The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the purchase of 14 vehicles (\$448,000) to replace its aging fleet; over the next five years, the Department is planning to spend \$2.240 million to replace 84 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 capital program #2000000511
-  The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the development and implementation of the Court Case Management System (formerly known as CJIS) which will deliver an enhanced integrated information solution for the Eleventh Judicial Circuit Court of Florida; the program which is expected to be completed by October of 2025, will benefit several agencies such as the Miami-Dade Clerk of the Courts, the Administrative Office of the Courts for the 11th Judicial Circuit, the Miami-Dade Corrections and Rehabilitation Department, the Miami-Dade State Attorney and Public Defender Offices, and the Miami-Dade County Juvenile Services Department with improved data sharing abilities, enhancing the public's access to the court system as well as reduce redundancy by stream lining operations (total program cost \$57.1 million, \$15.8 million in FY 2022-23; capital program #2000000954); the capital program is funded with bond proceeds

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Proposed FY 22-23
Advertising	28	0	4	4	4
Fuel	291	348	297	297	315
Overtime	16,786	28,905	18,480	31,203	25,598
Rent	2,243	1,439	1,976	2,028	3,453
Security Services	6	14	8	15	15
Temporary Services	97	162	100	100	100
Travel and Registration	120	60	131	78	131
Utilities	5,509	5,701	6,097	6,740	6,405

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Proposed FY 22-23
Revenue Summary				
General Fund Countywide	368,212	378,289	223,922	290,973
Carryover	408	1,641	1,862	234
Other Revenues	4,519	6,414	3,893	3,296
Federal Grants	63	1,617	1,633	1,340
Federal Grants - ARP Act	0	0	168,099	134,937
Total Revenues	373,202	387,961	399,409	430,780
Operating Expenditures Summary				
Salary	219,423	231,263	235,621	254,317
Fringe Benefits	115,720	118,746	118,392	126,965
Court Costs	16	-1	39	44
Contractual Services	7,447	8,160	9,486	10,701
Other Operating	19,907	19,722	23,508	27,135
Charges for County Services	7,571	7,839	8,728	9,348
Capital	399	224	1,320	1,203
Total Operating Expenditures	370,483	385,953	397,094	429,713
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	7	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	2,315	1,067
Total Non-Operating Expenditures	7	0	2,315	1,067

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 21-22	Proposed FY 22-23	Budget FY 21-22	Proposed FY 22-23
Strategic Area: Public Safety				
Office of The Director	10,636	11,978	83	84
Management Services	39,872	43,071	205	217
Support Services	71,030	77,755	491	494
Custody Services	275,556	295,975	2,294	2,281
Quality Improvement	0	934	0	9
Total Operating Expenditures	397,094	429,713	3,073	3,085

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FUTURE	TOTAL
Revenue									
BBC GOB Financing	16,386	18,138	44,000	10,000	0	0	0	0	88,524
Capital Asset Series 2021A Bonds	550	0	0	0	0	0	0	0	550
Future Financing	0	9,000	43,665	129,500	157,500	77,918	0	0	417,583
Total:	16,936	27,138	87,665	139,500	157,500	77,918	0	0	506,657
Expenditures									
Strategic Area: PS									
Facility Improvements	750	750	0	0	0	0	0	0	1,500
Jail Facility Improvements	14,636	26,388	87,665	139,500	157,500	77,918	0	0	503,607
Telecommunications Equipment	1,300	250	0	0	0	0	0	0	1,550
Total:	16,686	27,388	87,665	139,500	157,500	77,918	0	0	506,657

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FUNDED CAPITAL PROGRAMS

(dollars in thousands)

COMMUNICATIONS INFRASTRUCTURE EXPANSION

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,300	0	0	0	0	0	0	0	1,300
Capital Asset Series 2021A Bonds	250	0	0	0	0	0	0	0	250
TOTAL REVENUES:	1,550	0	0	0	0	0	0	0	1,550
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	1,300	250	0	0	0	0	0	0	1,550
TOTAL EXPENDITURES:	1,300	250	0	0	0	0	0	0	1,550

INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - ELEVATOR REFURBISHMENT

PROGRAM #: 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: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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 PROGRAM #: 2000000520

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,760	2,697	0	0	0	0	0	0	4,457
TOTAL REVENUES:	1,760	2,697	0	0	0	0	0	0	4,457
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,760	2,697	0	0	0	0	0	0	4,457
TOTAL EXPENDITURES:	1,760	2,697	0	0	0	0	0	0	4,457

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

DESCRIPTION: Replace roofs at correctional facility
 LOCATION: 7000 NW 41 St District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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

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

DESCRIPTION: Repair and replace recreation yard store fronts to maintain the required secured environment for inmates
 LOCATION: 7000 NW 41 St District Located: 6
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	250	250	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	250	250	0	0	0	0	0	0	500

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INFRASTRUCTURE IMPROVEMENTS - CORRECTIONAL FACILITIES SYSTEMWIDE

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	8,170	8,047	20,000	10,000	0	0	0	0	46,217
Capital Asset Series 2021A Bonds	300	0	0	0	0	0	0	0	300
TOTAL REVENUES:	8,470	8,047	20,000	10,000	0	0	0	0	46,517
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	2,000	320	0	0	0	0	0	0	2,320
Infrastructure Improvements	5,990	7,727	20,000	10,000	0	0	0	0	43,717
Land Acquisition/Improvements	300	0	0	0	0	0	0	0	300
Planning and Design	100	0	0	0	0	0	0	0	100
Project Administration	80	0	0	0	0	0	0	0	80
TOTAL EXPENDITURES:	8,470	8,047	20,000	10,000	0	0	0	0	46,517

REPLACEMENT DETENTION FACILITY

PROGRAM #: 505680



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

LOCATION: 7000 NW 41 St and 13850 NW 41 St
Unincorporated Miami-Dade County

District Located:

6,12

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,256	4,744	24,000	0	0	0	0	0	30,000
Future Financing	0	9,000	43,665	129,500	157,500	77,918	0	0	417,583
TOTAL REVENUES:	1,256	13,744	67,665	129,500	157,500	77,918	0	0	447,583
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	0	52,665	129,500	157,500	77,918	0	0	417,583
Planning and Design	1,256	13,744	15,000	0	0	0	0	0	30,000
TOTAL EXPENDITURES:	1,256	13,744	67,665	129,500	157,500	77,918	0	0	447,583

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

Emergency Management

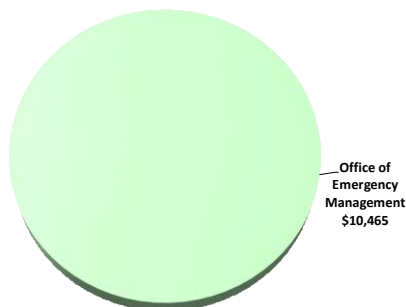
The Office of Emergency Management (OEM) supports the community's disaster preparedness, response, recovery and mitigation needs through the coordination of information and resources. Additionally, the OEM manages the County's Emergency Operations Center (EOC), coordinating emergency response and recovery 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.

OEM's responsibilities under the Public Safety strategic area include domestic preparedness, emergency evacuation assistance, coordination of health and medical needs arising from hazardous materials release due to accident or terrorist action, preparedness for radiological emergencies, mitigation projects in areas of flood control, shuttering of facilities for general population shelters, and maintenance of the County's Comprehensive Emergency Management Plan (CEMP) and Continuity of Operations plans. OEM manages the Community Emergency Response Team (CERT) and Citizens Corps programs, coordinates pre- and post-disaster volunteers, maintains a training and exercise program to test and evaluate all aspects of the emergency management system including activation of the Emergency Operations Center (EOC), and implements outreach projects throughout the community.

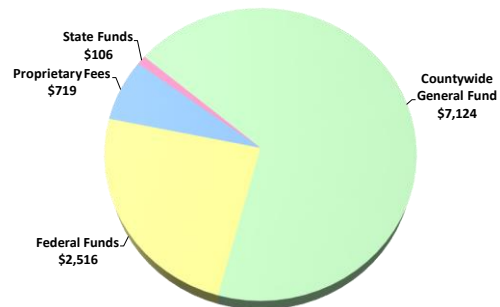
To carry out these public safety responsibilities and maximize available resources, OEM partners with and coordinates the endeavors of 34 municipal emergency management departments and County agencies such as Police, Fire Rescue, Water and Sewer, Transportation and Public Works, and Regulatory and Economic Resources. Additional partnerships exist with non-profit agencies such as the American Red Cross, the Salvation Army, and the United Way; federal agencies such as the Federal Emergency Management Agency, the Nuclear Regulatory Agency, and the Agency for Health Care Administration; and state agencies such as the Florida Division of Emergency Management, Florida Department of Law Enforcement, the Division of Forestry, and the Florida National Guard.

FY 2022-23 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

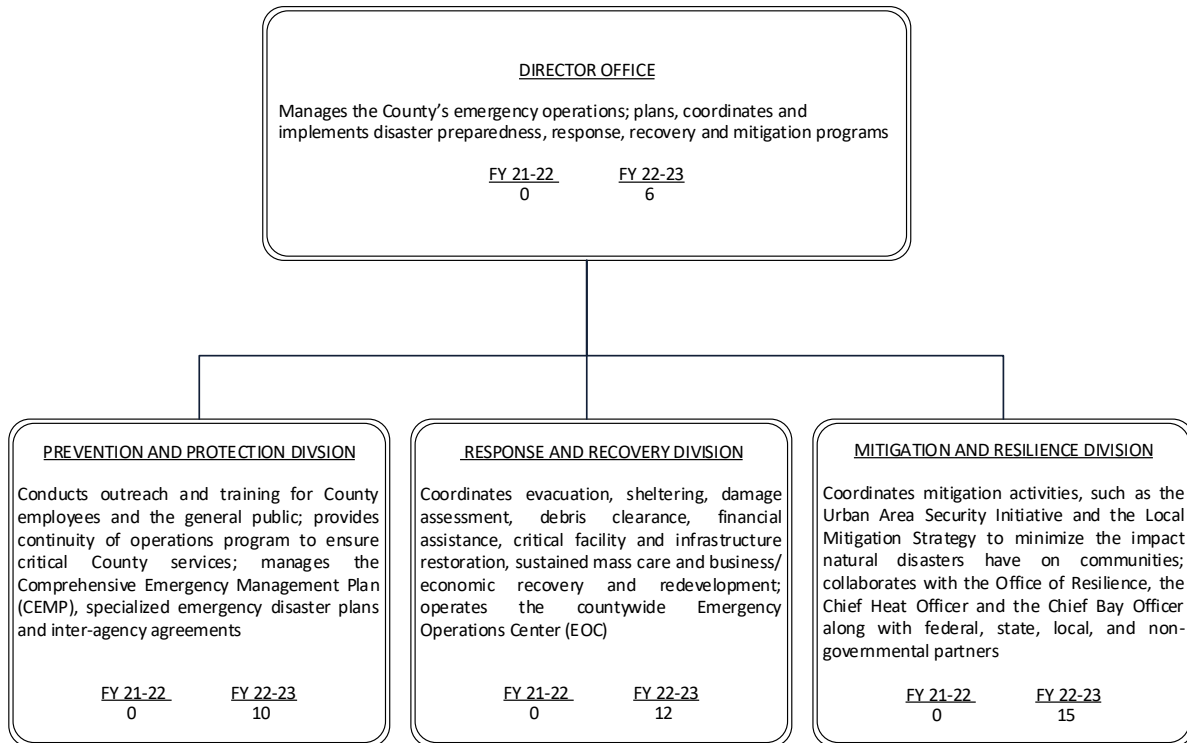


Revenues by Source
(dollars in thousands)



FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2022-23 total number of full-time equivalent positions is 43

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF 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 the 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

Strategic Objectives - Measures

- PS3-1: Increase countywide preparedness and community awareness

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Increase community awareness and preparedness	Emergency shelter spaces available*	OP	↔	124,218	124,218	123,000	123,000	123,000
	Emergency Evacuation Assistance Program registrants*	OC	↑	4,002	3,674	4,000	3,750	3,800
	New Community Emergency Response Team (CERT) members trained*	OP	↔	63	155	150	150	150
	Emergency shelter spaces available for special needs*	OP	↔	3,000	3,000	3,000	3,000	3,000
	Miami-Dade Alerts System subscribers*	OP	↔	44,121	51,329	45,000	54,000	50,000
	Percentage of County departments with compliant Continuity of Operations Plans (COOP)*	OC	↑	100%	96%	100%	100%	100%
Ensure readiness of healthcare facilities	Plans reviewed for medical facilities*	OP	↔	1,295	856	1,200	1,200	1,200

* Prior to FY2022-23, these measures were tracked by Fire Rescue. Beginning in FY 2022-23, these measures will be tracked by the Office of Emergency Management

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- The FY 2022-23 Proposed Budget includes a reorganization that transfers the County's emergency operations and 24 positions from the Fire Rescue Department and the addition of 19 positions to the newly established Office of Emergency Management (\$1.6 million)
- The FY 2022-23 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)

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Proposed FY 22-23
Advertising	0	0	0	0	0
Fuel	0	2	3	3	3
Overtime	0	0	0	0	0
Rent	0	914	763	898	898
Security Services	0	0	0	0	0
Temporary Services	0	9	31	10	10
Travel and Registration	0	3	18	2	2
Utilities	0	72	38	39	39

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Proposed FY 22-23
Revenue Summary				
General Fund Countywide	0	0	0	7,124
Carryover	0	0	0	158
Contract Service	0	0	0	357
Miscellaneous	0	0	0	204
State Grants	0	0	0	106
Federal Grants	0	0	0	2,516
Total Revenues	0	0	0	10,465
Operating Expenditures				
Summary				
Salary	0	0	0	3,509
Fringe Benefits	0	0	0	1,387
Court Costs	0	0	0	2
Contractual Services	0	0	0	1,208
Other Operating	0	0	0	2,218
Charges for County Services	0	0	0	1,145
Grants to Outside Organizations	0	0	0	240
Capital	0	0	0	756
Total Operating Expenditures	0	0	0	10,465
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)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 21-22	Proposed FY 22-23	Budget FY 21-22	Proposed FY 22-23
Strategic Area: Public Safety				
Office of Emergency Management	0	10,465	0	43
Total Operating Expenditures	0	10,465	0	43

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

Fire Rescue

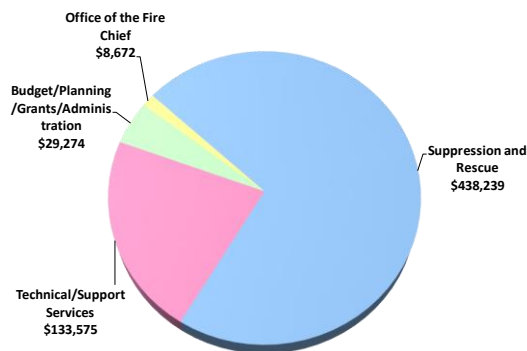
The Miami-Dade Fire Rescue Department (MDFR) protects people, property and the environment by providing proactive, responsive, professional and humanitarian emergency fire rescue services that are essential to public health, safety and well-being. MDFR is one of the ten largest fire rescue departments 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.

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.

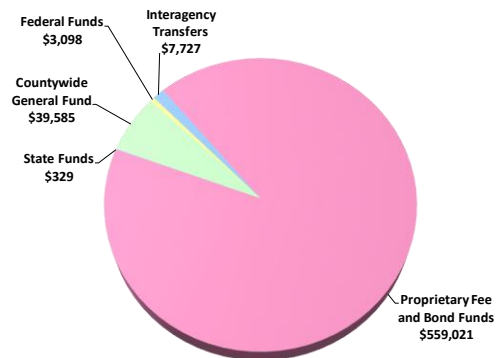
As part of the Public Safety strategic area, MDFR provides a vital public service to an extensive list of stakeholders, which include the County's 2.7 million residents, 24 million annual visitors, 29 municipalities and approximately 87,000 businesses.

FY 2022-23 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

	<p style="text-align: center;"><u>OFFICE OF THE FIRE CHIEF</u> Provides leadership and direction; establishes long-term vision for fire rescue services; formulates departmental policy; oversees public affairs</p> <table> <tr> <td style="text-align: center;"><u>FY 21-22</u> 23</td><td style="text-align: center;"><u>FY 22-23</u> 34</td></tr> </table>	<u>FY 21-22</u> 23	<u>FY 22-23</u> 34
<u>FY 21-22</u> 23	<u>FY 22-23</u> 34		
	<p style="text-align: center;"><u>TECHNICAL/SUPPORT SERVICES</u> Oversees Emergency Medical Services and Fire Rescue Communications; directs fire prevention and life safety inspections, as well as repairs and maintenance of fire rescue apparatus; provides state and federally mandated Firefighter training</p> <table> <tr> <td style="text-align: center;"><u>FY 21-22</u> 409</td><td style="text-align: center;"><u>FY 22-23</u> 417</td></tr> </table>	<u>FY 21-22</u> 409	<u>FY 22-23</u> 417
<u>FY 21-22</u> 409	<u>FY 22-23</u> 417		
	<p style="text-align: center;"><u>SUPPRESSION AND RESCUE</u> Provides fire suppression and specialty services, as well as ground and air rescue transport services to the public</p> <table> <tr> <td style="text-align: center;"><u>FY 21-22</u> 2,265</td><td style="text-align: center;"><u>FY 22-23</u> 2,259</td></tr> </table>	<u>FY 21-22</u> 2,265	<u>FY 22-23</u> 2,259
<u>FY 21-22</u> 2,265	<u>FY 22-23</u> 2,259		
	<p style="text-align: center;"><u>BUDGET/PLANNING/GRANTS/ADMINISTRATION</u> Oversees financial operations, budget and business planning development, grant management, personnel and facilities maintenance and construction services</p> <table> <tr> <td style="text-align: center;"><u>FY 21-22</u> 82</td><td style="text-align: center;"><u>FY 22-23</u> 84</td></tr> </table>	<u>FY 21-22</u> 82	<u>FY 22-23</u> 84
<u>FY 21-22</u> 82	<u>FY 22-23</u> 84		
	<p style="text-align: center;"><u>EMERGENCY MANAGEMENT</u> Manages the County's emergency operations; plans, coordinates and implements disaster preparedness, response, recovery and mitigation programs</p> <table> <tr> <td style="text-align: center;"><u>FY 21-22</u> 24</td><td style="text-align: center;"><u>FY 22-23</u> 0</td></tr> </table>	<u>FY 21-22</u> 24	<u>FY 22-23</u> 0
<u>FY 21-22</u> 24	<u>FY 22-23</u> 0		

The FY 2022-23 total number of full-time equivalent positions is 2,794.84

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE FIRE CHIEF

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

- Provides 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

Strategic Objectives - Measures

- GG2-1: Attract and hire new talent to support operations

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Ensure proper staffing and reduce unscheduled overtime	Full-time positions filled	IN	↔	2,658	2,724	2,803	2,803	2,794

DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes the addition of a Deputy Fire Chief and Senior Fire Advisor of Resilience and Domestic Preparedness as result of a departmental reorganization (\$345,000)
- The FY 2022-23 Proposed Budget includes the addition of a Chief Fire Marshall to provide support and oversight of the fire code enforcement, building approvals and other related sections (\$360,000)
- The FY 2022-23 Proposed Budget includes the addition of five positions that establish a Fire Legal Services Division, to provide direction and controls to ensure efficiency and effectiveness in the provision of Fire services to the district (\$540,000)
- The FY 2022-23 Proposed Budget includes the addition of two Crisis Counselor positions and one Administrative Officer 2 position to provide mental health services and support to the employees (\$280,000)
- In 2017, MDRF 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 2022-23

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

DIVISION: BUDGET/PLANNING/GRANTS/ADMINISTRATION

The Budget, Planning, Grants and Administration Divisions ensure 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 support, and quality management services and support

DIVISION COMMENTS

- **The FY 2022-23 Proposed Budget includes the addition of two Accountant 2 positions to support financial activities, audit and verification of all documentation related to local, state, and federal laws, rules and regulations (\$150,000)**
- The Florida Legislature included \$180.5 million in the FY 2022-23 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 \$44.4 million for next year and is comprised of \$42 million for the Medicaid Fee for Service CPE program and \$138.5 million for the Managed Care IGT program statewide; in FY 2022-23, MDR CPE revenues are estimated to total \$7 million; the Managed Care program will require an estimated IGT of \$2.3 million and will return \$6.3 million to MDR, resulting in net revenue of \$4 million; MDR will continue working with the Florida Fire Chiefs to seek additional appropriation authority to generate increased revenue from this pass through program
- The FY 2022-23 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

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS2-2: Improve effectiveness of public safety response, outreach and prevention services 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Reduce property loss and destruction	Fire plans reviewed	OP	↔	18,292	20,266	17,000	20,000	20,000
	Life safety inspections completed*	OP	↔	57,227	75,525	64,000	70,000	70,000
	Percentage of fire plans reviewed within nine business days of submission	EF	↑	95%	98.6%	100%	100%	100%
	Average number of certificate of occupancy inspections per inspector	EF	↑	1,595	1,527	1,400	1,400	1,400
	Certificate of occupancy inspections completed	OP	↔	16,776	15,943	17,000	16,500	16,500

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

DIVISION COMMENTS

-  **The FY 2022-23 Proposed Budget includes the addition of a Captain position to direct the K-9 Response initiative (\$175,000)**
-  The FY 2022-23 Proposed Budget includes the transfer of seven positions from the Suppression and Rescue Division as result of a departmental reorganization
-  In FY 2021-22, the Department selected Honeywell to perform a comprehensive investment grade energy audit at MDRF 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 MDRF 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; the Department utilities budget has been adjusted to reflect the cost savings guaranteed during construction

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

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

Strategic Objectives - Measures

- PS2-1: Minimize response time

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Reduce MDRF response time	Fire rescue calls	IN	↔	244,895	263,006	253,000	280,000	280,000
	Average response time to life-threatening calls within the urban development boundary (in minutes)*	OC	↓	9:00	9:03	9:00	9:15	9:00
	Average response time to structure fires within the urban development boundary (in minutes)*	OC	↓	7:15	7:25	7:30	7:30	7:30
	Average fire rescue dispatch time (in seconds)	EF	↓	29	28	31	30	30
	Life-threatening calls received by 911	IN	↔	126,706	134,510	111,000	145,000	145,000
	Fire suppression calls received by 911	IN	↔	24,862	26,021	27,000	27,000	27,000

Strategic Objectives - Measures

- PS2-2: Improve effectiveness of public safety response, outreach and prevention services

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Improve response time to incidents occurring in waterways or shorelines	Potentially hazardous situations prevented at Crandon and Haulover parks	OP	↔	19,728	26,442	35,000	35,000	35,000

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

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- **The FY 2022-23 Proposed Budget includes the addition of a Chief Pilot position to direct the Fire Department's helicopter flight crew operation activities (\$138,000)**
- The FY 2022-23 Proposed Budget includes the transfer of seven positions to the Technical/Support Services as result of a departmental reorganization
- The Department will open recruitment for certified and non-certified firefighters in the Summer of 2023 and conduct written examinations in the Fall of 2023; the list of applicants will be utilized in FY 2022-23 and will expire at the end of FY 2023-24
- The Table of Organization for FY 2022-23 includes 2,179 sworn positions and 606 civilian positions; the FY 2022-23 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

ADDITIONAL INFORMATION

- *The FY 2022-23 Proposed Budget includes a reorganization that transfers the County's emergency operations and 24 positions to the Office of Emergency Management (\$1.6 million)*

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2022-23, 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 as LEED Silver certified structures and supported by Fire Rescue Taxing District revenues; construction documents are in the process of being completed for Stations 6 and 9; will be submitted for permitting and put out for bid in FY 2022-23 (total program cost \$153.070 million; \$23.8 million in FY 2022-23; capital program #2000000969)
- In FY 2022-23, the Department began replacing the 17 ocean rescue lifeguard towers at Haulover Park and 13 at 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 program cost \$1.650 million; \$752,000 in FY 2022-23; capital program #2000000831)
- Included in the Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan is infrastructure improvements to the Department's radio coverage and equipment; the Department working with the Information Technology Department will begin the procurement process to improve Fire's countywide radio coverage by adding radio sites, upgrading existing infrastructure and replacing end-of-life/end-of-support for handheld and mobile radios; the project which will be funded with Future Financing proceeds is estimated to cost \$45.875 million (\$31 million in FY 2022-23; capital program #2000001460)
- In FY 2022-23, 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 MDR Fire Shops; Fire Impact Fees will fund the future purchase to expand MDR's fleet capacity (total program cost \$29.879 million; \$300,000 in FY 2022-23; capital program #2000001471); when completed, it is projected to have an operational impact of \$75,000 beginning in FY 2026-27
- In FY 2022-23, the Department will continue construction of the 12,308 square foot three-bay Dolphin Fire Rescue Station 68 in Sweetwater (total program cost \$9.137 million; \$4.103 million in FY 2022-23; capital program #10420); as part of the County's focus on resiliency, this will be the first MDR 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 program 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 2023-24; when completed, it is projected to have an operational impact of \$75,000 beginning in FY 2023-24
- In FY 2022-23, 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 program cost \$7.490 million; \$4.256 million in FY 2022-23; capital program #376760); the project which will be LEED Silver certified is partially funded through the Countywide Infrastructure Investment Program (CIIP), as well as funded with Building Better Communities General Obligation (BBC-GOB) bond and Future Financing proceeds; when completed, it is projected to have an operational impact of \$75,000 beginning in FY 2023-24

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

- ☞ In FY 2022-23, 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 program cost \$7.740 million; \$2.618 million in FY 2022-23; capital program #7050); as part of the County's focus on resiliency, this station will be LEED Silver certified and 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; when completed, the project is estimated to have an operational impact of \$75,000 beginning in FY 2024-25
- The Department is awaiting final plat 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 MDRF 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 program cost \$3.663 million (\$671,000 in FY 2022-23; capital program #200001428)
- In FY 2022-23, 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 program cost \$15.5 million; \$1.073 million in FY 2022-23; capital program #200000705)
- In FY 2022-23, 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 (total program cost \$4.25 million; \$250,000 in FY 2022-23; capital program #377840); North Bay Village will be responsible for the police station portion; the new Fire Rescue Station 27 is scheduled to open in FY 2024-25 with an estimated operating impact of \$75,000 beginning in FY 2025-26
- 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 program cost \$7.460 million; capital program #200001391)
- In FY 2022-23, 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 is expected in FY 2023-24 (total program cost \$1.920 million; capital program #200000824); funding for this program is provided by a Port Security Grant (\$1 million) and Fire Rescue Taxing District funds (\$920,000)
- ☞ As part of reducing the County's carbon footprint, in FY 2022-23, MDRF will participate in the Countywide solar initiative coordinated by the Office of Resilience and install solar panels at Stations 16, 69 and 70; solar energy creates clean renewable power from the sun and benefits the environment; total program cost is \$400,000 and is funded with Fire Rescue Taxing District funds (capital program #2000001794)
- The Department's FY 2022-23 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 capital program #2000000511
- ☞ The Department entered into a \$10.8 million guaranteed energy, water and wastewater performance savings contract with Honeywell International in FY 2020-21; the project includes the replacement of two 50-year old diesel generators at Headquarters with natural gas engines; the Department expects installation of the natural gas engines to be complete by the first quarter of FY 2022-23; the installation of the main chiller unit at Headquarters was completed in May 2022; the project will 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; anticipate entire project will be complete by the end of FY 2022-23
- In FY 2021-22, the Department completed plans to install traffic signal interrupters at Palmetto Bay (Station 62) and at Coconut Palm (Station 70); the Department anticipates completion by the second quarter of FY 2022-23; the traffic signal interrupters will allow the service vehicles to exit these stations safely onto busy roadways; funding provided by Road Impact Fees (total program cost \$700,000; \$600,000 in FY 2022-23)

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

- The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the upgrade of the current Computer Aided Dispatch (CAD) system to meet vendor support requirements and the research and development towards the replacement of the county's existing CAD system for the Police and Fire Rescue departments to meet Next Generation 911/Dispatch needs (total program cost \$4.688 million; \$750,000 in FY 2022-23; the capital program will be funded with bond proceeds and is included under Information Technology Department (ITD) project #2000000424

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Proposed FY 22-23
Advertising	2	11	2	2	2
Fuel	2,094	2,933	2,940	3,255	3,517
Overtime	26,570	41,955	28,826	36,802	33,439
Rent	2,032	1,503	1,693	2,173	2,167
Security Services	652	758	510	529	601
Temporary Services	22	16	140	283	219
Travel and Registration	395	1,076	1,772	1,750	1,976
Utilities	1,979	2,493	2,166	2,410	2,514

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 21-22	Proposed Fee FY 22-23	Dollar Impact FY 22-23
• Off-Duty Fire Rescue Services (Firefighter)	\$53.00	\$56.00	\$137,000
• Off-Duty Fire Rescue Services (Lieutenant)	\$55.00	\$58.00	\$13,006
• Off-Duty Fire Rescue Services (Captain)	\$57.00	\$60.00	\$12,334
• Off-Duty Fire Rescue Services (Chief Fire Officer)	\$59.00	\$62.00	\$10,330

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Proposed FY 22-23
Revenue Summary				
General Fund Countywide	33,717	35,309	41,866	39,585
Aviation Transfer	28,064	29,866	30,187	35,661
CPE Certified Fees for Service	6,892	7,016	6,665	7,000
Carryover	17,330	42,241	25,131	33,294
Contract Service	361	357	357	0
Fees for Services	41,025	52,542	42,991	42,791
Fire Ad Valorem District Tax	400,611	419,456	437,896	485,308
Interest Earnings	1,497	188	352	211
Managed Care Revenues	3,273	3,173	4,500	6,000
Miscellaneous	1,309	1,420	734	895
Other	423	0	0	0
Rental of Office Space	599	590	547	577
State Grants	87	106	407	329
Federal Grants	2,047	1,155	6,092	3,098
Reimbursements from Departments	7,854	8,311	7,727	7,727
Total Revenues	545,089	601,730	605,452	662,476

Operating Expenditures

Summary

Salary	279,795	320,148	309,346	336,854
Fringe Benefits	137,431	148,681	146,544	161,023
Court Costs	6	23	20	18
Contractual Services	11,318	9,026	13,294	15,031
Other Operating	27,798	22,311	36,245	36,358
Charges for County Services	34,995	33,738	35,583	36,949
Grants to Outside Organizations	465	275	240	0
Capital	8,659	14,429	25,932	23,527
Total Operating Expenditures	500,467	548,631	567,204	609,760

Non-Operating Expenditures

Summary

Transfers	348	7,501	0	23,616
Distribution of Funds In Trust	0	2	0	0
Debt Service	8,298	7,245	7,886	5,826
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	30,362	23,274
Total Non-Operating Expenditures	8,646	14,748	38,248	52,716

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 21-22	Proposed FY 22-23	Budget FY 21-22	Proposed FY 22-23
Strategic Area: Public Safety				
Office of the Fire Chief	6,521	8,672	23	34
Budget/Planning/Grants/Ad ministration	31,238	29,274	82	84
Technical/Support Services	118,540	133,575	409	417
Suppression and Rescue	402,488	438,239	2,265	2,259
Emergency Management	8,417	0	24	0
Total Operating Expenditures	567,204	609,760	2,803	2,794

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FUTURE	TOTAL
Revenue									
BBC GOB Financing	734	766	0	0	0	0	0	0	1,500
Capital Asset Series 2020C Bonds	174	0	0	0	0	0	0	0	174
Capital Asset Series 2021A Bonds	3,976	0	0	0	0	0	0	0	3,976
Fire Impact Fees	43,360	7,000	6,400	5,700	6,118	4,468	2,000	22,948	97,994
Fire Lease Program	10,800	0	0	0	0	0	0	0	10,800
Fire Rescue Taxing District	4,490	25,120	10,950	15,230	20,550	24,700	29,000	28,000	158,040
Florida Department of Environmental Protection Resilient Florida Grant	733	0	0	0	0	0	0	0	733
Future Financing	0	34,790	24,275	10,650	13,529	0	0	0	83,244
Series 2018 Equipment Lease	15,500	0	0	0	0	0	0	0	15,500
US Department of Homeland Security	1,000	0	0	0	0	0	0	0	1,000
Total:	80,767	67,676	41,625	31,580	40,197	29,168	31,000	50,948	372,961
Expenditures									
Strategic Area: PS									
Environmental Projects	7,800	3,000	0	0	0	0	0	0	10,800
Equipment Acquisition	14,427	2,993	0	0	0	0	0	0	17,420
Facility Expansion	0	300	7,400	8,650	13,529	0	0	0	29,879
Fire Station Replacement	1,856	25,875	15,425	15,230	20,550	24,700	29,000	28,000	160,636
Infrastructure Improvements	0	31,400	14,875	0	0	0	0	0	46,275
New Fire Stations	19,543	20,732	10,436	4,000	5,230	5,238	2,000	15,730	82,909
Ocean Rescue Facilities	4,132	5,008	0	0	0	0	0	0	9,140
Public Safety Facilities	0	1,466	1,400	2,700	3,118	0	0	7,218	15,902
Total:	47,758	90,774	49,536	30,580	42,427	29,938	31,000	50,948	372,961

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

FIRE RESCUE - 50' FIRE BOAT - TRAINING/SPARE

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Rescue Taxing District	0	920	0	0	0	0	0	0	920
US Department of Homeland Security	1,000	0	0	0	0	0	0	0	1,000
TOTAL REVENUES:	1,000	920	0	0	0	0	0	0	1,920
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Major Machinery and Equipment	0	1,920	0	0	0	0	0	0	1,920
TOTAL EXPENDITURES:	0	1,920	0	0	0	0	0	0	1,920

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FIRE RESCUE - DEPLOYABLE FLOOD BARRIERS

PROGRAM #: 2000002475



DESCRIPTION: Install deployable flood barriers at fire rescue stations 8, 10, 15, 39, 42, 49, 73, and 76
 LOCATION: Multiple locations District Located: 4,5,7
 Fire Rescue District District(s) Served: 4,5,7

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Rescue Taxing District	340	0	0	0	0	0	0	0	340
Florida Department of Environmental Protection Resilient Florida Grant	340	0	0	0	0	0	0	0	340
TOTAL REVENUES:	680	0	0	0	0	0	0	0	680
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Major Machinery and Equipment	0	680	0	0	0	0	0	0	680
TOTAL EXPENDITURES:	0	680	0	0	0	0	0	0	680

FIRE RESCUE - ELEVATED GENERATORS

PROGRAM #: 2000002476

DESCRIPTION: Install elevated generators at fire rescue stations 10, 15, 39, and 42
 LOCATION: Multiple locations District Located: 4,5
 Fire Rescue District District(s) Served: 4,5

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Rescue Taxing District	393	0	0	0	0	0	0	0	393
Florida Department of Environmental Protection Resilient Florida Grant	393	0	0	0	0	0	0	0	393
TOTAL REVENUES:	786	0	0	0	0	0	0	0	786
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Major Machinery and Equipment	0	786	0	0	0	0	0	0	786
TOTAL EXPENDITURES:	0	786	0	0	0	0	0	0	786

FIRE RESCUE - ENERGY EFFICIENCY PROJECTS

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Lease Program	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Major Machinery and Equipment	7,800	3,000	0	0	0	0	0	0	10,800
TOTAL EXPENDITURES:	7,800	3,000	0	0	0	0	0	0	10,800

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FIRE RESCUE - FLEET SHOP

PROGRAM #: 2000001471

DESCRIPTION: Construct a LEED Silver certified 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Future Financing	0	300	7,400	8,650	13,529	0	0	0	29,879
TOTAL REVENUES:	0	300	7,400	8,650	13,529	0	0	0	29,879
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	0	0	0	0	324	0	0	0	324
Construction	0	0	7,000	8,500	6,100	0	0	0	21,600
Furniture Fixtures and Equipment	0	0	0	0	5,980	0	0	0	5,980
Planning and Design	0	300	250	0	0	0	0	0	550
Project Administration	0	0	150	150	125	0	0	0	425
Project Contingency	0	0	0	0	800	0	0	0	800
Technology Hardware/Software	0	0	0	0	200	0	0	0	200
TOTAL EXPENDITURES:	0	300	7,400	8,650	13,529	0	0	0	29,879

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of \$75,000 and includes 0 FTE(s)

FIRE RESCUE - INFRASTRUCTURE IMPROVEMENT PROGRAM

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Impact Fees	840	0	0	0	0	0	0	0	840
Fire Rescue Taxing District	0	23,800	10,950	15,230	20,550	24,700	29,000	28,000	152,230
TOTAL REVENUES:	840	23,800	10,950	15,230	20,550	24,700	29,000	28,000	153,070
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	23,800	10,950	15,230	20,550	24,700	29,000	28,000	152,230
Planning and Design	840	0	0	0	0	0	0	0	840
TOTAL EXPENDITURES:	840	23,800	10,950	15,230	20,550	24,700	29,000	28,000	153,070

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FIRE RESCUE - MISCELLANEOUS CAPITAL PROJECTS

PROGRAM #: 371470

DESCRIPTION: Provide Advanced Life Support (ALS) equipment for new service and purchase land where applicable to meet the growing needs of the community

LOCATION: Fire Rescue District
Fire Rescue District

District Located:
District(s) Served:

Systemwide
Systemwide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Impact Fees	8,515	4,000	2,000	2,000	2,000	2,000	2,000	2,000	24,515
Fire Rescue Taxing District	3,507	0	0	0	0	0	0	0	3,507
TOTAL REVENUES:	12,022	4,000	2,000	2,000	2,000	2,000	2,000	2,000	28,022
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Automobiles/Vehicles	0	2,000	500	500	500	500	500	500	5,000
Land Acquisition/Improvements	0	5,000	500	500	500	500	500	500	8,000
Major Machinery and Equipment	5,932	3,000	1,000	1,000	1,000	1,000	1,000	1,000	14,932
Planning and Design	90	0	0	0	0	0	0	0	90
TOTAL EXPENDITURES:	6,022	10,000	2,000	2,000	2,000	2,000	2,000	2,000	28,022

FIRE RESCUE - SOLAR INSTALLATIONS

PROGRAM #: 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
Various Sites

District Located: 8,9,12
District(s) Served: 8,9,12

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Major Machinery and Equipment	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)

PROGRAM #: 7050

DESCRIPTION: Construct a 12,885 square foot, LEED Silver certified, 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
North Miami

District Located: 2
District(s) Served: 2

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Impact Fees	7,740	0	0	0	0	0	0	0	7,740
TOTAL REVENUES:	7,740	0	0	0	0	0	0	0	7,740
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	0	0	83	0	0	0	0	0	83
Construction	0	2,541	3,000	0	0	0	0	0	5,541
Furniture Fixtures and Equipment	0	0	80	0	0	0	0	0	80
Land Acquisition/Improvements	1,264	0	0	0	0	0	0	0	1,264
Planning and Design	400	0	0	0	0	0	0	0	400
Project Administration	0	77	75	0	0	0	0	0	152
Project Contingency	0	0	199	0	0	0	0	0	199
Technology Hardware/Software	0	0	21	0	0	0	0	0	21
TOTAL EXPENDITURES:	1,664	2,618	3,458	0	0	0	0	0	7,740

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$75,000 and includes 0 FTE(s)

FIRE RESCUE - STATION 27 (NORTH BAY VILLAGE)

PROGRAM #: 377840



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

LOCATION: 7903 East Dr
North Bay Village

District Located: 4
District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Rescue Taxing District	250	0	0	0	0	0	0	0	250
Future Financing	0	0	2,000	2,000	0	0	0	0	4,000
TOTAL REVENUES:	250	0	2,000	2,000	0	0	0	0	4,250
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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 2025-26 in the amount of \$75,000 and includes 0 FTE(s)

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FIRE RESCUE - STATION 41 (WESTWOOD LAKE) PERMANENT

PROGRAM #: 2000001391



DESCRIPTION: Construct a 10,700 square foot, LEED Silver certified permanent two-bay fire rescue facility
 LOCATION: 4911 SW 117 Ave District Located: 10
 Unincorporated Miami-Dade County District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Impact Fees	992	1,000	1,000	1,000	1,000	2,468	0	0	7,460
TOTAL REVENUES:	992	1,000	1,000	1,000	1,000	2,468	0	0	7,460
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	83	0	0	83
Construction	0	0	0	0	2,770	2,770	0	0	5,540
Furniture Fixtures and Equipment	0	0	0	0	0	80	0	0	80
Land Acquisition/Improvements	992	0	0	0	0	0	0	0	992
Planning and Design	0	0	0	0	360	0	0	0	360
Project Administration	0	0	0	0	100	85	0	0	185
Project Contingency	0	0	0	0	0	199	0	0	199
Technology Hardware/Software	0	0	0	0	0	21	0	0	21
TOTAL EXPENDITURES:	992	0	0	0	3,230	3,238	0	0	7,460

Estimated Annual Operating Impact will begin in FY 2027-28 in the amount of \$75,000 and includes 0 FTE(s)

FIRE RESCUE - STATION 67 (ARCOLA)

PROGRAM #: 2000000924



DESCRIPTION: Construct a 10,000 square foot, LEED Silver certified 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Impact Fees	0	0	0	0	0	0	0	6,530	6,530
TOTAL REVENUES:	0	0	0	0	0	0	0	6,530	6,530
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	0	0	0	0	0	0	0	83	83
Construction	0	0	0	0	0	0	0	5,540	5,540
Furniture Fixtures and Equipment	0	0	0	0	0	0	0	80	80
Planning and Design	0	0	0	0	0	0	0	360	360
Project Administration	0	0	0	0	0	0	0	200	200
Project Contingency	0	0	0	0	0	0	0	199	199
Technology Hardware/Software	0	0	0	0	0	0	0	68	68
TOTAL EXPENDITURES:	0	0	0	0	0	0	0	6,530	6,530

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

FIRE RESCUE - STATION 68 (DOLPHIN)

PROGRAM #: 10420



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

LOCATION: 11091 NW 17 St
Sweetwater

District Located: 12
District(s) Served: 10,11,12

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Impact Fees	9,137	0	0	0	0	0	0	0	9,137
TOTAL REVENUES:	9,137	0	0	0	0	0	0	0	9,137
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	0	105	0	0	0	0	0	0	105
Construction	3,500	3,500	0	0	0	0	0	0	7,000
Furniture Fixtures and Equipment	0	80	0	0	0	0	0	0	80
Land Acquisition/Improvements	870	0	0	0	0	0	0	0	870
Planning and Design	568	0	0	0	0	0	0	0	568
Project Administration	96	72	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:	5,034	4,103	0	0	0	0	0	0	9,137

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

FIRE RESCUE - STATION 71 (EUREKA) TEMPORARY

PROGRAM #: 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
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: 8,9,11

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Impact Fees	3,663	0	0	0	0	0	0	0	3,663
TOTAL REVENUES:	3,663	0	0	0	0	0	0	0	3,663
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Building Acquisition/Improvements	2,100	300	0	0	0	0	0	0	2,400
Construction	800	300	0	0	0	0	0	0	1,100
Furniture Fixtures and Equipment	0	50	0	0	0	0	0	0	50
Planning and Design	42	0	0	0	0	0	0	0	42
Project Administration	50	0	0	0	0	0	0	0	50
Technology Hardware/Software	0	21	0	0	0	0	0	0	21
TOTAL EXPENDITURES:	2,992	671	0	0	0	0	0	0	3,663

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

FIRE RESCUE - STATION 72 (FLORIDA CITY)

PROGRAM #: 2000001279



DESCRIPTION: Construct a 10,000 square foot, LEED Silver certified, 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Impact Fees	7,566	0	0	0	0	0	0	0	7,566
TOTAL REVENUES:	7,566	0	0	0	0	0	0	0	7,566
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	0	0	90	0	0	0	0	0	90
Construction	0	2,000	4,000	0	0	0	0	0	6,000
Furniture Fixtures and Equipment	0	0	80	0	0	0	0	0	80
Land Acquisition/Improvements	500	0	0	0	0	0	0	0	500
Planning and Design	516	0	0	0	0	0	0	0	516
Project Administration	0	75	85	0	0	0	0	0	160
Project Contingency	0	0	199	0	0	0	0	0	199
Technology Hardware/Software	0	0	21	0	0	0	0	0	21
TOTAL EXPENDITURES:	1,016	2,075	4,475	0	0	0	0	0	7,566

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)

PROGRAM #: 2000000922



DESCRIPTION: Construct a 7,000 square foot, LEED Silver certified, two-bay fire rescue facility

LOCATION: 18198 Old Cutler Rd District Located: 8

Palmetto Bay District(s) Served: 8,9

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Fire Impact Fees	2,468	2,000	2,000	0	0	0	0	0	6,468
TOTAL REVENUES:	2,468	2,000	2,000	0	0	0	0	0	6,468
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	0	0	83	0	0	0	0	0	83
Construction	0	3,000	2,500	0	0	0	0	0	5,500
Furniture Fixtures and Equipment	0	0	80	0	0	0	0	0	80
Planning and Design	400	0	0	0	0	0	0	0	400
Project Administration	0	90	95	0	0	0	0	0	185
Project Contingency	0	0	199	0	0	0	0	0	199
Technology Hardware/Software	0	0	21	0	0	0	0	0	21
TOTAL EXPENDITURES:	400	3,090	2,978	0	0	0	0	0	6,468

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$75,000 and includes 0 FTE(s)

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

FIRE RESCUE - STATION 75 (BEACON LAKES)

PROGRAM #: 4270



DESCRIPTION: Construct a new 10,000 square foot, LEED Silver certified, two-bay fire rescue facility
 LOCATION: 2215 NW 129 Ave District Located: 12
 Unincorporated Miami-Dade County District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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)

PROGRAM #: 2000000795



DESCRIPTION: Construct a 12,500 square foot, LEED Silver certified, three-bay fire rescue facility
 LOCATION: American Dream Mall District Located: 12
 Unincorporated Miami-Dade County District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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 2026-27 in the amount of \$2,800,000 and includes 18 FTE(s)

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

FIRE RESCUE - STATION 80 (GRAHAM DEVELOPMENT)

PROGRAM #: 2000000796



DESCRIPTION: Construct a 12,000 square foot, LEED Silver certified, three-bay fire rescue facility
 LOCATION: Graham Development District Located: 12
 Fire Rescue District District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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 - UHF RADIO SYSTEM UPDATE

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	14,427	1,073	0	0	0	0	0	0	15,500
TOTAL EXPENDITURES:	14,427	1,073	0	0	0	0	0	0	15,500

INFRASTRUCTURE IMPROVEMENTS - OCEAN RESCUE - FACILITY IMPROVEMENTS

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	734	766	0	0	0	0	0	0	1,500
Capital Asset Series 2020C Bonds	36	0	0	0	0	0	0	0	36
Capital Asset Series 2021A Bonds	2,464	0	0	0	0	0	0	0	2,464
Future Financing	0	3,490	0	0	0	0	0	0	3,490
TOTAL REVENUES:	3,234	4,256	0	0	0	0	0	0	7,490
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	0	87	0	0	0	0	0	0	87
Construction	2,654	3,138	0	0	0	0	0	0	5,792
Furniture Fixtures and Equipment	0	500	0	0	0	0	0	0	500
Planning and Design	400	0	0	0	0	0	0	0	400
Project Administration	180	0	0	0	0	0	0	0	180
Project Contingency	0	463	0	0	0	0	0	0	463
Technology Hardware/Software	0	68	0	0	0	0	0	0	68
TOTAL EXPENDITURES:	3,234	4,256	0	0	0	0	0	0	7,490

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

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

INFRASTRUCTURE IMPROVEMENTS - OCEAN RESCUE - LIFEGUARD TOWER REPLACEMENTS

PROGRAM #: 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
Various Sites

District Located: 4,7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	138	0	0	0	0	0	0	0	138
Capital Asset Series 2021A Bonds	1,512	0	0	0	0	0	0	0	1,512
TOTAL REVENUES:	1,650	0	0	0	0	0	0	0	1,650
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Building Acquisition/Improvements	898	752	0	0	0	0	0	0	1,650
TOTAL EXPENDITURES:	898	752	0	0	0	0	0	0	1,650

INFRASTRUCTURE IMPROVEMENTS – FIRE RESCUE RADIO COVERAGE AND EQUIPMENT

PROGRAM #: 2000001460



DESCRIPTION: Improve MDR's Countywide coverage by adding radio sites, upgrading existing infrastructure and replacing end-of-life / end-of-support handheld and mobile radios

LOCATION: Various Sites
Throughout Miami-Dade County

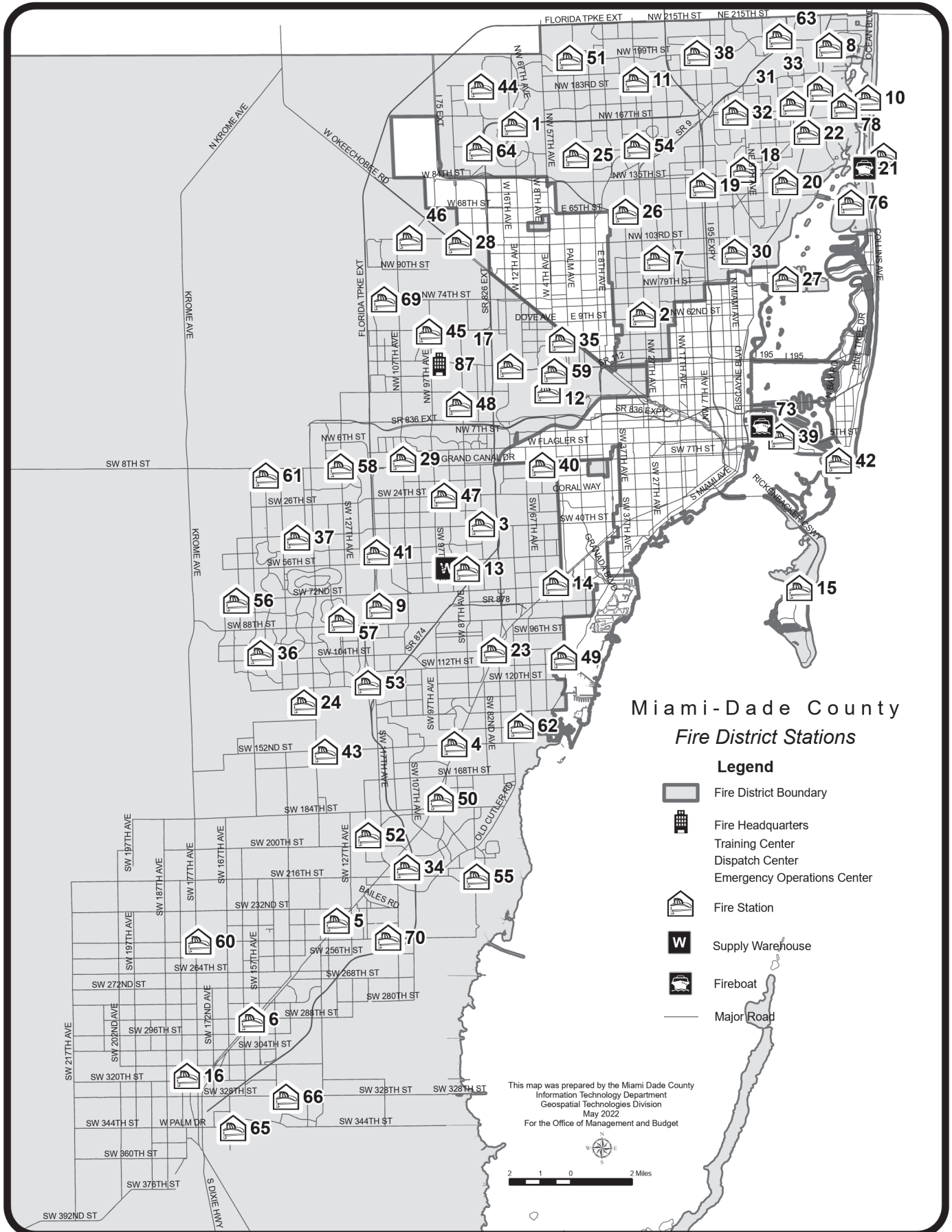
District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Future Financing	0	31,000	14,875	0	0	0	0	0	45,875
TOTAL REVENUES:	0	31,000	14,875	0	0	0	0	0	45,875
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	1,500	1,500	0	0	0	0	0	3,000
Furniture Fixtures and Equipment	0	3,000	6,775	0	0	0	0	0	9,775
Technology Hardware/Software	0	26,500	6,600	0	0	0	0	0	33,100
TOTAL EXPENDITURES:	0	31,000	14,875	0	0	0	0	0	45,875

UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands) ESTIMATED PROGRAM 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 2022-23 Proposed Budget and Multi-Year Capital Plan

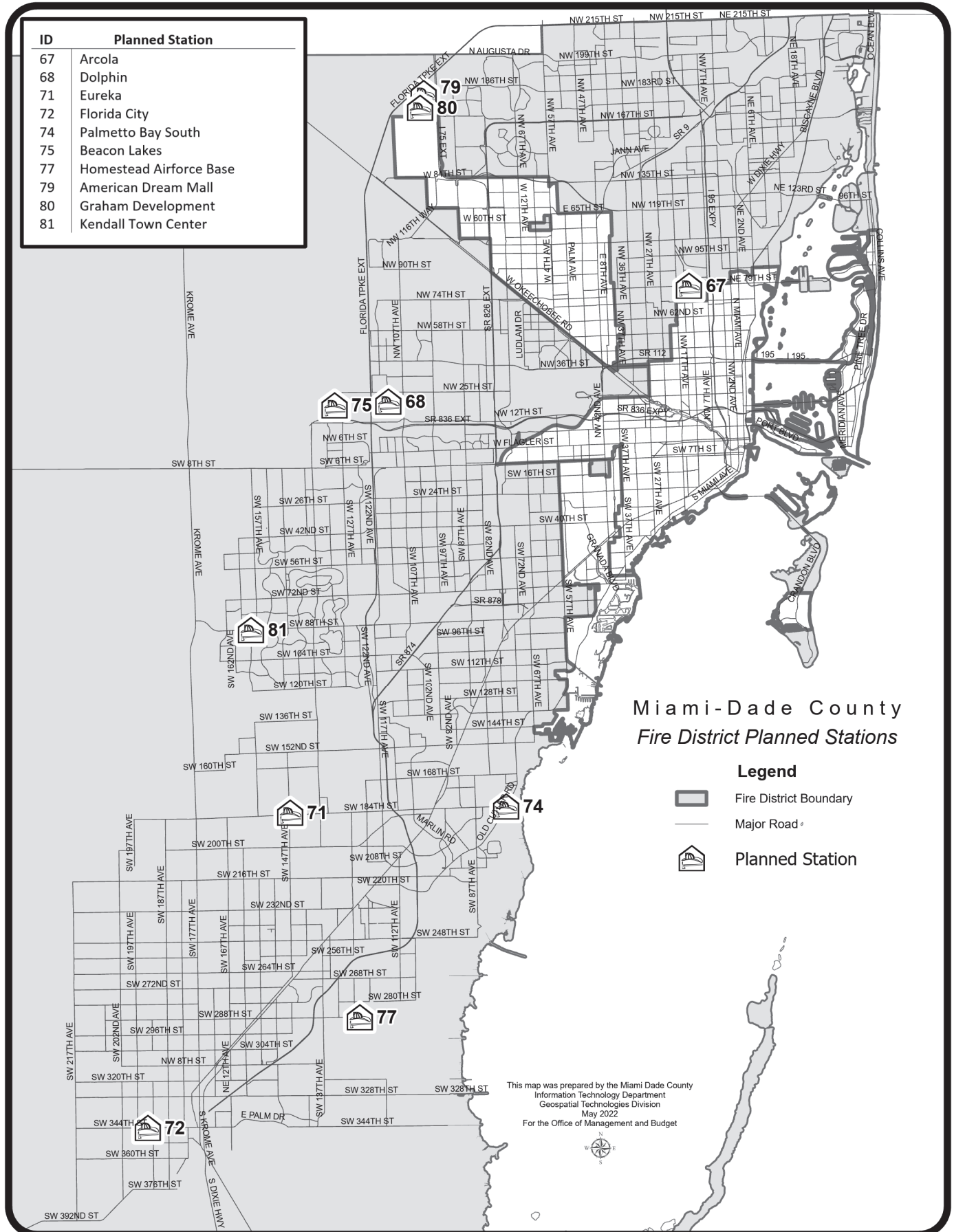


FY 2022-23 Proposed Budget and Multi-Year Capital Plan

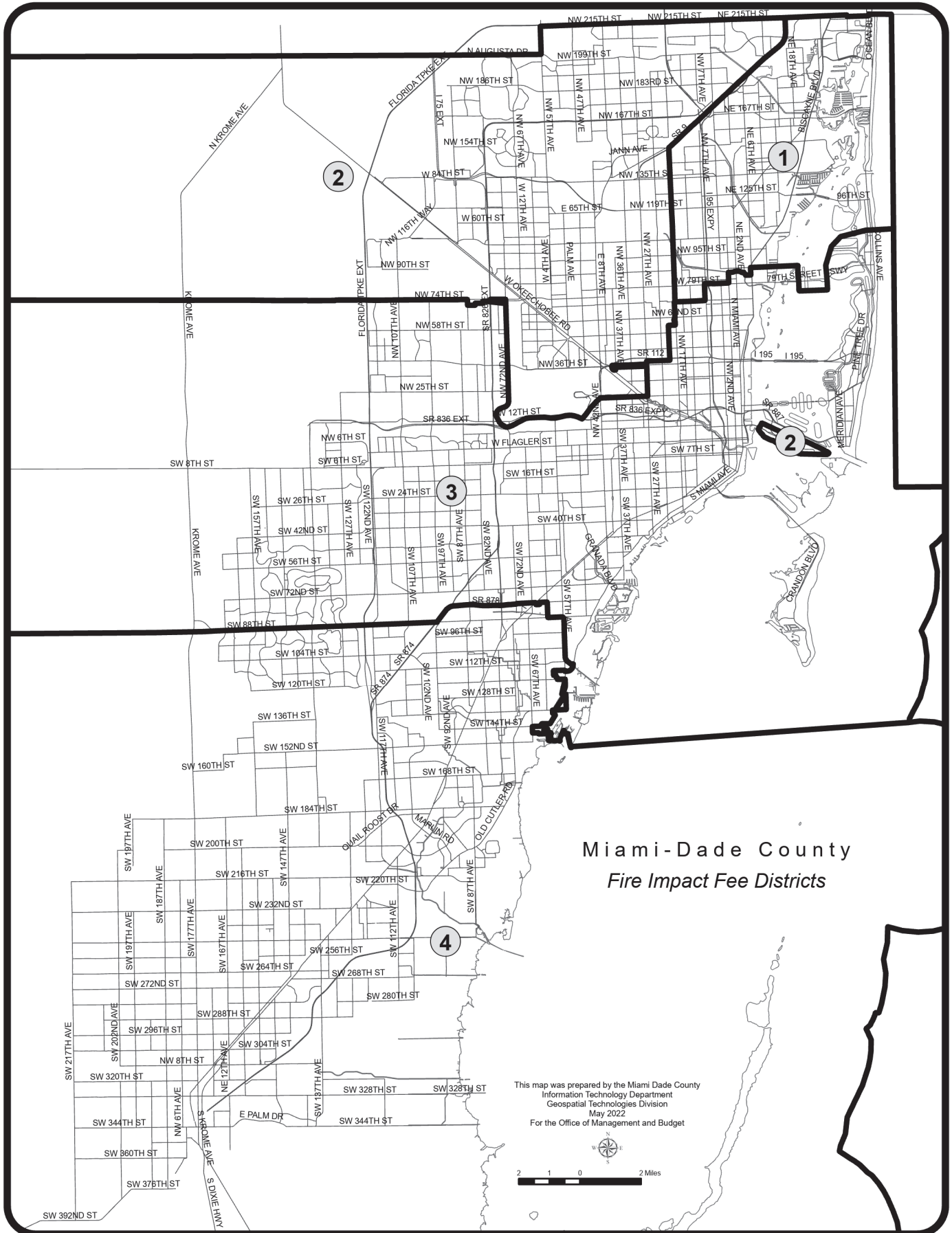
Miami-Dade Fire Rescue Stations

1	Miami Lakes 16699 NW 67 Ave, Miami Lakes 33014	37	West Bird 4200 SW 142 Ave, Miami-Dade 33175
2	Model Cities 6460 NW 27 Ave, Miami-Dade 33147	38	Golden Glades 575 NW 199 St, Miami-Dade 33169
3	Tropical Park 3911 SW 82 Ave, Miami-Dade 33155	39	Port Of Miami 641 Europe Way, Miami 33132
4	Coral Reef 9201 SW 152 St, Miami-Dade 33157	40	West Miami 975 SW 62 Ave, West Miami 33144
5	Goulds 13150 SW 238 St, Miami-Dade 33032	41	Westwood Lakes 4911 SW 117 Ave, Miami-Dade 33175
6	Modello 15890 SW 288 St, Miami-Dade 33033	42	Fisher Island 65 Fisher Island Dr, Miami-Dade 33109
7	West Little River 9350 NW 22 Ave, Miami-Dade 33147	43	Richmond 13390 SW 152 St, Miami-Dade 33177
8	Aventura 2900 NE 199 St, Aventura 33180	44	Palm Springs North 7700 NW 186 St, Miami-Dade 33015
9	Kendall 7777 SW 117 Ave, Miami-Dade 33183	45	Doral 9710 NW 58 St, Doral 33178
10	Village of Sunny Isles 175 172 St, Sunny Isles Beach 33160	46	Medley 10200 NW 116 Way, Medley 33178
11	Carol City 18705 NW 27 Ave, Miami-Dade 33056	47	Westchester 9361 SW 24 St, Miami-Dade 33165
12	Airport NW 42 Ave / NW 21 St, Miami-Dade 33122	48	Fountainebleau 8825 NW 18 Ter, Miami-Dade 33172
13	East Kendall 6000 SW 87 Ave, Miami-Dade 33173	49	Pinecrest 10850 SW 57 Ave, Pinecrest 33156
14	South Miami 5860 SW 70 St, South Miami 33143	50	Perrine 9798 E Hibiscus St, Miami-Dade 33157
15	Key Biscayne 2 Crandon Blvd, Miami-Dade 33149	51	Honey Hill 4775 NW 199 St, Miami-Dade 33055
16	Homestead 255 NW 4 Ave, Homestead 33030	52	South Miami Heights 12105 Quail Roost Dr, Miami-Dade 33177
17	Virginia Gardens 7050 NW 36 St, Miami-Dade 33166	53	Turnpike 11600 SW Turnpike Hwy, Miami-Dade 33186
18	North Miami Central 13810 NE 5 Ave, North Miami 33161	54	Bunche Park 15250 NW 27th Ave, Miami-Dade 33054
19	North Miami West 650 NW 131 St, North Miami 33168	55	Saga Bay 21501 SW 87th Ave, Miami-Dade 33189
20	North Miami East 13000 NE 16 Ave, North Miami 33161	56	West Sunset 16250 SW 72 St, Miami-Dade 33193
21	Haulover Beach 10500 Collins Ave, Miami-Dade 33154	57	West Kendall 8501 SW 127 Ave, Miami-Dade 33183
22	Interama 15655 Biscayne Blvd, North Miami 33160	58	Tamiami 12700 SW 6 St, Miami-Dade 33184
23	Kendall South 7825 SW 104 St, Miami-Dade 33156	59	Airport North Side 5680 NW 36 St, Miami Springs 33166
24	Air Rescue 14150 SW 127 St, Miami-Dade 33186	60	Redland 17605 SW 248 St, Miami-Dade 33031
25	Opa-locka Airport 4600 NW 148 St, Opa-locka 33054	61	Trail 15155 SW 10 St, Miami-Dade 33194
26	Opa-locka 3190 NW 119 St, Miami-Dade 33167	62	Palmetto Bay North 14251 Old Cutler Road, Palmetto Bay 33158
27	North Bay Village 1275 NE 79 St, North Bay Village 33141	63	Highland Oaks 1655 NE 205 St, Miami-Dade 33179
28	Hialeah Gardens 10350 NW 87 Ave, Hialeah Gardens 33016	64	Miami Lakes West 15325 NW 77 Ct, Miami Lakes 33016
29	Sweetwater 351 SW 107 Ave, Sweetwater 33174	65	East Homestead 1350 SE 24 St, Homestead 33035
30	Miami Shores 9500 NE 2 Ave, Miami Shores 33138	66	Village Of Homestead 3100 SE 8 St, Homestead 33033
31	Sun Ray 17050 NE 19 Ave, North Miami Beach 33162	69	Doral North 11151 NW 74 St, Doral 33178
32	Uleta 16899 NE 3 Ct, North Miami Beach 33162	70	Coconut Palm 11451 SW 248 St, Miami 33032
33	Aventura 2601 Pointe East Dr, Aventura 33160	73	Port of Miami – Fire Boat Station 977 N. America Way, Miami, FL 33132
34	Cutler Ridge 10850 SW 211 St, Miami-Dade 33189	76	Bay Harbor 1165 95 St, Bay Harbor 33154
35	Miami Springs 201 Westward Dr, Miami Springs 33166	78	Eastern Shores 16435 NE 35 Ave, Miami 33160
36	Hammocks 10001 Hammocks Blvd, Miami-Dade 33196		

FY 2022-23 Proposed Budget and Multi-Year Capital Plan



FY 2022-23 Proposed Budget and Multi-Year Capital Plan



FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

Independent Civilian Panel

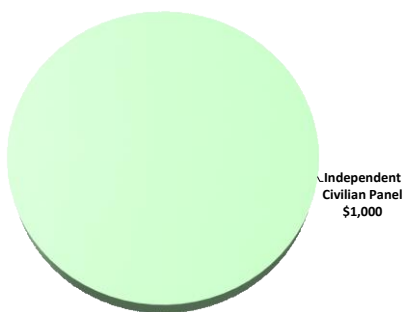
The Independent Civilian Panel (ICP) provides civilian oversight of law enforcement personnel in Miami-Dade County. The ICP has the authority to investigate and review allegations of misconduct, gather public input, hold hearings, and issue subpoenas, and may assist in mediating public complaints.

As part of the Public Safety Strategic area, ICP processes complaints about the use of excessive force and unprofessional behavior from Miami-Dade County Police. For allegations that rise to serious acts of misconduct, the ICP opens investigations, determines if policy violations have occurred, and prepares interim and final reports. The ICP also aids in mediating minor grievances in circumstances when complaints involve allegations of unprofessionalism and/or miscommunication. Through mediation efforts, the ICP helps participants share perspectives about the conflict and learn how to avoid similar misunderstandings in the future. In carrying out its mission, the ICP provides a mechanism through which community members can submit complaints and find a resolution to their concerns.

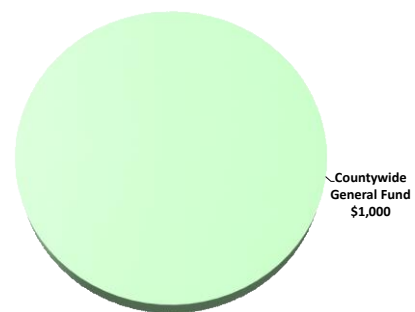
ICP is governed by a 13-member Panel selected by the County Advisory Boards Nominating Committee and appointed by the Board of County Commissioners. The Executive Director nomination is submitted by the Chairperson of the Independent Civilian Panel to the Board of County Commissioners for approval. The ICP serves in an advisory role to the Mayor, Board of County Commissioners, and County departments and makes recommendations about current and proposed policies, procedures, and practices that affect public safety and improve community relations.

FY 2022-23 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

Independent Civilian Panel

Provides civilian oversight of law enforcement for Miami-Dade Police Department. The Panel investigates and reviews allegations of misconduct, gathers public input, holds hearings, issues subpoenas, and assists in mediating public complaints.

FY 21-22
0

FY 22-23
5

The FY 2022-23 total number of full-time equivalent positions is 5

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

DIVISION: INDEPENDENT CIVILIAN PANEL

The Independent Civilian Panel provides civilian oversight of law enforcement for Miami-Dade County and addresses complaints filed by residents against any Police employee.

- Files and processes all allegations of excessive force, negligence of duty, and unprofessional behavior against sworn officers
- Investigates and reviews allegations of misconduct, gathers public input, holds hearings, issues subpoenas, and assists in mediating public complaints
- Makes recommendations regarding current and proposed police department policies, procedures, and practices on matters including, but not limited to training, recruitment, and disciplinary actions
- Performs community education and outreach through conflict resolution workshops and conducts informational presentations

ADDITIONAL INFORMATION



The FY 2022-23 Proposed Budget includes the addition of five positions, including an Executive Director for the Independent Civilian Panel that was established on August 31, 2020, by Ordinance No, 20-80 (\$ 1 Million)

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Proposed FY 22-23
Advertising	0	0	0	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	0	0	0	0	30
Utilities	0	0	0	0	6

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Proposed FY 22-23
Revenue Summary				
General Fund Countywide	0	0	0	1,000
Total Revenues	0	0	0	1,000
Operating Expenditures				
Summary				
Salary	0	0	0	421
Fringe Benefits	0	0	0	154
Other Operating	0	0	0	391
Capital	0	0	0	34
Total Operating Expenditures	0	0	0	1,000
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)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 21-22	Proposed FY 22-23	Budget FY 21-22	Proposed FY 22-23
Strategic Area: Public Safety				
Independent Civilian Panel	0	1,000	0	5
Total Operating Expenditures	0	1,000	0	5

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

Judicial Administration

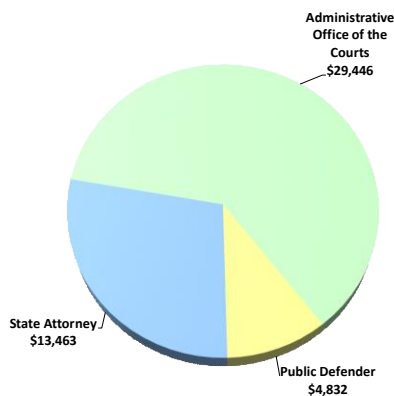
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the Administrative Office of the Courts(AOC), State Attorney, and Public Defender.

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.

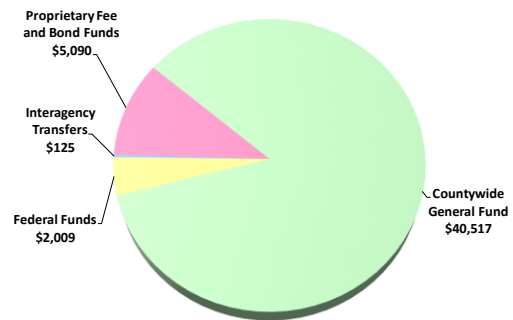
The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

FY 2022-23 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

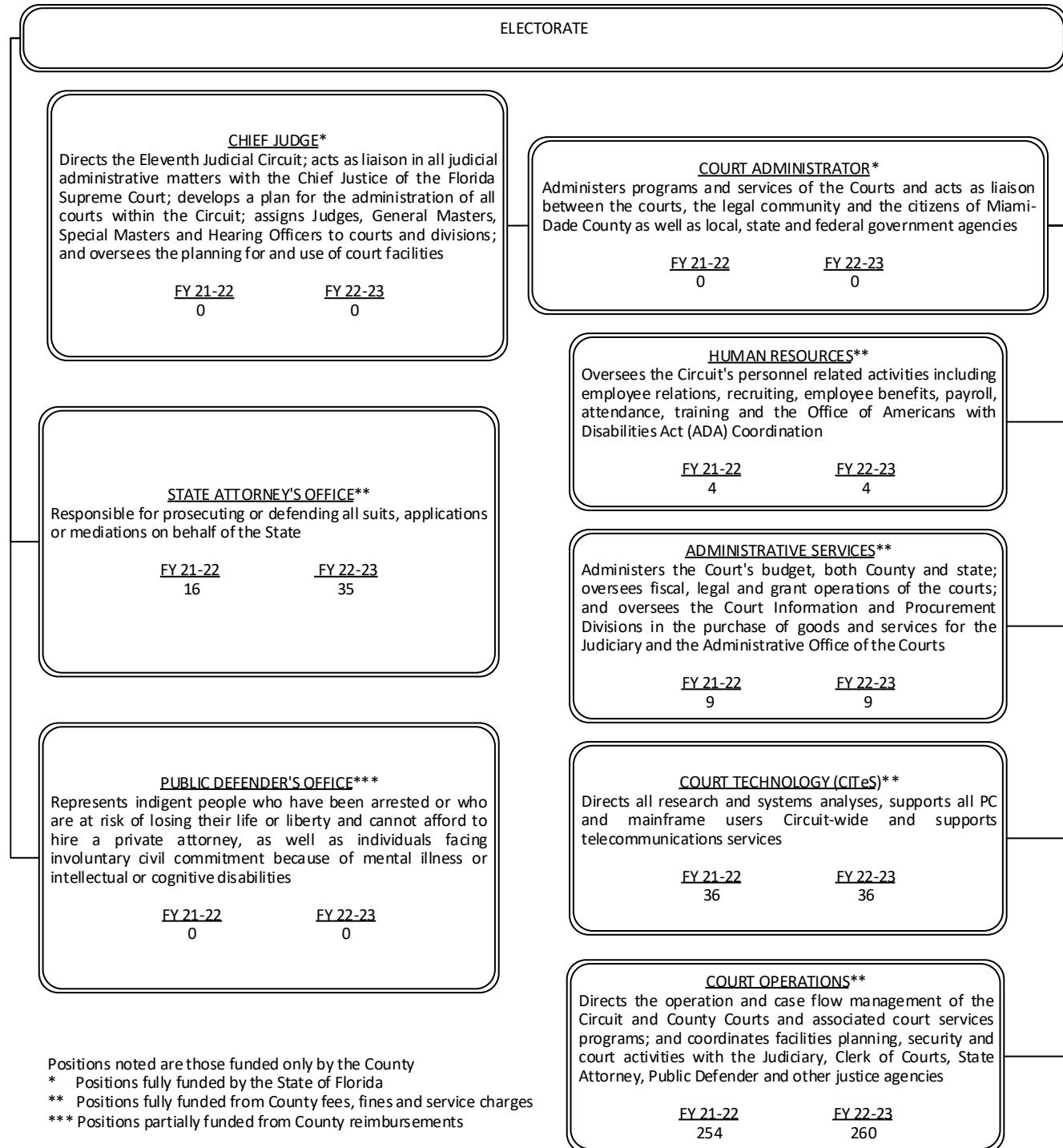


Revenues by Source
(dollars in thousands)



FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- 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, 2021 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

Approved as overages in FY 2021-22, two Judicial Services Coordinator 1 positions and one part-time Judicial Support Administrator 1 position were added to address acute care treatment needs by providing assertive outreach to high-risk/high-need individuals that are at risk or involved in the criminal justice system (\$139,000)

To ensure that the Administrative Office of the Courts can continue to provide adequate service to the public, its stakeholders, and the judiciary, three Judicial Support Administrator 2 positions and one Judicial Administration Court Business Analyst position were added as overages during FY 2021-22 to backfill positions that have been dedicated to the Court Case Management System project

- **The FY 2022-23 Proposed Budget includes funding for the Administrative Office of the Courts for the replacement and modernization of laptops and computers in approximately 150 courtrooms and hearing rooms as well as for the replacement of servers and storage (\$1.235 million)**

The FY 2022-23 Proposed Budget includes approximately \$7.6 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

The FY 2022-23 Proposed Budget includes \$2.139 million for newly certified local requirement programs for the State Attorney's Office: Smart Justices Strategies Unit, Special Probation Intake Unit, and Digital Evidence Management Unit; a total of 19 full-time positions will be added to the Table of Organization for the State Attorney's Office

- 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 2022-23 Proposed Budget includes \$1.930 million in self-funded local requirement court programs such as Self-Help (\$930,000), Drive Legal (\$407,000), Process Servers (\$412,000) and Adult Drug Court (\$181,000)
- The FY 2022-23 Proposed Budget includes \$2.009 million of federal funding for Drug Court operations (\$425,000), Adult Drug Court operations (\$800,000), and the Criminal Mental Health Project (\$784,000)
- The FY 2022-23 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 2022-23 Proposed Budget includes funding for the State Attorney's Office (SAO) (\$10.693 million); the funding supports the Civil Citation Program (\$80,000), Mobile Operations Victim Emergency Services (MOVES) program (\$283,000) and the subpoena service program (\$268,000); the MOVES and the subpoena service programs have been certified as local requirements

The FY 2022-23 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 2022-23 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 (\$506,000); the EIS program has been certified as a local requirement
- The FY 2022-23 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

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

- ☞ The FY 2022-23 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 (\$550,000); 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 2022-23 Proposed Budget includes funding from the Miami-Dade Police Department (MDPD) (\$125,000) and the Miami-Dade Chiefs Association (\$365,000) 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 2022-23 Proposed Budget includes funding of \$856,000 for the Law Library; this operation is funded by fees, charges and donations (\$25,000); 25 percent of the criminal court cost \$65 surcharge (\$217,000); Local Business Tax (\$90,000) and carryover (\$524,000)
- ☞ The FY 2022-23 Proposed Budget includes funding for the Legal Aid program (\$5.02 million); the funding is comprised of General Fund Support (\$3.509 million), Florida Bar Foundation contributions (\$210,000), 25 percent of the criminal court cost \$65 surcharge (\$217,000), grant revenues (\$934,000) and other miscellaneous revenues (\$150,000)
- ☞ The Non-Departmental General Fund section of the FY 2022-23 Proposed Budget includes \$2.728 million in funding for the Guardianship Program; the Guardianship Program of Dade County, Inc. provides legal guardianship assistance for indigent and low-income adults who are determined to be incapacitated by the Court in Miami-Dade County and are appointed a Guardian
 - We appreciate the collaborative efforts of Chief Judge Nushin Sayfie, Katherine Fernandez-Rundle, State Attorney and Carlos J. Martinez, Public Defender, towards the successful completion of the FY 2022-23 Proposed Budget

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- ☞ The FY 2022-23 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 (capital program #3010620)
- ☞ The FY 2022-23 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 2022-23, 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 delivery of the project; upon scheduled occupation in 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 FY 2022-23 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 and provide additional courtrooms to Miami-Dade County court facilities systemwide (total program cost \$36.8 million; \$11.9 million in FY 2022-23) (capital program # 2000001484)
- ☞ The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes funding for the completion of 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 program cost of \$51.1 million (\$5.8 million in FY 2022-23); the facility will provide a full continuum of care and assist individuals with mental illnesses diverted from the criminal justice system (capital program #305410)
- ☞ The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the development and implementation of the Court Case Management System (formerly known as CJIS) which will deliver an enhanced integrated information solution for the Eleventh Judicial Circuit Court of Florida; the program which is expected to be completed by October of 2025, will benefit several agencies such as the Miami-Dade Clerk of the Courts, the Administrative Office of the Courts for the 11th Judicial Circuit, the Miami-Dade Corrections and Rehabilitation Department, the Miami-Dade State Attorney and Public Defender Offices, and the Miami-Dade County Juvenile Services Department with improved data sharing abilities, enhancing the public's access to the court system as well as reducing redundancy by stream lining operations (total program cost \$57.109 million, \$15.802 million in FY 2022-23; capital program #2000000954); the capital program is funded with bond proceeds

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Proposed FY 22-23
Advertising	0	0	2	3	3
Fuel	43	51	68	69	69
Overtime	18	4	0	13	0
Rent	2,869	2,331	4,593	4,593	4,632
Security Services	1,011	1,000	1,260	1,232	1,226
Temporary Services	0	21	0	68	71
Travel and Registration	21	12	114	57	66
Utilities	1,469	1,394	1,521	1,634	1,632

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Proposed FY 22-23
Revenue Summary				
General Fund Countywide	26,241	30,171	35,867	40,517
Carryover	2,612	2,292	1,837	1,768
Court Fees	4,050	3,058	4,813	3,457
Court Standby Revenue	473	496	365	365
Interest Earnings	2	2	0	0
Interest Income	40	3	14	4
Process Server Fees	96	209	86	86
Program Income	988	1,004	1,444	1,136
State Grants	1,379	1,003	0	0
Federal Grants	398	0	1,559	2,009
Interagency Transfers	0	0	125	125
Total Revenues	36,279	38,238	46,110	49,467

Operating Expenditures

Summary

Salary	13,767	14,956	17,046	19,095
Fringe Benefits	6,838	6,940	7,548	8,848
Court Costs	83	190	208	208
Contractual Services	4,685	5,485	6,042	6,328
Other Operating	7,654	6,282	9,562	9,296
Charges for County Services	980	1,037	1,649	1,125
Grants to Outside Organizations	12	0	0	0
Capital	744	449	1,694	2,841
Total Operating Expenditures	34,763	35,339	43,749	47,741

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	311	315	429	295
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	1,932	1,431
Total Non-Operating Expenditures	311	315	2,361	1,726

(dollars in thousands)	Total Funding		Total Positions	
	Budget FY 21-22	Proposed FY 22-23	Budget FY 21-22	Proposed FY 22-23
Expenditure By Program				
Strategic Area: Public Safety				
Administrative Office of the Courts	26,829	29,446	303	309
Public Defender	4,832	4,832	0	0
State Attorney	12,088	13,463	16	35
Total Operating Expenditures	43,749	47,741	319	344

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FUTURE	TOTAL
Revenue									
BBC GOB Financing	56,273	23,122	41,694	4,536	0	0	0	0	125,624
Court Facilities Bond Series 2014	1,745	0	0	0	0	0	0	0	1,745
General Government Improvement Fund (GGIF)	0	500	0	0	0	0	0	0	500
JMH General Obligation Bonds	3,000	5,000	0	0	0	0	0	0	8,000
Total:	61,018	28,622	41,694	4,536	0	0	0	0	135,870
Expenditures									
Strategic Area: PS									
Court Facilities	57,207	17,732	22,361	1,770	0	0	0	0	99,070
Public Safety Facilities	2,809	11,892	19,333	2,766	0	0	0	0	36,800
Total:	60,016	29,624	41,694	4,536	0	0	0	0	135,870

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

ADDITIONAL COURTROOMS AND ADMINISTRATION FACILITIES

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	11,164	10,430	22,361	1,770	0	0	0	0	45,725
TOTAL REVENUES:	11,164	10,430	22,361	1,770	0	0	0	0	45,725
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	10,184	10,000	22,291	1,770	0	0	0	0	44,245
Planning and Design	840	334	70	0	0	0	0	0	1,244
Project Administration	140	96	0	0	0	0	0	0	236
TOTAL EXPENDITURES:	11,164	10,430	22,361	1,770	0	0	0	0	45,725

COURT FACILITIES REPAIRS AND RENOVATIONS

PROGRAM #: 3010620

DESCRIPTION: Repair and renovate court facilities as needed

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	0	500	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	0	500	0	0	0	0	0	0	500

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

INFRASTRUCTURE IMPROVEMENTS - CHILDREN'S COURTHOUSE

PROGRAM #: 2000001657

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

LOCATION: 155 NW 3 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Court Facilities Bond Series 2014	1,745	0	0	0	0	0	0	0	1,745
TOTAL REVENUES:	1,745	0	0	0	0	0	0	0	1,745
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	336	330	0	0	0	0	0	0	666
Infrastructure Improvements	0	672	0	0	0	0	0	0	672
Planning and Design	300	0	0	0	0	0	0	0	300
Project Administration	107	0	0	0	0	0	0	0	107
TOTAL EXPENDITURES:	743	1,002	0	0	0	0	0	0	1,745

INFRASTRUCTURE IMPROVEMENTS - COURT FACILITIES SYSTEMWIDE

PROGRAM #: 2000001484

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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	2,809	11,892	19,333	2,766	0	0	0	0	36,800
TOTAL REVENUES:	2,809	11,892	19,333	2,766	0	0	0	0	36,800
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	325	782	500	0	0	0	0	0	1,607
Construction	0	228	0	0	0	0	0	0	228
Infrastructure Improvements	1,811	1,582	1,000	2,766	0	0	0	0	7,158
Technology Hardware/Software	674	9,300	17,833	0	0	0	0	0	27,807
TOTAL EXPENDITURES:	2,809	11,892	19,333	2,766	0	0	0	0	36,800

MENTAL HEALTH DIVERSION FACILITY

PROGRAM #: 305410

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

LOCATION: 2200 NW 7 Ave
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	42,300	800	0	0	0	0	0	0	43,100
JMH General Obligation Bonds	3,000	5,000	0	0	0	0	0	0	8,000
TOTAL REVENUES:	45,300	5,800	0	0	0	0	0	0	51,100
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	45,300	5,800	0	0	0	0	0	0	51,100
TOTAL EXPENDITURES:	45,300	5,800	0	0	0	0	0	0	51,100

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide additional funding to support the Early Representation Unit (Public Defender)	\$0	\$1,100	0
Total	\$0	\$1,100	0

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

Juvenile Services

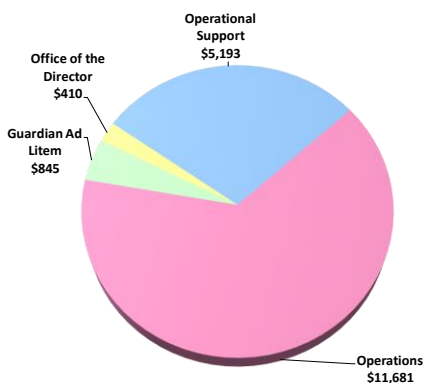
The Juvenile Services Department (JSD) provides a continuum of comprehensive services that focus on protecting, empowering, and building resiliency in children and families. JSD serves children and families in Miami-Dade County. The Department also supports the County's portion of the Guardian Ad Litem (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 evidence-based, individualized assessment, referrals and case management services to eligible youth and their families. Prevention services includes a No Wrong Door approach to ensure families have access to vital services within their communities. Case management services makes referrals to community-based organizations that address mental health, substance abuse, and family issues. Additionally, linkages to food, jobs, tutoring, and services are made so children are served holistically.

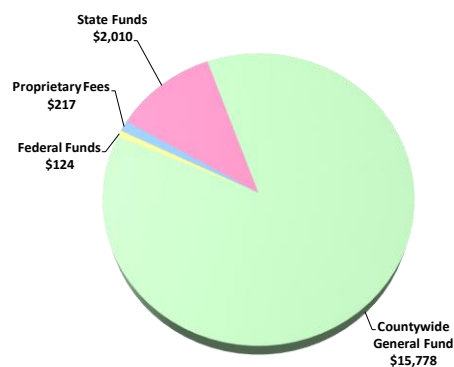
In fulfilling its mission of providing comprehensive services, JSD works with numerous partners in the juvenile justice, law enforcement, and child welfare continuum. Partners include, but are not limited to, the Florida Departments of Juvenile Justice and Children and Families, the Administrative Office 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 and faith-based organizations.

FY 2022-23 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

	<div><p><u>OFFICE OF THE DIRECTOR</u> Provides overall policy, strategy and direction for the Department in order to serve arrested and at-risk juveniles and their families</p><table><tr><td><u>FY 21-22</u></td><td><u>FY 22-23</u></td></tr><tr><td>2</td><td>2</td></tr></table></div>	<u>FY 21-22</u>	<u>FY 22-23</u>	2	2
<u>FY 21-22</u>	<u>FY 22-23</u>				
2	2				
	<div><p><u>OPERATIONS</u> Provides centralized booking and security, assessment and diversion services, outreach and violence intervention services</p><table><tr><td><u>FY 21-22</u></td><td><u>FY 22-23</u></td></tr><tr><td>81</td><td>87</td></tr></table></div>	<u>FY 21-22</u>	<u>FY 22-23</u>	81	87
<u>FY 21-22</u>	<u>FY 22-23</u>				
81	87				
	<div><p><u>OPERATIONAL SUPPORT</u> Provides centralized support to the Department, including fiscal management, facilities management, records services and public policy recommendations</p><table><tr><td><u>FY 21-22</u></td><td><u>FY 22-23</u></td></tr><tr><td>10</td><td>11</td></tr></table></div>	<u>FY 21-22</u>	<u>FY 22-23</u>	10	11
<u>FY 21-22</u>	<u>FY 22-23</u>				
10	11				
	<div><p><u>GUARDIAN AD LITEM</u> Protects the rights of children involved in court proceedings and advocates for their best interest</p><table><tr><td><u>FY 21-22</u></td><td><u>FY 22-23</u></td></tr><tr><td>6</td><td>6</td></tr></table></div>	<u>FY 21-22</u>	<u>FY 22-23</u>	6	6
<u>FY 21-22</u>	<u>FY 22-23</u>				
6	6				

The FY 2022-23 total number of full-time equivalent positions is 106.

FY 2022 - 23 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

Strategic Objectives - Measures

- PS1-1: Reduce gun violence and other crimes by advancing equitable public and neighborhood safety measures

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Reduce the number of juvenile arrests in Miami-Dade County	Percentage of diversion recommendations approved by the State Attorney's Office	OC	↑	90%	90%	90%	90%	90%

Strategic Objectives - Measures

- PS1-3: Support successful community reintegration for individuals exiting the criminal justice system

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Reduce the number of youth released to secure detention	Youth released to secure detention*	OC	↓	821	763	1,050	840	900

*The FY 2020-21 Actual and the FY 2021-22 Projection 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, community engagement, prevention services and anti-gang strategies; and the Clinical Assessment and Diversion Services Unit oversees all diversion services for arrested and at-risk youth referred by 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 evidence-based 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, linkage, 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
- Provides training to criminal justice partners and other professionals in the field using evidence-based practices and juvenile trends
- 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 2022 - 23 Proposed Budget and Multi-Year Capital Plan







Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS1-3: Support successful community reintegration for individuals exiting the criminal justice system 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Increase the number of youth referred to JSD for diversion and prevention programs	Screening and assessments administered to at-risk youth to identify substance abuse, family and mental health issues*	OP	↔	5,551	4,841	6,300	6,000	6,300
	Youth referred to Civil Citation*	OP	↔	520	348	750	400	430
	Youth referred to diversion and prevention programs*	OP	↔	1,230	1,358	2,000	1,300	1,480
	Percentage of youth successfully completing diversion programs	OC	↑	81%	78%	80%	80%	80%

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS1-4: Provide safe and secure detention 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Decrease the processing time for detainable and non-detainable youth	Percentage of detainable youth attending court hearing within 24 hours of arrest (statutory requirement)	EF	↑	100%	100%	100%	100%	100%
	Percentage of detainable youth released within six hours	EF	↑	69%	80%	75%	75%	75%
	Percentage of non-detainable youth released within six hours	EF	↑	59%	60%	65%	65%	65%
	Juvenile arrests processed*	OP	↔	1,680	1,282	2,100	1,400	1,500

*The FY 2020-21 Actual and the FY 2021-22 Projection reflect the impact of COVID-19.

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- 
The FY 2022-23 Proposed Budget includes an educational scholarship program for JSD's targeted youth population (\$20,000)
- 
The FY 2022-23 Proposed Budget includes four Juvenile Assessment Counselors and two Clerk 4 positions who will support the Peace and Prosperity Plan in partnership with the Parks, Recreation and Open Spaces Department to ensure that all FIT2Lead participants and their families are offered case management and wraparound services (\$444,000)
- 
 The FY 2022-23 Proposed Budget supports the Anti-Violence Initiative (AVI), the Group Violence Initiative (GVI) and the Hospital-based Violence Intervention Program (HVIP); the AVI involves a variety of community partners in an effort to reduce group violence through prevention, intervention, suppression and re-entry; the GVI is designed to reduce gun and group related violence in targeted neighborhoods in the County by establishing key partnerships, delivering anti violence messages, offering services and alternatives and articulating community norms against violence; the GVI's most recent component is the Hospital-based Violence Intervention Program (HVIP), a clinical case management strategy to help gunshot victims, families and communities by providing assessment, case management and wraparound services to lead towards recovery and a positive new life (\$2.0 million)
- 
 The FY 2022-23 Proposed Budget continues the County's commitment to the Youth and Community Safety Initiative, which includes community partnerships with a focus on addressing service needs to mitigate youth violence; 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 2022-23 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 2022-23 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 (\$124,000)
- The FY 2022-23 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)
- In FY 2021-22 JSD implemented its Training Center of Excellence which utilize in-house experts to deliver capacity-building training to criminal justice partners and other professionals in the field; JSD evidence-based practices, juvenile trends, and innovative programming are provided through virtual and in-person training sessions. Sessions will include, but not limited to, "Alternatives to Arrest", "Adolescents Risk Factors and Red Flags", "Effective Communication with Juveniles", and "Adolescent Development Milestones", to name a few; within this component, JSD will continue to train law enforcement in alternatives to arrest, such as Civil Citation and Prevention services

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
- Performs statistical analyses on at-risk and arrested children; shares reported findings with criminal justice partners, community-based organizations, educational institutions, and the community at large

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- In FY 2021-22, an Administrative Officer 2 was added to manage youth services grants, which provide evidence-based interventions to young people throughout Miami-Dade County (\$85,000)

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 2022-23, 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 2022-23 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 (\$714,000)

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Proposed FY 22-23
Advertising	3	0	0	0	0
Fuel	1	0	1	1	1
Overtime	10	34	58	58	48
Rent	696	692	726	726	726
Security Services	1,561	1,587	1,648	1,741	1,911
Temporary Services	0	0	0	0	0
Travel and Registration	3	3	50	50	50
Utilities	109	71	97	95	101

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Proposed FY 22-23
Revenue Summary				
General Fund Countywide	12,257	11,175	14,462	15,778
Carryover	138	103	0	0
Court Fees	194	268	175	217
State Grants	1,970	1,815	2,010	2,010
Federal Grants	0	281	155	124
Total Revenues	14,559	13,642	16,802	18,129
Operating Expenditures Summary				
Salary	6,414	6,477	7,178	7,899
Fringe Benefits	2,757	2,734	3,106	3,444
Court Costs	0	4	0	0
Contractual Services	3,002	2,641	3,769	4,009
Other Operating	1,001	955	1,220	1,239
Charges for County Services	481	385	590	599
Grants to Outside Organizations	801	353	896	896
Capital	0	1	43	43
Total Operating Expenditures	14,456	13,550	16,802	18,129
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)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 21-22	Proposed FY 22-23	Budget FY 21-22	Proposed FY 22-23
Strategic Area: Public Safety				
Office of the Director	354	410	2	2
Operations	11,039	11,681	81	87
Operational Support	4,609	5,193	10	11
Guardian Ad Litem	800	845	6	6
Total Operating Expenditures	16,802	18,129	99	106

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

Medical Examiner

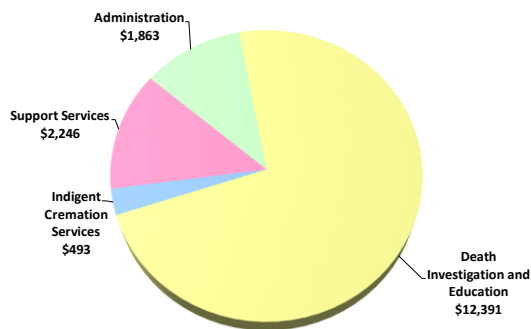
The Medical Examiner Department, acting under the authority of Chapter 406 of the Florida Statutes, provides accurate, timely, dignified, compassionate and professional death investigative services for the residents of Miami-Dade County. In addition, the Department provides education, consultation and 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 18,000 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.

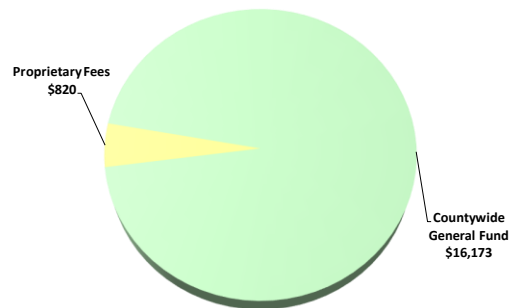
The Department serves the public and partners with the Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), State Attorney, US Attorney, Public Defender, Florida Department of Health, Centers for Disease Control (CDC), local and state police departments, hospitals, National Transportation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

FY 2022-23 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

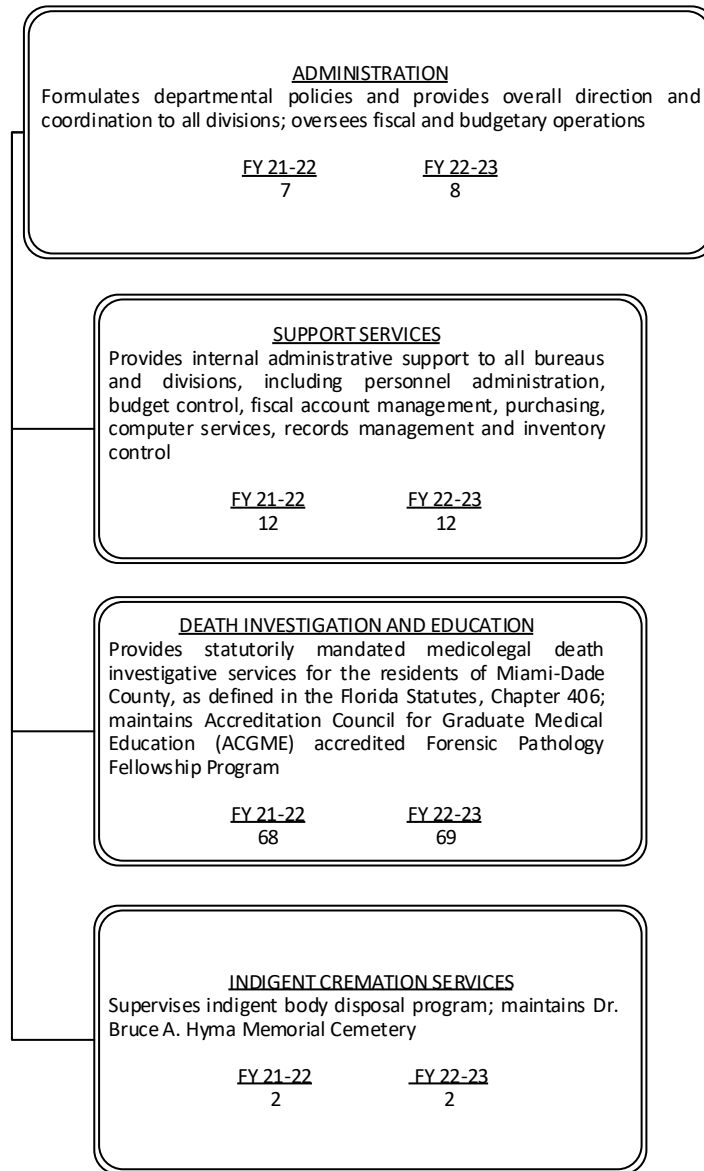


Revenues by Source
(dollars in thousands)



FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2022-23 total number of full-time equivalent positions is 91

FY 2022 - 23 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 2022-23 Proposed Budget includes the establishment of one new Division Director of Administrative Services position to provide oversight for the Department's Support Services (\$180,000)

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: 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

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS1-2: Solve crimes quickly, accurately, and in an unbiased manner 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide accurate service in support of Statutory Mandate (FS Chapter 406)	Toxicology case average turnaround time (in days)	EF	↓	43	43	45	42	45
	Crime scene investigations conducted*	OP	↔	176	112	190	157	157
	Average monthly medicolegal calls	OP	↔	8	17	7	11	11
Maintain all available certifications in order to provide professional service in support of Statutory Mandate (FS Chapter 406)	Ratio of doctors on staff to doctors needed to meet the NAME workload standards**	EF	↑	57%	50%	92%	62%	100%
	Percentage of cases closed in 90 days	EF	↑	91%	93%	90%	92%	90%
Accurately monitor current activity and estimate future service demand	Toxicology Cases Received	IN	↔	2,921	3,955	2,100	2,784	2,630
	Death investigations conducted***	OP	↔	18,379	18,159	14,700	17,100	17,100

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS2-1: Minimize response time 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide timely service to meet certification standards and/or support Statutory Mandate (FS Chapter 406)	Average time for release of body to funeral home (in hours)	EF	↓	29	32	24	29	24

*FY 2020-21 Actual reflects the elimination of on the scene investigation to implement in house investigations on a temporary basis; this was due to the onset of COVID-19 in 2020 and to ensure the safety of the department employees; FY 2021-22 Projection reflects the impact of a temporary shortage of crime scene investigators; FY 2022-23 Target was adjusted to align with prior years' actuals and trend

**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 2020-21 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

***FY2020-21 Actual and FY 2021-22 Projection reflect COVID-19 impacts; FY 2022-23 Target was adjusted to align with prior years' actuals and trend

DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes the addition of one Forensic Evidence Technician position to provide additional manpower to support 24/7 operations (\$68,000)

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

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 2022-23 Proposed Budget and Multi-Year Capital Plan includes an audio visual system for the auditorium where trainings, seminars and events are held both by the Department as well as outside organizations (total program cost \$345,000; capital program #2000001916); the replacement of the Department's existing case management and laboratory information systems, which are near their end of life and support (total program cost \$2 million; capital program #200002495); the replacement of 46 aging and outdated digital camera kits which enable the Department to document crime scenes, autopsies and evidence (total program cost \$263,000; capital program #2000001915); and the replacement of deteriorated wooden shelves for more durable, aluminum racks (total program cost \$180,000; capital program #2000002498); all capital programs are funded with General Government Improvement Funds (GGIF)
- In FY 2022-23, the Department will complete project closeout for installation of the new Total Body Digital X-Ray Imaging Device which allows the office to scan the entire body and provide clearer images (total program cost \$540,000; capital program #2000000597); the capital program is funded with General Government Improvement Funds (GGIF) and with Countywide Infrastructure Investment Program (CIIP) funds
- The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan also includes improvements to the Medical Examiner facility including but not limited to furniture, fixtures, equipment, security, electrical, plumbing, air conditioning, roofs, space renovations and various other building infrastructure needs (total program cost \$800,000; capital program #2000001299); the capital program is being funded through the Countywide Infrastructure Investment Program (CIIP)
- Also included in the Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan are various facility improvements that address spacing needs to incorporate new technology and improve forensic work methods (total program cost \$73,000; capital program #119420); the capital program is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Proposed FY 22-23
Advertising	0	1	1	0	1
Fuel	14	20	21	21	26
Overtime	103	194	137	201	200
Rent	0	0	0	0	0
Security Services	114	128	125	125	130
Temporary Services	39	42	48	48	48
Travel and Registration	19	8	32	26	96
Utilities	107	86	132	133	137

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 21-22	Proposed Fee FY 22-23	Dollar Impact FY 22-23
• CREMATION APPROVAL FEES	65	68	\$75,000
• MEDICAL EXAMINER SPECIAL SERVICES	350	375	\$5,000

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Proposed FY 22-23
Revenue Summary				
General Fund Countywide	11,407	12,643	14,296	16,173
Carryover	4	168	0	0
Cremation Approval Fees	697	823	625	700
Fees and Charges	19	22	10	10
Forensic Imaging	8	11	8	10
Other Revenues	107	115	60	65
Special Service Fees	38	31	30	35
Toxicology Testing	191	168	100	0
Total Revenues	12,471	13,981	15,129	16,993

Operating Expenditures

Summary

Salary	7,097	8,381	8,278	9,260
Fringe Benefits	3,429	3,521	3,909	4,475
Contractual Services	287	186	559	520
Other Operating	1,183	1,301	1,756	1,974
Charges for County Services	214	232	434	475
Capital	93	360	193	289
Total Operating Expenditures	12,303	13,981	15,129	16,993

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)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 21-22	Proposed FY 22-23	Budget FY 21-22	Proposed FY 22-23
Strategic Area: Public Safety				
Administration	1,561	1,863	7	8
Support Services	1,999	2,246	12	12
Death Investigation and Education	11,115	12,391	68	69
Indigent Cremation Services	454	493	2	2
Total Operating Expenditures	15,129	16,993	89	91

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FUTURE	TOTAL
Revenue									
BBC GOB Financing	0	73	0	0	0	0	0	0	73
Capital Asset Series 2020C Bonds	2	0	0	0	0	0	0	0	2
Capital Asset Series 2021A Bonds	998	0	0	0	0	0	0	0	998
General Government Improvement Fund (GGIF)	833	1,295	1,000	0	0	0	0	0	3,128
Total:	1,833	1,368	1,000	0	0	0	0	0	4,201
Expenditures									
Strategic Area: PS									
Computer and Systems Automation	0	1,000	1,000	0	0	0	0	0	2,000
Equipment Acquisition	390	758	0	0	0	0	0	0	1,148
Facility Improvements	2	871	0	0	0	0	0	0	873
Public Safety Facilities	0	180	0	0	0	0	0	0	180
Total:	392	2,809	1,000	0	0	0	0	0	4,201

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

AUDIO VISUAL SYSTEM

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	230	115	0	0	0	0	0	0	345
TOTAL REVENUES:	230	115	0	0	0	0	0	0	345
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	345	0	0	0	0	0	0	345
TOTAL EXPENDITURES:	0	345	0	0	0	0	0	0	345

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

CASE MANAGEMENT AND LABORATORY INFORMATION SOFTWARE SYSTEM

PROGRAM #: 2000002495



DESCRIPTION: Replace current case management solution with an in-house developed Laboratory Information Management System (LIMS)

LOCATION: 1851 NW 10 Ave
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	1,000	1,000	0	0	0	0	0	2,000
TOTAL REVENUES:	0	1,000	1,000	0	0	0	0	0	2,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	0	1,000	1,000	0	0	0	0	0	2,000
TOTAL EXPENDITURES:	0	1,000	1,000	0	0	0	0	0	2,000

DIGITAL CAMERA KITS

PROGRAM #: 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
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	263	0	0	0	0	0	0	0	263
TOTAL REVENUES:	263	0	0	0	0	0	0	0	263
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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

INFRASTRUCTURE IMPROVEMENTS - MEDICAL EXAMINER FACILITY-WIDE IMPROVEMENTS

PROGRAM #: 2000001299

DESCRIPTION: Provide the necessary improvements to the Medical Examiner facility including but not limited to furniture, fixtures, equipment, security, electrical, plumbing, air conditioning, roofs, space renovations and various other building infrastructure needs as necessary

LOCATION: 1851 NW 10 Ave
City of Miami

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	2	0	0	0	0	0	0	0	2
Capital Asset Series 2021A Bonds	798	0	0	0	0	0	0	0	798
TOTAL REVENUES:	800	0	0	0	0	0	0	0	800
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	2	798	0	0	0	0	0	0	800
TOTAL EXPENDITURES:	2	798	0	0	0	0	0	0	800

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

MEDICAL EXAMINER

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	0	73	0	0	0	0	0	0	73
TOTAL EXPENDITURES:	0	73	0	0	0	0	0	0	73

MORGUE COOLER #4 - SHELVES REPLACEMENT

PROGRAM #: 2000002498

DESCRIPTION: Replace deteriorating wooden cooler racks with aluminum racks
 LOCATION: 1851 NW 10 Ave District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	180	0	0	0	0	0	0	180
TOTAL REVENUES:	0	180	0	0	0	0	0	0	180
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	180	0	0	0	0	0	0	180
TOTAL EXPENDITURES:	0	180	0	0	0	0	0	0	180

TOTAL BODY DIGITAL X-RAY IMAGING DEVICE

PROGRAM #: 2000000597

DESCRIPTION: Renovate space to accommodate the installation of the new total body digital X-ray imaging device which will replace the outdated targeted X-ray system
 LOCATION: 1851 NW 10 Ave District Located: 3
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2021A Bonds	200	0	0	0	0	0	0	0	200
General Government Improvement Fund (GGIF)	340	0	0	0	0	0	0	0	340
TOTAL REVENUES:	540	0	0	0	0	0	0	0	540
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	45	150	0	0	0	0	0	0	195
Major Machinery and Equipment	345	0	0	0	0	0	0	0	345
TOTAL EXPENDITURES:	390	150	0	0	0	0	0	0	540

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

Office of the Clerk

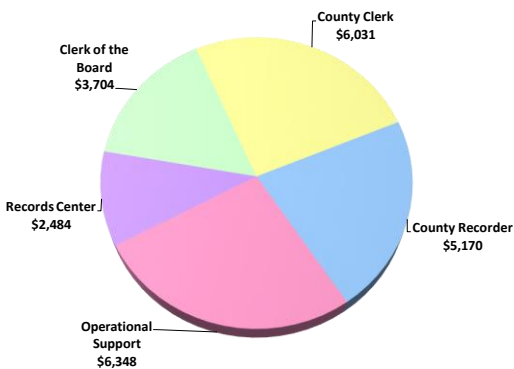
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family and Traffic Courts).

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.

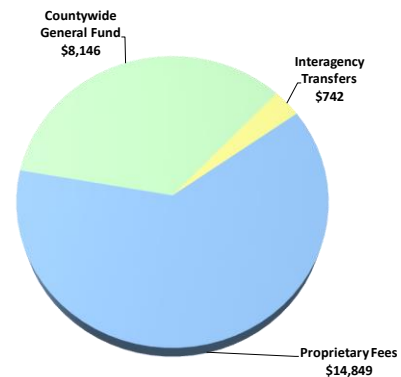
The Office of the Clerk interfaces with a range of local, state and national agencies and collects and disburses hundreds of millions of dollars annually.

FY 2022-23 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p style="text-align: center;"><u>OFFICE OF THE CLERK **</u></p> <p>Performs the constitutional and statutory responsibilities of the Circuit and County Court Clerk; ex-officio County Clerk, County Auditor, County Recorder and custodian of County funds and records</p> <p style="text-align: center;"><u>FY 21-22</u> <u>FY 22-23</u> 1 1</p>			
<p style="text-align: center;"><u>CLERK OF THE BOARD *</u></p> <p>Manages the official files of action taken by the Board of County Commissioners (BCC) including contracts, members of advisory boards, indices of resolutions and ordinances; manages lobbyist registrations; serves as the keeper of the County seal; supports bid protest hearing process and produces minutes of the BCC</p> <p style="text-align: center;"><u>FY 21-22</u> <u>FY 22-23</u> 25 27</p>		<p style="text-align: center;"><u>CRIMINAL COURTS/EX-OFFICIO **</u></p> <p>Manages and directs the Criminal District, Traffic and Misdemeanor Courts; coordinates court activities with the Administrative Office of the Courts and Judiciary, the State Attorney, Public Defender and other justice agencies; provides overall direction of the Clerk's Ex-Officio duties as they pertain to the Marriage License Bureau</p> <p style="text-align: center;"><u>FY 21-22</u> <u>FY 22-23</u> 23 24</p>	
<p style="text-align: center;"><u>RECORDS AND ADMINISTRATIVE SERVICES (RC)**</u></p> <p>Provides overall direction, coordination and management to the County's Records Management Center and County Recorder, and administers all procurement activities</p> <p style="text-align: center;"><u>FY 21-22</u> <u>FY 22-23</u> 72 72</p>		<p style="text-align: center;"><u>CHIEF INFORMATION OFFICER **</u></p> <p>Designs, implements, and maintains the Clerk's Information Systems in cooperation with the Administrative Office of the Courts, the Judiciary, Information Technology Department (ITD) and other County and State agencies; coordinates ITD's support for mainframe-based court and non-court IT applications; promulgates IT and IT security policies on behalf of the Clerk; provides user support for Clerk staff</p> <p style="text-align: center;"><u>FY 21-22</u> <u>FY 22-23</u> 11 11</p>	
<p style="text-align: center;"><u>OFFICE OF STRATEGIC MANAGEMENT AND BUDGET **</u></p> <p>Prepares and monitors the County and State budgets; monitors monthly expenses; allocates operating expenditures to various funds; manages office grants; responsible for all Article V reporting; administers all personnel-related matters and provides guidance on the training and development of employees</p> <p style="text-align: center;"><u>FY 21-22</u> <u>FY 22-23</u> 3 3</p>		<p style="text-align: center;"><u>CIVIL COURTS/ EX-OFFICIO**</u></p> <p>Executes the plans and policies of the Clerk; directs and coordinates Civil, Family, Juvenile and Probate Court; oversees Tax Deed unit, Code Enforcement and Parking Violations Bureaus through division chiefs and managers; maintains the central depository and Child Support/Alimony disbursements, coordinates court activities with the Administrative Office of the Courts and Judiciary, State Attorney, Public Defender, and other justice agencies, provides overall direction, coordination and management of the Clerk's Ex-Officio duties as they pertain to the administration of the Value Adjustment Board</p> <p style="text-align: center;"><u>FY 21-22</u> <u>FY 22-23</u> 38 40</p>	
<p style="text-align: center;"><u>OFFICE OF FINANCE **</u></p> <p>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</p> <p style="text-align: center;"><u>FY 21-22</u> <u>FY 22-23</u> 9 9</p>			

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

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

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- **The County-funded personnel count for FY 2022-23 will increase by five full-time positions for tax deed, marriage licenses, and Clerk of the Board processes**
- The FY 2022-23 Proposed Budget includes funding for County-related operations and includes \$12.36 million of revenues generated by the Clerk from non-court related operations, \$8.146 million of General Fund support to fund the Clerk of the Board, operational support functions and other statutorily required operating expenses, and \$1.0 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 2022-23 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
- In FY 2021-22, the Office of Management and Budget began its analysis of the impact of the 2018 state-wide vote in support of Amendment 10 of the Florida State Constitution which requires the establishment of the constitutional offices of the Sheriff, the Supervisor of Elections and the Tax Collector; the analysis will also review related impacts to the offices of the Property Appraiser and the Clerk of Courts
- We appreciate Clerk Harvey Ruvin's efforts and his staff's support in the development of the FY 2022-23 Proposed Budget

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Proposed FY 22-23
Advertising	274	372	284	372	375
Fuel	1	2	5	2	2
Overtime	12	14	16	14	15
Rent	2,189	2,218	2,369	2,369	2,369
Security Services	351	347	405	405	407
Temporary Services	178	121	40	40	67
Travel and Registration	2	1	9	7	9
Utilities	835	1,003	1,237	1,237	1,458

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Proposed FY 22-23
Revenue Summary				
General Fund Countywide	6,063	598	6,777	8,146
Carryover	944	1,218	758	1,484
Fees and Charges	15,274	16,928	13,991	13,365
Interagency Transfers	0	0	701	742
Total Revenues	22,281	18,744	22,227	23,737
Operating Expenditures				
Summary				
Salary	11,994	9,742	12,282	13,348
Fringe Benefits	5,181	3,744	4,763	5,284
Court Costs	1	2	3	6
Contractual Services	1,801	1,329	1,557	1,693
Other Operating	-2,481	-2,177	-645	-555
Charges for County Services	4,680	4,524	4,120	3,872
Capital	197	126	147	89
Total Operating Expenditures	21,373	17,290	22,227	23,737
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)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 21-22	Proposed FY 22-23	Budget FY 21-22	Proposed FY 22-23
Strategic Area: Public Safety				
Clerk of the Board	3,112	3,704	25	27
County Clerk	5,584	6,031	62	65
County Recorder	5,211	5,170	46	46
Operational Support	5,861	6,348	25	25
Records Center	2,459	2,484	24	24
Total Operating Expenditures	22,227	23,737	182	187

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

Police

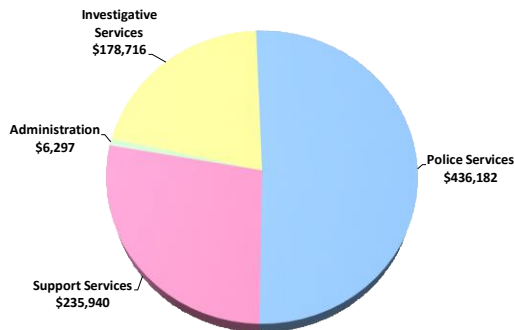
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States and one of the ten largest in the nation, serving an ethnically and racially diverse community of an estimated 2.7 million residents. The Department is committed to providing professional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

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

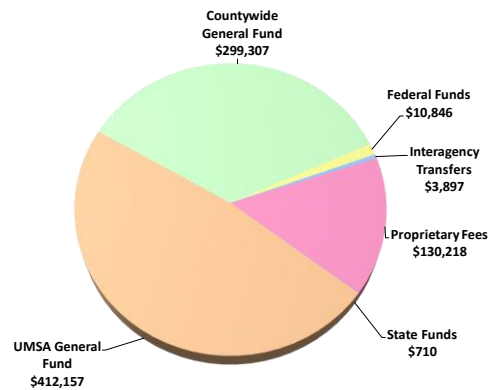
MDPD works closely with municipal police departments; other County agencies including Corrections and Rehabilitation, Juvenile Services, Fire Rescue, the State Attorney, the Public Defender and the Judiciary; state and federal law enforcement agencies including the Florida Department of Law Enforcement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

FY 2022-23 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

	<div><p><u>OFFICE OF THE DIRECTOR/ ADMINISTRATION</u> Provides management direction and administration for departmental operations; provides legal counsel and strategic planning and development.</p><table><tr><td><u>FY 21-22</u></td><td><u>FY 22-23</u></td></tr><tr><td>40</td><td>43</td></tr></table></div>	<u>FY 21-22</u>	<u>FY 22-23</u>	40	43
<u>FY 21-22</u>	<u>FY 22-23</u>				
40	43				
	<div><p><u>SUPPORT SERVICES</u> Provides administrative, operational and technical support to the Department; coordinates training.</p><table><tr><td><u>FY 21-22</u></td><td><u>FY 22-23</u></td></tr><tr><td>995</td><td>998</td></tr></table></div>	<u>FY 21-22</u>	<u>FY 22-23</u>	995	998
<u>FY 21-22</u>	<u>FY 22-23</u>				
995	998				
	<div><p><u>POLICE SERVICES</u> Provides uniformed patrol services, general investigations and specialized police functions.</p><table><tr><td><u>FY 21-22</u></td><td><u>FY 22-23</u></td></tr><tr><td>2,435</td><td>2,491</td></tr></table></div>	<u>FY 21-22</u>	<u>FY 22-23</u>	2,435	2,491
<u>FY 21-22</u>	<u>FY 22-23</u>				
2,435	2,491				
	<div><p><u>INVESTIGATIVE SERVICES</u> Provides centralized specialized criminal investigations, investigative support and sheriff services.</p><table><tr><td><u>FY 21-22</u></td><td><u>FY 22-23</u></td></tr><tr><td>980</td><td>977</td></tr></table></div>	<u>FY 21-22</u>	<u>FY 22-23</u>	980	977
<u>FY 21-22</u>	<u>FY 22-23</u>				
980	977				

The FY 2022-23 total number of full-time equivalent positions is 4,722.57

FY 2022 - 23 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

Strategic Objectives - Measures								
• PS2-1: Minimize response time								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Total emergency/priority response time (in minutes)*	OC	↓	7.54	8.06	8.00	8.00	8.00
	Total routine response time (in minutes)**	OC	↓	22.46	21.43	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 2021-22, a Deputy Director, an Executive Secretary and a Public Safety Senior Advisor, were added as part of a departmental reorganization (\$665,500)

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

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

Strategic Objectives - Measures

- GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide public records requests in a timely manner	Public records requests processed at public counter*	OP	↔	125,673	52,008	70,875	57,955	60,000
	Average processing time for public records requests (in minutes)	EF	↓	10	19	10	10	10

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS1-1: Reduce gun violence and other crimes by advancing equitable public and neighborhood safety measures 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide specialized police services and initiatives to address specific public safety issues	Firearms impounded by MDPD Property and Evidence Section	OP	↔	2,979	4,362	3,000	4,500	4,500
	Firearms seized through the Gun Bounty Program	OP	↔	36	28	50	35	50

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS2-1: Minimize response time 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Reduce 911 call answer times	Percentage of 911 calls answered within 10 seconds	EF	↑	90%	89%	90%	90%	90%
	Average 911 call processing time (in seconds)	EF	↓	97	99.2	97	97	97
	911 emergency call volume (in thousands)	IN	↔	1,238	1,210	1,400	1,600	1,600

*FY 2019-20 Actual reflects an increase in records requested related to immigration applications; FY 2021-22 Projection and FY 2022-23 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

In FY 2021-22, two Police Officers were added to the Miami-Dade Public Safety Training Institute (MDPSTI) to manage the training for the International Law Enforcement Personnel Program; both positions are funded by the International Law Enforcement Personnel Grant (\$199,000)

In FY 2021-22, an Administrative Officer 3 position was added to the Real Time Crime Center as a project manager for the Project Green Light Initiative (\$103,000)

- The FY 2022-23 Proposed Budget includes an additional 200 cameras and other costs associated to the BWC Records Unit (\$2.343 million)
- The FY 2022-23 Proposed Budget includes funding for the School Crossing Guard Program totaling \$7.705 million (net of contracted services); parking violation surcharge revenues are estimated at \$1.32 million; the required subsidy from the General Fund is \$6.385 million

The Group Violence Intervention (GVI) initiative is designed to reduce homicide, gun violence, and harm to communities by replacing enforcement with deterrence; the MDPD's GVI initiative was initiated in 2019 to address issues involving gun violence in our community; GVI is a partnership involving law enforcement and community partners offering individuals and groups a choice to remain safe, alive, and out of prison should they choose to leave the lifestyle of violence behind them

A Citizen Advisory Committee (CAC) is a formal committee consisting of a chairperson and vice chairperson of community members in good standing, the MDPD district commanders and personnel; all CAC meetings are open to the public and meetings held to identify, evaluate, and respond to the needs of the community; in addition, the meetings help to establish effective avenues of communication and maintain a positive relationship with the citizens of MDC; the CAC continues to serve as an important link between the police and the various communities with each district

FY 2022 - 23 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, as well as supporting traditional law enforcement activities while promoting cooperation and enhancing communications between MDPD, staff members, and residents
- Coordinates off-duty assignments of sworn personnel

Strategic Objectives - Measures

- PS2-1: Minimize response time

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide efficient delivery of police services by responding to calls for service in established timeframes	Emergency/Priority response time (in minutes)*	OC	↓	5.13	5.37	6.45	6.45	6.45
	Routine response time (in minutes)*	OC	↓	10.84	11.58	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

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- ☞ In FY 2021-22, one Police Officer and one Police Sergeant were added to the Village of Palmetto Bay to provide local patrol services (\$250,000)
- ☞ In FY 2021-22, one Administrative Officer 3 was added to the Community Affairs Bureau for the Youth Athletic and Mentoring Initiative and Turn Around Police Academy (\$103,000)
- ☞ In FY 2021-22, 50 additional Police Officer positions for recruitment classes were added from the Community Oriented Policing Services (COPS) 2021 Grant, to decrease gun violence and foster community building and relationships with the community (\$5.053 million)
- In FY 2021-22, three vacant police officer sworn positions were transferred from the Robbery Bureau under Investigate Services to assist with span of control in the Community Affairs Bureau and Midwest District
 - In FY 2022-23, MDPD will continue to provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol (\$9.663 million); Town of Cutler Bay, local patrol (\$11.074 million) and optional services (\$195,000); Village of Palmetto Bay, local patrol (\$9.630 million) and optional services (\$90,000); City of Doral, optional services (\$230,000); and City of South Miami, optional services (\$75,000)
 - In FY 2022-23, the Department will continue the gun violence deterrence and response initiative called Operation Community Shield (\$10 million)
 - The FY 2022-23 Proposed Budget includes the continuation of security provided by MDPD at all Metrorail and Metromover stations, funded by Department of Transportation and Public Works (DTPW) CARES Act funds (\$10 million)
 - MDPD will continue to provide police services to other County entities; the FY 2022-23 Proposed Budget includes reimbursements for services provided to Seaport (\$14.742 million) and the Miami-Dade Aviation Department (\$43.468 million)
- ☞ The Incident Management Team (IMT) plans for, responds to, and coordinates the Department's overall operations response to critical incidents and major events ranging from complex shootings to acts of terrorism
- ☞ The Rapid Deployment Force (RDF) is overseen and coordinated through IMT, which serves as front line response unit to spontaneous critical incidents and special requests for emergency assistance; RDF members are assigned throughout different agencies and entities, creating an environment promoting more effective and coordinated response to critical incidents and major events
- ☞ The Community-Oriented Policing Services Unit (COPSU) is made up of proactive officers with responsibilities to patrol their assigned neighborhoods, respond to calls for service including traffic enforcement, crowd control, and surveillance details, attend community meetings, and interact with residents to gather information of their concerns and issues and perceived problems within the neighborhoods; this program works to increase community cooperation with law enforcement, address community concerns more efficiently, and to create visible police presence to deter crime and resolve quality of life issues that affect the community

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

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), which 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

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS1-2: Solve crimes quickly, accurately, and in an unbiased manner 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Improve public safety through enforcement and reduction of initiatives	Murder Clearance Rate*	OC	↑	52%	65%	53%	53%	53%
	Robbery Clearance Rate**	OC	↑	33%	40%	28%	28%	28%
	Sexual Crimes Clearance Rate**	OC	↑	67%	61%	33%	33%	33%
	Number of Body Worn Cameras deployed	OP	↑	1,600	1,747	2,000	2,000	2,000
Improve public safety through crime prevention, enforcement, and reduction initiatives	Homicide arrests	OP	↔	63	80	70	77	77
	Robbery arrests	OP	↔	883	1,115	1,400	1,200	1,250
	Sexual Crimes arrests	OP	↔	363	291	350	320	320
	Narcotics arrests	OP	↔	1,637	2,296	1,750	1,800	2,000
Provide effective crime scene investigations	Major crime scenes processed (Homicide, Robbery, Sexual Crimes)	OP	↔	1,963	1,890	2,200	2,400	2,400
	Latent cases received by the Latent Print Section	IN	↔	1,173	1,903	2,300	2,150	2,300
	Latent fingerprints collected	OP	↔	1,344	1,139	1,700	1,300	1,300

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS2-2: Improve effectiveness of public safety response, outreach and prevention services 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide specialized police services and initiatives to address specific public safety issues	Public education presentations related to real estate fraud	OP	↔	5	3	10	10	11
Improve relationship between police and the community	Internal departmental staff inspections to ensure compliance with policies, procedures and regulations completed	OP	↔	6	11	15	15	15

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS3-3: Protect key infrastructure and enhance security in large gathering places 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Coordinate efforts and resources to improve homeland security	Regional training exercises for Regional Domestic Security Task Force partners	OP	↔	5	3	2	2	2
	Event Threat Assessments conducted by Fusion/Homeland Security Bureau	OP	↔	31	26	35	36	35


*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

DIVISION COMMENTS

- In FY 2021-22, three vacant sworn positions were transferred to Police Services to assist with span of control in the Community Affairs Bureau and the Midwest District

ADDITIONAL INFORMATION

- The Proposed Table of Organization for FY 2022-23 includes 3,223 sworn positions and 1,286 civilian positions; it also includes sworn attrition savings valued at \$10.464 million and civilian attrition savings valued at \$8.273 million; by the end of FY 2022-23, five sworn positions and 94 civilian positions are anticipated to be vacant
- The FY 2022-23 Proposed Budget includes \$1.750 million and \$1.763 million from the 2020 and 2021 Community Oriented Policing Services (COPS) Hiring Program grants; this grant supports 47.11 and 48.58 percent respectively, of the Department's current entry-level salaries and fringe benefits for 42 and 50 Police Officers respectively over a three-year period and has a maximum total value of \$5.250 million and \$6.250 million respectively
-  The FY 2022-23 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 (\$5.895 million)
- In FY 2021-22, the Office of Management and Budget began its analysis of the impact of the 2018 state-wide vote in support of Amendment 10 of the Florida State Constitution which requires the establishment of the constitutional offices of the Sheriff, the Supervisor of Elections and the Tax Collector; the analysis will also review related impacts to the offices of the Property Appraiser and the Clerk of Courts

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2022-23, 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 2023-24 and require seven FTEs (total program cost \$10.557 million; \$2.027 million in FY 2022-23; capital program #2000001091)
- In FY 2022-23, the Department will complete the Civil Process Automation project which will allow for the streamlining of operations with an accurate and more effective manner of processing of court documents; it will minimize backlogs; allow for the redeployment of personnel to other Court Services Bureau (CSB) functions; and provide integration to the upcoming new Court Case Management System (formerly CJIS) and the Odyssey Document Management System (total program cost \$1.686 million; \$250,000 in FY 2022-23; capital program #328610); the project is estimated to have an operational impact of \$24,000 beginning in FY 2022-23
- In FY 2022-23, the Department will enhance the Neighborhood Safety Initiative (ShotSpotter), as part of Operation Community Shield, a gun violence deterrence and response initiative, expanding the gunshot detection service areas, and installing additional video cameras and license plate readers (LPR) (total program cost \$9.366 million; \$2.664 million in FY 2022-23; capital program #2000000415)
- In FY 2022-23, 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 2023-24 (total program cost \$24 million; \$12 million in FY 2022-23; capital program #2000001249)
- In FY 2022-23, the Department will implement several technological improvements to include the replacement of the end-of-life SharePoint web-based collaborative platform that will enhance investigations; the project is estimated to have an operational impact of \$230,000 beginning in FY 2022-23 and require one FTE (total program cost \$1.4 million; \$324,000 in FY 2022-23; capital program #2000001278)
- In FY 2022-23, 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 2023-24 (capital program #2000001424)
- The FY 2022-23 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 2022-23 \$26.687 million)
- The Department's Laboratory Information Management System (LIMS) and related subsystems are projected to be completed in FY 2022-23; 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 (capital program #327100)
- The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the purchase of 350 vehicles (\$9.5 million); over the next five years, the Department is planning to spend \$47.5 million to replace 1,750 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 capital program #2000000511; the Department is expected to have replaced 4,422 vehicles by the end of FY 2022-23
- The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the upgrade of the current Computer Aided Dispatch (CAD) system to meet vendor support requirements and the research and development towards the replacement of the county's existing CAD system for the Police and Fire Rescue departments to meet Next Generation 911/Dispatch needs (total program cost \$4.688 million, \$750,000 in FY 2022-23; capital program #2000000424); the capital program will be funded with bond proceeds and is included under Information Technology Department (ITD) project #2000000424

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Proposed FY 22-23
Advertising	18	116	138	138	143
Fuel	6,835	8,551	8,555	11,016	11,754
Overtime	51,809	55,668	55,714	69,148	56,597
Rent	2,207	2,271	2,650	4,747	3,400
Security Services	48	50	63	66	66
Temporary Services	0	0	0	0	0
Travel and Registration	300	355	784	678	681
Utilities	2,892	2,922	3,501	3,466	3,322

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Proposed FY 22-23
Revenue Summary				
General Fund Countywide	222,164	152,100	104,984	299,307
General Fund UMSA	371,160	435,939	295,805	412,157
911 Fees	14,273	14,448	13,000	13,967
Carryover	23,104	23,501	19,202	20,491
Contract Service	91,795	91,196	103,419	107,167
Fines and Forfeitures	740	1,493	4,197	4,313
Interest Income	174	21	170	140
Miscellaneous	778	285	468	429
Other Charges For Services	225	220	218	220
Parking Violation Surcharge	2,312	2,281	1,700	2,187
Traffic Violation Surcharge	470	272	180	259
Non-Operating Revenue	14	0	0	0
State Grants	1,314	1,416	772	710
Federal Grants	6,692	6,034	9,702	10,846
Federal Grants - ARP Act	0	0	260,251	0
Interfund Transfers	1,961	1,588	2,145	3,897
Total Revenues	737,176	730,794	816,213	876,090

Operating Expenditures

Summary

Salary	424,460	418,153	454,667	484,566
Fringe Benefits	193,587	187,823	211,075	232,188
Court Costs	331	407	592	686
Contractual Services	7,390	1,833	8,374	8,952
Other Operating	32,500	42,720	52,577	61,066
Charges for County Services	42,350	42,112	59,228	60,995
Grants to Outside Organizations	14	780	0	310
Capital	7,127	5,635	10,406	8,372
Total Operating Expenditures	707,759	699,463	796,919	857,135

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	6,095	6,611	6,118	6,102
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion Reserve	0	0	13,176	12,853
Total Non-Operating Expenditures	6,095	6,611	19,294	18,955

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 21-22	Proposed FY 22-23	Budget FY 21-22	Proposed FY 22-23
Strategic Area: Public Safety				
Administration	5,391	6,297	40	43
Support Services	218,342	235,940	995	998
Police Services	402,855	436,182	2,435	2,491
Investigative Services	170,331	178,716	980	977
Total Operating Expenditures	796,919	857,135	4,450	4,509

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FUTURE	TOTAL
Revenue									
BBC GOB Financing	5,541	6,086	4,088	900	0	0	0	0	16,615
CIIP Program Revenues	0	0	19,986	21,895	15,150	2,760	0	0	59,791
Capital Asset Series 2020C Bonds	3,323	0	0	0	0	0	0	0	3,323
Capital Asset Series 2021A Bonds	35,648	0	0	0	0	0	0	0	35,648
E911 Fees	3,690	0	0	0	0	0	0	0	3,690
Future Financing	0	62,781	46,987	9,325	3,500	0	0	0	122,593
General Government Improvement Fund (GGIF)	11,737	0	0	0	0	0	0	0	11,737
IT Funding Model	6,299	282	0	0	0	0	0	0	6,581
Law Enforcement Trust Fund (LETF)	1,394	0	0	0	0	0	0	0	1,394
Police Impact Fees	8,616	1,986	900	600	0	0	0	0	12,102
Total:	76,248	71,135	71,961	32,720	18,650	2,760	0	0	273,474
Expenditures									
Strategic Area: PS									
Computer and Systems Automation	8,840	5,113	5,457	3,073	0	0	0	0	22,483
Equipment Acquisition	505	14,251	12,250	0	0	0	0	0	27,006
Facility Improvements	10,107	2,072	776	0	0	0	0	0	12,955
Improvements to County Processes	4,222	364	0	0	0	0	0	0	4,586
Infrastructure Improvements	13,294	79,676	46,833	22,795	15,150	2,760	0	0	180,508
New Police Facilities	0	1,500	7,500	7,500	3,500	0	0	0	20,000
Security Improvements	820	225	0	0	0	0	0	0	1,045
Telecommunications Equipment	2,990	700	0	0	0	0	0	0	3,690
Unknown Function	0	1,200	0	0	0	0	0	0	1,200
Total:	40,779	105,101	72,816	33,368	18,650	2,760	0	0	273,474

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

911 INTRADO CPE UPGRADE

PROGRAM #: 2000001420

DESCRIPTION: Expand the existing 911 CPE solution

LOCATION: 11500 NW 25 St

Doral

District Located:

12

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	2,990	700	0	0	0	0	0	0	3,690
TOTAL EXPENDITURES:	2,990	700	0	0	0	0	0	0	3,690

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CIVIL PROCESS AUTOMATION

PROGRAM #: 328610

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

LOCATION: 601 NW 1 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	1,436	250	0	0	0	0	0	0	1,686
TOTAL EXPENDITURES:	1,436	250	0	0	0	0	0	0	1,686

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$24,000 and includes 0 FTE(s)

FORENSIC LABORATORY EQUIPMENT

PROGRAM #: 2000001419

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

LOCATION: 9105 NW 25 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Police Impact Fees	541	0	0	0	0	0	0	0	541
TOTAL REVENUES:	541	0	0	0	0	0	0	0	541
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$37,000 and includes 0 FTE(s)

FORENSIC LABORATORY EQUIPMENT - CLOUD-BASED AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM

PROGRAM #: 2000001424

DESCRIPTION: Purchase a new cloud based Automated Fingerprint Identification System

LOCATION: 9105 NW 25 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	0	1,250	250	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	0	1,250	250	0	0	0	0	0	1,500

Estimated Annual Operating Impact will begin in FY 2023-24 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) PROGRAM #: 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
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	197	53	0	0	0	0	0	0	250
TOTAL EXPENDITURES:	197	53	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 PROGRAM #: 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
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	876	194	0	0	0	0	0	0	1,070
TOTAL EXPENDITURES:	876	194	0	0	0	0	0	0	1,070

INFRASTRUCTURE IMPROVEMENTS - KEYLESS ENTRY (CARD ACCESS) SYSTEMS AT VARIOUS POLICE FACILITIES PROGRAM #: 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
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	150	75	0	0	0	0	0	0	225
Technology Hardware/Software	175	50	0	0	0	0	0	0	225
TOTAL EXPENDITURES:	325	125	0	0	0	0	0	0	450

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INFRASTRUCTURE IMPROVEMENTS - MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,532	500	241	0	0	0	0	0	2,273
Capital Asset Series 2020C Bonds	158	0	0	0	0	0	0	0	158
Capital Asset Series 2021A Bonds	403	0	0	0	0	0	0	0	403
General Government Improvement Fund (GGIF)	4,230	0	0	0	0	0	0	0	4,230
Police Impact Fees	3,250	0	0	0	0	0	0	0	3,250
TOTAL REVENUES:	9,573	500	241	0	0	0	0	0	10,314
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Building Acquisition/Improvements	1,126	367	0	0	0	0	0	0	1,493
Construction	7,503	865	441	0	0	0	0	0	8,809
Infrastructure Improvements	12	0	0	0	0	0	0	0	12
TOTAL EXPENDITURES:	8,641	1,232	441	0	0	0	0	0	10,314

INFRASTRUCTURE IMPROVEMENTS - MIAMI-DADE PUBLIC SAFETY TRAINING INSTITUTE PROGRAM #: 328540

- POOL FACILITY REPAIRS

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	213	257	0	0	0	0	0	0	470
TOTAL REVENUES:	213	257	0	0	0	0	0	0	470
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Building Acquisition/Improvements	213	257	0	0	0	0	0	0	470
TOTAL EXPENDITURES:	213	257	0	0	0	0	0	0	470

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

INFRASTRUCTURE IMPROVEMENTS - POLICE FACILITIES SYSTEMWIDE

PROGRAM #: 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
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
CIIP Program Revenues	0	0	19,986	21,895	15,150	2,760	0	0	59,791
Capital Asset Series 2020C Bonds	700	0	0	0	0	0	0	0	700
Capital Asset Series 2021A Bonds	35,245	0	0	0	0	0	0	0	35,245
TOTAL REVENUES:	35,945	0	19,986	21,895	15,150	2,760	0	0	95,736
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Building Acquisition/Improvements	50	2,780	14,256	17,230	14,800	2,760	0	0	51,876
Construction	172	883	3,500	3,565	350	0	0	0	8,470
Infrastructure Improvements	7,526	17,064	2,230	1,100	0	0	0	0	27,920
Planning and Design	386	594	0	0	0	0	0	0	980
Project Administration	1,389	1,051	0	0	0	0	0	0	2,440
Technology Hardware/Software	0	4,050	0	0	0	0	0	0	4,050
TOTAL EXPENDITURES:	9,523	26,422	19,986	21,895	15,150	2,760	0	0	95,736

INFRASTRUCTURE IMPROVEMENTS - POLICE RADIO REPLACEMENT

PROGRAM #: 2000001476



DESCRIPTION: Replace handheld, fixed and mobile radios for police

LOCATION: Various Sites
Various Sites

District Located: Systemwide
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Future Financing	0	48,000	23,000	0	0	0	0	0	71,000
TOTAL REVENUES:	0	48,000	23,000	0	0	0	0	0	71,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	0	48,000	23,000	0	0	0	0	0	71,000
TOTAL EXPENDITURES:	0	48,000	23,000	0	0	0	0	0	71,000

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$4,700,000 and includes 0 FTE(s)

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

INFRASTRUCTURE IMPROVEMENTS - PUBLIC SAFETY FACILITIES SYSTEMWIDE

PROGRAM #: 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
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	3,771	5,254	3,847	900	0	0	0	0	13,772
TOTAL REVENUES:	3,771	5,254	3,847	900	0	0	0	0	13,772
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	3,771	5,254	3,847	900	0	0	0	0	13,772
TOTAL EXPENDITURES:	3,771	5,254	3,847	900	0	0	0	0	13,772

LABORATORY INFORMATION MANAGEMENT SYSTEM (LIMS) - RELATED SUBSYSTEMS

PROGRAM #: 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
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	2,786	114	0	0	0	0	0	0	2,900
TOTAL EXPENDITURES:	2,786	114	0	0	0	0	0	0	2,900

LAW ENFORCEMENT RECORDS MANAGEMENT SYSTEM (LERMS)

PROGRAM #: 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
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	500	900	600	0	0	0	0	2,000
TOTAL REVENUES:	964	1,781	5,387	2,425	0	0	0	0	10,557
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	0	2,027	5,457	3,073	0	0	0	0	10,557
TOTAL EXPENDITURES:	0	2,027	5,457	3,073	0	0	0	0	10,557

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$148,000 and includes 7 FTE(s)

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

LONG DISTANCE FIREARM RANGE - RANGE TOWER AND TARGET SYSTEMS

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	0	0
Infrastructure Improvements	180	336	335	0	0	0	0	0	851
TOTAL EXPENDITURES:	180	336	335	0	0	0	0	0	851

NEIGHBORHOOD SAFETY INITIATIVE (NSI)

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	7,507	0	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:	9,366	0	0	0	0	0	0	0	9,366
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	6,702	2,664	0	0	0	0	0	0	9,366
TOTAL EXPENDITURES:	6,702	2,664	0	0	0	0	0	0	9,366

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NEW DISTRICT STATION - EUREKA

PROGRAM #: 2000000949

DESCRIPTION: Build a new police district station serving both the south and west areas of Miami-Dade County by purchasing approximately 5 acres of land near SW 184 Street and SW 157 Avenue

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Future Financing	0	1,500	7,500	7,500	3,500	0	0	0	20,000
TOTAL REVENUES:	0	1,500	7,500	7,500	3,500	0	0	0	20,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	0	7,500	7,000	2,000	0	0	0	16,500
Furniture Fixtures and Equipment	0	0	0	0	1,000	0	0	0	1,000
Planning and Design	0	1,500	0	0	0	0	0	0	1,500
Technology Hardware/Software	0	0	0	500	500	0	0	0	1,000
TOTAL EXPENDITURES:	0	1,500	7,500	7,500	3,500	0	0	0	20,000

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$2,000,000 and includes 11 FTE(s)

POLICE - HELICOPTER FLEET REPLACEMENT

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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 MESSAGING TRAILERS

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Police Impact Fees	170	0	0	0	0	0	0	0	170
TOTAL REVENUES:	170	0	0	0	0	0	0	0	170
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Furniture Fixtures and Equipment	100	70	0	0	0	0	0	0	170
TOTAL EXPENDITURES:	100	70	0	0	0	0	0	0	170

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POLICE EQUIPMENT – CRIME SCENE EQUIPMENT

PROGRAM #: 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 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Police Impact Fees	215	286	0	0	0	0	0	0	501
TOTAL REVENUES:	215	286	0	0	0	0	0	0	501
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Furniture Fixtures and Equipment	61	440	0	0	0	0	0	0	501
TOTAL EXPENDITURES:	61	440	0	0	0	0	0	0	501

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

POLICE TECHNOLOGY, EQUIPMENT, AND OTHER ENHANCEMENTS

PROGRAM #: 2000002876

DESCRIPTION: Acquire technology, equipment, systems, and other enhancements for various entities within the Miami-Dade Police Department

LOCATION: 9105 NW 25 St
Doral

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Police Impact Fees	0	1,200	0	0	0	0	0	0	1,200
TOTAL REVENUES:	0	1,200	0	0	0	0	0	0	1,200
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	1,200	0	0	0	0	0	0	1,200
TOTAL EXPENDITURES:	0	1,200	0	0	0	0	0	0	1,200

PROPERTY AND EVIDENCE BUREAU IMPROVEMENTS

PROGRAM #: 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
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	25	75	0	0	0	0	0	0	100
Law Enforcement Trust Fund (LETF)	194	0	0	0	0	0	0	0	194
TOTAL REVENUES:	219	75	0	0	0	0	0	0	294
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	94	100	0	0	0	0	0	0	194
Infrastructure Improvements	25	75	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	119	175	0	0	0	0	0	0	294

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REAL TIME CRIME CENTER (RTCC) - RELATED SYSTEMS

PROGRAM #: 2000000079

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

LOCATION: 9105 NW 25 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Police Impact Fees	1,160	0	0	0	0	0	0	0	1,160
TOTAL REVENUES:	1,160	0	0	0	0	0	0	0	1,160
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	1,062	98	0	0	0	0	0	0	1,160
TOTAL EXPENDITURES:	1,062	98	0	0	0	0	0	0	1,160

SHAREPOINT PLATFORM - UPGRADE

PROGRAM #: 2000001278

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

LOCATION: 9105 NW 25 St
Unincorporated Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
IT Funding Model	1,118	282	0	0	0	0	0	0	1,400
TOTAL REVENUES:	1,118	282	0	0	0	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	1,076	324	0	0	0	0	0	0	1,400
TOTAL EXPENDITURES:	1,076	324	0	0	0	0	0	0	1,400

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$230,000 and includes 1 FTE(s)

SOCIAL MEDIA ANALYTICS SOFTWARE

PROGRAM #: 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
Unincorporated Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	495	100	0	0	0	0	0	0	595
TOTAL EXPENDITURES:	495	100	0	0	0	0	0	0	595

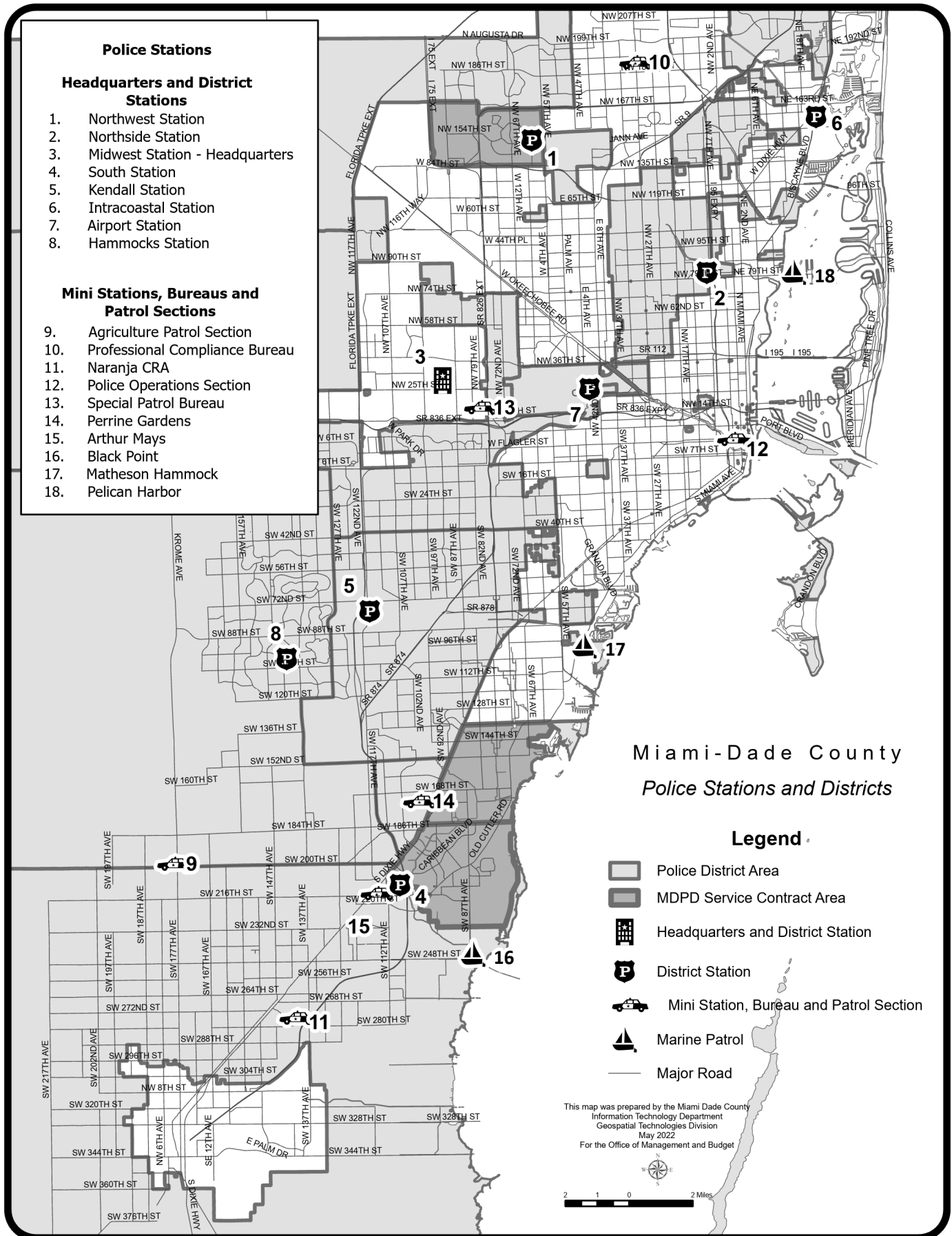
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UNFUNDED CAPITAL PROGRAMS

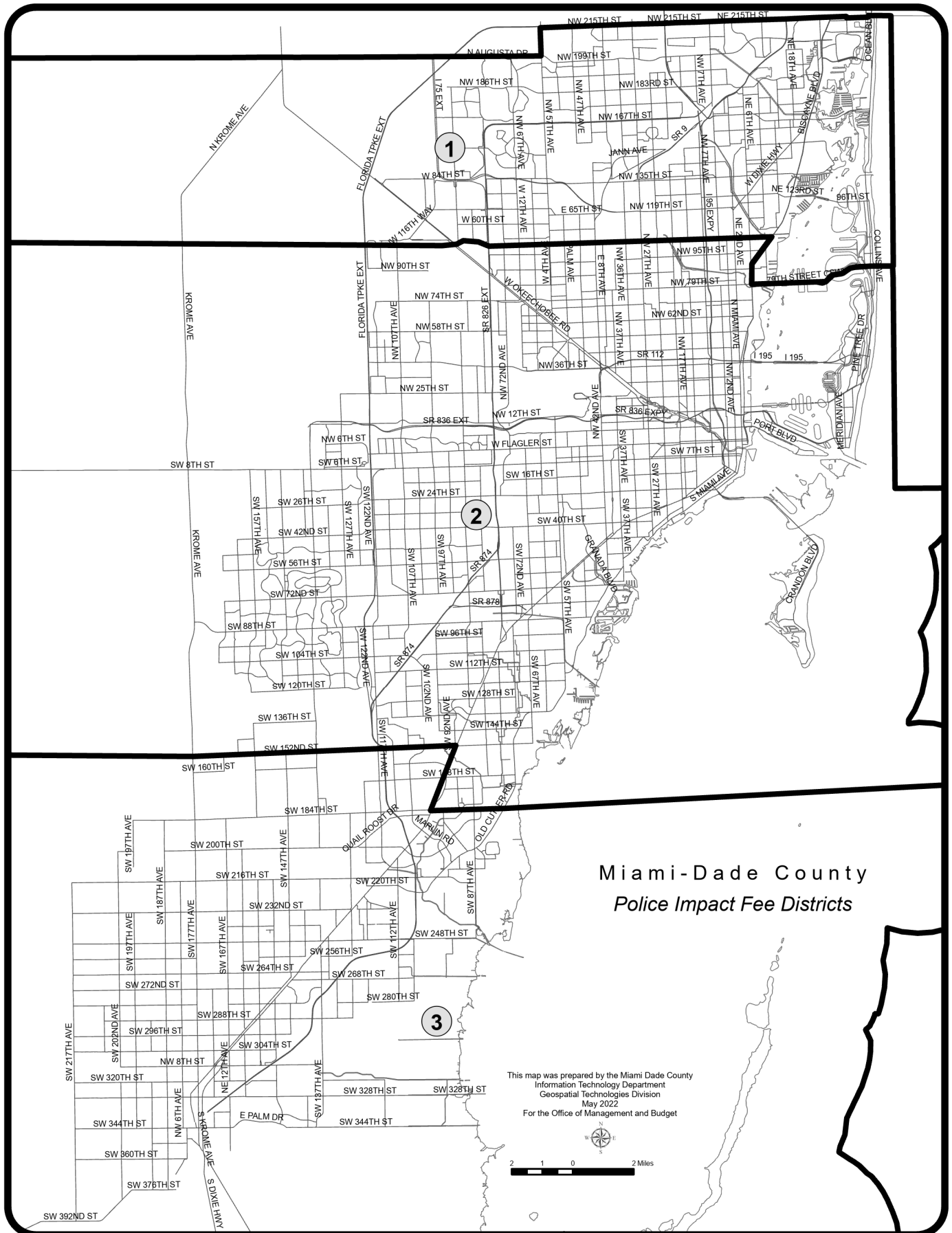
PROGRAM NAME	LOCATION	(dollars in thousands) ESTIMATED PROGRAM COST
POLICE AIR FLEET - FIXED WING AIRCRAFT REPLACEMENT	Various Sites	2,760
POLICE EQUIPMENT - LICENSE PLATE READERS	9105 NW 25 St	1,000
PROPERTY AND EVIDENCE BUREAU - NEW STORAGE FACILITY	8951 NW 58 St	10,000
UNFUNDED TOTAL		13,760

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund an Administrative Officer 2 to serve as the Departmental FEMA Disaster Recovery Coordinator	\$88	\$93	1
Fund an Administrative Officer 2 to handle all administrative functions for the section including staff payroll processing and overtime tracking, maintenance logs, and facilities requests	\$88	\$93	1
Fund an Aircraft Technician position to maintain timely and adequate service to the Unit's aircraft fleet	\$105	\$110	1
Fund two Secretaries for Community Affairs Bureau to assist with the Bureau's responsibilities as it continues to grow	\$130	\$137	2
Fund an Administrative Officer 2 for Community Affairs Bureau to assist with the Bureau's responsibilities as it continues to grow	\$88	\$93	1
Fund two Social Media Specialist positions for the Public Information Section (PIS) due to the many events happening on a daily basis and the quantity of posts required to keep the community informed and engaged	\$130	\$137	2
Fund a Video Production Specialist for the Public Information Section to help catalog hundreds of hours of archival footage	\$88	\$93	1
Fund an MDPD TV Producer position for the Public Information Section to expand the capabilities of what is produced and posted not only for social media, but for departmental entities as well	\$109	\$114	1
Fund an Accountant 2 for the grant section due to increase in financial and programmatic reporting on federal, state, and local compliance	\$98	\$103	1
Total	\$924	\$973	11

FY 2022-23 Proposed Budget and Multi-Year Capital Plan



FY 2022-23 Proposed Budget and Multi-Year Capital Plan



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STRATEGIC AREA

Transportation and Mobility

Mission:

To provide a safe and resilient transportation system that enhances mobility, connects communities, and supports a prosperous County, while minimizing carbon emissions

GOALS	OBJECTIVES
TRANSPORTATION SYSTEM THAT FACILITIES MOBILITY	Promote efficient traffic flow on Miami-Dade County roadways
	Expand and improve bikeway, greenway, blueway, and sidewalk system
	Provide reliable, accessible and affordable transit service
	Expand public transportation
	Expand and modernize public transportation systems and options while minimizing carbon emissions
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 resilient, well maintained, modern, and comfortable transportation vehicles, facilities, and structures
	Promote clean, attractive roads and rights-of-way

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Transportation and Public Works

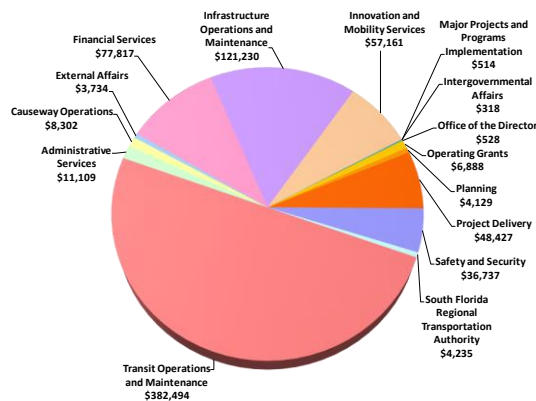
The Department of Transportation and Public Works (DTPW) develops, coordinates and operates the County's transportation networks with a goal of improving mobility to create a resilient and sustainable community for our residents, businesses and visitors.

As part of the Transportation and Mobility strategic area, DTPW operates the 21st 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 28.6 million miles of Metrobus annual revenue service along 99 routes, 24 of which are operated with contracted services, with a fleet of 742 full-sized buses, 72 articulated buses, three minibuses and 76 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, causeways, 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.

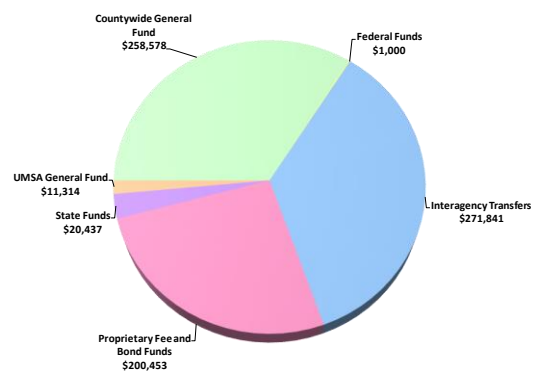
DTPW works closely with the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), the Transportation Planning Organization (TPO), the Citizens' Independent Transportation Trust (CITT), the Miami-Dade Expressway Authority (MDX) or its successor agency, the South Florida 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 2022-23 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

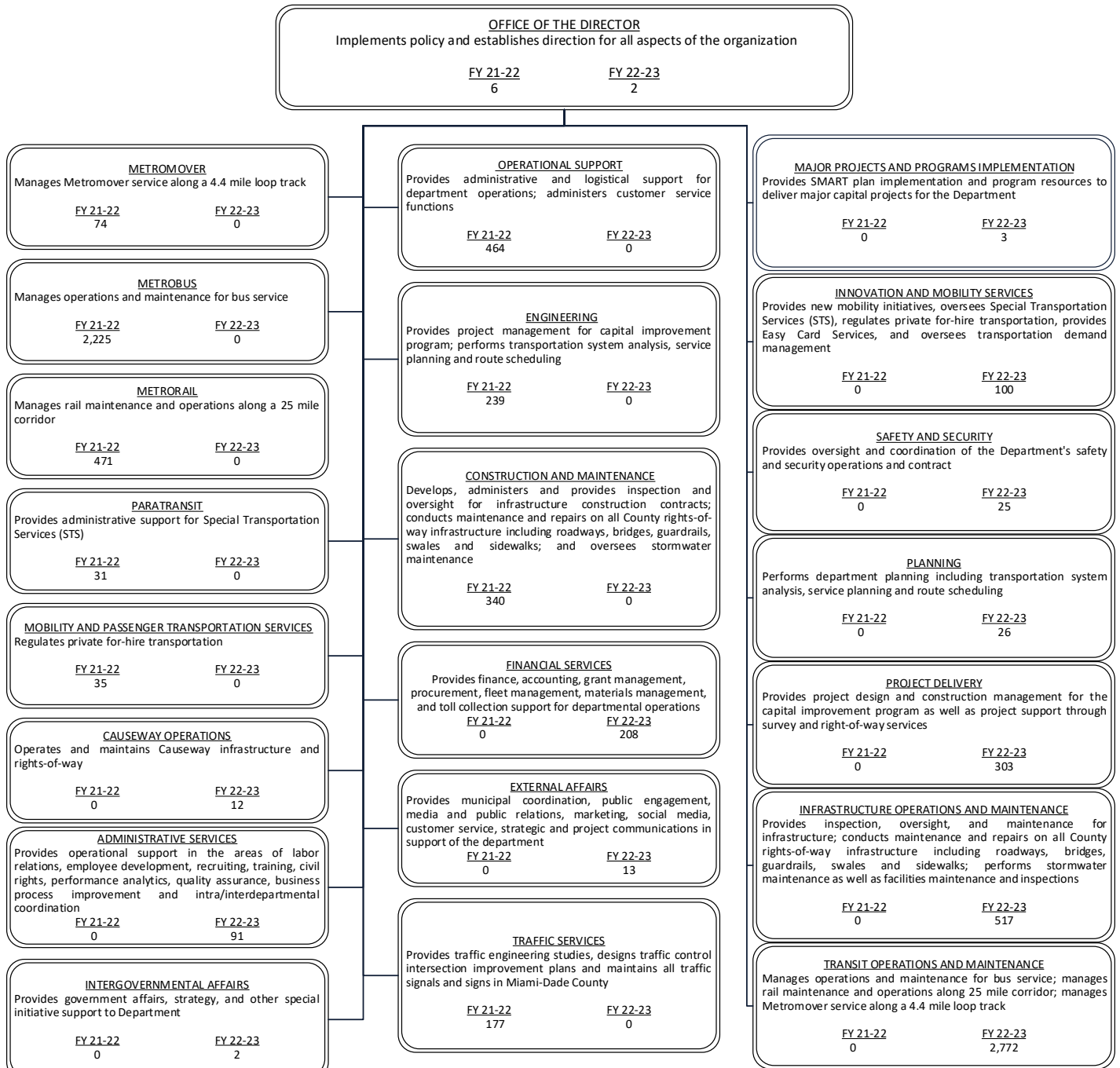


Revenues by Source
(dollars in thousands)



FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



*The FY 2022-23 total number of full-time equivalent positions is 4,112.74

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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 the Transportation Planning Organization (TPO)
- Implements People's Transportation Plan (PTP) initiatives

DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes a departmental reorganization that includes the transfer of two positions to the Intergovernmental Affairs Division and two positions to the Planning Division

DIVISION: ADMINISTRATIVE SERVICES

The Administrative Services Division provides operational support over labor relations, employee development, recruiting, training, civil rights, performance analytics, quality assurance, business process improvement and inner/interdepartmental coordination.

- Manages the personnel and labor relations functions
- Directs labor relations and ensures compliance with the Americans with Disabilities Act and other federal, state, and local laws and regulations
- Oversees the Department's performance reporting and quality assurance

DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes a departmental reorganization that includes the transfer of 85 positions from the Operational Support Division and six positions from the Engineering Division

DIVISION: FINANCIAL SERVICES

The Financial Services Division provides finance, accounting, grant management, procurement, fleet management, materials management, and toll collection support for departmental operations.

- Manages accounting, budget, grants, and procurement functions
- Manages the service level agreements with the Information Technology Department for information technology projects and systems
- Responsible for procurement of goods and services, professional services and construction as well as contract administration and compliance

DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes a departmental reorganization that includes the transfer of 178 positions from the Operational Support Division, 18 positions from the Construction and Maintenance Division, 10 positions from the Engineering Division and two positions from the Traffic Services Division

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DIVISION: INTERGOVERNMENTAL AFFAIRS

The Intergovernmental Affairs Division provides government affairs, strategy, and other special initiative support for the Department.

- Provides intra-County governmental affairs support to the Department
- Coordinates with the BCC, TPO, and CITT

DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes a departmental reorganization that includes the transfer of two positions from the Office of the Director

DIVISION: EXTERNAL AFFAIRS

The External Affairs Division provides municipal coordination, public engagement, media and public relations, marketing, social media coordination, customer service, and strategic and project communications.

- Provides marketing services including advertising, promotions, graphic design, media relations and market analysis

DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes a departmental reorganization that includes the transfer of 12 positions from the Operational Support Division and one position from the Construction and Maintenance Division

DIVISION: MAJOR PROJECTS AND PROGRAMS IMPLEMENTATION

The Major Projects and Programs Implementation Division provides Strategic Miami Area Rapid Transit (SMART) plan implementation and program resources to deliver major capital projects for the Department.

- Provides SMART program and major project implementation
- Oversees implementation of the Department's capital work program

DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes a departmental reorganization that includes the transfer of two positions from the Engineering Division and one position from the Construction and Maintenance Division

DIVISION: INNOVATION AND MOBILITY SERVICES

The Innovation and Mobility Services Division provides new mobility initiatives, oversees Special Transportation Services (STS), regulates private for-hire transportation, manages Easy Card Services, and oversees transportation demand management.

- Responsible for administering Special Transportation Services (STS) for individuals with disabilities
- Administers Paratransit operations
- Administers contract compliance, customer certification and customer service
- 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 and seizes and impounds illegal vehicles; prepares cases for license suspension/revocation actions; processes applications and issues licenses, certifications, registrations and permits

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> ED1-2: Create and maintain an environment attractive and welcoming to large and small businesses and their workforce 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Secure regulated business satisfaction and trust	Wait time at the For-Hire Vehicle Inspection Station (in minutes)*	EF	↓	19	10	35	35	35

Strategic Objectives - Measures								
<ul style="list-style-type: none"> ED1-3: Expand business and job training opportunities aligned with the needs of the local economy 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
For-hire services that meet the public need	Individuals trained at for-hire trainings**	IN	↔	607	424	750	450	500

Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM1-3: Provide reliable, accessible and affordable transit service 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Paratransit service	STS on-time performance	OC	↑	92%	88%	85%	89%	85%

*FY 2019-20 and FY 2020-21 Actuals reflect the impact of COVID-19

**FY 2019-20 and FY 2020-21 Actuals and FY 2021-22 Projection reflect the impact of COVID-19 with fewer students attending training classes

DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes a departmental reorganization that includes the transfer of 34 positions from the Operational Support Division, 35 positions from the Mobility and Passenger Transportation Services Division and 31 positions from the Paratransit Division

DIVISION: SAFETY AND SECURITY								
The Safety and Security Division provides oversight and coordination of the Department's safety and security operations and contract.								
<ul style="list-style-type: none"> Develops and implements policy for comprehensive, integrated and coordinated transit safety and security programs 								

Strategic Objectives - Measures								
<ul style="list-style-type: none"> PS3-3: Protect key infrastructure and enhance security in large gathering places 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide operational support for core services provided by DTPW	Average monthly security post inspections	OP	↔	1,199	1,265	950	1,100	950

*FY 2020-21 Actual and FY 2021-22 Projection reflect the impact of COVID-19 with staff spending more time in the field conducting on-site random inspections

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DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes a departmental reorganization that includes the transfer of 25 positions from the Operational Support Division

DIVISION: PLANNING

The Planning Division performs department planning including transportation system analysis, service planning and route scheduling.

- Manages long-term system planning and station area development
- Coordinates the Highway Transportation program, including the Five-Year Transportation Improvement Program (TIP)

DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes a departmental reorganization that includes the transfer of two positions from the Office of the Director, 19 positions from the Operational Support Division and five positions from the Engineering Division

DIVISION: PROJECT DELIVERY

The Project Delivery Division provides project design and construction management for the capital improvement program as well as project support through survey and Right-of-Way services.

- Responsible for project scheduling and cost control and reporting
- Manages long-term transit system planning and station area development
- Coordinates the Highway Transportation program, including the Five-Year Transportation Improvement Program (TIP)
- 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 projects along with operational activities to ensure compliance with federal and state requirements

DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes a departmental reorganization that includes the transfer of 62 positions from the Traffic Services Division, 111 positions from the Engineering Division, 19 positions from the Operational Support Division and 111 positions from the Construction and Maintenance Division

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DIVISION: INFRASTRUCTURE OPERATIONS AND MAINTENANCE

The Infrastructure Operations and Maintenance Division provides inspection, oversight, and maintenance for infrastructure; conducts maintenance and repairs on all County rights-of-way infrastructure including roadways, bridges, guardrails, swales and sidewalks; and provides stormwater maintenance as well as facilities maintenance and inspections.

- Responsible for bridge and guideway structural inspection and reporting
- 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
- 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

Strategic Objectives - Measures

- NI2-2: Mitigate community flood risk

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Maintain drain cleaning requirements	Secondary canal miles cleaned mechanically*	OP	↔	125	113	102	113	150
	Percentage of citizen requested drain cleaning requests responded to within fourteen business days	OC	↑	100%	100%	100%	100%	100%
	Arterial and local road storm drains cleaned proactively*	OP	↔	3,993	5,118	3,144	5,796	17,200

Strategic Objectives - Measures

- TM1-1: Promote efficient traffic flow on Miami-Dade County roadways

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide timely response to citizen requests	Percentage of citizens' complaints for traffic congestion receiving an initial response within five days	EF	↑	100%	100%	97%	100%	100%

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM1-2: Expand and improve bikeway, greenway, blueway, and sidewalk system 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Perform timely road maintenance	Percentage of sidewalk inspection requests responded to within fourteen business days*	EF	↑	97%	94%	87%	75%	75%

Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM1-3: Provide reliable, accessible and affordable transit service 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide operational support for core services provided by DTPW	Metrarail/ Metromover elevator and escalator availability	OC	↑	97%	97%	96%	97%	96%

Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM2-1: Promote traffic and roadway safety 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide timely response to citizen requests	Percentage of high priority traffic control signs repaired or replaced within 16 hours of notification	EF	↑	100%	100%	98%	99%	98%
Maintain traffic and pedestrian signs and signals	Traffic control and street name signs repaired or replaced**	OP	↔	27,396	22,288	27,000	26,000	26,000

Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM3-1: Harden and maintain roadway infrastructure 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Perform timely road maintenance	Percentage of pothole patching requests responded to within three business days*	EF	↑	82%	63%	78%	70%	70%
Maintain service standards for Right-of-Way acquisitions	Bridges inspected for structural integrity***	OC	↑	168	105	179	179	105

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

**FY 2020-21 Actuals reflect the impact of COVID-19

***All 212 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; FY 2020-21 Actual reflects impact of COVID-19

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DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes a departmental reorganization that includes the transfer of 90 positions from the Operational Support Division, 105 positions from the Engineering Division, 113 positions from the Traffic Services Division and 209 positions from the Construction and Maintenance Division

DIVISION: TRANSIT OPERATIONS AND MAINTENANCE

The Transit Operations and Maintenance Division manages operations and maintenance for bus service, manages rail maintenance and operations along a 25-mile corridor and manages Metromover service along a 4.4-mile loop track.

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

Strategic Objectives - Measures

- TM1-3: Provide reliable, accessible and affordable transit service

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable bus system	Average weekday bus boardings (in thousands)*	IN	↔	118	116	146	128	129
	Bus service revenue miles (in millions)	OP	↔	22.6	22.9	27.5	27.5	27.5
	Bus on-time performance	OC	↑	75%	76%	78%	78%	78%
	Peak hour bus availability	OC	↑	100%	99%	100%	99%	100%
Maintain a safe, cost efficient, and reliable Metromover system	Average weekday Metromover boardings (in thousands)**	IN	↔	18	11	16	17	17
	Monthly Metromover service availability	EF	↑	98%	99%	100%	99%	100%
Maintain a safe, cost efficient, and reliable Metrorail system	Average weekday Metrorail boardings (in thousands)***	IN	↔	40	31	40	41	42
	Rail on-time performance****	OC	↑	70%	84%	95%	95%	95%

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM3-2: Provide resilient, well maintained, modern, and comfortable transportation vehicles, facilities and structures 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable bus system	Mean distance between mechanical breakdowns (in miles)*****	OC	↑	5,392	6,083	4,000	4,000	4,000
	Percentage of Metrobus preventive maintenance completed on schedule	EF	↑	96%	99%	90%	90%	90%
Maintain a safe, cost efficient, and reliable Metromover system	Percentage of Metromover preventive maintenance completed on schedule	EF	↑	99%	98%	90%	99%	90%
	Metromover mean miles between failures	OC	↑	8,486	8,421	6,000	6,000	6,000
Maintain a safe, cost efficient, and reliable Metrorail system	Metrorail mean miles between failures	OC	↓	2,668	2,592	3,000	3,000	3,000

*FY 2020-21 Actual and FY 2021-22 Projection reflect the impact of COVID-19 and the reinstatement of fares in June 2021

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

***FY 2019-20 and FY 2020-21 Actual and FY 2021-22 Projection reflect the impact of COVID-19 and the reinstatement of fares in June 2021

****FY 2019-20 and FY 2020-21 Actuals are skewed due to system inaccuracies with on-time performance data because of frequent and recurring changes to the Metrorail schedule during COVID-19

*****FY 2019-20 and FY 2020-21 Actuals reflect the impact of COVID-19

DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes a departmental reorganization that includes the transfer of two positions from the Operational Support Division, 2,225 positions from the Metrobus Division, 471 positions from the Metrorail Division and 74 positions from the Metromover Division

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

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DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes the transfer of 13 positions (12 full-time positions and one part-time Clerk 3) from the Parks, Recreation and Open Spaces Department (PROS) due to the realignment of operations

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

DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes a departmental reorganization that includes the transfer of 18 positions to the Financial Services Division, one position to the External Affairs Division, one position to the Major Projects and Programs Implementation Division, 111 positions to the Project Delivery Division and 209 positions to the Infrastructure Operations and Maintenance Division

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)

DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes a departmental reorganization that includes the transfer of 10 positions to the Financial Services Division, two positions to the Major Projects and Programs Implementation Division, five positions to the Planning Division, 111 positions to the Project Delivery Division, 105 positions to the Infrastructure Operations and Maintenance Division and six positions to the Administrative Services Division

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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

DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes a departmental reorganization that includes the transfer of 2,225 positions to the Transit Operations and Maintenance Division

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

DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes a departmental reorganization that includes the transfer of 74 positions to the Transit Operations and Maintenance Division

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

DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes a departmental reorganization that includes the transfer of 471 positions to the Transit Operations and Maintenance Division

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, and seizes and impounds illegal vehicles; prepares cases for license suspension/revocation actions; processes applications and issues licenses, certifications, registrations and permits

DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes a departmental reorganization that includes the transfer of 35 positions to the Innovation and Mobility Services Division

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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, as well as contract administration and compliance

DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes a departmental reorganization that includes the transfer of two positions to the Transit Operations and Maintenance Division, 25 positions to the Safety and Security Division, 85 positions to the Administrative Services Division, 178 positions to the Financial Services Division, 12 positions to the External Affairs Division, 34 positions to the Innovation and Mobility Services Division, 19 positions to the Planning Division, 19 positions to the Project Delivery Division and 90 positions to the Infrastructure Operations and Maintenance Division

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

DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes a departmental reorganization that includes the transfer of 31 positions to the Innovation and Mobility Services Division

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

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DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes a departmental reorganization that includes the transfer of 62 positions to the Project Delivery Division, 113 positions to the Infrastructure Operations and Maintenance Division and two positions to the Financial Services Division

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 from the Coronavirus Aid Relief and Economic Security Act (CARES) in 2020; \$105.6 million from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) in 2021; and \$249.4 million from the 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 2022-23 Proposed Budget includes \$119.290 million in federal funding under the Coronavirus Aid and Economic Security (CARES) Act to fund operations net of revenues received; in FY 2021-22, the Department projects to utilize \$152.731 million of the CARES Act funding
- In FY 2022-23, the Countywide General Fund Maintenance of Effort (MOE) for transit services will increase to \$230.238 million, a 3.5 percent increase from the FY 2021-22 MOE of \$222.450 million
- In FY 2022-23, the PTP surtax contribution to DTPW totals \$99.290 million (a \$17.045 million reduction from the FY 2021-22 Adopted Budget, which does not include PTP Surtax for transit operations) and includes \$0 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; \$20.982 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 2022-23 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 2022-23 Proposed Budget also includes \$666,000 in revenue from the South Florida Regional Transportation Authority (SFRTA)
- The FY 2022-23 Proposed Budget will continue to provide transit passes to both City Year (\$82,000) and the Greater Miami Service Corps (\$3,000) in exchange for a total of 7,000 hours of volunteer service
- The FY 2022-23 Proposed Budget includes a reserve of \$2.057 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 2023, The Better Bus Network - (BBN) will introduce options for enhanced bus service that requires additional operating funds; the final amount of these recurring costs will depend on labor availability and how staffing is allocated between part-time/full-time DTPW operators and contracted service

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2022-23, DTPW will continue progress on the Advanced Traffic Management System (ATMS) project to deploy new state of the art 2070LX traffic controllers and install 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; 349 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 and work began in March 2021; the ATMS program management contract was awarded to APTCE in March 2021 (total program cost \$338.100 million, \$61.752 million in FY 2022-23; capital program #608400)

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- The FY 2022-23 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 are in service; the construction of the CNG fueling stations at Coral Way and Central bus facilities are completed; the construction for the fueling station at Northeast garage is expected to begin December 2023; the replacement of the Department's aging bus fleet has decreased bus delays, unplanned overtime and maintenance expenditures due to breakdowns and increased bus service performance and reliability, which leads to increased rider satisfaction (total program cost \$474.894 million, \$152.557 million in FY 2022-23; capital program #673800)
- The FY 2022-23 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 program cost \$103.463 million, \$12.5 million in FY 2022-23; capital program #677200)
- The FY 2022-23 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 program cost \$195.314 million, \$39.023 million in FY 2022-23; capital program #2000000104); these improvements and upgrades will enhance the current Metrorail stations and improve system reliability and safety as well as reduce maintenance costs
- The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes continued funding for replacement of 136 Metrorail vehicles; all 136 Metrorail vehicles will have been delivered by the third quarter of FY 2022-23, of which 134 are already in service and two are expected to be in service by the fourth quarter of FY 2022-23; DTPW continues to oversee contract deliverables for warranty support, reliability testing, operating manuals and training; 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 program cost \$385.813 million, \$2.761 million in FY 2022-23; capital program #6733001)
- The FY 2022-23 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 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 and FDOT state funds in the amount of \$100 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 program cost \$303.460 million, \$70.010 million in FY 2022-23; capital program #2000000973)
- The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the project development and environmental studies for six rapid transit corridors in the 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 TPO also adopted the locally preferred alternative for the Northeast Corridor in March 2021; the consultant teams are now working on preliminary engineering and environmental evaluations of the transit alternatives and are projected to complete the National Environmental Policy Act (NEPA) process for the Beach Corridor Trunkline and the Northeast Corridor in 2022 and the East-West Corridor in 2023
- The FY 2022-23 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 Three extends from SW 19th Avenue to the "kiss and ride" at the Dadeland South Metrorail Station (total program cost \$147.850 million, \$36.177 million in FY 2022-23; capital program #2000000133)
- In FY 2022-23, the Department will continue to utilize the FTA 5307 - Urbanized Area Formula Grant, the FTA 5337 - State of Good Repair Formula Grant and the FTA 5339 - Bus and Bus Facility Formula Grant to support the capitalization of major preventive maintenance expenses in the operating budget and miscellaneous capital improvement projects (total program cost \$709.933 million, \$100.395 million in FY 2022-23; capital program #2000000326)

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

- ☉ The FY 2022-23 Proposed and Multi-Year Capital Plan includes a Vision Zero Network strategy program to provide safety improvements with the goal of eliminating all traffic fatalities and severe injuries, while increasing safe, healthy and equitable mobility for all by redesigning streets to include pedestrian features, intersection improvements, signal improvements, sidewalks, pedestrian crossings, curb extensions, curb ramps, speed feedback signs, green paint for bike lanes, bike facilities, parking restrictions and raised curb medians (total program cost \$13.744 million, \$5.399 million in FY 2022-23; capital program #2000001296)
- ☉ Included in the FY 2022-23 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 program cost \$130.035 million, \$16.357 million in FY 2022-23; capital program #2000000538); DTPW anticipates minimal operating impact to the annual budget that will be absorbed using existing resources
- ☉ The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the final upgrades to the Bus Tracker and Vehicle Locating System (total program cost \$18.646 million, \$148,000 in FY 2022-23; capital program #672830); 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 reduce wasted miles driven, which in turn lowers fuel consumption; the capital program is funded through the People's Transportation Plan Bond Program
- ☉ The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the purchase of 100 vehicles including trucks, sedans, vans, trailers, and specialty vehicles (\$9.928 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 capital program #2000000511
- ☉ The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes funding for improvements to our roadways and other transit related neighborhood improvements (total program cost \$7.509 million, \$6.226 million in FY 2022-23; Non-Departmental capital program #2000001302)

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Proposed FY 22-23
Advertising	838	892	897	1,017	1,196
Fuel	12,974	8,993	14,332	12,510	13,717
Overtime	42,652	50,948	41,124	50,275	50,019
Rent	2,106	1,982	2,530	2,358	2,889
Security Services	17,021	20,541	21,454	20,322	22,069
Temporary Services	83	21	42	40	42
Travel and Registration	184	152	221	174	248
Utilities	12,155	11,203	14,118	12,116	14,846

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 21-22	Proposed Fee FY 22-23	Dollar Impact FY 22-23
• Spotter Program	Various	Various	\$200,000
• Utility and Adjacent Construction Permit Fee	\$0	\$80	\$32,000
• Regional Monthly Pass	\$145	\$155	\$500,000

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Proposed FY 22-23
Revenue Summary				
General Fund Countywide	223,790	230,150	244,315	258,578
General Fund UMSA	5,270	7,362	9,418	11,314
Bond Proceeds	2,435	2,756	3,513	3,417
Carryover	10,019	8,957	48,121	224,855
Causeway Toll Revenues	0	0	0	18,623
Construction / Plat Fees	2,474	4,394	4,881	5,035
Fees and Charges	2,717	2,833	3,071	3,136
Fines and Forfeitures	214	210	287	204
Interest Earnings	88	9	88	159
Intradepartmental Transfers	19,826	19,302	19,548	17,145
Miscellaneous Revenues	0	0	0	100
Other Revenues	15,321	26,532	14,322	13,095
PTP Sales Tax Revenue	159,060	113,541	92,951	104,215
Storm Water Utility Fees	14,304	18,397	20,953	22,681
Transit Fares and Fees	40,822	17,714	58,141	68,164
FDOT Payment	6,094	6,076	7,208	7,208
Other	667	667	666	666
State Grants	7,427	3,408	12,075	12,563
State Operating Assistance	12,068	32,946	22,616	23,237
Federal Funds	4,150	4,118	4,118	4,066
Federal Grants	86,063	13,609	74,084	78,925
Federal Grants - ARP Act	111,064	188,761	156,282	119,290
Interagency Transfers	9,976	8,315	12,815	13,519
Interfund Transfers	4,111	2,683	3,505	3,604
Local Option Gas Tax	19,962	20,261	17,949	19,907
Capitalization				
Secondary Gas Tax	10,042	9,553	8,442	8,442
Tourist Development Tax	0	0	0	1,500
Total Revenues	767,964	742,554	839,369	1,043,648
Operating Expenditures				
Summary				
Salary	269,271	293,411	292,178	323,351
Fringe Benefits	109,145	114,789	117,850	130,043
Court Costs	4	2	12	13
Contractual Services	62,996	86,393	109,586	117,765
Other Operating	87,764	94,455	177,507	134,989
Charges for County Services	24,257	34,207	38,906	43,204
Grants to Outside	4,235	4,235	4,235	4,235
Organizations				
Capital	13,126	10,706	9,328	10,023
Total Operating Expenditures	570,798	638,198	749,602	763,623
Non-Operating Expenditures				
Summary				
Transfers	635	1,144	0	12,240
Distribution of Funds In Trust	0	0	0	0
Debt Service	78,883	82,247	82,247	111,467
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	2,692	11,248	7,520	156,318
Total Non-Operating Expenditures	82,210	94,639	89,767	280,025

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 21-22	Proposed FY 22-23	Budget FY 21-22	Proposed FY 22-23
Strategic Area: Transportation and Mobility				
Office of the Director	1,007	528	6	2
Administrative Services	0	10,809	0	88
Financial Services	0	68,325	0	192
Intergovernmental Affairs	0	318	0	2
External Affairs	0	3,734	0	13
Major Projects and Programs Implementation	0	514	0	3
Innovation and Mobility Services	0	57,161	0	100
Operating Grants	6,123	6,888	0	0
Safety and Security	0	36,737	0	25
Planning	0	4,129	0	26
Project Delivery	0	43,849	0	279
South Florida Regional Transportation Authority	4,235	4,235	0	0
Infrastructure Operations and Maintenance	0	94,116	0	308
Transit Operations and Maintenance	0	382,494	0	2,772
Causeway Operations	0	8,302	0	12
Construction and Maintenance	15,377	0	104	0
Engineering	30,865	0	239	0
Metrobus	285,740	0	2,225	0
Metromover	13,846	0	74	0
Metrorail	74,159	0	471	0
Mobility and Passenger Transportation Services	4,606	0	35	0
Operational Support	191,006	0	450	0
Paratransit	46,301	0	31	0
Traffic Services	38,791	0	177	0
Strategic Area: Neighborhood and Infrastructure				
Administrative Services	0	300	0	3
Financial Services	0	9,492	0	16
Project Delivery	0	4,578	0	24
Infrastructure Operations and Maintenance	0	27,114	0	209
Construction and Maintenance	30,730	0	236	0
Operational Support	6,816	0	14	0
Total Operating Expenditures	749,602	763,623	4,062	4,074

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FUTURE	TOTAL
Revenue									
BBC GOB Financing	94,567	3,273	2,375	1,606	0	0	0	0	101,821
CDBG Reimbursement	3,210	2,231	0	0	0	0	0	0	5,441
Capital Asset Series 2010 Bonds	2,234	0	0	0	0	0	0	0	2,234
Capital Impr. Local Option Gas Tax	213	18,218	18,491	18,768	19,050	19,336	19,578	0	113,654
Causeway Toll Revenue	8,999	10,975	11,470	10,310	5,000	1,766	0	0	48,519
Charter County Transit System	55,547	8,518	500	500	500	500	500	0	66,565
Surtax									
City of Aventura Contribution	4,000	0	0	0	0	0	0	0	4,000
City of Coral Gables Park & Mobility	0	2,460	2,460	2,460	0	0	0	0	7,380
Impact Fees									
City of Miami Beach Contribution	417	0	0	0	0	0	0	0	417
City of Miami Contribution	417	0	0	0	0	0	0	0	417
City of Miami Park Impact Fees	5,936	5,007	2,529	2,528	0	0	0	0	16,000
City of North Miami Beach	48	0	0	0	0	0	0	0	48
Developer Contribution	2,310	0	0	0	0	0	0	0	2,310
Developer Fees/Donations	0	600	0	0	0	0	0	0	600
FDOT Funds	96,961	60,898	42,107	10,831	8,969	3,053	1,264	1,300	225,382
FDOT Reimbursement	7,879	4,022	4,143	4,267	4,395	4,527	4,663	0	33,896
FDOT-County Incentive Grant	10,241	2,000	1,240	0	0	0	0	0	13,480
Program									
FEMA Reimbursements	0	1,068	147	0	0	0	0	0	1,215
FTA 20005(b) - Pilot Program for	140	1,160	960	85	0	0	0	0	2,345
TOD Planning Discretionary Grant									
FTA 5307 - Transfer	631	1,193	1,193	431	0	0	0	0	3,448
FTA 5307 - Urbanized Area Formula	83,447	61,483	57,558	56,464	56,513	49,631	50,859	500	416,456
Grant									
FTA 5309 - Discretionary Grant	93,005	6,047	3,298	0	0	0	0	0	102,349
FTA 5309 - Formula Grant	1,939	0	0	0	0	0	0	0	1,939
FTA 5324 - Public Transportation	0	0	400	600	0	0	0	0	1,000
Emergency Relief									
FTA 5337 - State of Good Repair	28,765	29,484	30,221	30,976	31,751	32,545	33,358	0	217,100
Formula Grant									
FTA 5339 - Bus & Bus Facility	17,680	6,434	6,547	6,711	6,879	4,329	4,537	0	53,118
Formula Grant									
FTA 5339(b) - Bus & Bus Facilities	11,000	0	1,500	0	0	0	0	0	12,500
Discretionary Grant									
FTA 5339(c) - Bus & Bus Facilities	2,357	4,750	0	0	0	0	0	0	7,107
Lo/No Emission Discretionary Grant									
Florida City Contribution	4,823	0	0	0	0	0	0	0	4,823
Florida Inland Navigational District	794	0	0	0	0	0	0	0	794
General Government Improvement	1,000	0	0	0	0	0	0	0	1,000
Fund (GGIF)									
Lease Financing - County	157,244	82,193	60,317	0	0	0	0	0	299,753
Bonds/Debt									
Operating Revenue	199	0	0	0	0	0	0	0	199
People's Transportation Plan Bond	1,066,490	313,366	272,708	229,669	129,417	73,725	38,914	19,053	2,143,343
Program									
Peoples Transportation Plan Capital	116,205	35,011	35,737	1,586	1,586	0	0	0	190,125
Reserve Fund									
Road Impact Fees	760,599	86,983	90,287	85,108	89,138	85,747	0	0	1,197,862
Secondary Gas Tax	33,888	17,502	17,502	17,502	17,502	17,502	17,502	0	138,900
Stormwater Utility	17,878	8,408	9,200	7,374	6,947	7,000	7,016	7,016	70,839
TIID Trust Fund	18,846	0	0	0	0	0	0	0	18,846
USDOT Build Program	9,500	6,708	7,379	4,472	3,801	0	0	0	31,861
Village of Palmetto Bay	5	300	95	0	0	0	0	0	400
Contribution									
Village of Pinecrest Contribution	5	200	95	0	0	0	0	0	300
WASD Project Fund	210	810	1,210	463	0	0	0	0	2,693
Total:	2,719,629	781,302	681,668	492,711	381,448	299,661	178,191	27,869	5,562,479

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

Expenditures

Strategic Area: NI

Bridges, Infrastructure, Neighborhood Improvements	2,290	2,231	0	0	0	0	0	0	4,521
Drainage Improvements	109,172	10,659	11,166	8,980	6,947	7,000	7,016	7,016	167,956
Infrastructure Improvements	84,582	9,594	2,021	30	0	0	0	0	96,227

Strategic Area: TM

ADA Accessibility Improvements	29,145	12,238	5,414	12,130	0	0	0	0	58,926
Bridges, Infrastructure, Neighborhood Improvements	84,064	60,263	59,644	56,609	55,622	62,695	20,882	6,910	406,688
Bus System Projects	95,477	18,606	19,464	11,054	1,561	0	0	0	146,162
Causeway Improvements	4,174	8,775	4,996	5,000	0	0	0	0	22,945
Computer and Systems Automation	8,538	11,076	4,521	0	0	0	0	0	24,135
Equipment Acquisition	293,219	153,073	110,493	918	0	0	0	0	557,703
Facility Improvements	26,034	47,408	40,299	34,334	19,667	28,009	25,380	6,553	227,684
Infrastructure Improvements	22,860	22,796	13,250	12,500	12,500	12,500	12,500	12,500	121,406
Mass Transit Projects	410,597	216,091	197,468	118,728	110,801	110,179	108,832	1,000	1,273,697
Metromover Projects	63,193	44,637	54,341	49,667	49,057	13,888	0	0	274,783
Metrorail Projects	504,054	39,499	22,629	16,374	8,448	1,889	270	0	593,163
New Facilities	908	1,617	31,120	80,698	45,038	13,974	0	0	173,355
Park and Ride Improvements and New Facilities	54,396	36,696	13,651	7,116	3,218	2,180	1,528	0	118,784
Pedestrian Paths and Bikeways	48,393	36,496	34,026	26,387	7,957	0	0	0	153,260
Road Improvements - Major Roads	266,837	106,164	81,868	60,422	67,925	45,850	13,464	14,299	656,829
Traffic Control Systems	193,173	87,131	63,263	43,406	38,167	33,009	21,041	5,065	484,255
Total:	2,301,108	925,050	769,635	544,352	426,906	331,173	210,913	53,343	5,562,479

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS) - PHASE 3

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Funds	8,608	0	0	0	0	0	0	0	8,608
FDOT-County Incentive Grant Program	10,241	2,000	1,240	0	0	0	0	0	13,480
People's Transportation Plan Bond Program	47,452	728	520	325	0	0	0	0	49,025
Road Impact Fees	177,988	22,743	22,001	21,272	16,708	6,275	0	0	266,987
TOTAL REVENUES:	244,289	25,471	23,761	21,597	16,708	6,275	0	0	338,100
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	19,500	18,500	11,850	6,500	4,000	450	450	0	61,250
Permitting	300	300	301	300	300	0	0	0	1,502
Planning and Design	6,728	5,155	4,295	4,030	3,500	2,962	1,123	0	27,793
Project Administration	3,070	2,735	3,235	3,340	3,160	2,106	1,100	0	18,746
Project Contingency	3,120	2,608	2,525	2,464	2,430	1,913	279	0	15,339
Road Bridge Canal and Other Infrastructure	74,580	18,605	19,340	13,979	12,376	10,969	3,845	0	153,694
Technology Hardware/Software	31,469	13,799	5,422	482	0	0	0	0	51,172
TOTAL EXPENDITURES:	147,322	61,752	46,967	31,095	25,766	18,401	6,796	0	338,100

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ARTERIAL ROADS - COUNTYWIDE

PROGRAM #: 2000000538



DESCRIPTION: Improve arterial roads to include resurfacing, sidewalks and drainage
LOCATION: Various Sites
 Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Charter County Transit System Surtax	27	0	0	0	0	0	0	0	27
Developer Contribution	1,210	0	0	0	0	0	0	0	1,210
Florida City Contribution	4,823	0	0	0	0	0	0	0	4,823
People's Transportation Plan Bond Program	38,107	1,722	6,265	0	0	0	0	0	46,094
Road Impact Fees	63,652	0	0	4,750	4,750	4,729	0	0	77,881
TOTAL REVENUES:	107,819	1,722	6,265	4,750	4,750	4,729	0	0	130,035
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	48,122	14,501	15,978	9,548	18,537	9,484	2,728	0	118,898
Planning and Design	6,726	1,576	619	442	321	79	0	0	9,762
Project Administration	494	280	600	0	0	0	0	0	1,374
TOTAL EXPENDITURES:	55,342	16,357	17,197	9,990	18,857	9,563	2,728	0	130,035

AVENTURA STATION

PROGRAM #: 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
 Aventura

District Located: 4

District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
City of Aventura Contribution	4,000	0	0	0	0	0	0	0	4,000
Peoples Transportation Plan Capital Reserve Fund	65,200	7,500	0	0	0	0	0	0	72,700
TOTAL REVENUES:	69,200	7,500	0	0	0	0	0	0	76,700
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	50,726	7,500	0	0	0	0	0	0	58,226
Land Acquisition/Improvements	18,474	0	0	0	0	0	0	0	18,474
TOTAL EXPENDITURES:	69,200	7,500	0	0	0	0	0	0	76,700

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BASCULE BRIDGE (NW 22 AVE) OVER THE MIAMI RIVER - RENOVATION

PROGRAM #: 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
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	135	865	0	0	0	0	0	0	1,000
TOTAL REVENUES:	135	865	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	840	0	0	0	0	0	0	840
Planning and Design	135	25	0	0	0	0	0	0	160
TOTAL EXPENDITURES:	135	865	0	0	0	0	0	0	1,000

BEACH EXPRESS SOUTH

PROGRAM #: 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
Miami Beach

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Funds	0	178	0	0	0	0	0	0	178
People's Transportation Plan Bond Program	136	205	1,296	7,785	0	0	0	0	9,422
TOTAL REVENUES:	136	383	1,296	7,785	0	0	0	0	9,600
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Automobiles/Vehicles	0	0	0	3,900	0	0	0	0	3,900
Construction	0	0	1,295	3,885	0	0	0	0	5,180
Planning and Design	136	383	1	0	0	0	0	0	520
TOTAL EXPENDITURES:	136	383	1,296	7,785	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)

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BICYCLE PROJECT - RICKENBACKER CAUSEWAY

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Causeway Toll Revenue	2,289	0	0	0	0	0	0	0	2,289
FDOT Funds	956	0	0	0	0	0	0	0	956
TOTAL REVENUES:	3,245	0	0	0	0	0	0	0	3,245
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	2,578	500	0	0	0	0	0	0	3,078
Planning and Design	167	0	0	0	0	0	0	0	167
TOTAL EXPENDITURES:	2,745	500	0	0	0	0	0	0	3,245

BICYCLE PROJECT - RICKENBACKER CAUSEWAY TOLL PLAZA PHASE 2

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Causeway Toll Revenue	600	0	0	0	0	0	0	0	600
TOTAL REVENUES:	600	0	0	0	0	0	0	0	600
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	10	300	250	0	0	0	0	0	560
Planning and Design	40	0	0	0	0	0	0	0	40
TOTAL EXPENDITURES:	50	300	250	0	0	0	0	0	600

BICYCLE PROJECT - VENETIAN CAUSEWAY

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Causeway Toll Revenue	1,150	0	0	0	0	0	0	0	1,150
TOTAL REVENUES:	1,150	0	0	0	0	0	0	0	1,150
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	225	825	0	0	0	0	0	0	1,050
Planning and Design	35	65	0	0	0	0	0	0	100
TOTAL EXPENDITURES:	260	890	0	0	0	0	0	0	1,150

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BIKE PROJECT - VIRGINIA KEY PARKING LOT ENTRANCE

PROGRAM #: 2000000268



DESCRIPTION: Improve bicycle safety by relocating Virginia Key Beach parking lot entrance
 LOCATION: Virginia Key
 City of Miami

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Causeway Toll Revenue	25	175	200	0	0	0	0	0	400
TOTAL REVENUES:	25	175	200	0	0	0	0	0	400
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	175	225	0	0	0	0	0	400
TOTAL EXPENDITURES:	0	175	225	0	0	0	0	0	400

BIKE PATH - WEST DIXIE HIGHWAY FROM IVES DAIRY ROAD TO MIAMI GARDENS DRIVE

PROGRAM #: 6010120



DESCRIPTION: Construct and provide various infrastructure improvements to bike path
 LOCATION: W Dixie Hwy between Ives Dairy Rd and
 Miami Gardens Dr
 Aventura

District Located: 4
 District(s) Served: 4

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	0	0	120	0	0	0	0	0	120
TOTAL REVENUES:	0	0	120	0	0	0	0	0	120
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	0	120	0	0	0	0	0	120
TOTAL EXPENDITURES:	0	0	120	0	0	0	0	0	120

BIKE PATHS - COMMISSION DISTRICT 10

PROGRAM #: 605810



DESCRIPTION: Construct bike paths in Commission District 10
 LOCATION: Commission District 10
 Various Sites

District Located: 10
 District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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

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BRIDGE REHABILITATION - COUNTYWIDE IMPROVEMENTS

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Road Impact Fees	49,772	4,000	4,000	6,000	10,000	10,000	0	0	83,772
Secondary Gas Tax	749	749	749	749	749	749	749	0	5,243
TOTAL REVENUES:	50,521	4,749	4,749	6,749	10,749	10,749	749	0	89,015
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	11,177	8,885	6,162	8,769	6,226	11,049	14,049	5,760	72,077
Permitting	160	20	180	150	0	0	0	0	510
Planning and Design	5,767	3,119	2,144	1,880	1,260	900	600	350	16,021
Project Administration	247	0	0	0	0	0	0	0	247
Project Contingency	0	0	160	0	0	0	0	0	160
TOTAL EXPENDITURES:	17,352	12,024	8,646	10,799	7,486	11,949	14,649	6,110	89,015

BUS - ENHANCEMENTS

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Funds	5,036	0	0	0	0	0	0	0	5,036
FTA 5307 - Urbanized Area Formula Grant	4,704	54	2,458	1,395	80	0	0	0	8,691
People's Transportation Plan Bond Program	10,024	1,999	1,157	4,910	645	0	0	0	18,735
TOTAL REVENUES:	19,764	2,053	3,614	6,306	726	0	0	0	32,462
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	50	0	38	0	0	0	0	0	88
Construction	14,113	926	3,339	6,236	704	0	0	0	25,318
Furniture Fixtures and Equipment	144	0	0	0	0	0	0	0	144
Land Acquisition/Improvements	3,079	823	0	0	0	0	0	0	3,902
Permitting	15	120	0	0	0	0	0	0	135
Planning and Design	2,288	54	100	20	21	0	0	0	2,484
Project Administration	11	0	0	0	0	0	0	0	11
Project Contingency	63	130	137	50	0	0	0	0	380
TOTAL EXPENDITURES:	19,764	2,053	3,614	6,306	726	0	0	0	32,462
DONATION SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Toll Revenue Credits	941	11	492	279	16	0	0	0	1,738
TOTAL DONATIONS:	941	11	492	279	16	0	0	0	1,738

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BUS - NEW SOUTH DADE MAINTENANCE FACILITY

PROGRAM #: 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
To Be Determined

District Located: 7,8,9
District(s) Served: 7,8,9

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Funds	0	0	3,736	2,000	0	0	0	0	5,736
People's Transportation Plan Bond Program	908	1,617	27,384	78,698	45,038	13,974	0	0	167,619
TOTAL REVENUES:	908	1,617	31,120	80,698	45,038	13,974	0	0	173,355
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	0	0	529	0	0	0	0	0	529
Construction	0	0	29,721	74,304	37,152	7,430	0	0	148,607
Land Acquisition/Improvements	0	1,073	1	0	0	0	0	0	1,074
Permitting	0	0	0	2,729	682	0	0	0	3,412
Planning and Design	908	544	868	514	100	40	0	0	2,974
Project Contingency	0	0	0	3,152	6,304	6,304	0	0	15,760
Technology Hardware/Software	0	0	0	0	800	200	0	0	1,000
TOTAL EXPENDITURES:	908	1,617	31,120	80,698	45,038	13,974	0	0	173,355

BUS - RELATED PROJECTS

PROGRAM #: 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
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Funds	6,360	9,520	8,737	0	0	0	0	0	24,618
FTA 5307 - Urbanized Area Formula Grant	8,024	0	0	0	0	0	0	0	8,024
FTA 5309 - Discretionary Grant	1,389	0	0	0	0	0	0	0	1,389
FTA 5339 - Bus & Bus Facility Formula Grant	11,006	0	0	0	0	0	0	0	11,006
FTA 5339(b) - Bus & Bus Facilities Discretionary Grant	11,000	0	1,500	0	0	0	0	0	12,500
FTA 5339(c) - Bus & Bus Facilities Lo/No Emission Discretionary Grant	2,357	4,750	0	0	0	0	0	0	7,107
Lease Financing – County Bonds/Debt	157,244	82,193	60,317	0	0	0	0	0	299,753
People's Transportation Plan Bond Program	13,546	56,094	39,939	918	0	0	0	0	110,497
TOTAL REVENUES:	210,926	152,557	110,493	918	0	0	0	0	474,894
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Automobiles/Vehicles	194,344	88,190	81,000	0	0	0	0	0	363,534
Construction	4,490	52,570	23,116	787	0	0	0	0	80,963
Furniture Fixtures and Equipment	3,887	8,273	3,880	0	0	0	0	0	16,040
Major Machinery and Equipment	4,137	202	0	0	0	0	0	0	4,339
Planning and Design	140	50	10	0	0	0	0	0	200
Project Administration	2,242	28	22	6	0	0	0	0	2,297
Project Contingency	380	3,030	2,466	125	0	0	0	0	6,000
Technology Hardware/Software	1,308	214	0	0	0	0	0	0	1,522
TOTAL EXPENDITURES:	210,926	152,557	110,493	918	0	0	0	0	474,894
DONATION SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Toll Revenue Credits	4,711	0	375	0	0	0	0	0	5,086
TOTAL DONATIONS:	4,711	0	375	0	0	0	0	0	5,086

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BUS - TRACKER AND AUTOMATIC VEHICLE LOCATING SYSTEM UPGRADE (CAD/AVL)

PROGRAM #: 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
City of Miami

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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

BUS AND BUS FACILITIES

PROGRAM #: 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
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FTA 5339 - Bus & Bus Facility	442	46	0	0	0	0	0	0	488
Formula Grant									
People's Transportation Plan Bond Program	5,871	8,828	8,413	4,748	835	0	0	0	28,695
TOTAL REVENUES:	6,313	8,874	8,413	4,748	835	0	0	0	29,183
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	442	4,543	4,536	4,462	835	0	0	0	14,818
Furniture Fixtures and Equipment	5,435	3,717	3,434	0	0	0	0	0	12,586
Permitting	0	100	0	0	0	0	0	0	100
Planning and Design	436	514	442	286	0	0	0	0	1,679
TOTAL EXPENDITURES:	6,313	8,874	8,413	4,748	835	0	0	0	29,183
DONATION SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Toll Revenue Credits	110	12	0	0	0	0	0	0	122
TOTAL DONATIONS:	110	12	0	0	0	0	0	0	122

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CDBG DISASTER RECOVERY VOLUNTARY HOME BUYOUT PROGRAM

PROGRAM #: 2000002394



DESCRIPTION: Acquire properties in a special flood hazard area and in high-risk flood areas to mitigate the impact of future disasters; assist property owners to relocate outside areas that are threatened by flooding

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
CDBG Reimbursement	2,290	2,231	0	0	0	0	0	0	4,521
TOTAL REVENUES:	2,290	2,231	0	0	0	0	0	0	4,521
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Building Acquisition/Improvements	1,673	1,673	0	0	0	0	0	0	3,346
Construction	205	375	0	0	0	0	0	0	580
Planning and Design	37	145	0	0	0	0	0	0	182
Project Contingency	375	38	0	0	0	0	0	0	413
TOTAL EXPENDITURES:	2,290	2,231	0	0	0	0	0	0	4,521

DADELAND SOUTH INTERMODAL STATION

PROGRAM #: 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
Unincorporated Miami-Dade County

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	1,748	10,828	32,900	4,672	0	0	0	0	50,148
TOTAL REVENUES:	2,112	10,828	32,900	4,672	0	0	0	0	50,512
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	0	367	91	0	0	0	0	0	458
Construction	0	6,433	32,163	4,530	0	0	0	0	43,127
Permitting	9	2,901	322	0	0	0	0	0	3,233
Planning and Design	2,053	1,047	243	142	0	0	0	0	3,484
Project Contingency	50	80	80	0	0	0	0	0	210
TOTAL EXPENDITURES:	2,112	10,828	32,900	4,672	0	0	0	0	50,512
DONATION SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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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DRAINAGE IMPROVEMENTS

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	89,564	2,001	1,926	1,606	0	0	0	0	95,096
TOTAL REVENUES:	89,564	2,001	1,926	1,606	0	0	0	0	95,096
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	68,976	1,393	1,483	1,117	0	0	0	0	72,969
Infrastructure Improvements	6,717	15	0	0	0	0	0	0	6,732
Planning and Design	12,869	360	283	283	0	0	0	0	13,795
Project Administration	695	0	0	0	0	0	0	0	695
Project Contingency	307	233	160	206	0	0	0	0	906
TOTAL EXPENDITURES:	89,564	2,001	1,926	1,606	0	0	0	0	95,096

DRAINAGE IMPROVEMENTS - COUNTY MAINTAINED ROADS

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
CDBG Reimbursement	920	0	0	0	0	0	0	0	920
Road Impact Fees	1,100	0	0	0	0	0	0	0	1,100
Stormwater Utility	17,878	8,408	9,200	7,374	6,947	7,000	7,016	7,016	70,839
TOTAL REVENUES:	19,898	8,408	9,200	7,374	6,947	7,000	7,016	7,016	72,859
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	13,538	7,188	7,622	6,454	6,050	6,080	6,096	6,076	59,103
Infrastructure Improvements	814	0	0	0	0	0	0	0	814
Planning and Design	3,165	682	1,006	630	607	630	630	650	8,000
Project Administration	1,444	0	0	0	0	0	0	0	1,444
Project Contingency	648	788	612	290	290	290	290	290	3,498
TOTAL EXPENDITURES:	19,608	8,658	9,240	7,374	6,947	7,000	7,016	7,016	72,859

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EMERGENCY BACKUP GENERATORS

PROGRAM #: 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: 1,2,6
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FTA 5324 - Public Transportation Emergency Relief	0	0	400	600	0	0	0	0	1,000
People's Transportation Plan Bond Program	80	360	0	0	0	0	0	0	440
TOTAL REVENUES:	80	360	400	600	0	0	0	0	1,440
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	360	400	600	0	0	0	0	1,360
Project Contingency	80	0	0	0	0	0	0	0	80
TOTAL EXPENDITURES:	80	360	400	600	0	0	0	0	1,440
DONATION SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Toll Revenue Credits	0	0	100	150	0	0	0	0	250
TOTAL DONATIONS:	0	0	100	150	0	0	0	0	250

FARE COLLECTION EQUIPMENT PROJECTS

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FTA 5309 - Formula Grant	903	0	0	0	0	0	0	0	903
People's Transportation Plan Bond Program	81,389	516	0	0	0	0	0	0	81,905
TOTAL REVENUES:	82,292	516	0	0	0	0	0	0	82,808
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	66,212	516	0	0	0	0	0	0	66,728
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
Technology Hardware/Software	1,403	0	0	0	0	0	0	0	1,403
TOTAL EXPENDITURES:	82,292	516	0	0	0	0	0	0	82,808
DONATION SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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

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FEDERALLY FUNDED PROJECTS

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	0	18,218	18,491	18,768	19,050	19,336	19,578	0	113,441
FDOT Funds	0	500	500	500	500	500	500	500	3,500
FTA 5307 - Urbanized Area Formula Grant	45,281	45,805	45,829	47,069	48,433	49,631	50,859	500	333,407
FTA 5337 - State of Good Repair Formula Grant	28,765	29,484	30,221	30,976	31,751	32,545	33,358	0	217,100
FTA 5339 - Bus & Bus Facility Formula Grant	6,232	6,388	6,547	6,711	6,879	4,329	4,537	0	41,624
People's Transportation Plan Bond Program	862	0	0	0	0	0	0	0	862
TOTAL REVENUES:	81,139	100,395	101,588	104,024	106,613	106,341	108,832	1,000	709,933
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Automobiles/Vehicles	71,454	92,639	94,984	98,417	100,890	100,439	102,708	0	661,530
Construction	4,182	1,115	1	0	0	0	0	0	5,298
Furniture Fixtures and Equipment	240	623	382	0	0	0	0	0	1,245
Infrastructure Improvements	627	639	733	546	559	573	588	0	4,264
Planning and Design	85	0	0	0	0	0	0	0	85
Project Administration	4,272	5,379	5,489	5,062	5,164	5,329	5,537	1,000	37,232
Project Contingency	279	0	0	0	0	0	0	0	279
TOTAL EXPENDITURES:	81,139	100,395	101,588	104,024	106,613	106,341	108,832	1,000	709,933
DONATION SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Toll Revenue Credits	12,878	13,049	13,094	13,445	13,828	13,490	13,849	125	93,758
TOTAL DONATIONS:	12,878	13,049	13,094	13,445	13,828	13,490	13,849	125	93,758

INFRASTRUCTURE RENEWAL PLAN (IRP)

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Operating Revenue	55	0	0	0	0	0	0	0	55
People's Transportation Plan Bond Program	15,908	12,500	12,500	12,500	12,500	12,500	12,500	12,500	103,408
TOTAL REVENUES:	15,963	12,500	12,500	12,500	12,500	12,500	12,500	12,500	103,463
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Automobiles/Vehicles	0	190	0	0	0	0	0	0	190
Construction	10,918	8,129	10,409	10,614	12,047	12,484	12,465	11,241	88,306
Furniture Fixtures and Equipment	175	75	0	0	0	0	0	0	250
Land Acquisition/Improvements	0	450	588	530	0	0	0	0	1,568
Major Machinery and Equipment	1,282	560	300	0	0	0	0	0	2,143
Permitting	30	0	0	0	0	0	0	0	30
Planning and Design	1,259	1,390	1,082	1,356	273	16	35	1,259	6,671
Project Administration	209	50	0	0	0	0	0	0	259
Project Contingency	184	467	120	0	180	0	0	0	951
Technology Hardware/Software	1,905	1,189	0	0	0	0	0	0	3,094
TOTAL EXPENDITURES:	15,963	12,500	12,500	12,500	12,500	12,500	12,500	12,500	103,463

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INTERSECTION IMPROVEMENTS - COUNTYWIDE

PROGRAM #: 2000000536



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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Funds	1,000	0	66	326	0	0	0	0	1,392
FDOT Reimbursement	300	0	0	0	0	0	0	0	300
Road Impact Fees	30,368	2,222	3,078	3,076	0	0	0	0	38,744
TOTAL REVENUES:	31,668	2,222	3,144	3,402	0	0	0	0	40,436
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	14,273	9,493	4,366	3,586	2,833	0	0	0	34,550
Planning and Design	4,520	505	353	170	158	0	0	0	5,706
Project Administration	180	0	0	0	0	0	0	0	180
TOTAL EXPENDITURES:	18,972	9,998	4,719	3,756	2,991	0	0	0	40,436

LEHMAN YARD - MISCELLANEOUS IMPROVEMENTS

PROGRAM #: 674560



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

LOCATION: 6601 NW 72 Ave
Unincorporated Miami-Dade County

District Located:
District(s) Served:

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Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Funds	2,671	0	0	0	0	0	0	0	2,671
FTA 5307 - Urbanized Area Formula Grant	275	225	0	0	0	0	0	0	500
People's Transportation Plan Bond Program	26,200	12,013	5,414	12,130	0	0	0	0	55,756
TOTAL REVENUES:	29,145	12,238	5,414	12,130	0	0	0	0	58,926
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	18,004	5,861	691	0	0	0	0	0	24,556
Furniture Fixtures and Equipment	1,009	225	0	0	0	0	0	0	1,234
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	208	256	20	0	0	0	0	0	483
Project Administration	3,102	0	0	0	0	0	0	0	3,102
Project Contingency	271	474	56	0	0	0	0	0	800
Technology Hardware/Software	6,228	1,922	148	0	0	0	0	0	8,298
TOTAL EXPENDITURES:	29,145	12,238	5,414	12,130	0	0	0	0	58,926

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METROMOVER - IMPROVEMENT PROJECTS

PROGRAM #: 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
City of Miami

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	11,419	9,517	8,492	8,000	8,000	0	0	0	45,428
People's Transportation Plan Bond Program	51,774	35,120	45,849	41,667	41,057	13,888	0	0	229,355
TOTAL REVENUES:	63,193	44,637	54,341	49,667	49,057	13,888	0	0	274,783
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	58,385	38,737	37,245	42,255	41,678	11,226	0	0	229,527
Furniture Fixtures and Equipment	314	1,025	0	0	0	0	0	0	1,339
Infrastructure Improvements	0	2,812	2,812	2,662	2,662	2,662	0	0	13,610
Major Machinery and Equipment	2,342	872	0	0	0	0	0	0	3,214
Planning and Design	2,000	1,032	133	33	0	0	0	0	3,198
Project Administration	0	0	0	0	0	0	0	0	0
Project Contingency	152	159	14,150	4,717	4,717	0	0	0	23,895
TOTAL EXPENDITURES:	63,193	44,637	54,341	49,667	49,057	13,888	0	0	274,783
DONATION SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Toll Revenue Credits	2,855	2,379	2,123	2,000	2,000	0	0	0	11,357
TOTAL DONATIONS:	2,855	2,379	2,123	2,000	2,000	0	0	0	11,357

METRORAIL - STATIONS AND SYSTEMS IMPROVEMENTS

PROGRAM #: 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
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Funds	225	1,647	696	1,338	0	0	0	0	3,906
FTA 5307 - Urbanized Area Formula Grant	578	168	99	0	0	0	0	0	845
Operating Revenue	15	0	0	0	0	0	0	0	15
People's Transportation Plan Bond Program	21,636	37,208	29,849	26,118	15,795	28,009	25,380	6,553	190,548
TOTAL REVENUES:	22,454	39,023	30,644	27,456	15,795	28,009	25,380	6,553	195,314
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	0	50	20	25	10	0	0	0	105
Construction	6,259	27,055	25,574	22,350	12,323	23,444	23,444	5,524	145,973
Furniture Fixtures and Equipment	2,629	169	99	0	0	0	0	0	2,896
Land Acquisition/Improvements	4,870	0	0	0	0	0	0	0	4,870
Major Machinery and Equipment	6,274	8,410	3,000	2,000	0	0	0	0	19,684
Permitting	0	202	177	520	520	520	0	0	1,939
Planning and Design	2,024	2,092	1,765	2,561	2,942	4,045	1,936	1,029	18,394
Project Contingency	399	1,045	8	0	0	0	0	0	1,453
TOTAL EXPENDITURES:	22,454	39,023	30,644	27,456	15,795	28,009	25,380	6,553	195,314
DONATION SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Toll Revenue Credits	145	42	25	0	0	0	0	0	211
TOTAL DONATIONS:	145	42	25	0	0	0	0	0	211

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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METORAIL - TRACK AND GUIDEWAY PROJECTS

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
People's Transportation Plan Bond Program	126,831	33,109	20,244	14,400	0	0	0	0	194,583
TOTAL REVENUES:	126,831	33,109	20,244	14,400	0	0	0	0	194,583
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Automobiles/Vehicles	6,516	1,589	0	0	0	0	0	0	8,105
Construction	119,279	31,520	20,244	14,400	0	0	0	0	185,442
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:	126,831	33,109	20,244	14,400	0	0	0	0	194,583

METORAIL - VEHICLE REPLACEMENT

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FTA 5309 - Formula Grant	1,036	0	0	0	0	0	0	0	1,036
People's Transportation Plan Bond Program	367,049	2,761	2,385	1,974	8,448	1,889	270	0	384,777
TOTAL REVENUES:	368,086	2,761	2,385	1,974	8,448	1,889	270	0	385,813
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Automobiles/Vehicles	287,696	136	137	311	8,448	1,889	270	0	298,887
Construction	39,967	1,250	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	23,613	1,375	1,443	1,516	0	0	0	0	27,947
Project Contingency	16,376	0	0	147	0	0	0	0	16,523
TOTAL EXPENDITURES:	368,086	2,761	2,385	1,974	8,448	1,889	270	0	385,813
DONATION SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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

PROGRAM #: 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
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
People's Transportation Plan Bond Program	5,250	9,000	750	0	0	0	0	0	15,000
TOTAL REVENUES:	5,250	9,000	750	0	0	0	0	0	15,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Furniture Fixtures and Equipment	4,988	8,550	713	0	0	0	0	0	14,250
Project Administration	263	450	38	0	0	0	0	0	750
TOTAL EXPENDITURES:	5,250	9,000	750	0	0	0	0	0	15,000

MIAMI RIVER GREENWAY

PROGRAM #: 6010960



DESCRIPTION: Design and construct pedestrian and bicycle shared-used facility along the Miami River

LOCATION: Miami River
City of Miami

District Located: 5
District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	3,476	319	0	0	0	0	0	0	3,795
Florida Inland Navigational District	794	0	0	0	0	0	0	0	794
TOTAL REVENUES:	4,271	319	0	0	0	0	0	0	4,590
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	3,201	319	0	0	0	0	0	0	3,520
Permitting	936	0	0	0	0	0	0	0	936
Planning and Design	133	0	0	0	0	0	0	0	133
TOTAL EXPENDITURES:	4,271	319	0	0	0	0	0	0	4,590

NEIGHBORHOOD INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
People's Transportation Plan Bond Program	84,198	7,070	157	0	0	0	0	0	91,425
TOTAL REVENUES:	84,198	7,070	157	0	0	0	0	0	91,425
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	960	385	157	0	0	0	0	0	1,502
Infrastructure Improvements	80,095	5,350	0	0	0	0	0	0	85,445
Planning and Design	380	0	0	0	0	0	0	0	380
Project Administration	2,763	1,335	0	0	0	0	0	0	4,098
TOTAL EXPENDITURES:	84,198	7,070	157	0	0	0	0	0	91,425

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PARK AND RIDE - TRANSIT PROJECTS

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	6	0	0	0	0	0	0	0	6
FDOT Funds	6,026	1,614	576	760	1,849	634	764	0	12,221
FTA 5307 - Urbanized Area Formula Grant	3,677	1,672	47	0	0	0	0	0	5,396
Operating Revenue	73	0	0	0	0	0	0	0	73
People's Transportation Plan Bond Program	14,977	7,697	6,920	6,356	1,369	1,546	764	0	39,629
TOTAL REVENUES:	24,759	10,983	7,542	7,116	3,218	2,180	1,528	0	57,325
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	130	0	0	80	82	0	0	0	292
Construction	12,347	9,825	7,353	6,891	3,056	1,971	1,528	0	42,970
Furniture Fixtures and Equipment	144	0	0	0	0	0	0	0	144
Land Acquisition/Improvements	9,948	430	76	0	0	0	0	0	10,454
Permitting	0	10	0	50	0	0	0	0	60
Planning and Design	2,190	718	113	95	80	208	0	0	3,404
Project Administration	1	0	0	0	0	0	0	0	1
TOTAL EXPENDITURES:	24,759	10,983	7,542	7,116	3,218	2,180	1,528	0	57,325
DONATION SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Toll Revenue Credits	919	418	12	0	0	0	0	0	1,349
TOTAL DONATIONS:	919	418	12	0	0	0	0	0	1,349

PARK AND RIDE - TRANSITWAY AT SW 168TH STREET

PROGRAM #: 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
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
People's Transportation Plan Bond Program	20,137	25,713	6,109	0	0	0	0	0	51,958
USDOT Build Program	9,500	0	0	0	0	0	0	0	9,500
TOTAL REVENUES:	29,637	25,713	6,109	0	0	0	0	0	61,458
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	681	0	0	0	0	0	0	0	681
Construction	24,013	23,000	5,108	0	0	0	0	0	52,121
Planning and Design	2,608	816	0	0	0	0	0	0	3,424
Project Administration	335	0	0	0	0	0	0	0	335
Project Contingency	2,000	1,897	1,000	0	0	0	0	0	4,897
TOTAL EXPENDITURES:	29,637	25,713	6,109	0	0	0	0	0	61,458

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PEDESTRIAN BRIDGE - OVER C-100 CANAL AT OLD CUTLER RD AND SW 173 ST

PROGRAM #: 608290



DESCRIPTION: Construct a pedestrian bridge over C-100 canal

LOCATION: Old Cutler Rd and SW 173 St

Palmetto Bay

District Located: 8

District(s) Served: 8,9

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	712	88	0	0	0	0	0	0	800
Road Impact Fees	1,143	0	0	0	0	0	0	0	1,143
TOTAL REVENUES:	1,855	88	0	0	0	0	0	0	1,943
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,003	378	0	0	0	0	0	0	1,381
Planning and Design	302	0	0	0	0	0	0	0	302
Project Administration	207	53	0	0	0	0	0	0	260
TOTAL EXPENDITURES:	1,512	431	0	0	0	0	0	0	1,943

PEDESTRIAN OVERPASS - UNIVERSITY METRORAIL STATION

PROGRAM #: 674220



DESCRIPTION: Construct a pedestrian overpass

LOCATION: US 1 and Mariposa Ave

Coral Gables

District Located: 7

District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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

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RESURFACING - COUNTYWIDE IMPROVEMENTS

PROGRAM #: 2000000539



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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
City of North Miami Beach	48	0	0	0	0	0	0	0	48
Road Impact Fees	51,069	1,089	0	349	816	0	0	0	53,323
TOTAL REVENUES:	51,117	1,089	0	349	816	0	0	0	53,371
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	35,764	12,065	1,289	349	816	380	0	0	50,663
Infrastructure Improvements	904	0	0	0	0	0	0	0	904
Planning and Design	134	0	0	0	0	0	0	0	134
Project Administration	1,532	138	0	0	0	0	0	0	1,670
TOTAL EXPENDITURES:	38,334	12,203	1,289	349	816	380	0	0	53,371

RICKENBACKER CAUSEWAY - BEAR CUT BRIDGE AND WEST BRIDGE (STUDY)

PROGRAM #: 2000000274



DESCRIPTION: Perform Project Development and Environment (PD&E) study for determination of bridge service life extension

LOCATION: Rickenbacker Causeway
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Causeway Toll Revenue	1,100	1,000	1,000	1,900	0	0	0	0	5,000
TOTAL REVENUES:	1,100	1,000	1,000	1,900	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Planning and Design	100	1,000	1,000	2,000	900	0	0	0	5,000
TOTAL EXPENDITURES:	100	1,000	1,000	2,000	900	0	0	0	5,000

RICKENBACKER CAUSEWAY - BRIDGE MAINTENANCE PROGRAM

PROGRAM #: 2000001310



DESCRIPTION: Provide various repairs to the Rickenbacker Causeway bridge substructures and superstructures and other related work

LOCATION: Rickenbacker Causeway
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Causeway Toll Revenue	542	700	2,648	410	0	0	0	0	4,300
TOTAL REVENUES:	542	700	2,648	410	0	0	0	0	4,300
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	25	75	2,648	410	0	0	0	0	3,158
Planning and Design	517	625	0	0	0	0	0	0	1,142
TOTAL EXPENDITURES:	542	700	2,648	410	0	0	0	0	4,300

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RICKENBACKER CAUSEWAY - BRIDGE SCOUR STUDY AND REPAIR

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Causeway Toll Revenue	50	100	200	0	0	0	0	0	350
TOTAL REVENUES:	50	100	200	0	0	0	0	0	350
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	25	100	200	0	0	0	0	0	325
Planning and Design	25	0	0	0	0	0	0	0	25
TOTAL EXPENDITURES:	50	100	200	0	0	0	0	0	350

RICKENBACKER CAUSEWAY - ENTRYWAY GANTRY

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Causeway Toll Revenue	0	1,300	0	0	0	0	0	0	1,300
TOTAL REVENUES:	0	1,300	0	0	0	0	0	0	1,300
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	1,250	0	0	0	0	0	0	1,250
Planning and Design	0	50	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	0	1,300	0	0	0	0	0	0	1,300

RICKENBACKER CAUSEWAY - HOBIE NORTH SIDE BARRIER

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Causeway Toll Revenue	579	4,000	2,921	0	0	0	0	0	7,500
FDOT Funds	0	2,000	0	0	0	0	0	0	2,000
TOTAL REVENUES:	579	6,000	2,921	0	0	0	0	0	9,500
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	322	5,700	2,921	0	0	0	0	0	8,943
Planning and Design	257	300	0	0	0	0	0	0	557
TOTAL EXPENDITURES:	579	6,000	2,921	0	0	0	0	0	9,500

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RICKENBACKER CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS

PROGRAM #: 2000000116



DESCRIPTION: Construct various infrastructure improvements on Rickenbacker Causeway to include bridge structures, roadway and pavement sections

LOCATION: Rickenbacker Causeway
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Causeway Toll Revenue	900	500	0	0	0	0	0	0	1,400
TOTAL REVENUES:	900	500	0	0	0	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	670	425	100	0	0	0	0	0	1,195
Planning and Design	130	75	0	0	0	0	0	0	205
TOTAL EXPENDITURES:	800	500	100	0	0	0	0	0	1,400

RICKENBACKER CAUSEWAY - WEST AND BEAR CUT BRIDGES

PROGRAM #: 2000000275



DESCRIPTION: Renovate/rehabilitate the West and Bear Cut bridges on the Rickenbacker Causeway

LOCATION: Rickenbacker Causeway
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Causeway Toll Revenue	0	0	1,500	5,000	0	0	0	0	6,500
TOTAL REVENUES:	0	0	1,500	5,000	0	0	0	0	6,500
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	0	1,500	5,000	0	0	0	0	6,500
TOTAL EXPENDITURES:	0	0	1,500	5,000	0	0	0	0	6,500

RIGHTS-OF-WAY ACQUISITION - COUNTYWIDE

PROGRAM #: 2000000537



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

LOCATION: Various Sites
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Charter County Transit System Surtax	17	0	0	0	0	0	0	0	17
People's Transportation Plan Bond Program	14,004	437	210	0	0	0	0	0	14,651
Road Impact Fees	28,361	1,160	1,160	1,660	2,260	2,519	0	0	37,120
TOTAL REVENUES:	42,382	1,597	1,370	1,660	2,260	2,519	0	0	51,788
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Land Acquisition/Improvements	26,781	7,817	5,795	2,968	2,446	2,548	0	0	48,355
Project Administration	962	754	751	574	291	100	0	0	3,432
TOTAL EXPENDITURES:	27,744	8,571	6,546	3,542	2,737	2,648	0	0	51,788

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ROAD WIDENING - COUNTYWIDE

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	31,040	10,493	5,550	5,550	936	0	0	0	53,569
Road Impact Fees	174,922	6,675	8,004	10,303	16,939	18,870	0	0	235,713
WASD Project Fund	210	810	1,210	463	0	0	0	0	2,693
TOTAL REVENUES:	206,850	17,978	14,764	16,316	17,875	18,870	0	0	292,653
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	72,247	44,618	37,359	31,510	31,204	24,647	2,315	14,017	257,917
Planning and Design	21,297	5,281	2,018	629	307	408	80	282	30,302
Project Administration	2,635	491	821	487	0	0	0	0	4,434
TOTAL EXPENDITURES:	96,179	50,390	40,197	32,626	31,511	25,054	2,395	14,299	292,653

ROADWAY AND BRIDGE - MISCELLANEOUS COUNTYWIDE IMPROVEMENTS

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Charter County Transit System Surtax	34,111	150	0	0	0	0	0	0	34,261
FDOT Funds	0	652	803	25	0	0	0	800	2,280
Road Impact Fees	14,489	28,347	31,088	31,986	36,003	42,292	0	0	184,205
Secondary Gas Tax	13,106	6,233	6,233	6,233	6,233	6,233	6,233	0	50,504
Village of Palmetto Bay Contribution	5	300	95	0	0	0	0	0	400
Village of Pinecrest Contribution	5	200	95	0	0	0	0	0	300
TOTAL REVENUES:	61,716	35,882	38,313	38,244	42,236	48,525	6,233	800	271,950
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	23,001	32,218	34,801	34,857	38,874	45,163	6,233	800	215,948
Planning and Design	0	152	150	25	0	0	0	0	327
Project Administration	38,715	3,512	3,362	3,362	3,362	3,362	0	0	55,675
TOTAL EXPENDITURES:	61,716	35,882	38,313	38,244	42,236	48,525	6,233	800	271,950

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SAFETY IMPROVEMENTS - COUNTYWIDE

PROGRAM #: 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
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	8	0	0	0	0	0	0	0	8
Charter County Transit System Surtax	8,797	500	500	500	500	500	500	0	11,797
FDOT Funds	3,420	821	3,197	1,437	2,940	0	0	0	11,816
FDOT Reimbursement	7,579	4,022	4,143	4,267	4,395	4,527	4,663	0	33,596
People's Transportation Plan Bond Program	4,362	0	778	778	0	0	0	0	5,918
Secondary Gas Tax	5,346	3,177	3,177	3,177	3,177	3,177	3,177	0	24,408
TOTAL REVENUES:	29,513	8,520	11,795	10,159	11,012	8,204	8,340	0	87,543
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	28,140	7,825	9,899	8,177	10,603	7,891	8,027	0	80,562
Planning and Design	426	382	833	919	96	0	0	0	2,657
Project Administration	947	313	313	313	313	313	313	0	2,825
Road Bridge Canal and Other Infrastructure	0	0	750	750	0	0	0	0	1,500
TOTAL EXPENDITURES:	29,513	8,520	11,795	10,159	11,012	8,204	8,340	0	87,543

SAFETY IMPROVEMENTS - FDOT PROJECTS

PROGRAM #: 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
Various Sites

District Located: 7,8,9
District(s) Served: 7,8,9

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Funds	746	125	125	0	0	0	0	0	996
People's Transportation Plan Bond Program	7	0	0	0	0	0	0	0	7
TOTAL REVENUES:	753	125	125	0	0	0	0	0	1,003
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	698	115	115	0	0	0	0	0	928
Project Contingency	55	10	10	0	0	0	0	0	75
TOTAL EXPENDITURES:	753	125	125	0	0	0	0	0	1,003

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SIGNAGE AND COMMUNICATION PROJECTS

PROGRAM #: 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
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	2,749	4,042	634	0	0	0	0	0	7,425
People's Transportation Plan Bond Program	5,789	7,034	3,887	0	0	0	0	0	16,710
TOTAL REVENUES:	8,538	11,076	4,521	0	0	0	0	0	24,135
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	5,038	9,381	3,641	0	0	0	0	0	18,061
Planning and Design	161	224	84	0	0	0	0	0	469
Project Administration	423	227	76	0	0	0	0	0	726
Project Contingency	148	344	382	0	0	0	0	0	874
Technology Hardware/Software	2,768	900	338	0	0	0	0	0	4,006
TOTAL EXPENDITURES:	8,538	11,076	4,521	0	0	0	0	0	24,135
DONATION SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Toll Revenue Credits	687	1,011	158	0	0	0	0	0	1,856
TOTAL DONATIONS:	687	1,011	158	0	0	0	0	0	1,856

SOUTH CORRIDOR BUS RAPID TRANSIT (BRT) - MASTARM IMPROVEMENTS

PROGRAM #: 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
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Road Impact Fees	44,647	6,269	7,437	0	0	0	0	0	58,353
TOTAL REVENUES:	44,647	6,269	7,437	0	0	0	0	0	58,353
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	40,099	6,199	6,761	0	0	0	0	0	53,059
Project Contingency	3,454	1,164	676	0	0	0	0	0	5,294
TOTAL EXPENDITURES:	43,553	7,363	7,437	0	0	0	0	0	58,353

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SOUTH DADE TRANSITWAY CORRIDOR

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Charter County Transit System Surtax	10,078	0	0	0	0	0	0	0	10,078
FDOT Funds	42,796	40,575	16,629	0	0	0	0	0	100,000
FTA 5309 - Discretionary Grant	90,686	6,016	3,298	0	0	0	0	0	100,000
Peoples Transportation Plan Capital Reserve Fund	39,998	23,419	29,965	0	0	0	0	0	93,382
TOTAL REVENUES:	183,558	70,010	49,892	0	0	0	0	0	303,460
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	1,253	0	0	0	0	0	0	0	1,253
Construction	134,713	59,439	45,497	0	0	0	0	0	239,649
Permitting	10	0	0	0	0	0	0	0	10
Planning and Design	34,256	6,173	2	0	0	0	0	0	40,431
Project Contingency	13,206	4,398	4,393	0	0	0	0	0	21,997
Road Bridge Canal and Other Infrastructure	120	0	0	0	0	0	0	0	120
TOTAL EXPENDITURES:	183,558	70,010	49,892	0	0	0	0	0	303,460

SOUTH DADE TRANSITWAY STATIONS DROP-OFF AND PICK-UP AREAS

PROGRAM #: 2000002615



DESCRIPTION: Plan, design and construct Drop-off/Pick-up areas at the Bus Rapid Transit (BRT) stations and local station along the South Dade Transitway

LOCATION: Along the South Dade Transitway

District Located: 7,8,9

Various Sites

District(s) Served: 7,8,9

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Funds	0	175	225	50	2,094	1,919	0	0	4,463
People's Transportation Plan Bond Program	0	175	225	50	2,094	1,919	0	0	4,463
TOTAL REVENUES:	0	350	450	100	4,188	3,838	0	0	8,926
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	0	0	0	3,571	3,571	0	0	7,141
Planning and Design	0	350	450	100	618	268	0	0	1,785
TOTAL EXPENDITURES:	0	350	450	100	4,188	3,838	0	0	8,926

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

STRATEGIC MIAMI AREA RAPID TRANSIT PLAN (SMART) PHASE 1

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Charter County Transit System Surtax	1,000	7,868	0	0	0	0	0	0	8,868
City of Miami Beach Contribution	417	0	0	0	0	0	0	0	417
City of Miami Contribution	417	0	0	0	0	0	0	0	417
FDOT Funds	5,000	232	750	805	0	0	0	0	6,787
FTA 20005(b) - Pilot Program for TOD Planning Discretionary Grant	140	1,160	960	85	0	0	0	0	2,345
FTA 5307 - Transfer	631	1,193	1,193	431	0	0	0	0	3,448
FTA 5309 - Discretionary Grant	929	31	0	0	0	0	0	0	960
People's Transportation Plan Bond Program	36,315	12,299	7,240	826	0	0	0	0	56,680
Peoples Transportation Plan Capital Reserve Fund	10,757	3,842	1,200	0	0	0	0	0	15,799
TIID Trust Fund	18,846	0	0	0	0	0	0	0	18,846
TOTAL REVENUES:	74,451	26,625	11,343	2,147	0	0	0	0	114,567
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	27,000	8,080	1,500	1,610	0	0	0	0	38,190
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	47,451	17,345	9,843	537	0	0	0	0	75,177
TOTAL EXPENDITURES:	74,451	26,625	11,343	2,147	0	0	0	0	114,567
DONATION SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Toll Revenue Credits	158	299	298	108	0	0	0	0	862
TOTAL DONATIONS:	158	299	298	108	0	0	0	0	862

SUNSHINE STATION - GOLDEN GLADES BIKE/PEDESTRIAN CONNECTOR

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FDOT Funds	1,150	250	4,572	1,586	1,586	0	0	0	9,144
People's Transportation Plan Bond Program	2,100	6,880	0	0	0	0	0	0	8,980
Peoples Transportation Plan Capital Reserve Fund	250	250	4,572	1,586	1,586	0	0	0	8,244
TOTAL REVENUES:	3,500	7,380	9,145	3,172	3,172	0	0	0	26,368
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	2,400	6,880	0	3,172	3,172	0	0	0	15,623
Land Acquisition/Improvements	0	0	8,445	0	0	0	0	0	8,445
Planning and Design	1,100	500	700	0	0	0	0	0	2,300
TOTAL EXPENDITURES:	3,500	7,380	9,145	3,172	3,172	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)

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

SW 87 AVE BRIDGE OVER CANAL C-100

PROGRAM #: 2000002214



DESCRIPTION: Design a new bridge with a traffic lane including but not limited to a dedicated bike lane with physical separation from sidewalk and motor vehicle traffic lane, a sidewalk and curb, gutters in both directions, a storm drainage system, signage and pavement markings, and lighting of roadway and landscaping along the length of the project; project extends from SW 164 Street to SW 163 Terrace

LOCATION: SW 87 Ave Bridge over Canal C-100 from SW 164 St to SW 163 Ter
Palmetto Bay

District Located: 8

District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Road Impact Fees	4,802	0	0	0	0	0	0	0	4,802
TOTAL REVENUES:	4,802	0	0	0	0	0	0	0	4,802
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	23	2,129	1,834	0	0	0	0	0	3,986
Permitting	44	0	0	0	0	0	0	0	44
Planning and Design	317	395	30	30	0	0	0	0	772
TOTAL EXPENDITURES:	384	2,524	1,864	30	0	0	0	0	4,802

THE UNDERLINE

PROGRAM #: 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
Throughout Miami-Dade County

District Located: 5,7

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	309	0	0	0	0	0	0	0	309
City of Coral Gables Park & Mobility Impact Fees	0	2,460	2,460	2,460	0	0	0	0	7,380
City of Miami Park Impact Fees	5,936	5,007	2,529	2,528	0	0	0	0	16,000
Developer Fees/Donations	0	600	0	0	0	0	0	0	600
FDOT Funds	12,071	2,609	1,495	2,005	0	0	0	0	18,180
General Government Improvement Fund (GGIF)	500	0	0	0	0	0	0	0	500
Road Impact Fees	59,167	10,495	10,333	2,526	0	0	0	0	82,521
USDOT Build Program	0	6,708	7,379	4,472	3,801	0	0	0	22,361
TOTAL REVENUES:	77,982	27,879	24,196	13,992	3,801	0	0	0	147,850
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	37,036	35,940	33,436	22,255	7,522	0	0	0	136,190
Permitting	21	0	0	0	0	0	0	0	21
Planning and Design	5,052	94	92	82	40	0	0	0	5,359
Project Administration	149	0	0	0	0	0	0	0	149
Project Contingency	1,494	143	50	4,050	395	0	0	0	6,131
TOTAL EXPENDITURES:	43,751	36,177	33,578	26,387	7,957	0	0	0	147,850

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TRACK AND GUIDEWAY WORK FACILITY BUILDING

PROGRAM #: 2000001259

DESCRIPTION: Construct a new metal prefabricated hurricane designed building equipped with office spaces for 25 frontline supervisors and 7 administrative offices, a break room, adequate men's and women's restrooms, training room and locker room with showers

LOCATION: 6601 NW 72 Ave
Medley

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
People's Transportation Plan Bond Program	0	645	110	3,107	700	0	0	0	4,562
TOTAL REVENUES:	0	645	110	3,107	700	0	0	0	4,562
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	0	0	0	67	0	0	0	0	67
Construction	0	0	0	2,950	650	0	0	0	3,600
Permitting	0	45	0	0	0	0	0	0	45
Planning and Design	0	600	50	0	0	0	0	0	650
Project Contingency	0	0	60	90	50	0	0	0	200
TOTAL EXPENDITURES:	0	645	110	3,107	700	0	0	0	4,562

TRACK INSPECTION VEHICLE / TRAIN

PROGRAM #: 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
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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

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TRAFFIC CONTROL DEVICES - SIGNALIZATION COUNTYWIDE

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Charter County Transit System Surtax	1,460	0	0	0	0	0	0	0	1,460
Developer Contribution	479	0	0	0	0	0	0	0	479
People's Transportation Plan Bond Program	11,334	971	970	0	0	0	0	0	13,275
Road Impact Fees	59,119	3,983	3,186	3,186	1,662	1,062	0	0	72,198
Secondary Gas Tax	14,686	7,343	7,343	7,343	7,343	7,343	7,343	0	58,744
TOTAL REVENUES:	87,077	12,297	11,499	10,529	9,005	8,405	7,343	0	146,155
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	29,316	23,476	14,981	12,143	12,205	14,313	14,095	4,947	125,477
Planning and Design	3,420	1,063	545	168	195	295	150	118	5,953
Project Administration	321	90	20	0	0	0	0	0	431
Road Bridge Canal and Other Infrastructure	12,794	750	750	0	0	0	0	0	14,294
TOTAL EXPENDITURES:	45,851	25,379	16,296	12,311	12,400	14,608	14,245	5,065	146,155

TRANSIT - OPERATIONS SYSTEM (TOS) REPLACEMENT PROJECT

PROGRAM #: 671460



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

LOCATION: 111 NW 1 St

District Located:

5

City of Miami

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	3,160	168	0	0	0	0	0	0	3,328
TOTAL REVENUES:	7,349	168	0	0	0	0	0	0	7,517
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Project Administration	2,254	0	0	0	0	0	0	0	2,254
Technology Hardware/Software	5,095	168	0	0	0	0	0	0	5,263
TOTAL EXPENDITURES:	7,349	168	0	0	0	0	0	0	7,517

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VENETIAN CAUSEWAY - BRIDGE REPLACEMENT MATCHING FUNDS

PROGRAM #: 2000000266



DESCRIPTION: Provide matching funds for future bridge replacement

LOCATION: Venetian Causeway

Venetian Causeway/Roadway

District Located:

3,4

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2010 Bonds	2,234	0	0	0	0	0	0	0	2,234
Causeway Toll Revenue	1,500	3,000	3,000	3,000	5,000	1,766	0	0	17,266
TOTAL REVENUES:	3,734	3,000	3,000	3,000	5,000	1,766	0	0	19,500
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	825	3,000	3,000	3,000	5,000	2,221	0	0	17,046
Planning and Design	2,454	0	0	0	0	0	0	0	2,454
TOTAL EXPENDITURES:	3,279	3,000	3,000	3,000	5,000	2,221	0	0	19,500

VENETIAN CAUSEWAY - HURRICANE REPAIRS TO BASCULE BRIDGES

PROGRAM #: 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

Venetian Causeway/Roadway

District Located:

3,4

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Causeway Toll Revenue	264	200	0	0	0	0	0	0	464
FEMA Reimbursements	0	1,068	147	0	0	0	0	0	1,215
TOTAL REVENUES:	264	1,268	147	0	0	0	0	0	1,679
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	28	1,268	147	0	0	0	0	0	1,443
Planning and Design	236	0	0	0	0	0	0	0	236
TOTAL EXPENDITURES:	264	1,268	147	0	0	0	0	0	1,679

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VISION ZERO

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	500	0	0	0	0	0	0	0	500
People's Transportation Plan Bond Program	0	5,399	5,689	2,156	0	0	0	0	13,244
TOTAL REVENUES:	500	5,399	5,689	2,156	0	0	0	0	13,744
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	2,861	5,539	2,136	0	0	0	0	10,536
Infrastructure Improvements	500	0	0	0	0	0	0	0	500
Planning and Design	0	2,538	150	20	0	0	0	0	2,708
TOTAL EXPENDITURES:	500	5,399	5,689	2,156	0	0	0	0	13,744

UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands) ESTIMATED PROGRAM COST
BARRIER REMOVAL - AMERICANS WITH DISABILITIES ACT	Various Sites	11,563
BIKE LANES - NEW	Various Sites	142,317
BRIDGES - REPAIR/REPLACEMENT	Various Sites	130,485
CANAL - IMPROVEMENTS AND EMBANKMENT RESTORATION	Various Sites	337,594
DRAINAGE - STORMWATER IMPROVEMENTS AND RETROFIT	Various Sites	149,659
GUARDRAILS - INSTALL/REPLACE, SURROUNDING BODIES OF WATER	Various Sites	5,437
INTERSECTION - TURN BAYS AND OTHER OPERATIONAL IMPROVEMENTS	Various Sites	4,450
MAST ARMS - UPGRADES	Various Sites	40,950
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	272,966
SCHOOL FLASHING LIGHTS	Various Sites	5,925
SIDEWALKS - CONSTRUCT/REPAIR (UMSA AND ARTERIAL ROADS)	Various Sites	77,931
STRATEGIC MIAMI AREA RAPID TRANSIT (SMART) PLAN	Various Sites	6,312,432
STREETLIGHTS - INSTALL ON ARTERIAL ROADS	Various Sites	30,791
TAMIAMI TRAIL FLYOVER	SW 8 St and SW 137 Ave	45,222
TRAFFIC SIGNALS - NEW	Various Sites	7,000
TRANSIT FACILITIES - ROOF REPLACEMENT	Various Sites	22,660
TRANSIT TERMINAL - WEST KENDALL IMPROVEMENTS	To Be Determined	13,630
UNFUNDED TOTAL		8,009,982

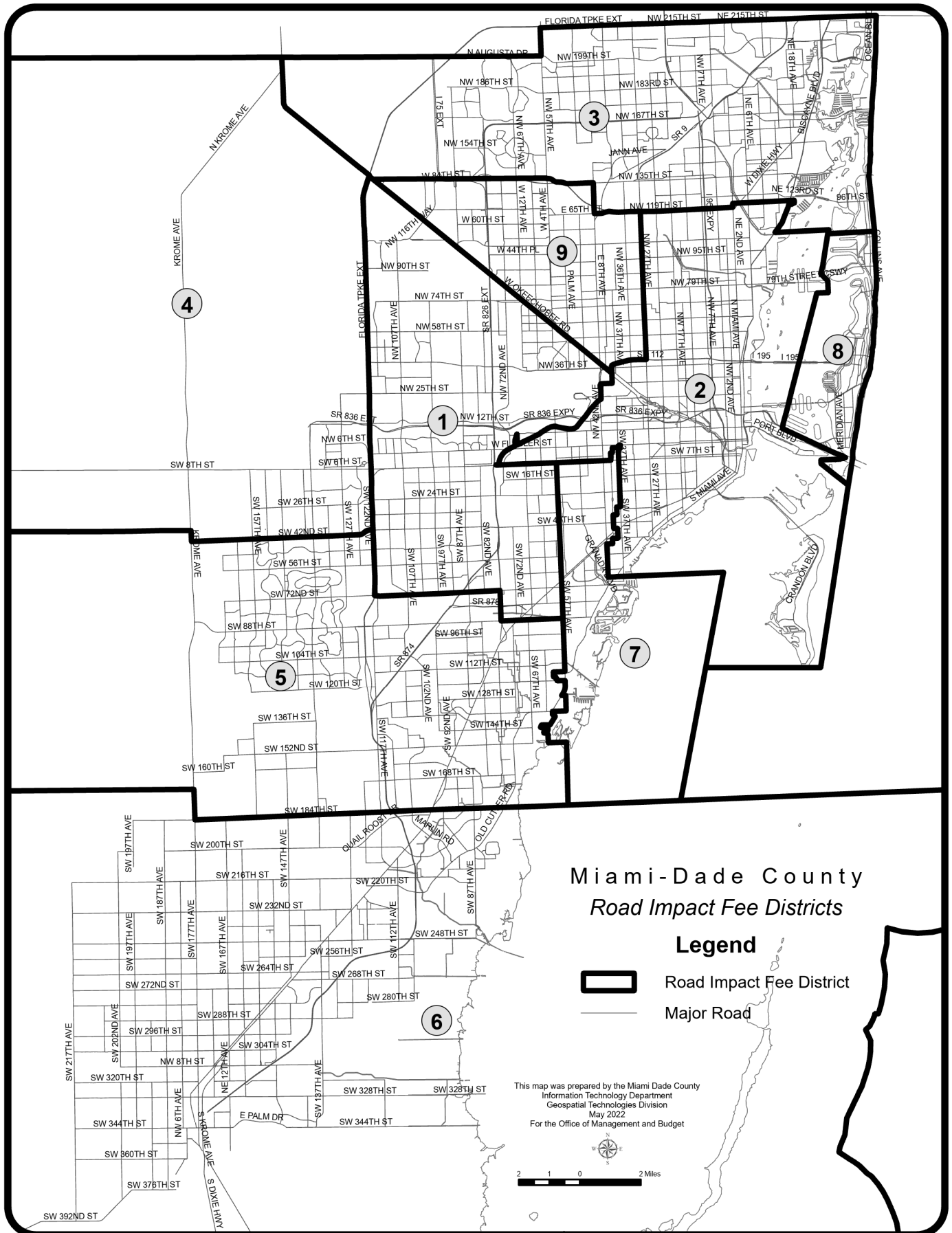
FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund two 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	\$153	2
Fund one Public Works Supervisor 2, three Bridge Repairers, three Semi-Skilled Laborers and one Electrician position for the Infrastructure Operations and Maintenance Division to maintain the traffic control gates at intersections on the Transit South Corridor	\$621	\$783	8
Fund one Clerk 4 position to assist Contracts and Specifications with additional INFORMS tasks and PO reconciliations	\$0	\$69	1
Fund One Information Officer to support all internal communications for the Department	\$0	\$85	1
Fund five Rail Structure Repairers to maintain the rail system per OEM, FDOT, FTA and APTA Standards	\$0	\$373	5
Fund the continuation of the Remix Software Contract, a critical tool used to conduct daily service planning analysis on the existing routes and future projects	\$0	\$160	0
Fund five Bridge Repairer and four Semi-Skilled Laborer positions to perform preventative maintenance and address deficiencies reported on the drawbridge and fixed bridge inspection reports in a timely manner and to perform aesthetic and supportive maintenance activities on all the fixed and pedestrian bridges	\$74	\$583	9
Fund three MDT Operations/Maintenance Instructors to service the Metrorail fleet by training the Mechanics and Technicians who maintain the infrastructure of the system	\$0	\$274	3
Fund one Risk Management Analyst position to perform the upcoming and increased oversight and audit functions mandated by the Federal Transit Administration (FTA) and its oversight agency, the Florida Department of Transportation (FDOT), as a result of MAP-21	\$0	\$110	1
Fund one Transit Service Center Supervisor 1 for the 7th Avenue Transit Village Hub to manage and supervise the Service Center and staff	\$0	\$143	1
Fund one Senior System Analyst position to support the efficient collection and integration of data to be used in the Department's innovation programs to increase enforcement revenues, reduce safety concerns, and improve transit planning	\$0	\$98	1
Establish Culvert inspection contract; many culverts are beyond their lifespan and need to be inspected once every five years; these culverts are on County owned roadways over South Florida Water Management District (SFWMD) canals and do not qualify for (Storm Water Utility) SWU funding; in the last three years there have been four culvert failures	\$0	\$200	0
Fund one Chief MDT Engineering (Chief of Complete Streets) to coordinate with County departments, agencies and stakeholders to guide decision-making and further incorporate Complete Streets, Vision Zero and intermodal planning principles to contribute to the safe expansion and integration of the multi-modal transportation network	\$0	\$136	1
Fund one Fleet Operations Coordinator position to manage all the vehicles assigned to the Traffic Signals and Signs Division; the Fleet Manager would be responsible for fleet replacement, would assist with purchasing, coordinate repairs and preventative maintenance, and ensure proper AVL performance and continuous tracking of Vehicle usage	\$0	\$104	1

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Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
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	\$70	\$204	2
Fund one Traffic Engineer 2 position and one Traffic Engineer 3 position; these two positions will support traffic operations safety studies reviews and the yearly safety analysis needed for Miami-Dade County Proactive Action Plan and Vision Zero projects	\$0	\$229	2
Fund one Warehouse and Purchase Supervisor position to oversee the annual inventory, supervise the purchasing specialist and ensure effective materials management	\$0	\$98	1
Fund three Traffic Engineer 1 and one Traffic Engineer /Professional Engineer positions to perform traffic analysis and complete studies for approximately 250 to 300 monthly service requests received from citizens and municipalities for the improvement of traffic on County and city roadways	\$0	\$410	4
Fund two DTPW Project Inspector 1 positions to provide project management needed to effectively and efficiently manage projects such as Advanced Traffic Management System, South Dade BRT, Safe Routes to School Program and others; work consists of the preparation of construction documents, including invoices for reimbursements	\$70	\$167	2
Fund one DTPW Safety Officer position to support the Director's initiative to ensure the safety and wellbeing of staff while performing routine and emergency operational and administrative activities on County owned roadways, bridges and canals	\$35	\$97	1
Fund one Road Construction Engineer position to effectively and efficiently manage projects such as Advanced Traffic Management System and South Dade BRT Projects and others; work consists of the preparation of construction documents for the Safe Routes to School Program and other projects, including invoices for reimbursements	\$35	\$107	1
Total	\$905	\$4,583	47

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STRATEGIC AREA

Recreation and Culture

Mission:

To equitably develop, promote and preserve outstanding and engaging cultural, recreational, library, and natural enrichment opportunities for residents and visitors of this and future generations

GOALS	OBJECTIVES
INVITING AND ACCESSIBLE RECREATIONAL AND CULTURAL VENUES THAT PROVIDE WORLD CLASS ENRICHMENT AND ENGAGEMENT OPPORTUNITIES	Ensure parks, libraries, and cultural facilities are accessible and enjoyed by growing numbers of residents and visitors
	Provide parks, libraries, and cultural facilities that are expertly managed, attractively designed, and safe
WIDE ARRAY OF OUTSTANDING, AFFORDABLE, AND ENGAGING PROGRAMS AND SERVICES FOR RESIDENTS AND VISITORS	Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit
	Strengthen, conserve and grow cultural, park, natural, and library resources and collections
	Provide conservation education to encourage community stewardship of our natural resources

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Cultural Affairs

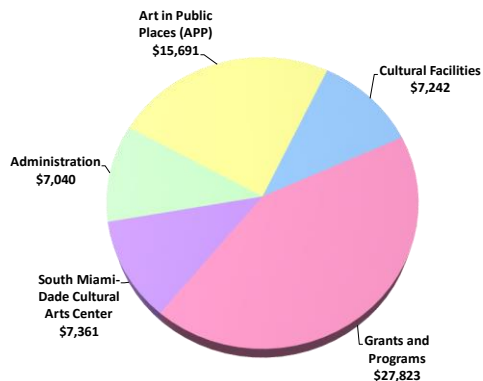
The Department of Cultural Affairs and its advisory board, the Cultural Affairs Council, create and promote equitable opportunities for artists and cultural organizations to grow and improve; develop, manage and operate cultural facilities; and provide information and cultural resources for residents 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, access 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 grant 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 African Heritage Cultural Arts Center in Liberty City, Joseph Caleb Auditorium in Brownsville, Miami-Dade County Auditorium in Little Havana and the South Miami-Dade Cultural Arts Center in Cutler Bay, all dedicated to presenting and supporting excellence in the arts for the entire community. The Department creates, publishes, promotes and disseminates information about the diversity and 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.

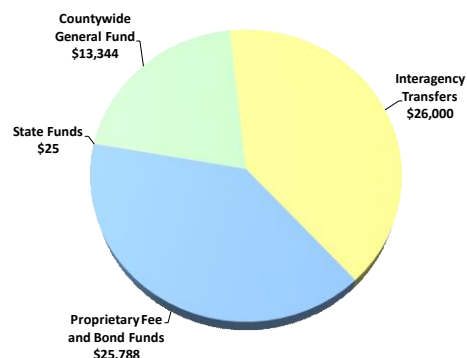
The Department's stakeholders include artists, cultural organizations and the residents and visitors who are their audiences and supporters. To implement its curriculum-based arts in education programs, the Department has developed partnerships with the Miami-Dade County Public School system, The Children's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

FY 2022-23 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

	<p style="text-align: center;"><u>ADMINISTRATION</u></p> <p>Oversees all departmental activities, in coordination with the Cultural Affairs Council, the Art in Public Places Trust and the Tourist Development Council; provides administrative oversight over grants and programs</p> <table> <tr> <td><u>FY 21-22</u></td><td><u>FY 22-23</u></td></tr> <tr> <td>30</td><td>34</td></tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	30	34
<u>FY 21-22</u>	<u>FY 22-23</u>				
30	34				
	<p style="text-align: center;"><u>GRANTS AND PROGRAMS</u></p> <p>Provides integrated investments and technical assistance to the cultural industry and makes cultural activities more accessible for residents and visitors</p> <table> <tr> <td><u>FY 21-22</u></td><td><u>FY 22-23</u></td></tr> <tr> <td>0</td><td>0</td></tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	0	0
<u>FY 21-22</u>	<u>FY 22-23</u>				
0	0				
	<p style="text-align: center;"><u>SOUTH MIAMI-DADE CULTURAL ARTS CENTER</u></p> <p>Manages, operates, programs and markets this multidisciplinary arts center, showcasing the performing arts</p> <table> <tr> <td><u>FY 21-22</u></td><td><u>FY 22-23</u></td></tr> <tr> <td>28</td><td>29</td></tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	28	29
<u>FY 21-22</u>	<u>FY 22-23</u>				
28	29				
	<p style="text-align: center;"><u>ART IN PUBLIC PLACES</u></p> <p>Improves the quality of public buildings and civic spaces throughout Miami-Dade County with public art</p> <table> <tr> <td><u>FY 21-22</u></td><td><u>FY 22-23</u></td></tr> <tr> <td>6</td><td>6</td></tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	6	6
<u>FY 21-22</u>	<u>FY 22-23</u>				
6	6				
	<p style="text-align: center;"><u>CULTURAL FACILITIES</u></p> <p>Manages, operates, programs, and markets the Miami-Dade County Auditorium, Joseph Caleb Auditorium and African Heritage Cultural Arts Center</p> <table> <tr> <td><u>FY 21-22</u></td><td><u>FY 22-23</u></td></tr> <tr> <td>26</td><td>28</td></tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	26	28
<u>FY 21-22</u>	<u>FY 22-23</u>				
26	28				

The FY 2022-23 total number of full-time equivalent positions is 128.62

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

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

- 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
- Promotes professional development programs and job opportunities for cultural leaders, including arts administrators of color
- 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

Strategic Objectives - Measures

- RC1-1: Ensure parks, libraries, and cultural facilities are accessible and enjoyed by growing numbers of residents and visitors

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Improve existing cultural facilities in neighborhoods through Miami-Dade County and the quality of Miami-Dade County's built environment	Total capital projects being managed	OP	↑	0	15	14	16	14

DIVISION COMMENTS

- During FY 2021-22, the Department added two Cultural Program Manager positions dedicated to the Department's expansion of grant administration and monitoring activities, multiple special projects and the increased attainment and management of outside grant funding (\$228,000)
- During FY 2021-22, the Department added one Accountant 2 position and one Accountant 3 position to address accounts payable and overall back-office support functions (\$208,000)
- The Department's FY 2022-23 Proposed Budget includes \$16.762 million in CDT, \$9.248 million in other Tourist Tax revenues, and \$13.344 million in General Fund support



In FY 2022-23, the Department will provide oversight on an allocation of \$500,000 for The Historic Hampton House Community Trust, Inc. and \$100,000 in funding to the Miami Dade North Arts & Humanities Foundation Inc. for the Miami Museum of Contemporary Art of the African Diaspora (MoCAAD)



In FY 2022-23, the Department will continue to serve as a liaison to County-supported cultural institutions including the Adrienne Arsht Center for the Performing Arts of Miami-Dade County, Fairchild Tropical Botanic Gardens, HistoryMiami, Sandrell Rivers Theater, Vizcaya Museum and Gardens, and the Westchester Cultural Arts Center

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

DIVISION: GRANTS AND PROGRAMS

The Grants and Programs Division provides integrated investments and technical assistance to the cultural industry and makes diverse 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

Strategic Objectives - Measures

- RC1-1: Ensure parks, libraries, and cultural facilities are accessible and enjoyed by growing numbers of residents and visitors

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Secure, invest and maximize additional public and private resources to improve and expand programs, services and facilities	Tickets sold through the Culture Shock Miami program*	OC	↑	9,888	75,872	10,000	42,000	12,000
Increase awareness of, access to and public participation in cultural activities	Golden Ticket Arts Guides printed**	OP	↔	17,000	0	17,000	17,000	17,000

Strategic Objectives - Measures

- RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Secure, invest and maximize additional public and private resources to improve and expand programs, services and facilities	Grant contracts administered providing support to cultural organizations and artists***	OP	↔	466	405	500	500	490








* The decrease from FY 2020-21 Actual to FY 2021-22 Budget is based on the number of grant applications projected to be received from not-for-profit cultural organizations through the competitive grants program and varies from year to year

* All increases and decreases are primarily the result of the variability in the number of programs and productions offered; the increase in the participation number for the Culture Shock Miami Program for FY 2021-22 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 in FY 2020-21 as all shows/events were canceled; virtual cultural opportunities were provided online

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

-  **The Department's FY 2022-23 Proposed Budget includes \$25.519 million in funding to support the cultural competitive grants and programs, which is an increase of \$6.898 million from last year's budgeted amount of \$18.621 million**
-  The increase of \$6.898 million in grants funding is being invested in strengthening support for nonprofit arts organizations and artists to help with the transition to post-pandemic programs and activities and to address increases in costs
-  The FY 2022-23 Proposed Budget includes \$500,000 in operational support for the Westchester Cultural Arts Center; the community cultural center is managed by the Roxy Theatre Group and after its first year of operations, the FY 2022-23 level of support is based on the updated actual costs of continuing to offer performances, educational programs and related recreational activities to serve families and children
-  The FY 2022-23 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 FY 2022-23 Proposed Budget includes \$729,000 in funding support for 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
-  The FY 2022-23 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. for the Sandrell Rivers Theater (\$460,000)
-  The FY 2022-23 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" grant 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

Strategic Objectives - Measures

- RC1-1: Ensure parks, libraries, and cultural facilities are accessible and enjoyed by growing numbers of residents and visitors

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Operate and Program Excellent Cultural Facilities	SMDCAC - Audience attendance*	OC	↑	53,835	83,290	69,000	55,271	69,000

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Operate and Program Excellent Cultural Facilities	SMDCAC - Active performance and rental days/evenings**	OP	↔	335	279	348	331	348

* The fluctuations in attendance are due to the variability of programming and rentals; however, the FY 2019-20 Actual reflects impacts of COVID-19 and the cancellation of shows; the increase in the FY 2020-21 Actual is the result of providing outdoor programming/events and virtual programming which allows for broader attendance; FY 2021-22 Projection has been updated from the FY 2021-22 Adopted Budget and Multi-Year Capital Plan with more up-to-date information; FY 2022-23 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 FY 2019-20 and FY 2020-21 Actuals reflect impacts of COVID-19 and the cancellation of shows/events; FY 2021-22 Projection has been updated from the FY 2021-22 Adopted Budget and Multi-Year Capital Plan with more up-to-date information; FY 2022-23 Target is reflective of the facility trying to get back to normal business operations

DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes the addition of one Accountant 2 position to address accounts payable and overall back-office support functions (\$98,000)

☞ The FY 2022- 23 Proposed Budget includes \$65,000 in General Fund support 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 2022-23, South Miami-Dade Cultural Arts Center will continue to work with the nonprofit 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

DIVISION: ART IN PUBLIC PLACES (APP)

The Art in Public Places Division improves the quality of public buildings and civic spaces with public art and engages the general public with accessible art works in diverse neighborhoods throughout Miami-Dade County.

- 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, community engagement and professional development opportunities in conjunction with public art commissioning projects

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> RC2-2: Strengthen, conserve and grow cultural, park, natural, and library resources and collections 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Secure, invest and maximize additional public and private resources to improve and expand programs, services and facilities	Public art projects active (in design, fabrication, or installation phases)	OP	↔	136	136	120	125	125

DIVISION COMMENTS



In FY 2022-23, 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, and new facilities at PortMiami including Virgin Voyages Terminal V, Carnival's Terminal F expansion, the new Royal Caribbean World Headquarters and MSC Miami Cruise Terminals

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 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
- Operates and manages a 962-seat theater at the Joseph Caleb Auditorium
- Operates and manages the Miami-Dade County Auditorium, which includes 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
- Provides arts instruction in all artistic disciplines to youth, offering after school programs, school break academies and summer programs
- Develops and directs operational and marketing 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 centers for showcasing the diversity of Miami-Dade County's cultural life

Strategic Objectives - Measures								
<ul style="list-style-type: none"> RC1-1: Ensure parks, libraries, and cultural facilities are accessible and enjoyed by growing numbers of residents and visitors 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Operate and Program Excellent Cultural Facilities	MDCA - Audience attendance*	OC	↑	87,880	15,754	55,000	47,845	55,000
	AHCAC - Audience attendance*	OC	↑	13,030	28,934	61,000	21,700	61,000
	JCA - Audience attendance***	OC	↑	0	0	0	0	0

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Operate and Program Excellent Cultural Facilities	MDCA - Active performance and rental days/evenings**	OP	↔	117	97	80	104	85
	AHCAC - Active performance and rental days/evenings**	OP	↔	187	268	292	53	87
	JCA - Active performance and rental days/evenings***	OP	↔	0	0	0	0	0


* The fluctuations in attendance are due to the variability of programming and rentals due to COVID-19 and cancellation of shows; FY 2022-23 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; FY 2022-23 Target is reflective of the facility trying to get back to normal business operations


*** FY 2021-22 Budget, FY 2021-22 Projection and FY 2022-23 Target for JCA reflect ongoing construction at the facility; performances are temporarily being held at MDCA, which is a larger venue, and are reflected in MDCA's FY 2021-22 Budget, FY 2021-22 Projection and FY 2022-23 Target


DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes the addition of two Accountant 2 positions to address accounts payable and overall, back-office support functions (\$196,000)

 The FY 2022-23 Proposed Budget includes \$125,000 in additional funding for programming and marketing services as the Department will aggressively promote the cultural facilities' return to normal activities

 The Department's FY 2022-23 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; a \$200,000 CreARTE grant from the Perez Family Foundation has been secured to help capitalize this program through September 30, 2023

 The FY 2022-23 Proposed Budget includes \$467,000 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 2023-24

 In FY 2021-22, three of the Department's cultural facilities applied for and received federal support from the U.S. Small Business Administration's Shuttered Venue Operator Grants (SVOG) program; these awards total \$1,886,375 and include \$1,078,301 for the South Miami-Dade Cultural Arts Center, \$579,332 for Miami-Dade County Auditorium and \$228,742 for the African Heritage Cultural Arts Center; these funds will assist the Department in offsetting those costs incurred as a result of COVID-19 and provide additional programming and operational assistance

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

-  The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes 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. supported by revenues generated by the project's parking garage (total program cost \$39.2 million, \$10.731 million in FY 2022-23; capital program #921070); the project is funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds (\$15 million); a Knight Foundation Grant (\$2 million), Parking revenues (\$2.2 million), Special Obligation 2005 Bond proceeds (\$5 million) and \$15 million funded through the Countywide Infrastructure Investment Program (CIIP)
-  The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes funding for the upgrade of its departmental websites; the project is funded through the Information Technology Leadership Council (ITLC) capital program (total program cost \$150,000; \$75,000 in FY 2022-23; capital program #2000001458); once completed, the project is estimated to have an \$18,000 operational impact
-  As part of the County's CIIP, the Department's FY 2022-23 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, furniture, fixtures, equipment and upgraded security systems (total program cost \$100.775 million; \$17.661 million in FY 2022-23; capital program #2000001287)
-  The Department's FY 2022-23 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; the competitive selection process to select a team of architects, engineers, and specialty consultants to undertake the significant improvements needed has been completed and award of the contract has been approved by the BCC; design work is expected to begin in July 2022 (total program cost \$47.601 million; \$5.450 million in FY 2022-23; capital project # 931360); as part of the Mayor's resiliency initiative, the project will include energy efficiencies
-  The Department's FY 2022-23 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 late 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 underway and scheduled to be completed in early 2023; as part of the Mayor's resiliency efforts where applicable, the project will also include energy efficiencies; when opened, it is projected to have an operational impact of approximately \$2 million and 10 FTEs (total program cost \$9.835 million; \$4.548 million in FY 2022-23; capital program #9310220); shows are being held at the Miami-Dade County Auditorium until improvements to the Caleb Auditorium are completed
-  The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes funding for various infrastructure improvements and the design of a free-standing 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 2023-24; the replacement of the Center's Building Automation System is anticipated to be completed in the latter stages of 2022 (total program cost \$2.010 million, \$760,000 in FY 2022-23; capital program #2000000213); construction of the cafe is projected to cost approximately \$4.3 million (capital program #2000001490)
-  The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes funding to begin design work on a new African Heritage Cultural Arts Center to replace the existing, outdated facility at its current location; the new Center will be created as a 21st century sustainable complex with increased state-of-the-art capacity to offer educational programs for children and youth in all arts disciplines, to present arts and humanities events to the general public and to continue to cultivate the work of community artists and arts organizations
-  The Westchester Cultural Arts Center at Tropical Park has been completed and the Roxy Theatre Group has been operating and managing the facility since late 2021; the East Park, an outdoor performance space adjacent to the Center, has also been developed in partnership with the Parks, Recreation and Open Spaces Department to augment the Center's offerings and to provide additional opportunities for outdoor events; the full complement of furniture and theatrical equipment items are scheduled to be received and installed by late 2022; the community cultural center is offering performances, educational programs and related recreational activities to serve families and children

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Proposed FY 22-23
Advertising	434	137	676	680	786
Fuel	2	0	8	8	8
Overtime	8	6	12	12	12
Rent	290	305	288	288	318
Security Services	61	104	113	125	160
Temporary Services	54	32	110	140	140
Travel and Registration	23	10	63	63	63
Utilities	500	395	585	564	584

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Proposed FY 22-23
Revenue Summary				
General Fund Countywide	12,909	12,559	13,344	13,344
Carryover	12,229	12,987	8,216	14,544
Fees and Charges	179	92	400	369
Interest Earnings	121	15	0	0
Miscellaneous Revenues	6,176	7,240	7,087	6,066
Other Revenues	2,532	1,906	4,904	4,824
Private Donations	13	10	22	17
In-Kind Contributions	109	106	0	0
State Grants	111	121	25	25
Federal Grants	20	1,131	40	0
Convention Development Tax	12,206	7,198	15,067	16,762
Tourist Development Tax	4,627	5,712	5,371	9,248
Total Revenues	51,232	49,077	54,476	65,199

Operating Expenditures

Summary

Salary	5,966	6,912	8,520	9,687
Fringe Benefits	2,259	2,359	3,059	3,444
Court Costs	0	1	6	11
Contractual Services	2,701	2,087	4,313	4,694
Other Operating	2,103	1,402	10,842	12,421
Charges for County Services	1,520	1,310	1,608	1,765
Grants to Outside Organizations	19,611	19,006	19,959	26,970
Capital	4,069	3,195	6,140	6,165
Total Operating Expenditures	38,229	36,272	54,447	65,157

Non-Operating Expenditures

Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	1	1	2	2
Debt Service	15	14	27	40
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	16	15	29	42

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 21-22	Proposed FY 22-23	Budget FY 21-22	Proposed FY 22-23
Strategic Area: Recreation and Culture				
Administration	5,225	7,040	30	34
Grants and Programs	20,815	27,823	0	0
South Miami-Dade Cultural Arts Center	6,969	7,361	28	29
Art in Public Places (APP)	14,931	15,691	6	6
Cultural Facilities	6,507	7,242	26	28
Total Operating Expenditures	54,447	65,157	90	97

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FUTURE	TOTAL
Revenue									
BBC GOB Financing	68,848	29,189	41,853	0	0	0	0	0	139,890
CIIP Program Revenues	0	0	57,445	57,746	17,860	2,000	2,000	0	137,051
Capital Asset Series 2020C Bonds	197	0	0	0	0	0	0	0	197
Capital Asset Series 2021A Bonds	29,848	0	0	0	0	0	0	0	29,848
CreARTE Grant	100	0	0	0	0	0	0	0	100
FEMA Hazard Mitigation Grant	1,400	0	0	0	0	0	0	0	1,400
IT Funding Model	75	75	0	0	0	0	0	0	150
Knight Foundation Grant	0	0	1,000	1,000	0	0	0	0	2,000
Miscellaneous Revenues	325	0	0	0	0	0	0	0	325
Parking Revenues	2,200	0	0	0	0	0	0	0	2,200
Special Obligation Bond Series 2005	5,000	0	0	0	0	0	0	0	5,000
State of Florida Cultural Facilities Grant Program	500	500	0	0	0	0	0	0	1,000
Total:	108,493	29,764	100,298	58,746	17,860	2,000	2,000	0	319,161
Expenditures									
Strategic Area: RC									
Computer and Systems Automation	75	75	0	0	0	0	0	0	150
Cultural Facilities - New	10,700	100	0	0	0	0	0	0	10,800
Cultural, Library, and Educational Facilities	16,186	26,464	31,167	12,705	0	0	0	0	86,522
Facility Expansion	2,287	6,798	10,750	0	0	0	0	0	19,835
Facility Improvements	2,525	6,210	23,000	17,876	0	0	0	0	49,611
Infrastructure Improvements	2,189	17,661	29,195	29,870	17,860	2,000	2,000	0	100,775
Vizcaya Facility Improvements	41,689	3,493	6,286	0	0	0	0	0	51,468
Total:	75,651	60,801	100,398	60,451	17,860	2,000	2,000	0	319,161

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

COCONUT GROVE PLAYHOUSE

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,840	6,350	6,810	0	0	0	0	0	15,000
CIIP Program Revenues	0	0	5,000	10,000	0	0	0	0	15,000
Knight Foundation Grant	0	0	1,000	1,000	0	0	0	0	2,000
Parking Revenues	2,200	0	0	0	0	0	0	0	2,200
Special Obligation Bond Series 2005	5,000	0	0	0	0	0	0	0	5,000
TOTAL REVENUES:	9,040	6,350	12,810	11,000	0	0	0	0	39,200
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	240	348	0	0	0	0	0	0	588
Construction	0	9,283	12,810	11,605	0	0	0	0	33,698
Furniture Fixtures and Equipment	0	0	0	500	0	0	0	0	500
Infrastructure Improvements	220	0	0	0	0	0	0	0	220
Planning and Design	2,319	1,000	0	0	0	0	0	0	3,319
Project Administration	75	100	100	100	0	0	0	0	375
Project Contingency	0	0	0	500	0	0	0	0	500
TOTAL EXPENDITURES:	2,854	10,731	12,910	12,705	0	0	0	0	39,200

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

CUBAN MUSEUM

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	9,467	533	0	0	0	0	0	0	10,000
TOTAL REVENUES:	9,467	533	0	0	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Building Acquisition/Improvements	3,027	0	0	0	0	0	0	0	3,027
Construction	5,000	0	0	0	0	0	0	0	5,000
Other Capital	0	533	0	0	0	0	0	0	533
Planning and Design	1,440	0	0	0	0	0	0	0	1,440
TOTAL EXPENDITURES:	9,467	533	0	0	0	0	0	0	10,000

CULTURAL AFFAIRS - WEBSITE UPGRADE

PROGRAM #: 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
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
IT Funding Model	75	75	0	0	0	0	0	0	150
TOTAL REVENUES:	75	75	0	0	0	0	0	0	150
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	75	75	0	0	0	0	0	0	150
TOTAL EXPENDITURES:	75	75	0	0	0	0	0	0	150

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$18,000 and includes 0 FTE(s)

FLORIDA GRAND OPERA

PROGRAM #: 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
To Be Determined

District Located: Not Applicable
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	0	300	4,700	0	0	0	0	0	5,000
TOTAL REVENUES:	0	300	4,700	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Building Acquisition/Improvements	0	300	4,000	0	0	0	0	0	4,300
Construction	0	0	700	0	0	0	0	0	700
TOTAL EXPENDITURES:	0	300	4,700	0	0	0	0	0	5,000

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

HISTORY MIAMI MUSEUM

PROGRAM #: 114969



DESCRIPTION: Renovate and expand History Miami Museum to include indoor and outdoor exhibition space
 LOCATION: 101 W Flagler St
 City of Miami

District Located: 5
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	212	0	9,788	0	0	0	0	0	10,000
TOTAL REVENUES:	212	0	9,788	0	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	0	8,988	0	0	0	0	0	8,988
Planning and Design	212	0	800	0	0	0	0	0	1,012
TOTAL EXPENDITURES:	212	0	9,788	0	0	0	0	0	10,000

INFRASTRUCTURE IMPROVEMENTS - CULTURAL FACILITIES SYSTEMWIDE (BBC-GOB)

PROGRAM #: 2000001490



DESCRIPTION: Perform upgrades and improvements to County-maintained cultural facilities including but not limited to the African Heritage Cultural Arts Center, Joseph Caleb Auditorium, Miami-Dade County Auditorium, South Miami-Dade Cultural Arts Center, and Westchester Cultural Arts Center
 LOCATION: Various Sites
 Throughout Miami-Dade County

District Located: Countywide
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	3,653	14,900	3,769	0	0	0	0	0	22,322
TOTAL REVENUES:	3,653	14,900	3,769	0	0	0	0	0	22,322
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	53	0	0	0	0	0	0	0	53
Construction	1,850	3,000	2,000	0	0	0	0	0	6,850
Furniture Fixtures and Equipment	1,750	900	1,000	0	0	0	0	0	3,650
Infrastructure Improvements	0	11,000	0	0	0	0	0	0	11,000
Project Contingency	0	0	769	0	0	0	0	0	769
TOTAL EXPENDITURES:	3,653	14,900	3,769	0	0	0	0	0	22,322

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INFRASTRUCTURE IMPROVEMENTS - CULTURAL FACILITIES SYSTEMWIDE (CIIP)

PROGRAM #: 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 at facilities including but not limited to the African Heritage Cultural Arts Center, South Miami-Dade Cultural Arts Center, Sandrell Rivers Theater, Vizcaya Museum and Gardens, and the Adrienne Arsht Center for the Performing Arts

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
CIIP Program Revenues	0	0	29,195	29,870	17,860	2,000	2,000	0	80,925
Capital Asset Series 2021A Bonds	19,750	0	0	0	0	0	0	0	19,750
CreARTE Grant	100	0	0	0	0	0	0	0	100
TOTAL REVENUES:	19,850	0	29,195	29,870	17,860	2,000	2,000	0	100,775
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	60	200	325	0	0	0	0	0	585
Construction	890	11,250	24,771	25,839	15,345	2,000	2,000	0	82,095
Furniture Fixtures and Equipment	125	250	0	0	0	0	0	0	375
Infrastructure Improvements	0	3,300	775	0	0	0	0	0	4,075
Planning and Design	875	1,750	2,824	3,531	2,515	0	0	0	11,495
Project Administration	239	161	0	0	0	0	0	0	400
Project Contingency	0	750	500	500	0	0	0	0	1,750
TOTAL EXPENDITURES:	2,189	17,661	29,195	29,870	17,860	2,000	2,000	0	100,775

JOSEPH CALEB AUDITORIUM - EXPANSION AND RENOVATIONS

PROGRAM #: 9310220



DESCRIPTION: Provide 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

LOCATION: 5400 NW 22 Ave
Unincorporated Miami-Dade County

District Located: 3
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,537	463	0	0	0	0	0	0	2,000
CIIP Program Revenues	0	0	3,250	0	0	0	0	0	3,250
Capital Asset Series 2021A Bonds	4,085	0	0	0	0	0	0	0	4,085
State of Florida Cultural Facilities Grant Program	500	0	0	0	0	0	0	0	500
TOTAL REVENUES:	6,122	463	3,250	0	0	0	0	0	9,835
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	150	0	0	0	0	0	0	0	150
Construction	675	3,998	2,200	0	0	0	0	0	6,873
Furniture Fixtures and Equipment	570	0	500	0	0	0	0	0	1,070
Planning and Design	617	500	150	0	0	0	0	0	1,267
Project Administration	25	50	100	0	0	0	0	0	175
Project Contingency	0	0	300	0	0	0	0	0	300
TOTAL EXPENDITURES:	2,037	4,548	3,250	0	0	0	0	0	9,835

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$2,000,000 and includes 10 FTE(s)

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

MIAMI-DADE COUNTY AUDITORIUM

PROGRAM #: 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, fire suppression, exterior envelope, theatrical and sound and communication systems, ADA improvements, interior finishes, furnishings, equipment, and operational improvements from layout reconfigurations; and build a parking garage to replace surface parking lot

LOCATION: 2901 W Flagler St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	900	800	3,000	0	0	0	0	0	4,700
CIIP Program Revenues	0	0	20,000	17,876	0	0	0	0	37,876
Capital Asset Series 2021A Bonds	4,200	0	0	0	0	0	0	0	4,200
Miscellaneous Revenues	325	0	0	0	0	0	0	0	325
State of Florida Cultural Facilities Grant Program	0	500	0	0	0	0	0	0	500
TOTAL REVENUES:	5,425	1,300	23,000	17,876	0	0	0	0	47,601
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	0	300	0	0	0	0	0	0	300
Construction	0	3,500	21,900	14,976	0	0	0	0	40,376
Furniture Fixtures and Equipment	0	0	0	2,000	0	0	0	0	2,000
Infrastructure Improvements	409	100	0	0	0	0	0	0	509
Planning and Design	841	1,525	1,000	0	0	0	0	0	3,366
Project Administration	25	25	100	100	0	0	0	0	250
Project Contingency	0	0	0	800	0	0	0	0	800
TOTAL EXPENDITURES:	1,275	5,450	23,000	17,876	0	0	0	0	47,601

SOUTH MIAMI-DADE CULTURAL ARTS CENTER

PROGRAM #: 2000000213



DESCRIPTION: Provide cafe improvements at the South Miami-Dade Cultural Arts Center

LOCATION: 10950 SW 211 St
Cutler Bay

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	197	0	0	0	0	0	0	0	197
Capital Asset Series 2021A Bonds	1,813	0	0	0	0	0	0	0	1,813
TOTAL REVENUES:	2,010	0	0	0	0	0	0	0	2,010
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	750	500	0	0	0	0	0	0	1,250
Planning and Design	500	260	0	0	0	0	0	0	760
TOTAL EXPENDITURES:	1,250	760	0	0	0	0	0	0	2,010

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VIZCAYA MUSEUM AND GARDENS - FACILITY-WIDE IMPROVEMENTS

PROGRAM #: 1709910



DESCRIPTION: Provide restoration and improvements throughout property's main house, village, gardens, seawall and barge

LOCATION: 3251 S Miami Ave
City of Miami

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	40,289	3,493	6,286	0	0	0	0	0	50,068
FEMA Hazard Mitigation Grant	1,400	0	0	0	0	0	0	0	1,400
TOTAL REVENUES:	41,689	3,493	6,286	0	0	0	0	0	51,468
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	36,117	2,917	5,926	0	0	0	0	0	44,960
Permitting	20	0	0	0	0	0	0	0	20
Planning and Design	2,111	576	360	0	0	0	0	0	3,047
Project Administration	3,441	0	0	0	0	0	0	0	3,441
TOTAL EXPENDITURES:	41,689	3,493	6,286	0	0	0	0	0	51,468

WESTCHESTER CULTURAL ARTS CENTER

PROGRAM #: 932730

DESCRIPTION: Design and construct the Westchester Community Arts Center within Tropical Park

LOCATION: 7900 Bird Rd
Unincorporated Miami-Dade County

District Located: 10
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	10,700	100	0	0	0	0	0	0	10,800
TOTAL REVENUES:	10,700	100	0	0	0	0	0	0	10,800
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	162	0	0	0	0	0	0	0	162
Construction	8,211	100	0	0	0	0	0	0	8,311
Planning and Design	1,500	0	0	0	0	0	0	0	1,500
Project Contingency	827	0	0	0	0	0	0	0	827
TOTAL EXPENDITURES:	10,700	100	0	0	0	0	0	0	10,800

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WOLFSONIAN FLORIDA INTERNATIONAL UNIVERSITY (FIU)

PROGRAM #: 2000000382



DESCRIPTION: Expand the museum's headquarter facility to include additional storage, 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	250	2,250	7,500	0	0	0	0	0	10,000
TOTAL REVENUES:	250	2,250	7,500	0	0	0	0	0	10,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	1,000	7,500	0	0	0	0	0	8,500
Planning and Design	250	1,250	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	250	2,250	7,500	0	0	0	0	0	10,000

UNFUNDED CAPITAL PROGRAMS

(dollars in thousands)

PROGRAM NAME	LOCATION	ESTIMATED PROGRAM 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)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
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 administrative support positions in the Administration Section to provide support in the areas of procurement and human resource activities	\$217	\$212	2
Fund two full-time administrative support positions at the African Heritage Cultural Arts Center to better serve the needs of the center and its audience	\$190	\$185	2
Fund two full-time administrative and theater-based positions at the Miami-Dade County Auditorium to enhance operations and overall audience experience	\$190	\$185	2
Fund two full-time administrative and theater-based positions at the South Miami-Dade Cultural Arts Center to augment performance and scheduling at the facility	\$190	\$185	2
Total	\$787	\$33,820	8

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

Library

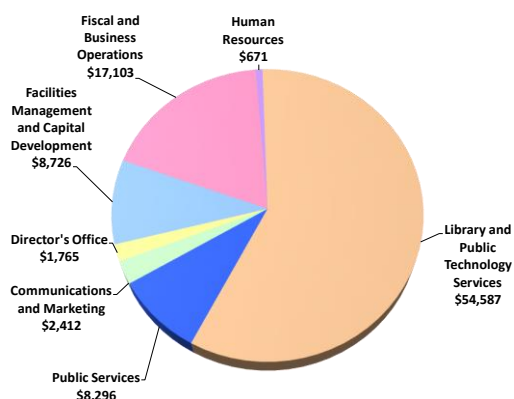
The Miami-Dade County Public Library System (Library, Library System or MDPLS) provides public library services with a mission of providing extraordinary services, spaces and experiences that promote literacy and learning, personal growth and limitless opportunities while fulfilling the informational, 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 over 924,500 downloadable or streaming eAudio resources and eBooks, 23,500 downloadable or streaming videos, 3,500 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 technology infrastructure that provides public access to high-speed Wi-Fi and internet for personal devices, public computer workstations and tablet/laptop devices, virtual reality, gaming platforms, 3D printers and a variety of software and hardware that ensures the latest technology is available to the public. The Library System operates a Main Library, five regional locations, and 44 neighborhood locations, including the new Westchester Health and Wellness Information Center, 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 50 physical locations, services such as home delivery, requesting library materials for pick-up, accessing research and learning databases and downloading/streaming eBooks, eAudiobooks, movies and music are accessible 24 hours per day, seven days per week through the Library's website, mobile app, and the Mobile Device Lending Program's internet-enabled tablets, hotspots, and Chromebook laptops.

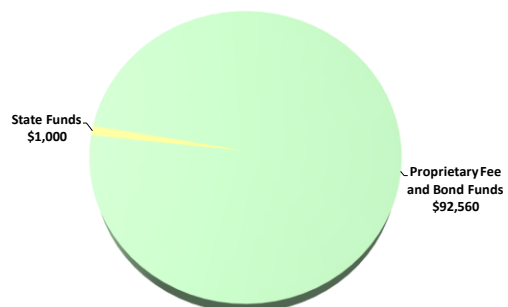
The Library System coordinates its many activities and functions with a variety of stakeholders, including schools, municipalities, homeowners' associations, community-based organizations, neighborhood groups, and various groups involved in fundraising and partnership activities for the benefit of the 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 provide a No Wrong Door approach in delivering programs and services to the public.

FY 2022-23 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

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The FY 2022-23 total number of full-time equivalent positions is 644.64

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

DIVISION: DIRECTOR'S OFFICE

The Director's Office provides strategic direction, oversight and management of the delivery of library services throughout the Miami-Dade Public 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 2021-22, MDPLS was named a finalist for the prestigious Institute of Museum and Library Services (IMLS) 2022 National Medal for Museum and Library Service; the IMLS National Medal is the nation's highest honor given to museums and libraries that demonstrate significant impact in their communities
- In FY 2021-22, MDPLS received 28 National Association of Counties (NACo) achievement awards for delivering innovative library programs and services to residents; MDPLS has received 87 NACo Achievement Awards since 2017
- In FY 2021-22, MDPLS received a proclamation from the Mayor and the Board of County Commissioners declaring November 1, 2021, as "Miami-Dade Public Library System 50th Anniversary Day", recognizing the library system's service to the community
- 🏡 In FY 2021-22, MDPLS's new Hialeah Gardens Branch Library won the Design-Build Institute of America (DBIA) Florida Region 2021 Project of the Year award; the award was presented to the design-build team of State Contracting & Engineering Corp., Silva Architects and MDPLS; the facility is LEED Silver certified with several sustainable features to maximize operational efficiency and minimize environmental impacts
- 👥 In FY 2021-22, the MDPLS Making Strides Against Breast Cancer Team, supporting the County's Health and Safety Initiatives, was recognized as a 2021 Top Fundraising Team by the American Cancer Society, finishing second out of 163 fundraising teams in Miami-Dade County
- In FY 2021-22, MDPLS continued assisting with the County's COVID-19 response, serving as distribution sites for over 285,000 COVID-19 rapid testing kits during the Omicron surge in December 2021 and January 2022
- The FY 2022-23 Proposed Budget will continue the implementation of the Library's 5-Year Strategic Plan, including incorporation of the goals and objectives of the Mayor's Thrive305 Action Plan and the Miami-Dade County Strategic Plan
- 👥 In FY 2021-22, the Library assisted the Mayor's Office in developing the Community ID Program Plan, which was accepted by the Board of County Commissioners in February 2021; issuances of Community IDs to the public is expected to begin in July 2022 through an agreement with the Miami Foundation, ensuring that Branches, Florida continues to issue Community IDs to the public, funded through a \$200,000 non-departmental allocation
- In FY 2021-22, MDPLS supported the Friends of the Miami-Dade Public Library efforts for The Miami Foundation's annual Give Miami Day fundraising event for community nonprofits; the Friends raised \$28,051, which will be used to support library programs and services and raise awareness of the importance of the Library in our community

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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 MDPLS
- 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 2021-22, the Human Resources Division participated in the Fit2Lead Parks Internship Program and Summer Youth Internship Program, hosting 29 at-risk youth and high school students at library locations with paid internship opportunities to gain experience about County government, employability skills, financial literacy education, mentorship and learning and development opportunities
- In FY 2021-22, the Human Resources Division continued to recruit and hire applicants with varying backgrounds and skill sets for all levels of the organization, through dynamic recruitment sources including various social media platforms, community job fairs and public announcements to promote employment and volunteer opportunities and represented MDPLS in monthly Career Fairs throughout Miami-Dade County, offering on-the-spot interviews resulting in immediate, conditional offers of employment to qualified applicants, an innovative hiring approach that will continue in FY 2022-23
 - In FY 2021-22, the Human Resources Division coordinated with the American Association of Retired Persons (AARP) for approval of the AARP Senior Community Service Employment Program Host Agency Agreement, which will provide seniors with paid employment and job training at the Library and other County Departments




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); services for the elderly, homebound or physically disabled (Connections); and the Department's early literacy program, Storytime Express
- Oversees the Libraries @ Your Door Program, the Department's home delivery service for library patrons

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DIVISION COMMENTS

-  The FY 2022-23 Proposed Budget continues the MDPLS Adult Learning Academy, a multi-disciplinary educational services program that provides a learning curriculum of 3,000 hours of structured adult learning opportunities
- The FY 2022-23 Proposed Budget includes continued grant funding from the Children's Trust to support the Homework Help Program and Technobus services (\$175,000); this marks the fifth consecutive year that this program has received funding
 - In FY 2022-23, the Department's Art Services unit will continue to manage and display exhibitions from the MDPLS Permanent Art Collection and provide programmatic opportunities for local and international artists to display their work; funding in the amount of \$44,000 will again be included to continue framing or reframing of works of art in the collection; approximately 3,000 works of art have been restored and preserved since the inception of this initiative
 - The FY 2022-23 Proposed Budget includes a \$4.2 million emergency contingency reserve, equal to five percent of the Department's operating expenses to mitigate for unforeseen events
-  In FY 2022-23, the Department will continue to offer the Homework Help and Tutoring Program, which is estimated to provide nearly 47,000 tutoring sessions to K - 12 students; to date the Talking Books Program has circulated over 63,000 items to 180 institutions and 2,612 individuals who have difficulty reading or using printed books; the recently launched Libraries @ Your Door Program has delivered over 29,000 items and is expected to deliver over 55,000 library books and materials in the current fiscal year
-  In FY 2021-22, the Project L.E.A.D. (Literacy for Every Adult in Dade) adult literacy program was offered in a hybrid model where assessment of adult learners, volunteer training, and confidential tutoring were made available both online and in-person at all branch locations

DIVISION: LIBRARY AND PUBLIC TECHNOLOGY SERVICES

The Library 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. The Division ensures availability of print and digital content to meet the needs of the community and assists library users with publicly available technology such as desktop computers, laptops, Wi-Fi, printing equipment and access to other emerging technologies. The Division also 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.

- Directs staff development and training initiatives for all library employees, 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 library materials acquisition, processing and cataloging functions, as well as management of library print and digital content agreements
- Manages and administers policies and procedures for library employees as well as scheduling, circulation, library usage and lending policies for the public
- Oversees security operations throughout all 50 library locations, including management of security officers and monitoring of incident reports
- Provides informational and lending services to users of all 50 library locations, including oversight of special collections of historic and cultural significance, federal and state government documents and patents, genealogical records and research resources and the digitization project
- Provides oversight and programming for innovative library services such as the Mobile Device Lending Program, Bookmobile and Technobus operations and oversight of MDPLS's YOUmedia, YOUmake and YOUwork learning, technology and activity centers, providing mobile library services, hands on technology and digital literacy opportunities, and digital connectivity solutions for people of all ages
- Conducts outreach to community organizations, municipalities and local, state and federal governmental agencies
- 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
- Stages educational, informational and cultural workshops and programs on a system-wide basis
- Oversees the department's Social Work program, including oversight of social work staff and social agency partner relationships

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Increase level of engagement with the Library via various online and in-person interactions	Number of new library card sign-ups*	OP	↔	N/A	N/A	40,000	42,000	43,000
Reduce response time to customer inquiries or requests	Percentage of requests responded to within 24 Hours through Customer Care	OC	↑	N/A	96	96	96	97

Strategic Objectives - Measures								
<ul style="list-style-type: none"> RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Increase digital connectivity for residents	Number of people that are connected to Wi-fi at a Library facility*	OC	↑	N/A	N/A	360,000	360,000	370,000
	Percentage increase in digital checkouts**	OC	↑	46.68	31.65	10	10	10







*Due to technology improvements, the Department is able to measure the usage of these services by our residents

**The FY 2019-20 and FY 2020-21 Actuals reflect higher than usual increases in digital checkouts attributed to the COVID-19 pandemic

DIVISION COMMENTS

-  The FY 2022-23 Proposed Budget includes the addition of one Passport Services Clerk to support a third Passport Services location at the West Kendall Regional Library (\$56,000); in FY 2021-22, the Department expanded hours of operations at two passport processing locations (North and South Dade Regional), processing approximately 5,600 passports for residents
-  The FY 2022-23 Proposed Budget includes the addition of one Social Worker 1 (\$75,400) and one Social Worker 2 (\$87,500) position to continue to enhance MDPL's Library Social Worker Program to connect vulnerable segments of the community with access to social services at the Main Library and other branches
- The FY 2022-23 Proposed Budget includes the transfer of one Library Services Specialist from the Library and Public Technology Services Division to the Communications and Marketing Division
- In FY 2021-22, the Department added 59 additional library service hours per week with the opening of the new Westchester Library Health and Wellness Information Center, bringing the weekly service hours provided throughout the Library System to 2,922; the FY 2022-23 Proposed Budget continues with the same level of expanded service hours and days of service at all locations
- The FY 2022-23 Proposed Budget increases the FY 2021-22 library materials budget by \$500K to \$6.5 million; this increase will ensure continued purchase of new physical and digital library materials for public use, continue improvement in the age of the library collection, offset the impact of global materials cost increases, and address increased patron usage of digital e-books and e-audiobook materials

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-  In FY 2021-22, the Department applied for and received over \$1.5 million from the Federal Communications Commission, Emergency Connectivity Fund (ECF) for Schools and Libraries; the funding supported the deployment of more than 700 tablets, 500 hotspots, and 2,000 Chromebooks with LTE-enabled internet service, allowing residents to checkout the devices and expanding access to internet service
-  In FY 2022-23, the Department will continue its Bookmobile and Technobus service with approximately 1,400 annual stops at locations throughout the County, including senior centers, adult living facilities, parks, schools, and a variety of outreach events; additionally, the Department, as part of its long-range transition to smaller more fuel efficient vehicles, will continue the modernization of its mobile services fleet with the purchase and build out of a replacement bookmobile (\$220,000); this will be in addition to the compact, fuel efficient bookmobile that began service in FY 2021-22
- The FY 2022-23 Proposed Budget and Multi-Year Capital Plan anticipates receipt of approximately \$1 million appropriated during the 2022 State Legislative Session for the annual State Aid to Libraries grant
 - In FY 2022-23, the Department continues its Reciprocal Borrowing Agreements with the independent municipal libraries in Hialeah, Homestead, North Miami, and North Miami Beach to ensure continuity in library access throughout Miami-Dade County
-  In FY 2021-22, the Department was awarded \$275,000 from the State of Florida Division of Library and Information Services (DLIS) American Rescue Plan Act Grant from the Institute of Museum and Library Services (IMLS) to expand the Library's Drive-Up Wi-Fi initiative by adding 11 library locations and improving the wi-fi signal at 13 others; the Drive-Up Wi-Fi initiative will encompass 35 locations with wi-fi accessibility in over 800 parking spaces
- In FY 2021-22, the Department projects over 1.1 million digital eBooks, eAudio, eMagazines and movies will be checked out from the Department's major digital content platforms
 - In FY 2022-23, the Department will continue providing access to authoritative news sources and learning tools such as Consumer Reports, the New York Times, the Wall Street Journal and ABC Mouse, to name a few
-  In FY 2021-22, the Department reclassified a Library Assistant 1 to a Social Worker 1 position, enhancing MDPLS's Library Social Worker Program to connect vulnerable segments of the community with access to social services at the Main Library and other branches, the program has served over 1,200 clients to date and expects to serve over 2,000 clients in the fiscal year; the Department will also continue to budget \$16,000 to continue participation in the FIU/Southeast Florida Library Information Network (SEFLIN) social worker initiative
- In FY2021-22, the Department's Customer Care service team continued providing exceptional response and customer service, handling over 5,000 customer service transactions, including assisting customers with account information, access to digital services, reference questions, and applying the county's "No Wrong Door" approach in linking residents to other County services
 - In FY 2021-22, the Department's Special Collections team was awarded a \$70,000 grant from the Knight Foundation to highlight the Library's Vasari and Permanent Art Collections through a series of community programs, workshops and exhibitions
 - In FY 2021-22, the Department's Digitization unit was awarded a State of Florida Division of Library and Information Services (DLIS) Library Service and Technology Act (LSTA) grant for \$60,000 for a 3D digital scanning project, allowing for 360-degree virtual views of artifacts in the Library's collection
-  In FY 2021-22, the Department continued its Year-Round Book Sale Initiative at library locations and revenue-generating contract with Thriftbooks for disposition of donated and deaccessioned books, projecting approximately \$207,000 in revenue to support library programs and events for the public
-  In FY 2022-23, MDPLS will continue to offer both in-person and virtual programming, including Noches Culturales, a quarterly celebration of the culture and traditions of different countries, the annual MDPLS Family Festival, holiday-themed events such as the Kendale Lakes Branch Tree Lighting Celebration, the Make-a-Bookmark and Library Card Design Contests, and the Summer Reading Challenge
- In FY 2021-22, the Department replaced outdated technology at all YOUmedia and YOUmake locations including MacBooks, iMac, iPad tablets and 3D printers with new versions of Adobe Cloud, Final Cut, and Logic Pro; in August 2022 the Department will install additional software to increase educational options at these locations; the Department also began the replacement of 460 public laptops and 330 public and staff desktops and 110 printers at the beginning of March 2022; this effort is estimated to be completed in September 2022
 - In FY 2021-22, the Department received a \$717,000 reimbursement for internet and telecommunication services as part of the Florida Department of Management Services Category 1 E-rate Program, which is provided annually to schools and libraries based on eligible internet costs and technology infrastructure expenditures; the Department was also awarded and received funding for Category 2 E-rate Program expenses to upgrade the library's enterprise network switches and wi-fi access points (\$819,000)

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DIVISION: COMMUNICATIONS AND MARKETING

The Communications and Marketing Division manages, develops and coordinates all marketing, public affairs, media relations, graphics and printing activities for the Library System; coordinates and assists with partnership development; and manages and coordinates the planning and implementation of special library events.

- Develops and manages messaging and content for the MDPLS website, social media accounts, the Library app, the electronic newsletter and other email and mail marketing
- 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
- Manages and coordinates special library events such as ribbon cutting and groundbreaking ceremonies
- Manages public records requests
- Coordinates and assists with partnership and sponsorship development

Strategic Objectives - Measures

- GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Increase digital connectivity for residents	Followers by end-of-year on Facebook	OC	↑	12,202	12,492	13,245	14,050	14,330
	Followers by end-of-year on Twitter	OC	↑	3,753	4,235	5,250	5,500	5,000
	Followers by end-of-year on Instagram	OC	↑	5,332	6,699	9,250	9,800	11,500

DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes the transfer of one Library Services Specialist position to the Communications and Marketing Division from the Library and Public Technology Services Division
- In FY 2021-22, MDPLS marked its 50th anniversary with special programs, events and community engagement activities, including a marketing campaign to underscore the importance and significance of the Library in our community
- The FY 2022-23 Proposed Budget includes funding (\$5,000) to continue sponsorship of and partnership with the Miami Book Fair, including promotion of the library through hosting and moderating author panels, a library community outreach tent and library card sign-ups
- In FY 2021-22, 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

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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 planning and execution, development, facilities maintenance, real estate management, fleet and logistics management, emergency response operations and capital construction grant management. The work of this division aligns directly with the goals of ensuring buildings are sustainable, safe and resilient while leveraging the opportunity to utilize small and local businesses to provide materials and services for the wide portfolio of Library facilities.

- Provides planning, management, and oversight for capital projects, including facility infrastructure replacement and repair, major building renovations, and new design and construction projects
- 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, including preventative maintenance, 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 portfolio, building management activities, and building recertifications for library locations
- Oversees ongoing repair and preventive maintenance work for all library locations to keep building systems in good working order for the safety and comfort of the public and employees
- Conducts facility assessments systemwide to plan and facilitate branch interior renovations and upgrades that will improve energy efficiency and provide clean and well-maintained physical spaces for the public and staff

DIVISION COMMENTS

- 🌐 In FY 2021-22 and FY 2022-23, Department renovation projects, maintenance and operations continue to contribute to ensuring buildings are sustainable, safe and resilient; in FY 2021-22 the Department continued replacement of existing lighting with more energy efficient LED lighting, installed the Department's first Electric Vehicle Charging stations at the new Westchester Library Health & Wellness Center, and included requirements for green cleaning standards in the janitorial services contract
- 🌐 In FY 2021-22, the Department repaired or replaced outdated and inefficient HVAC systems with more efficient, less energy consuming equipment at the Golden Glades, International Mall, Hispanic, Naranja and Pinecrest branches; in FY 2021-22, and FY 2022-23, the Department will complete major HVAC replacement projects at the Westchester Regional, Miami Beach and North Central branch locations
- In FY 2021-22, the Department will complete projects to harden buildings with grant funding from FEMA's Pre-Disaster Mitigation Program and Hazard Mitigation Grant Program in the amount of \$339,000 including the North Central (impact resistant windows and storefront, \$26,000), North Dade Regional (impact resistant windows and storefront, \$166,000), Kendall Branch Library (Install impacts windows, doors, and storefront \$61,000), and South Miami Branch Library (Impact windows, doors, and storefront \$86,000)
- 🌐 In FY 2022-23, the Department will continue to harden buildings with grant funding from FEMA's Pre-Disaster Mitigation Program and Hazard Mitigation Grant Program in the amount of \$2.1 million including Coral Reef (Impact resistant windows, doors, storefront, \$64,000), Coral Gables (roof and impact resistant windows, \$311,000), Lemon City (roof and impact windows and storefront, \$146,000), South Dade Regional (roof and impact resistant windows and storefront, \$610,000), Miami Lakes Branch Library (Roof replacement, Impact windows, doors, and Storefront, \$275,000), and Westchester Regional Library (Total Roof replacement, impact windows, doors, and Storefront \$695,000)
- In FY 2021-22, the Department initiated the planning and design process to replace the Little River Branch Library, participated with ISD in ongoing negotiations for the potential relocation of the South Shore Branch Library, and proposed renovations to the Coconut Grove Library location to the City of Miami's Historic Board; additionally, the Department will continue the conceptual design, site plan approval, and design criteria package for the replacement of the Key Biscayne Branch Library and will work with the City of Miami on the redevelopment of the Allapattah Library location, including temporary relocation of the library and design and construction of a new Allapattah Library

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- In FY 2022-23, the Department will continue leasing the temporary Coral Gables Miracle Mile Branch Library, while the Coral Gables Library major interior renovation continues
- In FY 2021-22, the Department completed interior renovations of the County Walk and Lakes of the Meadows locations, including new furniture, fixtures, equipment, and LED lighting
- In FY 2021-22, MDPLS completed the purchase of the land for the new Downtown Doral Library location and awarded the design build contract for its design, permitting, and construction, which is expected to begin in early 2022-23
- The Department will continue addressing building recertification requirements at library locations
- In FY 2021-22, the City of Miami Beach awarded the design build contract for the completion of the City's 72nd Street Community Complex; the North Shore Library will relocate to this complex upon completion and the Department will be working with the City throughout the design process in FY 2022-23
- In FY 2021-22, the Board of County Commissioners approved a solar panel agreement which includes the installation of solar panels at the North and South Dade Regional Libraries, marking the first solar powered libraries as part of the County's resilience initiatives (\$146,000); the projects are in the design development stage with expected completion in FY 2022-23

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes funding for the design and construction of a 6,860 sq ft library facility within the 20,600 sq ft LEED Silver certified multi-purpose community center at Chuck Pezoldt Park; the project is a collaboration between Library and the Parks, Recreation and Open Spaces (PROS) Department; the estimated total program cost is \$14.248 million of which \$9.253 million is funded by PROS and \$4.995 million is funded by Library (capital program #2000000507 and #936340); the capital programs are funded with Building Better Communities General Obligation Bond proceeds (BBC-GOB), the Countywide Infrastructure Investment Program (CIIP); Park Impact Fees and Library Taxing District revenues
- The FY 2022-23, the Proposed Budget and Multi-Year Capital Plan includes funding for the renovation of the interior Coral Gables Branch Library (total program cost \$6.877 million, \$2.321 million in FY 2022-23; capital program #901060)
- The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes funding for the 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 2023-24 with an estimated annual operating impact of \$243,000 which includes four FTEs (total program cost \$14.536 million, \$6.619 million in FY 2022-23; capital program #906640)
- The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes funding for the design and construction of a LEED Silver certified replacement Key Biscayne Branch Library and continued repairs and renovations to the current facility (total program cost \$12.155 million, \$1.367 million in FY 2022-23; capital program #905640)
- The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes improvements and renovation work at the Main Library, funded with Public Library Construction Grant Funds Library Taxing District Funds and Building Better Communities General Obligation Bond proceeds (total program cost \$4.571 million, \$896,000 in FY 2022-23; capital program #112987)
- The FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes funding for major interior and exterior renovations, roof replacement and installation of impact resistant windows at the South Dade Regional Library (total program cost \$9.044 million, \$397,000 in FY 2022-23; capital program #2000001218)
- The FY 2022-23 Proposed Budget includes interior and exterior renovations and a 5,000 square foot addition to Miami Lakes Library (total program cost \$5.235 million, \$2.516 million in FY 2022-23; capital program #2000001446); the Department completed design in FY 2021-22 and expects to bid and award the construction contract in FY 2022-23
- In FY 2021-22, the Department completed construction of the Westchester Library Health and Wellness Information Center, a 3,800 square foot LEED Silver certified facility funded with Building Better Communities General Obligation Bond proceeds and Library District funds; this facility, adjacent to the Westchester Regional Library, opened in the third quarter of FY 2021-22 and provides 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; as part of the Library's environmental sustainability efforts, the facility includes three electric vehicle charging stations that are open to the public

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- The FY 2022-23 Proposed Budget and Multi-Year Capital Plan continues to include an inter-fund transfer to the Library's capital fund for design and construction projects at various library facilities as needed, land acquisition, facility infrastructure replacements/repairs, facility relocations, systemwide renovations and replacement furniture, fixtures and equipment to improve branches throughout the Library system (\$8.550 million)
- ☛ The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the purchase of one vehicle (\$220,000); over the next five years, the Department is planning to spend \$1.431 million to replace 14 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 capital program #2000000511

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Proposed FY 22-23
Advertising	88	9	264	209	267
Fuel	69	97	85	120	123
Overtime	149	109	240	122	173
Rent	5,463	5,801	6,636	6,324	6,898
Security Services	970	2,150	2,352	1,513	1,558
Temporary Services	91	30	91	68	81
Travel and Registration	51	6	60	7	60
Utilities	932	2,485	2,739	2,699	3,004

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Proposed FY 22-23
Revenue Summary				
Ad Valorem Fees	76,246	78,783	81,818	90,461
Carryover	17,437	23,439	23,441	11,539
Miscellaneous Revenues	1,285	1,152	852	687
State Grants	1,670	1,317	1,000	1,000
Total Revenues	96,638	104,691	107,111	103,687
Operating Expenditures Summary				
Salary	26,381	30,388	32,015	34,546
Fringe Benefits	11,637	12,054	13,579	14,788
Court Costs	4	0	5	5
Contractual Services	3,673	6,040	7,584	7,905
Other Operating	12,598	15,576	27,184	25,486
Charges for County Services	8,594	8,741	8,573	9,214
Capital	593	1,293	1,743	1,616
Total Operating Expenditures	63,480	74,092	90,683	93,560
Non-Operating Expenditures Summary				
Transfers	8,143	6,340	14,847	8,550
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,578	1,577	1,581	1,577
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	9,721	7,917	16,428	10,127

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 21-22	Proposed FY 22-23	Budget FY 21-22	Proposed FY 22-23
Strategic Area: Recreation and Culture				
Director's Office	1,644	1,765	8	8
Human Resources	626	671	5	5
Fiscal and Business Operations	8,798	17,103	25	25
Library and Public Technology Services	55,702	54,587	434	436
Communications and Marketing	5,371	2,412	11	12
Facilities Management and Capital Development	10,082	8,726	29	29
Public Services	8,460	8,296	0	0
Total Operating Expenditures	90,683	93,560	512	515

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FUTURE	TOTAL
Revenue									
BBC GOB Financing	5,460	8,444	9,232	0	0	0	0	0	23,136
Capital Asset Series 2007 Bonds	1,788	0	0	0	0	0	0	0	1,788
FEMA Hazard Mitigation Grant	2,100	0	0	0	0	0	0	0	2,100
Florida Department of State – Library and Information Services Grant	500	0	0	0	0	0	0	0	500
Miami-Dade Library Taxing District	35,873	9,451	0	0	0	0	0	0	45,324
Total:	45,721	17,895	9,232	0	0	0	0	0	72,848
Expenditures									
Strategic Area: RC									
Library Facilities - New	2,931	10,303	6,297	0	0	0	0	0	19,531
Library Facilities - Repairs and Renovations	17,246	14,566	20,793	712	0	0	0	0	53,317
Total:	20,177	24,869	27,090	712	0	0	0	0	72,848

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

CHUCK PEZOLDT LIBRARY AND COMMUNITY CENTER

PROGRAM #: 2000000507



DESCRIPTION: Design and construct a 6,340 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Miami-Dade Library Taxing District	4,995	0	0	0	0	0	0	0	4,995
TOTAL REVENUES:	4,995	0	0	0	0	0	0	0	4,995
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	66	0	0	0	0	0	0	0	66
Construction	151	3,684	145	0	0	0	0	0	3,980
Furniture Fixtures and Equipment	0	0	600	0	0	0	0	0	600
Planning and Design	349	0	0	0	0	0	0	0	349
TOTAL EXPENDITURES:	566	3,684	745	0	0	0	0	0	4,995

COCONUT GROVE BRANCH LIBRARY

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Miami-Dade Library Taxing District	452	1,110	0	0	0	0	0	0	1,562
TOTAL REVENUES:	452	1,110	0	0	0	0	0	0	1,562
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	210	0	0	0	0	0	0	0	210
Furniture Fixtures and Equipment	0	0	1,110	0	0	0	0	0	1,110
Planning and Design	120	122	0	0	0	0	0	0	242
TOTAL EXPENDITURES:	330	122	1,110	0	0	0	0	0	1,562

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

CORAL GABLES BRANCH LIBRARY

PROGRAM #: 901060

DESCRIPTION: Provide various facility improvements to include interior renovations, 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
Coral Gables

District Located: 7
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	580	0	0	0	0	0	0	0	580
FEMA Hazard Mitigation Grant	311	0	0	0	0	0	0	0	311
Miami-Dade Library Taxing District	5,334	652	0	0	0	0	0	0	5,986
TOTAL REVENUES:	6,225	652	0	0	0	0	0	0	6,877
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	2,329	2,321	0	0	0	0	0	0	4,650
Furniture Fixtures and Equipment	1,517	0	0	0	0	0	0	0	1,517
Infrastructure Improvements	311	0	0	0	0	0	0	0	311
Planning and Design	399	0	0	0	0	0	0	0	399
TOTAL EXPENDITURES:	4,556	2,321	0	0	0	0	0	0	6,877

CORAL REEF BRANCH LIBRARY

PROGRAM #: 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 the library

LOCATION: 9211 Coral Reef Dr
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	64	0	0	0	0	0	0	0	64
Miami-Dade Library Taxing District	658	0	0	0	0	0	0	0	658
TOTAL REVENUES:	722	0	0	0	0	0	0	0	722
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	364	314	0	0	0	0	0	0	678
Planning and Design	44	0	0	0	0	0	0	0	44
TOTAL EXPENDITURES:	408	314	0	0	0	0	0	0	722

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CULMER/OVERTOWN BRANCH LIBRARY

PROGRAM #: 904520

DESCRIPTION: Conduct miscellaneous repairs and improvements

LOCATION: 350 NW 13 St

City of Miami

District Located: 3

District(s) Served:

Systemwide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	195	40	0	0	0	0	0	0	235
Capital Asset Series 2007 Bonds	91	0	0	0	0	0	0	0	91
TOTAL REVENUES:	286	40	0	0	0	0	0	0	326
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	286	40	0	0	0	0	0	0	326
TOTAL EXPENDITURES:	286	40	0	0	0	0	0	0	326

DORAL BRANCH - REPLACEMENT LIBRARY

PROGRAM #: 906640

DESCRIPTION: Purchase land, design and construct a 20,000 sq ft LEED Silver certified library in Downtown Doral to replace the existing leased storefront library that currently serves the community

LOCATION: 8400 NW 53 Terr

Doral

District Located: 12

District(s) Served:

Systemwide



REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,180	6,619	1,201	0	0	0	0	0	9,000
Miami-Dade Library Taxing District	3,536	2,000	0	0	0	0	0	0	5,536
TOTAL REVENUES:	4,716	8,619	1,201	0	0	0	0	0	14,536
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	154	0	0	0	0	0	0	0	154
Construction	315	6,551	3,482	0	0	0	0	0	10,348
Furniture Fixtures and Equipment	0	0	2,003	0	0	0	0	0	2,003
Land Acquisition/Improvements	1,030	0	0	0	0	0	0	0	1,030
Planning and Design	866	68	67	0	0	0	0	0	1,001
TOTAL EXPENDITURES:	2,365	6,619	5,552	0	0	0	0	0	14,536

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$243,000 and includes 4 FTE(s)

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

KENDALE LAKES BRANCH LIBRARY

PROGRAM #: 2000001405

DESCRIPTION: Replace roof and conduct miscellaneous repairs and improvements 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Miami-Dade Library Taxing District	250	75	0	0	0	0	0	0	325
TOTAL REVENUES:	250	75	0	0	0	0	0	0	325
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	271	0	0	0	0	0	0	271
Planning and Design	54	0	0	0	0	0	0	0	54
TOTAL EXPENDITURES:	54	271	0	0	0	0	0	0	325

KEY BISCAYNE BRANCH LIBRARY - REPLACEMENT LIBRARY

PROGRAM #: 905640

DESCRIPTION: Design and construct a new LEED Silver certified library branch and continue to conduct repairs and renovations to the current facility as needed
 LOCATION: 299 Crandon Blvd District Located: 7
 Key Biscayne District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	435	1,340	7,496	0	0	0	0	0	9,271
Miami-Dade Library Taxing District	1,993	891	0	0	0	0	0	0	2,884
TOTAL REVENUES:	2,428	2,231	7,496	0	0	0	0	0	12,155
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Art Allowance	175	0	0	0	0	0	0	0	175
Construction	69	1,352	9,532	712	0	0	0	0	11,665
Planning and Design	300	15	0	0	0	0	0	0	315
TOTAL EXPENDITURES:	544	1,367	9,532	712	0	0	0	0	12,155

LEMON CITY BRANCH LIBRARY

PROGRAM #: 901240

DESCRIPTION: Renovate interior/exterior of library including, but not limited to, providing ADA accessible entrances, exits and restrooms and installing impact resistant windows and storefront
 LOCATION: 430 NE 61 St District Located: 3
 City of Miami District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	207	98	0	0	0	0	0	0	305
FEMA Hazard Mitigation Grant	146	0	0	0	0	0	0	0	146
Miami-Dade Library Taxing District	522	156	0	0	0	0	0	0	678
TOTAL REVENUES:	875	254	0	0	0	0	0	0	1,129
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	155	629	0	0	0	0	0	0	784
Furniture Fixtures and Equipment	0	195	0	0	0	0	0	0	195
Planning and Design	150	0	0	0	0	0	0	0	150
TOTAL EXPENDITURES:	305	824	0	0	0	0	0	0	1,129

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LITTLE RIVER BRANCH - REPLACEMENT LIBRARY

PROGRAM #: 9010560

DESCRIPTION: Planning and design for the construction of a new library on existing County-owned land to replace the existing Little River Branch

LOCATION: City of Miami

District Located: 3
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	30	80	535	0	0	0	0	0	645
Capital Asset Series 2007 Bonds	1,697	0	0	0	0	0	0	0	1,697
Miami-Dade Library Taxing District	201	220	0	0	0	0	0	0	421
TOTAL REVENUES:	1,928	300	535	0	0	0	0	0	2,763
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	0	535	0	0	0	0	0	535
Land Acquisition/Improvements	1,898	0	0	0	0	0	0	0	1,898
Planning and Design	30	300	0	0	0	0	0	0	330
TOTAL EXPENDITURES:	1,928	300	535	0	0	0	0	0	2,763

MAIN BRANCH LIBRARY IMPROVEMENTS

PROGRAM #: 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
City of Miami

District Located: 5
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,765	0	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	2,306	0	0	0	0	0	0	0	2,306
TOTAL REVENUES:	4,571	0	0	0	0	0	0	0	4,571
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	2,700	515	0	0	0	0	0	0	3,215
Furniture Fixtures and Equipment	657	381	0	0	0	0	0	0	1,038
Planning and Design	318	0	0	0	0	0	0	0	318
TOTAL EXPENDITURES:	3,675	896	0	0	0	0	0	0	4,571

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MIAMI LAKES BRANCH - BRANCH RENOVATION AND EXPANSION

PROGRAM #: 2000001446



DESCRIPTION: Provide interior and exterior improvements to the Miami Lakes Branch Library, including a 5,000 square foot expansion of the library

LOCATION: 6699 Windmill Gate Rd
Miami Lakes

District Located: 13
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	274	0	0	0	0	0	0	0	274
Miami-Dade Library Taxing District	4,961	0	0	0	0	0	0	0	4,961
TOTAL REVENUES:	5,235	0	0	0	0	0	0	0	5,235
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	2,500	2,419	0	0	0	0	0	4,919
Planning and Design	300	16	0	0	0	0	0	0	316
TOTAL EXPENDITURES:	300	2,516	2,419	0	0	0	0	0	5,235

MISCELLANEOUS CAPITAL PROJECTS

PROGRAM #: 2000000395



DESCRIPTION: Address capital needs associated with emergency repairs and/or equipment replacements and increased costs of renovation projects to include planning, design, construction, relocation or redevelopment and land acquisition opportunities systemwide

LOCATION: Various Sites
Various Sites

District Located: Systemwide
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Miami-Dade Library Taxing District	1,263	3,960	0	0	0	0	0	0	5,223
TOTAL REVENUES:	1,263	3,960	0	0	0	0	0	0	5,223
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	968	3,960	0	0	0	0	0	0	4,928
Furniture Fixtures and Equipment	295	0	0	0	0	0	0	0	295
TOTAL EXPENDITURES:	1,263	3,960	0	0	0	0	0	0	5,223

NORTH SHORE BRANCH LIBRARY

PROGRAM #: 906880

DESCRIPTION: Provide miscellaneous repairs and renovations to the library or provide for relocation and furniture, fixture and equipment needs for the new North Shore Library upon the City of Miami Beach's completion of the 72nd Street Community Complex

LOCATION: 7501 Collins Ave
Miami Beach

District Located: 4
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	88	267	0	0	0	0	0	0	355
TOTAL REVENUES:	88	267	0	0	0	0	0	0	355
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	88	267	0	0	0	0	0	0	355
TOTAL EXPENDITURES:	88	267	0	0	0	0	0	0	355

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SOUTH DADE REGIONAL LIBRARY

PROGRAM #: 2000001218



DESCRIPTION: Conduct repairs and renovations to the interior and exterior of the 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	610	0	0	0	0	0	0	0	610
Miami-Dade Library Taxing District	8,434	0	0	0	0	0	0	0	8,434
TOTAL REVENUES:	9,044	0	0	0	0	0	0	0	9,044
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,188	293	7,197	0	0	0	0	0	8,678
Planning and Design	262	104	0	0	0	0	0	0	366
TOTAL EXPENDITURES:	1,450	397	7,197	0	0	0	0	0	9,044

WESTCHESTER REGIONAL LIBRARY

PROGRAM #: 906200

DESCRIPTION: Renovate first floor public restrooms, replace and/or repair major HVAC components and controls, and design and provide miscellaneous repairs and renovations to the interior and exterior of library

LOCATION: 9445 Coral Way
Unincorporated Miami-Dade County

District Located: 10
District(s) Served: Systemwide

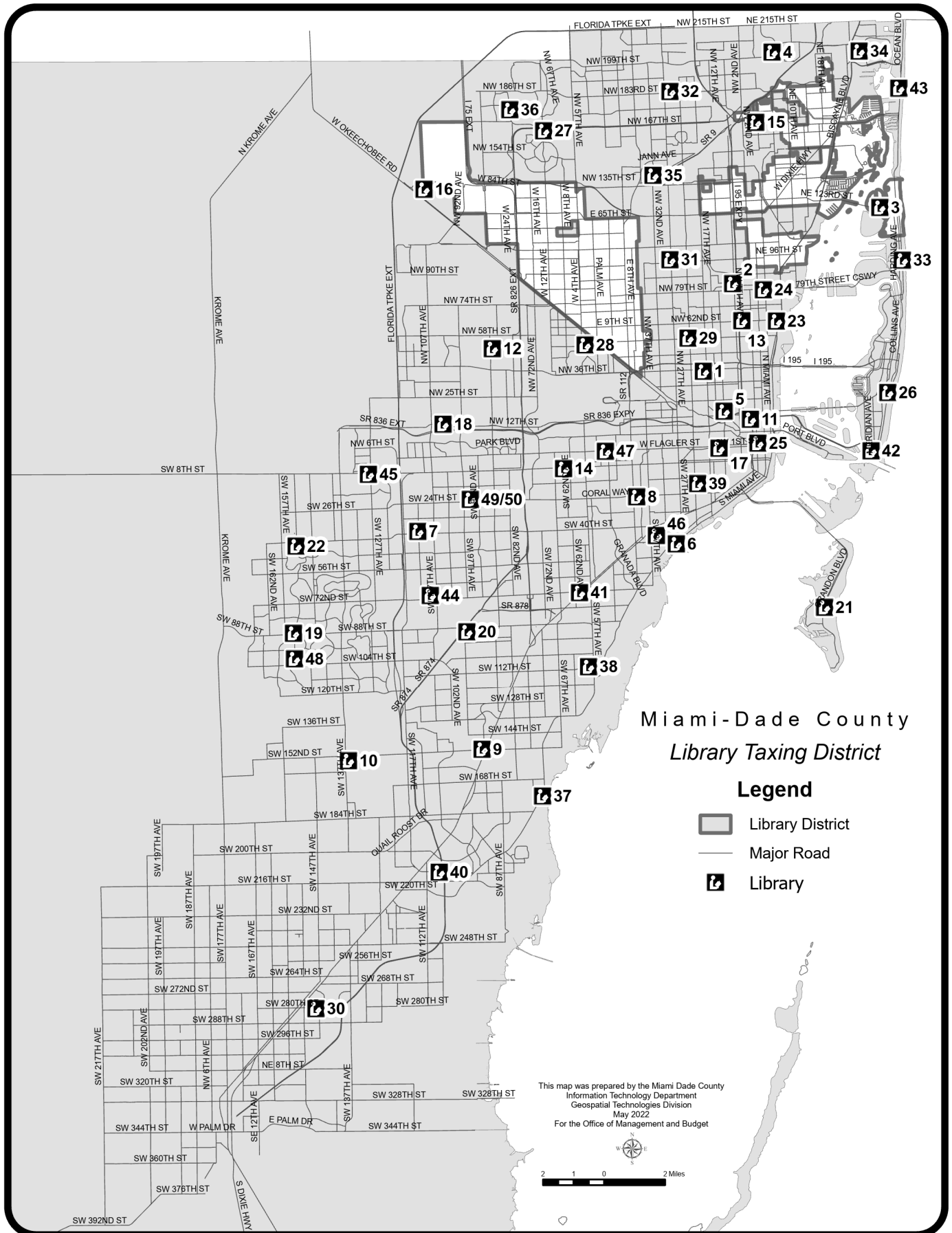
REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	980	0	0	0	0	0	0	0	980
FEMA Hazard Mitigation Grant	695	0	0	0	0	0	0	0	695
Miami-Dade Library Taxing District	968	387	0	0	0	0	0	0	1,355
TOTAL REVENUES:	2,643	387	0	0	0	0	0	0	3,030
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,909	971	0	0	0	0	0	0	2,880
Planning and Design	150	0	0	0	0	0	0	0	150
TOTAL EXPENDITURES:	2,059	971	0	0	0	0	0	0	3,030

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UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROGRAM COST
ALLAPATTAH BRANCH - NEW BRANCH CONSTRUCTION CONTRIBUTION	To Be Determined	3,605
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
FLORIDA CITY BRANCH - DESIGN AND CONSTRUCTION OF LEASED SPACE	To Be Determined	1,000
FUTURE LIBRARY LAND ACQUISITION, DESIGN, & CONSTRUCTION	To Be Determined	60,000
GOLDEN GLADES BRANCH - INTERIOR/EXTERIOR RENOVATIONS	100 NE 166 St	450
HISPANIC BRANCH - INTERIOR RENOVATIONS	1398 SW 1 St	608
INTERNATIONAL MALL BRANCH - INTERIOR/EXTERIOR RENOVATIONS	10315 NW 12 St	395
LIBRARY FACILITIES - MISCELLANEOUS RENOVATIONS	Various Sites	3,430
LITTLE RIVER BRANCH - REPLACEMENT BRANCH	110 NE 79 St	10,815
MAIN LIBRARY - INTERIOR RENOVATIONS	101 W Flagler St	7,000
MIAMI BEACH REGIONAL - INTERIOR/EXTERIOR RENOVATIONS	227 22 St	2,200
MIAMI BEACH REGIONAL - ROOF REPLACEMENT	227 22 St	800
MODEL CITY BRANCH - INTERIOR RENOVATIONS	2211 NW 54 St	600
NARANJA BRANCH - INTERIOR/EXTERIOR RENOVATIONS	14850 SW 280 St	800
PALMETTO BAY BRANCH - INTERIOR/EXTERIOR RENOVATIONS	17641 Old Cutler Rd	300
PINECREST BRANCH - INTERIOR RENOVATIONS	5835 SW 111 St	760
SHENANDOAH BRANCH - INTERIOR/EXTERIOR RENOVATIONS	2111 SW 19 St	310
SOUTH MIAMI BRANCH - AIR HANDLER REPLACEMENT	6000 Sunset Dr	300
SOUTH MIAMI BRANCH - INTERIOR/EXTERIOR RENOVATIONS	6000 Sunset Dr	800
SOUTH SHORE REPLACEMENT BRANCH - CONSTRUCTION CONTRIBUTION	To Be Determined	5,768
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		107,690

FY 2022-23 Proposed Budget and Multi-Year Capital Plan



FY 2022-23 Proposed Budget and Multi-Year Capital Plan

Miami-Dade Public Library System

1	Allapattah Branch 1799 NW 35 St, Miami 33142	25	Main Library 101 W Flagler St, Miami 33130
2	Arcola Lakes Branch 8240 NW 7 Ave, Miami 33150	26	Miami Beach Regional 227 22 St, Miami Beach 33139
3	Bay Harbor Islands Branch 1175 95 St, Bay Harbor Islands 33154	27	Miami Lakes Branch 6699 Windmill Gate Rd, Miami Lakes 33014
4	California Club Branch 700 Ives Dairy Rd, Miami 33179	28	Miami Springs Branch 401 Westward Dr, Miami Springs 33166
5	Civic Center Branch 1501 NW 12 Ave, Miami 33136	29	Model City Branch 2211 NW 54 St, Miami 33142
6	Coconut Grove Branch 2875 McFarlane Rd, Miami 33133	30	Naranja Branch 14850 SW 280 St, Miami 33032
7	Concord Branch 3882 SW 112 Ave, Miami 33165	31	North Central Branch 9590 NW 27 Ave, Miami 33147
8	Coral Gables Branch (Temporary Location) 308 Miracle Mile, Miami 33134	32	North Dade Regional 2455 NW 183 St, Miami 33056
9	Coral Reef Branch 9211 Coral Reef Dr, Miami 33157	33	North Shore Branch 7501 Collins Ave, Miami Beach 33141
10	Country Walk Branch 15433 SW 137 Ave, Miami 33177	34	Northeast Dade – Aventura Branch 2930 Aventura Blvd, Aventura 33180
11	Culmer/Overtown Branch 350 NW 13 St, Miami 33136	35	Opa-locka Branch 780 Fisherman St, Opa-locka 33054
12	Doral Branch 8551 NW 53 St #A107, Doral 33166	36	Palm Springs North Branch 17601 NW 78 Ave, Miami 33015
13	Edison Center Branch 531 NW 62 St, Miami 33150	37	Palmetto Bay Branch 17641 Old Cutler Rd, Miami 33157
14	Fairlawn Branch 6376 SW 8 St, West Miami 33144	38	Pinecrest Branch 5835 SW 111 St, Pinecrest 33156
15	Golden Glades Branch 100 NE 166 St, Miami 33162	39	Shenandoah Branch 2111 SW 19 St, Miami 33145
16	Hialeah Gardens Branch 13451 NW 107 Ave, Hialeah Gardens 33018	40	South Dade Regional 10750 SW 211 St, Miami 33189
17	Hispanic Branch 1398 SW 1 St, Miami 33135	41	South Miami Branch 6000 Sunset Dr, South Miami 33143
18	International Mall Branch 10315 NW 12 St, Miami 33172	42	South Shore Branch 131 Alton Rd, Miami Beach 33139
19	Kendale Lakes Branch 15205 SW 88 St, Miami 33196	43	Sunny Isles Beach Branch 18070 Collins Ave, Sunny Isles Beach 33160
20	Kendall Branch 9101 SW 97 Ave, Miami 33176	44	Sunset Branch 10855 SW 72 St, Miami 33173
21	Key Biscayne Branch 299 Crandon Blvd, Key Biscayne 33149	45	Tamiami Branch 12700 SW 8 St, Miami 33184
22	Lakes of the Meadow Branch 4284 SW 152 Ave, Miami 33185	46	Virrick Park Branch 3255 Plaza St, Miami 33133
23	Lemon City Branch 430 NE 61 St, Miami 33137	47	West Flagler Branch 5050 W Flagler St, Miami 33134
24	Little River Branch 160 NE 79 St, Miami 33138	48	West Kendall Regional 10201 Hammocks Blvd, Miami 33196
		49	Westchester Library Health and Wellness Info Center 9445 Coral Way, Miami 33165
		50	Westchester Regional 9445 Coral Way, Miami 33165

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

Parks, Recreation and Open Spaces

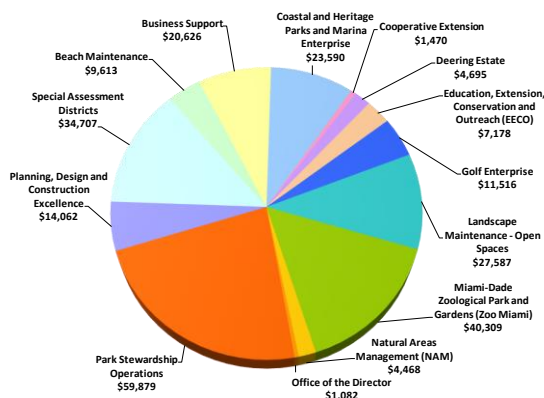
The Parks, Recreation and Open Spaces (PROS) Department builds, operates, manages and maintains one of the largest and most diverse park systems in the country consisting of 278 parks and over 13,800 acres of passive and active park lands and natural areas that serve as the front line for resiliency 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 over 2.7 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 science-based education in agriculture, horticulture, sustainable landscaping, gardening, marine science, family finances, nutrition and health education, and youth development through University of Florida IFAS 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; provides 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.

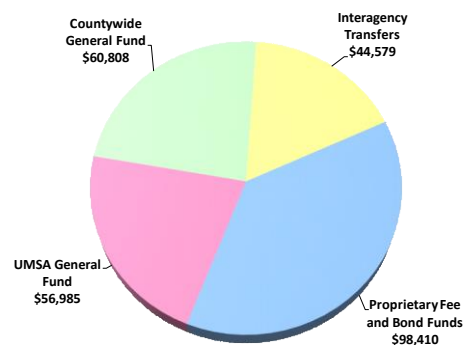
The Department coordinates many activities with a variety of stakeholders including residents, homeowners' associations, community councils, municipalities, groups involved in sports and recreational development, environmental groups, community-based organizations and neighborhood groups.

FY 2022-23 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

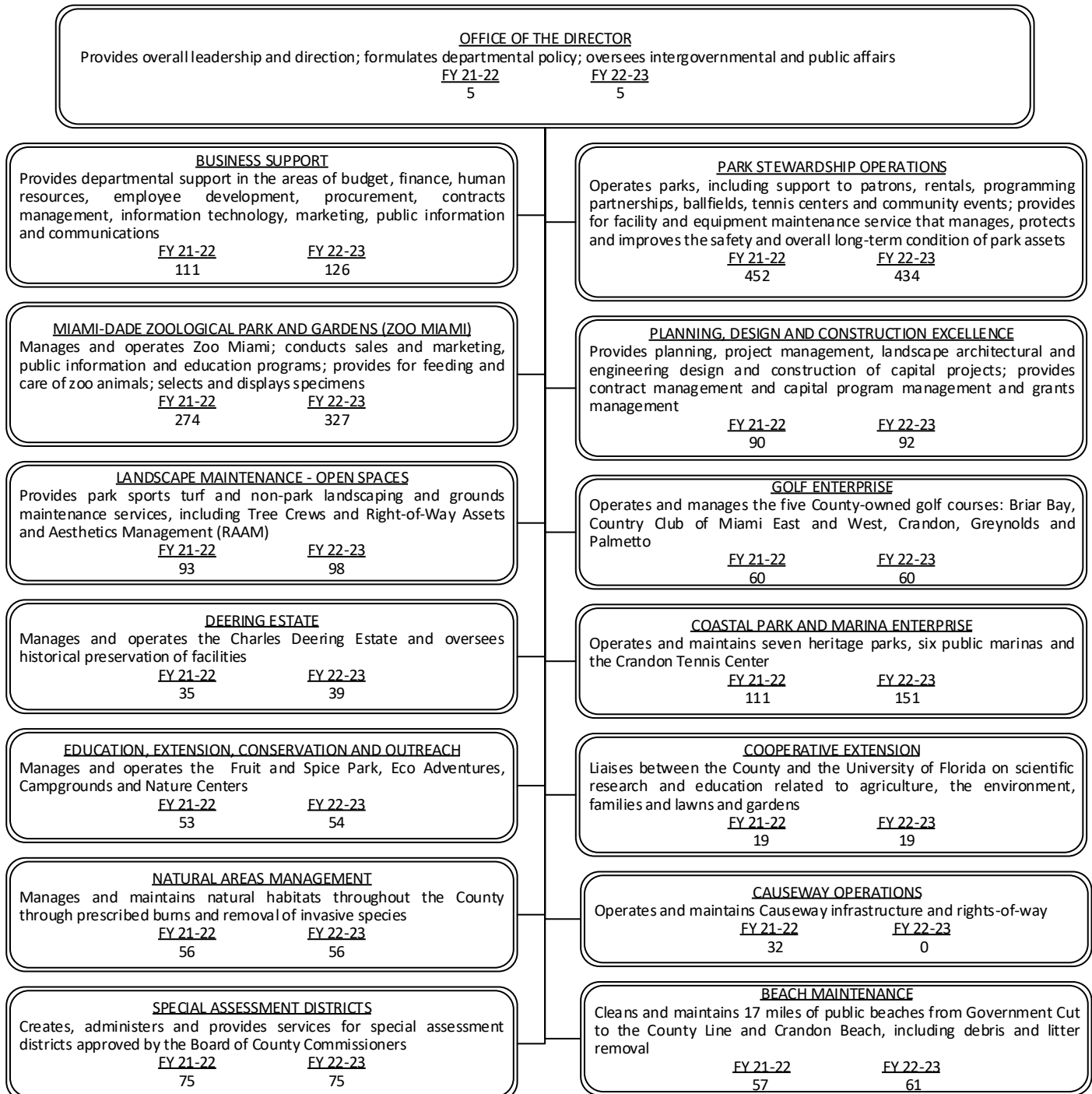


Revenues by Source
(dollars in thousands)



FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2022-23 number of full-time equivalent positions is 2,266.22

FY 2022 - 23 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

- 🌳 Through its Million Trees Miami initiative, Neat Streets Miami expects to give away 2,000 trees to Miami-Dade County residents and plant 2,500 trees on public land in FY 2022-23
- 👥 In FY 2022-23, the Department will continue the Fit2Lead program, as part of the Peace and Prosperity Plan, for afterschool program participants and summer program participants, funded by Anti-Violence and Prosperity Trust funds and General Fund revenues; the program will provide internships for high school students ages 15-19 (\$4.362 million)

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

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Ensure the availability of human and fiscal resources to effectively operate the department	Value of fundraising contributions received (thousands)*	OC	↑	\$2,304	\$763	\$2,050	\$2,611	\$2,000

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

DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes three approved overage positions in the Contracts Management Unit to address expired contracts, a backlog of Request for Proposals (RFP), and compliance oversight issues in the Department (\$306,000)
 - The FY 2022-23 Proposed Budget includes the conversion of one part-time position to full-time status in the Strategic Technology Office to address the administrative support for the demand in the camera and alarm services unit
 - The FY 2022-23 Proposed Budget includes the conversion of one part-time position to full-time status in the Office of the Assistant Director for Performance Excellence to support PROS financial recovery efforts related Federal and State reimbursement efforts related to disaster and public health emergency federal and state; this position will be responsible for financial reporting; reconciliation of PROS Emergency/Disaster Recovery Efforts will be reimbursable as part of the Direct Administrative Cost from Federal funds
 - The FY 2022-23 Proposed Budget includes the transfer of 14 positions from Park Stewardship Operations to support accounting, procurement and technology processes in the INFORMS environment and to support management and marketing
 - The FY 2022-23 Proposed Budget includes the transfer of two Volunteer Program positions to Planning, Design and Construction Excellence to enhance volunteer support for the Community Forestry & Beautification Program
-  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 2022-23
-  In FY 2022-23, the Department will continue the competitive solicitations of 69 youth sports partnership agreements; this process had been delayed in the prior fiscal year due to the continued unforeseen challenges of the COVID-19 pandemic
- The FY 2022-23 Proposed Budget includes the transfer out of two positions (one Accountant 3 and one Accountant 4) to the Department of Transportation and Public Works (DTPW) due to the realignment of Causeway operations

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
- 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 of Sargassum seaweed along the shoreline on the beach, which entails the use of a tractor equipped with a shovel-like apparatus


FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> NI3-3: Protect, maintain, and restore beaches, the coastline, Biscayne Bay, and other bodies of water 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Maintain the cleanliness and aesthetic appeal of public beaches	Tons of debris removed from beaches*	OP	↔	1,160	1,852	1,600	1,800	1,800
	City of Miami Beach Cleanliness Assessment score (1 = Very Clean; 6 = Very Dirty)**	OC	↓	1.59	0	1.50	1.50	1.50

*FY 2020-21 Actual for Tons of debris removed from beaches increased after beaches reopened and demand for patrons to visit our beaches increased

**FY 2020-21 Actual was zero due to the municipality not performing an assessment because of COVID-19 beach closures

DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes the conversion of five part-time positions to full-time status to decrease position turnover and improve operating efficiency in the daily cleaning operations of the beach
-  The FY 2022-23 Proposed Budget includes continued funding to evaluate the impacts of and need to manage increased amounts of seaweed on the beach (\$3.9 million)
- The FY 2022-23 Proposed Budget includes the transfer out of one Sea Turtle Program position to Education, Extension, Conservation and Outreach to unify conservation functions

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
- Oversees the day-to-day operations of the Crandon Tennis Center

Strategic Objectives - Measures								
<ul style="list-style-type: none"> RC1-2: Provide parks, libraries, and cultural facilities that are expertly managed, attractively designed, and safe 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Manage marine and coastal facilities effectively	Marina occupancy rate*	OC	↑	100%	102%	100%	100%	100%
	Boat Ramp Launches**	OC	↑	90,444	122,065	90,000	115,000	122,000

*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 2019-20 Actual reflects the impact of COVID-19; FY 2021-22 Budget reflects a decrease due to construction activities at Bill Bird Marina at Haulover Park which closed boat ramps and parking capacity for several months

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DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes the conversion of 17 part-time positions to full-time status to retain current trained staff, attract suitable candidates, reduce turnover, decrease overtime costs and enhance maintenance and office support
- The FY 2022-23 Proposed Budget includes the transfer of 23 causeway maintenance positions from Causeway Operations to perform maintenance services along the causeways that will be reimbursed by DTPW Causeway Revenues through an Interdepartmental MOU
- 🌊 In FY 2021-22, the Department completed 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 hosted the Love in Music Festival at Greynolds Park
- The FY 2022-23 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 Friendly Landscaping 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, best management practices, integrated pest management, home gardening and 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




Strategic Objectives - Measures

- RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Efficiently implement Cooperative Extension educational programs	Number of educational and outreach programs conducted by Cooperative Extension	OP	↔	925	473	500	550	600
	Number of participants attending Cooperative Extension educational programs	OP	↔	17,390	14,131	12,000	14,000	15,000

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DIVISION COMMENTS

-  The FY 2022-23 Proposed Budget includes a \$150,000 grant, reimbursed by the Countywide General Fund, 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 2022-23 Proposed Budget includes funding from the Water and Sewer Department (WASD) for the Florida Friendly Landscaping Program and Landscape Irrigation Water Conservation Programming (\$285,000) and from Regulatory and Economic Resources (RER), Solid Waste Management (DSWM) and 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, respectively)
-  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

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 as well as 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

Strategic Objectives - Measures

- GG4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Increase participation at Deering Estate and Destinations	Earned Revenue as Percentage of Budget*	EF	↑	15.6%	19.0%	20.0%	18.5%	20.0%

Strategic Objectives - Measures

- RC1-1: Ensure parks, libraries, and cultural facilities are accessible and enjoyed by growing numbers of residents and visitors

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Increase participation at Deering Estate and Destinations	Deering Estate attendance	OC	↑	76,027	56,095	80,000	75,000	80,000
	Deering Estate Website Visitors	IN	↔	212,993	332,536	230,000	320,000	330,000
	Deering Estate Volunteer Hours*	IN	↔	8,959	12,945	20,000	13,000	20,000

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

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DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes the conversion of four part-time positions to full-time status to decrease position turnover and provide effective program delivery



In FY 2021-22, the Deering Estate Mangrove Boardwalk construction began with anticipated completion in Summer 2023

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 110 acres of rock pineland at Camp Owaissa Bauer and operates large group overnight encampments and rentals, as well as educational programs including archery, caves/trails, reptiles and orienteering for groups, school field trips and the summer day camp program
- 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
- 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

Strategic Objectives - Measures

- RC2-3: Provide conservation education to encourage community stewardship of our natural resources

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide resident and visitors with opportunities to enjoy nature	Fruit and Spice Park admissions	OC	↑	23,645	37,627	22,000	20,979	23,100
	Campground Rentals	OC	↑	39,836	35,068	42,000	30,500	52,700

DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes the transfer of one Sea Turtle Program position from Beach Maintenance to unify conservation functions

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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

Strategic Objectives - Measures

- RC1-2: Provide parks, libraries, and cultural facilities that are expertly managed, attractively designed, and safe

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Manage golf facilities effectively	Golf rounds played*	OP	↔	142,602	186,445	164,500	181,800	198,500

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

DIVISION COMMENTS

- The FY 2022-23 Proposed Budget continues youth golf instruction programming at Country Club of Miami by the current operator, Crandon Golf Academy (\$175,000)
- 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 Countywide Infrastructure Investment Program (CIIP)

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 42 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

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> NI1-1: Promote livable and beautiful neighborhoods 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Ensure the safety and aesthetic value of the public tree canopy	Percentage of County planted trees fertilized and watered on schedule*	EF	↑	38%	55%	100%	50%	100%
	Trees maintained in parks by the Tree Crews*	OP	↔	2,952	4,798	10,800	6,000	10,800
Ensure the safety and aesthetic value of public rights-of-way	Percentage of hazardous tree removal requests completed within 30 calendar days*	EF	↑	28%	16%	90%	90%	90%
	Vacant lots maintained by RAAM as a result of code enforcement actions	OP	↔	270	181	700	206	400






Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM2-1: Promote traffic and roadway safety 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Ensure the safety and aesthetic value of public rights-of-way	Percentage of safety tree trimming requests completed within 30 calendar days*	EF	↑	30%	21%	90%	90%	90%
	Percentage of safety tree trimming to remove visual obstructions completed within 3 to 5 days*	EF	↑	55%	77%	90%	90%	90%
	Cycles of vertical mow trim completed by RAAM	OP	↔	1	2	2	2	2

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> TM3-3: Promote clean, attractive roads and rights-of-way 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Ensure the safety and aesthetic value of public rights-of-way	Cycles of roadway median mowing completed by RAAM	OP	↔	20	20	20	20	20
	Cycles of roadside mowing completed by RAAM	OP	↔	12	12	12	12	12

*FY 2019-20 and FY 2020-21 Actual reflect the impact of COVID-19

DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes the transfer of five positions from Parks Stewardship Operations to consolidate ballfield maintenance functions
-  The FY 2022-23 Proposed Budget includes continued funding for countywide and UMSA tree canopy enhancement (\$1.5 million)
-  In FY 2022-23, 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 2022-23, 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 2022-23, 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)
-  In FY 2022-23, 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 DTPW Vehicle Inspection Section (VIS)

DIVISION: NATURAL AREAS MANAGEMENT (NAM)

The Natural Areas Management Division provides resiliency stewardship services to natural habitats throughout the County through the removal of invasive exotic plant and animal species, restoration plantings 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, the Biscayne Bay and Southeastern Everglades Ecosystem Restoration Project, part of the larger interagency Comprehensive Everglades Restoration Plan, the Florida Interagency Python Management Plan Workgroup, the Nonnative Fish and Wildlife Technical Assistance Group, the Imperiled Butterflies of Florida Working Group and the Florida Bat and Bonneted Bat Working Group
- Restores and maintains over 26,800 acres across 89 nature preserves in both parks and environmentally endangered lands

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> N13-4: Preserve and enhance natural areas and green spaces 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Ensure the health of natural areas and native plant species	Natural area acres maintained*	OP	↔	2,002	2,627	2,600	2,000	2,750

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

DIVISION COMMENTS

- ☞ The FY 2022-23 Proposed Budget includes a reimbursement of over \$2 million from the EEL fund for conservation, management and maintenance of natural preserves
- ☞ In FY 2022-23, NAM will continue to seek out and sustain partnerships and funding opportunities 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 natural area at Pine Forest Park, funded by a state grant, and the natural areas at Whispering Pines Preserve, Ives Estates Park and Dolphin Center Special Taxing District Preserve, restored with monies from the Tree Trust Fund
- ☞ In FY 2022-23, NAM will contract with Fairchild Tropical Botanical Garden to provide biological monitoring services (\$60,000) to PROS managed preserves and will seek to renew the contract for future years

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 16 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 205 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 39 other recreation centers (44 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

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Strategic Objectives - Measures								
• GG4-1: Provide sound financial and risk management								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Partner and oversee recreational opportunities for residents	Number of volunteer hours*	OP	↑	91,518	134,248	182,000	135,000	182,000

Strategic Objectives - Measures								
• HS2-1: Provide the necessary support services for vulnerable residents and special populations								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Partner and oversee recreational opportunities for residents	Disability Services Program Registrations*	OP	↔	272	344	550	350	550
	Senior Program Registrations*	OP	↔	1,002	220	1,000	450	1,000

Strategic Objectives - Measures								
• RC1-2: Provide parks, libraries, and cultural facilities that are expertly managed, attractively designed, and safe								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Manage parks facilities effectively	Emergency facility maintenance requests responded to within 24 hours*	EF	↑	85%	73%	95%	85%	90%
	Trail Glades Gun Range Admissions	OP	↔	33,849	45,261	34,200	43,400	37,700
	Building Rentals	OP	↔	774	775	2,585	2,585	2,585
	Picnic Shelter Rentals*	OP	↔	2,594	3,892	8,700	8,700	8,700
Establish mowing cycles and tree maintenance schedules	Mowing cycles for higher-traffic community and neighborhood parks	OP	↔	15	15	15	15	15
	Mowing cycles for lower-traffic community and neighborhood parks	OP	↔	12	12	12	12	12
Partner and oversee recreational opportunities for residents	Equestrian Center Rentals*	OP	↔	9	7	48	36	48

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> RC2-1: Provide inspiring, inclusive, and affordable programs and services that create an uplifting place to live in and visit 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Partner and oversee recreational opportunities for residents	PROS volunteers*	IN	↔	5,927	5,884	15,500	7,000	15,500
	Summer Camp Registrations*	OP	↔	1,775	1,950	8,400	2,200	8,400
	After School Registrations*	OP	↔	1,448	700	1,400	941	1,500
	Learn to Swim Registrations	OP	↔	1,281	5,442	13,000	5,000	13,000

*FY 2019-20 and FY 2020-21 Actuals reflect the impact of COVID-19

DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes the conversion of one part-time position to full-time status for the North Pointe Community Center and the surrounding service area to respond to facility maintenance needs on a timely basis
- The FY 2022-23 Proposed Budget includes the conversion of one part-time position to full-time status for the Arcola Lakes Senior Center to provide administrative and clerical support
- The FY 2022-23 Proposed Budget includes the transfer of five positions to Landscape Maintenance - Open Spaces, 14 positions to Business Support and one position to Zoo Miami

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

Strategic Objectives - Measures								
<ul style="list-style-type: none"> RC1-1: Ensure parks, libraries, and cultural facilities are accessible and enjoyed by growing numbers of residents and visitors 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Build and maintain safe and accessible park and recreation facilities	Acres of park land per 1,000 residents in unincorporated Miami-Dade County	OC	↑	3.35	3.37	3.34	3.38	3.38

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DIVISION COMMENTS

- The FY 2022-23 Proposed Budget includes the conversion of one part-time position to full-time status in the Neat Streets Office to reduce staff turnover and provide administrative support for expanded tree planting funds which will require reviewing applications, coordinating a judging panel, structuring grant agreements, ensuring compliance with agreements, and preparing closeout reports plus reimbursements per cycle (annually)
- The FY 2022-23 Proposed Budget includes the transfer out of one Construction Manager 3 to DTPW due to the realignment of Causeway operations
- The FY 2022-23 Proposed Budget includes the transfer of two Volunteer Program positions from Business Support to enhance volunteer support to the Community Forestry & Beautification Program

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 120 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 864 special assessment districts

Strategic Objectives - Measures

- NI1-1: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Manage Special Assessment Districts effectively	Total number of Special Taxing Districts	IN	↔	990	1,001	1,011	1,011	1,036
	Total number of Special Taxing Districts special assessment rates that remained flat or decreased	OC	↑	362	769	807	805	346
	Total number of proposed special assessment rate concerns received from resident homeowners	IN	↓	278	67	500	91	300
	Percentage of petition reports completed within 120 days	EF	↑	75%	85%	85%	100%	100%

DIVISION COMMENTS

- In FY 2022-23, 60.9 percent of the folios will require a special assessment rate increase
- ☞ In FY 2022-23, 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 92 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

Strategic Objectives - Measures

- RC1-2: Provide parks, libraries, and cultural facilities that are expertly managed, attractively designed, and safe

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Increase participation at Zoo Miami	Earned revenue (thousands)*	OC	↑	\$9,375	\$22,040	\$16,096	\$22,211	\$19,218
	Zoo Miami attendance (thousands)*	OC	↑	535	1,047	915	1,035	1,000

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

DIVISION COMMENTS

- The 2022-23 Proposed Budget includes the conversion of 35 part-time positions to full-time status to address critical maintenance, guest service, interpretive programming and animal care; reduce turnover, unqualified applicants, and overtime; and provide stability in service and safety



The 2022-23 Proposed Budget includes 17 additional positions (one Zoo Exhibits Manager, one Exhibits Technician, one Associate Zoo Veterinarian, two Animal Behavior Specialists, one Zoo Miami Keeper 2, three Zoo Miami Keeper 1s, one Exhibits Technician, one PROS Maintenance Supervisor, one Maintenance Mechanic, one Painter, one Auto Equipment Operator 2, one Inventory Clerk, and two Interpretive Programs Attendants) to support daily facility maintenance coverage for an aging facility with a growing number of repair and improvement projects; to ensure safety of the animals and guests and to be on par with AZA Accreditation standards; to support the Sea Turtle Rehabilitation Program and prepare for the hospital expansion; to support the expansion of the Amphitheater (including a new public exhibit) and creation of new ambassador programming at Critter Connection, the Conservation Action Center, Behind-the-Scenes Tours and throughout the walkways to create quality guest engagement activities and experiences; to support production of Amphitheater Show and special events; to support the growing number of Zoo special events such as Zoo Lights, Sip & Strolls, and numerous walks/runs; and to provide the needed assistance with the daily ordering, receipt verification, and inventory/quality control of over 450 different animal food items

- The FY 2022-23 Proposed Budget includes the transfer of one position from Park Stewardship Operations to support the procurement process in the INFORMS environment



In FY 2021-22, Zoo Miami began the operation of the new treatment and rehabilitation center in support of the PROS Sea Turtle Conservation Program




In FY 2021-22, 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 2021-22, 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






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-  In FY 2021-22, Zoo Miami hosted the following annual special events: Zoo Boo, Zoo Lights, Sip & Stroll, Eggventure and Party for the Planet
- In FY 2021-22, the following CIIP Funded infrastructure projects began construction at Zoo Miami: Black Rhino and Indian Rhino barn renovations, Amphitheater BOH holding expansion, Aviary Temple Room renovations and playground renovation
- In FY 2021-22, the design phase of the new animal hospital began

ADDITIONAL INFORMATION

- The FY 2022-23 Proposed Budget includes the transfer of 23 causeway maintenance positions to the Coastal and Heritage Parks and Marina Enterprise Division to perform maintenance services along the causeways that will be reimbursed by DTPW Causeway Revenues through an Interdepartmental MOU
- *The FY 2022-23 Proposed Budget includes the transfer of ten positions (nine full-time and one part-time Clerk 3) due to the realignment of operations to DTPW*




CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

-  In FY 2022-23, the Department will continue coordination with DTPW and enter into an interdepartmental agreement to design, procure and construct a green space, with a designated area for dogs, under the guideway at the First Street Metromover Station; the project will be partially funded with Building Better Communities General Obligation Bond (BBC-GOB) proceeds and Downtown Development Authority (DDA) funding, and is scheduled to be completed in FY 2022-23 (total project cost \$650,000, \$450,000 in FY 2022-23; capital programs #2000001337)
-  In FY 2022-23, 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 the renovations to the existing clubhouse (total project cost \$22.031 million, \$534,000 in FY 2022-23; capital program #2000001312)
-  In FY 2022-23, the Department will start the construction of 39 playground replacement projects and commence the design of another ten projects pursuant to the Playground Replacement Program included in the department's CIIP program; the Program is a continuing effort to upgrade, replace and rehabilitate all parks infrastructure (total playground program cost \$83.2 million; capital programs #2000001275 and #2000002301); the projects are being funded with Capital Asset Acquisition Series 2021A Bond and CIIP Program Revenues
-  In FY 2022-23, the Department will continue the procurement of Professional Service Agreements for consultants and 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 2022-23, the Department will commence with the procurement of a new Community Center at Homestead Air Reserve Park; the project encompasses a new 22,000 square foot Recreation Center, a new 15,000 square foot Nature-based Playground, a new splash pad (1,700 square foot of wet play area), and four new lighted and irrigated athletic fields; the project is funded with BBC-GOB and CIIP Program Revenues (total project budget is \$27.057 million, \$200,000 in FY 2022-23; capital program #933780)
- In FY 2022-23, the Department will continue the procurement of Professional Service Agreements for consultants to begin design services for the renovation and build out for the Redland Fruit & Spice Park Master Plan; the project includes construction of a new visitor center and concession building, new shelter, new maintenance building, new green house building, new restroom building and overflow parking, renovations to existing structures, the construction of connecting walkways for tram and pedestrians, and ADA barrier removals in restrooms and offices (total project cost \$15.098 million, \$340,000 in FY 2022-23; in capital program #939650)

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- In FY 2022-23, the Department will 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 \$128.721 million, \$800,000 in FY 2022-23; capital program #939080)
- ni In FY 2022-23, the Department will procure a professional consultant and start design work to replace and expand the existing Animal Hospital at Zoo Miami as the existing building has exceeded its useful life; the new LEED and Envision Sustainability (ENV SP) rated facility will provide state-of-the-art healthcare to the zoo animals (total project cost \$25.449 million, \$1.030 million in FY 2022-23; capital program #2000001311); the project will be funded from private donations, Capital Asset Acquisition 2021A Bond proceeds, a grant from the Florida Department of Environmental Protection, and CIIP Program Revenues
- ☞ In FY 2022-23, the Department will start construction of the replacement and new mangrove boardwalks at Matheson Hammock Park East and Charles Deering Estate; the lengths of the raised boardwalks through natural areas and mangroves are approximately one mile at Matheson Hammock Park and 1,294 linear feet at Charles Deering Estate (total project cost at Matheson Hammock Park is \$6 million funded from BBC-GOB; capital programs #932110; total project cost at Charles Deering Estate is \$7.467 million funded from BBC-GOB, CIIP Program Revenues and FEMA reimbursements; capital program #937580)
- 認 In FY 2022-23, the Department will start construction of the Southridge Park Aquatic Center which includes a new 5,350 square foot community recreation center, a 4,920 square foot training pool and a 1,400 square foot splash pad (total project cost \$15.206 million, \$760,000 in FY 2022-23, funded from BBC-GOB Financing, Capital Asset Series 2021A Bonds and CIIP Program Revenues; capital program #932030)
- 認 In FY 2022-23, the Department will procure construction for a 20,600 square foot multi-purpose Community Center at Chuck Pezoldt Park; the Department is working with the Library Department on a joint venture to include a 6,860 square foot Library component within the Community Center (total project cost \$14.248 million, \$3.969 in FY 2022-23; capital programs #936340 and #2000000507); the project is funded with BBC-GOB proceeds, CIIP Program Revenues, Park Impact Fees and Library Taxing District revenue
- ☞ The Department's FY 2022-23 Proposed Budget and Multi-Year Capital Plan includes the purchase of 165 light and heavy vehicles and equipment (\$11.701 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 capital program #2000000511
- 認 In FY 2022-23, the Department will commence procurement of the construction contract for a new community center at Amelia Earhart Park; the project encompasses a new 30,000 square foot community center, four lighted and irrigated natural turf soccer fields integrated with two cricket pitches, connecting pathways and covered bleachers, large swimming pool with an adjacent shallow activity pool, stand-alone mountain bike restroom building, walkways along the perimeter of the large lake, and other ancillary components (total project budget is \$23.5 million, \$772,000 in FY 2022-23 funded from BBC-GOB and CIIP Program Revenues; capital program #9310040)
- 認 In FY 2022-23, the Department will complete construction improvements at Lake Stevens Park; the project encompasses a new splash pad facility, 25 space parking lot (including three electric vehicle (EV) car charging units), picnic shelter, multipurpose sodded sitting mound, site furniture, and a 1,562 square foot restroom building (total project budget is \$4.070 million, \$770,000 in FY2022-23, funded from BBC-GOB and CIIP Program Revenues; capital programs #2000001275 and #2000001274)
- 認 In FY 2022-23, the Department will complete construction of the Larry & Penny Thompson Park RV Campground Renovations; the project encompasses complete interior renovations to existing restroom/shower/laundry buildings No. 1, 2, 3 & 4 (total project budget is \$8.6 million, funded from BBC-GOB, Safe Neighborhood Parks (SNP), and CIIP Program Revenues; capital programs #937120 and #2000001275)
- ☞ In FY 2022-23, the Department will complete the remediation project at Chapman Field Park (total project budget is \$6.044 million, \$540,000 in FY 2022-23, funded from BBC-GOB and the Chapman Field Trust Fund; capital program #933530)
- 認 In FY 2022-23, the Department will complete the construction of the Arthur Woodard Park Development and Westwind Lakes Restroom Building; the Arthur Woodard Park development project includes the construction of walkways, fitness court, shelter, and landscaping (total project budget is \$1.2 million, funded from BBC-GOB and Park Impact Fees; capital programs #933490 and #9340351); the Westwind Lakes Restroom Building includes construction of a new restroom building to support the existing splash pad (total project budget is \$837,000, funded from CIIP Program Revenues; capital program #2000001275)

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-  In FY 2022-23, the Department will complete construction of the Phase II ADA programs (total project budget is \$2.066 million, \$962,000 in FY 2022-23, funded from BBC-GOB and CIIP Program Revenues; capital programs #935930, #9310080, #932200, #935470, #937340, #931600, and #939000)
-  In FY 2022-23, the Department will complete construction of the Haulover Park Marina-Boat Ramp Replacement and Parking Upgrade Project; the project encompasses replacement of existing boat ramps with concrete floating docks, elevation of existing parking lot and primary and secondary overflow parking, new access road, and the replacement of sanitary sewer lateral (total project budget is \$12.7 million, funded from BBC-GOB and CIIP Program Revenues; capital programs #932740 and #2000001275)
-  In FY 2022-23, the Department will begin improvements at Ferguson Park to include a fitness court, ADA connectivity, shelters and the replacement of existing walkways with new asphalt

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Proposed FY 22-23
Advertising	445	451	676	677	727
Fuel	1,208	1,592	1,386	1,498	1,499
Overtime	1,698	649	540	1,026	1,116
Rent	1,018	1,269	1,226	1,234	1,240
Security Services	1,762	12,716	1,640	9,884	10,037
Temporary Services	389	261	518	344	197
Travel and Registration	128	27	363	362	363
Utilities	9,968	10,698	11,472	12,286	11,788

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 21-22	Proposed Fee FY 22-23	Dollar Impact FY 22-23
<ul style="list-style-type: none"> Various Fee Increases 	Various	Various	\$150,000

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Proposed FY 22-23
Revenue Summary				
General Fund Countywide	53,457	48,971	62,256	60,808
General Fund UMSA	45,736	46,765	50,053	56,985
Carryover	20,663	25,518	28,335	0
Carryover - Special Taxing District	8,273	9,587	6,935	6,511
Causeway Toll Revenues	15,195	17,638	16,426	0
Fees and Charges	10,580	13,748	17,644	18,411
Golf Course Fees	5,544	7,087	6,647	7,307
Interdepartmental Transfer	3,473	5,213	6,699	7,724
Interest Earnings	611	82	295	0
Marina Fees and Charges	12,605	14,651	13,609	14,836
Miscellaneous Revenues	63	149	108	0
Other Revenues	179	186	138	183
Reimbursements from Departments	10,578	12,896	13,101	17,302
Special Taxing District Revenue	25,512	25,281	26,198	28,888
Zoo Miami Fees and Charges	9,375	22,040	16,096	20,503
Federal Funds	0	1,076	0	0
CIIP Program Revenues	0	950	717	244
Convention Development Tax	11,600	11,600	11,600	16,600
Interagency Transfers	1,043	0	0	0
Reimbursements from Taxing Jurisdictions	2,314	1,843	3,688	2,916
Secondary Gas Tax	4,530	4,529	4,144	4,144
Tourist Development Tax	2,800	0	0	3,900
Total Revenues	244,131	269,810	284,689	267,262

Operating Expenditures

Summary

Salary	76,457	83,675	86,374	98,532
Fringe Benefits	33,479	35,639	37,994	42,262
Court Costs	34	2	69	69
Contractual Services	31,263	35,844	37,408	31,629
Other Operating	36,362	34,639	49,365	58,512
Charges for County Services	21,591	26,031	28,156	27,302
Grants to Outside Organizations	-19	-80	0	90
Capital	2,194	3,407	1,758	2,386
Total Operating Expenditures	201,361	219,157	241,124	260,782

Non-Operating Expenditures

Summary

Transfers	891	5,478	16,537	285
Distribution of Funds In Trust	375	460	300	300
Debt Service	6,229	5,255	4,833	1,603
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	21,895	4,292
Total Non-Operating Expenditures	7,495	11,193	43,565	6,480

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 21-22	Proposed FY 22-23	Budget FY 21-22	Proposed FY 22-23
Strategic Area: Transportation and Mobility				
Causeway Operations	7,761	0	32	0
Strategic Area: Recreation and Culture				
Office of the Director	1,067	1,082	5	5
Business Support	18,535	20,626	111	126
Coastal and Heritage Parks and Marina Enterprise	18,148	23,590	111	151
Cooperative Extension	1,146	1,470	19	19
Deering Estate	4,388	4,695	35	39
Education, Extension, Conservation and Outreach (EECO)	5,942	7,178	53	54
Golf Enterprise	9,751	11,516	60	60
Park Stewardship Operations	52,927	59,879	452	434
Planning, Design and Construction Excellence	12,265	14,062	90	92
Miami-Dade Zoological Park and Gardens (Zoo Miami)	36,214	40,309	274	327
Strategic Area: Neighborhood and Infrastructure				
Beach Maintenance	11,363	9,613	57	61
Landscape Maintenance - Open Spaces	24,208	27,587	93	98
Natural Areas Management (NAM)	4,153	4,468	56	56
Special Assessment Districts	33,256	34,707	75	75
Total Operating Expenditures	241,124	260,782	1,523	1,597

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FUTURE	TOTAL
Revenue									
BBC GOB Financing	186,347	25,170	36,965	30,622	19,466	11,544	3,050	3,668	316,832
CDBG Reimbursement	328	420	132	0	0	0	0	0	880
CIIP Program Revenues	0	0	34,255	45,267	58,249	54,324	26,067	471,322	689,484
Capital Asset Series 2016 Bonds	271	0	0	0	0	0	0	0	271
Capital Asset Series 2020C Bonds	18,118	0	0	0	0	0	0	0	18,118
Capital Asset Series 2021A Bonds	64,347	0	0	0	0	0	0	0	64,347
Downtown Development Authority	0	150	0	0	0	0	0	0	150
Economic Development	5,993	0	0	0	0	0	0	0	5,993
Transportation Fund 2017									
FDOT 2016 SUN Trail	0	0	0	0	4,000	4,000	0	0	8,000
FDOT 2017 TAP	0	0	0	0	314	314	0	0	628
FDOT Funds	12,050	806	1,185	150	1,747	0	0	0	15,937
FEMA Hazard Mitigation Grant	204	1,042	0	0	0	0	0	0	1,246
FEMA Reimbursements	1,102	1,000	84	0	0	0	0	0	2,186
Florida Boating Improvement Fund	7,625	580	0	0	0	0	0	0	8,205
Florida Department of	100	4,844	4,422	4,669	0	0	0	0	14,035
Environmental Protection									
Florida Department of State	25	25	0	0	0	0	0	0	50
Florida Inland Navigational District	4,970	169	0	0	0	0	0	0	5,139
Future Financing	0	0	9,292	15,622	20,543	26,378	76,477	118,405	266,717
General Fund	5,000	0	0	0	0	0	0	0	5,000
PROS Chapman Field Trust Fund	1,044	0	0	0	0	0	0	0	1,044
PROS Departmental Trust Fund	12,722	500	0	0	0	0	0	0	13,222
PROS Miscellaneous Trust Fund	152	0	0	0	0	0	0	0	152
Park Impact Fees	72,598	8,880	0	0	0	0	0	0	81,478
Private Donations	48	69	5,831	0	0	0	0	0	5,948
Road Impact Fees	14,768	600	2,850	2,250	953	8,579	0	0	30,000
Safe Neigh. Parks (SNP) Proceeds	942	0	0	0	0	0	0	0	942
Utility Service Fee	5,492	5,750	1,360	515	100	0	0	0	13,217
Total:	414,244	50,005	96,375	99,096	105,372	105,139	105,595	593,394	1,569,220
Expenditures									
Strategic Area: RC									
ADA Accessibility Improvements	1,029	962	75	0	0	0	0	0	2,066
Beach Projects	17	0	483	0	0	0	0	0	500
Environmental Projects	4,103	5,750	1,399	515	100	0	0	0	11,867
Facility Improvements	863	708	25	25	0	0	0	0	1,621
Golf Improvements	891	534	6,100	6,100	4,371	4,035	0	0	22,031
Local Parks - New	37,037	12,285	11,011	9,964	6,196	2,331	0	0	78,824
Local Parks - Renovation	45,180	6,756	5,251	4,112	3,950	0	0	0	65,249
Marina Improvements	13,224	2,137	1,836	365	0	0	0	0	17,562
Metropolitan Parks - Renovation	117,853	19,585	31,518	28,501	21,174	28,646	16,198	43,149	306,625
Park, Recreation, and Culture Projects	44,172	39,264	34,894	43,624	48,253	39,215	27,869	550,245	827,535
Pedestrian Paths and Bikeways	39,431	970	9,794	11,057	18,721	20,270	49,213	0	149,456
Zoo Miami Improvements	14,962	5,408	9,923	15,807	13,972	13,498	12,314	0	85,884
Total:	318,761	94,359	112,309	120,070	116,737	107,994	105,595	593,394	1,569,220

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FUNDED CAPITAL PROGRAMS

(dollars in thousands)

A.D. BARNES PARK

PROGRAM #: 931150

72

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,883	1,530	587	0	0	0	0	0	4,000
CIIP Program Revenues	0	0	1,270	0	0	0	0	0	1,270
TOTAL REVENUES:	1,883	1,530	1,857	0	0	0	0	0	5,270
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,609	1,530	1,857	0	0	0	0	0	4,995
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:	1,883	1,530	1,857	0	0	0	0	0	5,270

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$291,000 and includes 1 FTE(s)

ACADIA PARK

PROGRAM #: 2000000431

72

DESCRIPTION: Provide local park improvements

LOCATION: 5351 NW 195 Dr District Located: 1
Unincorporated Miami-Dade County District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	63	17	0	0	0	0	0	0	80
TOTAL REVENUES:	63	17	0	0	0	0	0	0	80
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	56	17	0	0	0	0	0	0	73
Planning and Design	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	63	17	0	0	0	0	0	0	80

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

ADA ACCESSIBILITY IMPROVEMENTS - AMELIA EARHART PARK

PROGRAM #: 935930

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DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 11900 NW 42 Ave

Hialeah

District Located: 13

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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

ADA ACCESSIBILITY IMPROVEMENTS - CRANDON PARK

PROGRAM #: 9310080

認

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 4000 Crandon Blvd

Unincorporated Miami-Dade County

District Located: 7

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	101	159	75	0	0	0	0	0	335
TOTAL REVENUES:	101	159	75	0	0	0	0	0	335
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	52	159	75	0	0	0	0	0	286
Planning and Design	49	0	0	0	0	0	0	0	49
TOTAL EXPENDITURES:	101	159	75	0	0	0	0	0	335

ADA ACCESSIBILITY IMPROVEMENTS - HAULOVER PARK

PROGRAM #: 932200

認

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 10800 Collins Ave

Unincorporated Miami-Dade County

District Located: 4

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	167	131	0	0	0	0	0	0	298
TOTAL REVENUES:	167	131	0	0	0	0	0	0	298
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	116	131	0	0	0	0	0	0	247
Planning and Design	51	0	0	0	0	0	0	0	51
TOTAL EXPENDITURES:	167	131	0	0	0	0	0	0	298

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ADA ACCESSIBILITY IMPROVEMENTS - LARRY AND PENNY THOMPSON PARK

PROGRAM #: 935470

22

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 12451 SW 184 St

Unincorporated Miami-Dade County

District Located: 9

District(s) Served:

9

Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	146	137	0	0	0	0	0	0	283
TOTAL REVENUES:	146	137	0	0	0	0	0	0	283
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	109	137	0	0	0	0	0	0	246
Planning and Design	37	0	0	0	0	0	0	0	37
TOTAL EXPENDITURES:	146	137	0	0	0	0	0	0	283

ADA ACCESSIBILITY IMPROVEMENTS - MATHESON HAMMOCK PARK

PROGRAM #: 937340

22

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 9610 Old Cutler Rd

Coral Gables

District Located: 7

District(s) Served:

7

Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	123	124	0	0	0	0	0	0	247
TOTAL REVENUES:	123	124	0	0	0	0	0	0	247
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	81	124	0	0	0	0	0	0	205
Planning and Design	42	0	0	0	0	0	0	0	42
TOTAL EXPENDITURES:	123	124	0	0	0	0	0	0	247

ADA ACCESSIBILITY IMPROVEMENTS - TAMIAMI PARK

PROGRAM #: 931600

22

DESCRIPTION: Remove ADA barriers and improve access for park patrons

LOCATION: 11201 SW 24 St

Unincorporated Miami-Dade County

District Located: 11

District(s) Served:

11

Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	191	183	0	0	0	0	0	0	374
TOTAL REVENUES:	191	183	0	0	0	0	0	0	374
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	141	183	0	0	0	0	0	0	324
Planning and Design	50	0	0	0	0	0	0	0	50
TOTAL EXPENDITURES:	191	183	0	0	0	0	0	0	374

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

ADA ACCESSIBILITY IMPROVEMENTS - TROPICAL PARK

PROGRAM #: 939000

22

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	196	112	0	0	0	0	0	0	308
TOTAL REVENUES:	196	112	0	0	0	0	0	0	308
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	160	112	0	0	0	0	0	0	272
Planning and Design	36	0	0	0	0	0	0	0	36
TOTAL EXPENDITURES:	196	112	0	0	0	0	0	0	308

AMELIA EARHART PARK

PROGRAM #: 9310040

22

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	6,130	772	2,308	5,000	4,500	4,290	0	0	23,000
CIIP Program Revenues	0	0	0	0	0	500	0	0	500
TOTAL REVENUES:	6,130	772	2,308	5,000	4,500	4,790	0	0	23,500
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	4,062	572	2,308	5,000	4,500	4,790	0	0	21,232
Planning and Design	2,068	200	0	0	0	0	0	0	2,268
TOTAL EXPENDITURES:	6,130	772	2,308	5,000	4,500	4,790	0	0	23,500

Estimated Annual Operating Impact will begin in FY 2027-28 in the amount of \$1,269,400 and includes 8 FTE(s)

PROGRAM #: 938870

22

ARCOLA LAKES PARK

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	5,779	221	0	0	0	0	0	0	6,000
Capital Asset Series 2021A Bonds	238	0	0	0	0	0	0	0	238
TOTAL REVENUES:	6,017	221	0	0	0	0	0	0	6,238
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	5,082	459	0	0	0	0	0	0	5,541
Planning and Design	697	0	0	0	0	0	0	0	697
TOTAL EXPENDITURES:	5,779	459	0	0	0	0	0	0	6,238

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BIKE PATH - IMPROVEMENTS ALONG SFWMD CANALS

PROGRAM #: 934080

62

DESCRIPTION: Construct surface improvements and bikeways along the South Florida Water Management District (SFWMD) canals

LOCATION: Various Sites District Located: 8,9
Unincorporated Miami-Dade County District(s) Served: 8,9

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	530	0	62	294	114	0	0	0	1,000
FDOT Funds	372	0	0	0	0	0	0	0	372
TOTAL REVENUES:	902	0	62	294	114	0	0	0	1,372
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	426	0	62	294	114	0	0	0	896
Land Acquisition/Improvements	1	0	0	0	0	0	0	0	1
Planning and Design	428	0	0	0	0	0	0	0	428
Project Administration	46	0	0	0	0	0	0	0	46
TOTAL EXPENDITURES:	902	0	62	294	114	0	0	0	1,372

BIKE PATH - IMPROVEMENTS ON SNAKE CREEK BRIDGE

PROGRAM #: 936990

62

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: 1,4

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	140	0	0	30	280	500	50	0	1,000
FDOT Funds	0	0	324	150	0	0	0	0	474
TOTAL REVENUES:	140	0	324	180	280	500	50	0	1,474
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	0	0	0	280	500	50	0	830
Planning and Design	140	0	250	254	0	0	0	0	644
TOTAL EXPENDITURES:	140	0	250	254	280	500	50	0	1,474

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of \$36,000 and includes 0 FTE(s)

BIKE PATH - IMPROVEMENTS ON SNAPPER CREEK TRAIL

PROGRAM #: 932040

62

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: 10
Unincorporated Miami-Dade County District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	15	15	0	0	470	0	0	0	500
FDOT Funds	0	403	861	0	0	0	0	0	1,264
TOTAL REVENUES:	15	418	861	0	470	0	0	0	1,764
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	50	200	1,029	470	0	0	0	1,749
Planning and Design	15	0	0	0	0	0	0	0	15
TOTAL EXPENDITURES:	15	50	200	1,029	470	0	0	0	1,764

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of \$23,000 and includes 0 FTE(s)

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BIKE PATH - LUDLAM TRAIL

PROGRAM #: 939080

82

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: Within the former railroad corridor starting at approximately 400 ft. north of NW 7th St and ending at SW 80th St, between SW 69th and SW 70th Ave

District Located: 6,7

Unincorporated Miami-Dade County

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	4,000	4,000	0	0	8,000
FDOT 2017 TAP	0	0	0	0	314	314	0	0	628
FDOT Funds	5,000	0	0	0	0	0	0	0	5,000
Future Financing	0	0	0	100	7,100	6,643	49,163	0	63,006
General Fund	5,000	0	0	0	0	0	0	0	5,000
Road Impact Fees	14,768	600	2,850	2,250	953	8,579	0	0	30,000
TOTAL REVENUES:	36,755	700	7,850	2,350	12,367	19,536	49,163	0	128,721
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	257	105	5	2,100	7,617	19,536	49,163	0	78,783
Land Acquisition/Improvements	24,660	0	5,000	0	0	0	0	0	29,660
Planning and Design	2,541	695	3,345	6,698	7,000	0	0	0	20,279
TOTAL EXPENDITURES:	27,457	800	8,350	8,798	14,617	19,536	49,163	0	128,721

Estimated Annual Operating Impact will begin in FY 2024-25 in the amount of \$602,000 and includes 0 FTE(s)

BISCAYNE SHORES AND GARDENS - COMMUNITY CENTER

PROGRAM #: 2000000377

82

DESCRIPTION: Construct new community center at Biscayne Shores and Gardens Park

LOCATION: 15525 NE 14 Ave
North Miami

District Located: 3

District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,287	130	83	0	0	0	0	0	1,500
TOTAL REVENUES:	1,287	130	83	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,144	130	83	0	0	0	0	0	1,358
Planning and Design	142	0	0	0	0	0	0	0	142
TOTAL EXPENDITURES:	1,287	130	83	0	0	0	0	0	1,500

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BISCAYNE SHORES AND GARDENS PARK

PROGRAM #: 933730

32

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,479	0	21	0	0	0	0	0	1,500
TOTAL REVENUES:	1,479	0	21	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,225	0	21	0	0	0	0	0	1,246
Planning and Design	254	0	0	0	0	0	0	0	254
TOTAL EXPENDITURES:	1,479	0	21	0	0	0	0	0	1,500

CAMP MATECUMBE

PROGRAM #: 937010

32

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	3,176	525	1,731	568	0	0	0	0	6,000
TOTAL REVENUES:	3,176	525	1,731	568	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	2,270	525	1,731	568	0	0	0	0	5,094
Planning and Design	906	0	0	0	0	0	0	0	906
TOTAL EXPENDITURES:	3,176	525	1,731	568	0	0	0	0	6,000

CAMP OWAISSA BAUER

PROGRAM #: 934860

32

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	917	83	0	0	0	0	0	0	1,000
TOTAL REVENUES:	917	83	0	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	904	83	0	0	0	0	0	0	987
Planning and Design	13	0	0	0	0	0	0	0	13
TOTAL EXPENDITURES:	917	83	0	0	0	0	0	0	1,000

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CAMP OWAISSA BAUER - WELL WATER TREATEMENT SYSTEM

PROGRAM #: 2000000307



DESCRIPTION: Install a well water treatment system to protect potable water supply

LOCATION: 17001 SW 264 St

Unincorporated Miami-Dade County

District Located: 8

District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1	59	0	0	0	0	0	0	60
Planning and Design	0	10	0	0	0	0	0	0	10
TOTAL EXPENDITURES:	1	69	0	0	0	0	0	0	70

CHAPMAN FIELD PARK

PROGRAM #: 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

Palmetto Bay

District Located: 8

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	4,900	100	0	0	0	0	0	0	5,000
PROS Chapman Field Trust Fund	1,044	0	0	0	0	0	0	0	1,044
TOTAL REVENUES:	5,944	100	0	0	0	0	0	0	6,044
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	4,888	465	0	0	0	0	0	0	5,353
Planning and Design	615	75	0	0	0	0	0	0	690
TOTAL EXPENDITURES:	5,504	540	0	0	0	0	0	0	6,044

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$80,000 and includes 0 FTE(s)

CHARLES DEERING ESTATE

PROGRAM #: 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

Palmetto Bay

District Located: 8

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	5,000	0	0	0	0	0	0	0	5,000
CIIP Program Revenues	0	0	282	0	0	0	0	0	282
FEMA Reimbursements	1,102	1,000	84	0	0	0	0	0	2,186
TOTAL REVENUES:	6,102	1,000	365	0	0	0	0	0	7,467
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	4,235	1,000	365	0	0	0	0	0	5,601
Land Acquisition/Improvements	1,336	0	0	0	0	0	0	0	1,336
Planning and Design	531	0	0	0	0	0	0	0	531
TOTAL EXPENDITURES:	6,102	1,000	365	0	0	0	0	0	7,467

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

CHUCK PEZOLDT PARK, LIBRARY AND COMMUNITY CENTER

PROGRAM #: 936340

22

DESCRIPTION: Construct a 20,600 sq ft 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

Unincorporated Miami-Dade County

District Located:

9

District(s) Served:

9

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	644	135	2,000	1,207	364	0	0	0	4,350
CIIP Program Revenues	0	0	0	0	749	0	0	0	749
Park Impact Fees	4,154	0	0	0	0	0	0	0	4,154
TOTAL REVENUES:	4,798	135	2,000	1,207	1,113	0	0	0	9,253
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	0	2,637	2,707	2,130	0	0	0	7,474
Planning and Design	745	285	0	0	749	0	0	0	1,779
Project Administration	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES:	745	285	2,637	2,707	2,879	0	0	0	9,253

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

PROGRAM #: 931590

22

DESCRIPTION: Construct park improvements for CDBG eligible projects

LOCATION: Various Sites

Unincorporated Miami-Dade County

District Located:

Unincorporated Municipal Service Area

District(s) Served:

Unincorporated Municipal Service Area

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
CDBG Reimbursement	328	420	132	0	0	0	0	0	880
TOTAL REVENUES:	328	420	132	0	0	0	0	0	880
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	132	390	244	0	0	0	0	0	766
Planning and Design	106	0	8	0	0	0	0	0	114
TOTAL EXPENDITURES:	238	390	252	0	0	0	0	0	880

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

COUNTRY CLUB OF MIAMI GOLF COURSE RECONFIGURATION & CLUBHOUSE RENOVATIONS

PROGRAM #: 2000001312



DESCRIPTION: Provide course improvements included, 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	117	0	0	0	0	0	0	0	117
Capital Asset Series 2021A Bonds	1,307	0	0	0	0	0	0	0	1,307
Future Financing	0	0	6,100	6,100	4,371	4,035	0	0	20,606
TOTAL REVENUES:	1,425	0	6,100	6,100	4,371	4,035	0	0	22,031
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	10	351	6,100	6,100	4,371	4,035	0	0	20,967
Planning and Design	881	183	0	0	0	0	0	0	1,064
TOTAL EXPENDITURES:	891	534	6,100	6,100	4,371	4,035	0	0	22,031

COUNTRY LAKE PARK

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	875	0	125	0	0	0	0	0	1,000
TOTAL REVENUES:	875	0	125	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	875	0	125	0	0	0	0	0	1,000
TOTAL EXPENDITURES:	875	0	125	0	0	0	0	0	1,000

COUNTRY VILLAGE PARK

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,404	94	0	0	0	0	0	0	1,498
TOTAL REVENUES:	1,404	94	0	0	0	0	0	0	1,498
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,341	94	0	0	0	0	0	0	1,435
Planning and Design	63	0	0	0	0	0	0	0	63
TOTAL EXPENDITURES:	1,404	94	0	0	0	0	0	0	1,498

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CRANDON PARK

PROGRAM #: 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
Unincorporated Miami-Dade County

District Located: 7
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	13,562	700	627	1,200	3,216	3,695	0	0	23,000
Future Financing	0	0	0	0	1,500	4,700	10,000	39,482	55,682
PROS Departmental Trust Fund	3,598	0	0	0	0	0	0	0	3,598
TOTAL REVENUES:	17,160	700	627	1,200	4,716	8,395	10,000	39,482	82,280
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	12,286	625	752	1,550	4,716	8,395	10,000	39,482	77,806
Planning and Design	3,148	575	475	275	0	0	0	0	4,473
TOTAL EXPENDITURES:	15,435	1,200	1,227	1,825	4,716	8,395	10,000	39,482	82,280

DISTRICT 5 - GREEN AREAS

PROGRAM #: 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
City of Miami

District Located: 5
District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	50	300	150	0	0	0	0	0	500
Downtown Development Authority	0	150	0	0	0	0	0	0	150
TOTAL REVENUES:	50	450	150	0	0	0	0	0	650
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	49	450	150	0	0	0	0	0	649
Planning and Design	1	0	0	0	0	0	0	0	1
TOTAL EXPENDITURES:	50	450	150	0	0	0	0	0	650

EDEN LAKES PARK

PROGRAM #: 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
Unincorporated Miami-Dade County

District Located: 11
District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,212	150	138	0	0	0	0	0	1,500
TOTAL REVENUES:	1,212	150	138	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,044	148	138	0	0	0	0	0	1,331
Planning and Design	167	2	0	0	0	0	0	0	169
TOTAL EXPENDITURES:	1,212	150	138	0	0	0	0	0	1,500

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

ENVIRONMENTAL REMEDIATION - BROTHERS TO THE RESCUE PARK

PROGRAM #: 2000000731



DESCRIPTION: Perform environmental remediation
 LOCATION: 2420 SW 72 Ave
 Unincorporated Miami-Dade County

District Located: 6
 District(s) Served: 6

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Utility Service Fee	918	2,000	25	25	25	0	0	0	2,993
TOTAL REVENUES:	918	2,000	25	25	25	0	0	0	2,993
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	850	2,000	64	25	25	0	0	0	2,964
Planning and Design	29	0	0	0	0	0	0	0	29
TOTAL EXPENDITURES:	879	2,000	64	25	25	0	0	0	2,993

ENVIRONMENTAL REMEDIATION – CONTINENTAL PARK

PROGRAM #: 2000000489



DESCRIPTION: Perform environmental remediation
 LOCATION: 10000 SW 82 Ave
 Unincorporated Miami-Dade County

District Located: 7
 District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Utility Service Fee	1,146	1,000	300	165	0	0	0	0	2,611
TOTAL REVENUES:	1,146	1,000	300	165	0	0	0	0	2,611
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,000	10	0	0	0	0	0	0	1,010
Infrastructure Improvements	16	0	0	0	0	0	0	0	16
Planning and Design	130	990	300	165	0	0	0	0	1,585
TOTAL EXPENDITURES:	1,146	1,000	300	165	0	0	0	0	2,611

ENVIRONMENTAL REMEDIATION – DEVON AIRE PARK

PROGRAM #: 2000000488



DESCRIPTION: Perform environmental remediation
 LOCATION: 10400 SW 122 Ave
 Unincorporated Miami-Dade County

District Located: 8
 District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Utility Service Fee	493	1,000	1,000	300	50	0	0	0	2,843
TOTAL REVENUES:	493	1,000	1,000	300	50	0	0	0	2,843
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	100	1,000	1,000	300	50	0	0	0	2,450
Planning and Design	393	0	0	0	0	0	0	0	393
TOTAL EXPENDITURES:	493	1,000	1,000	300	50	0	0	0	2,843

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ENVIRONMENTAL REMEDIATION – MILLERS POND PARK

PROGRAM #: 2000000312



DESCRIPTION: Perform environmental remediation
 LOCATION: 13350 SW 47 St
 Unincorporated Miami-Dade County

District Located: 10
 District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	201	0	0	0	0	0	0	0	201
Utility Service Fee	1,350	0	0	0	0	0	0	0	1,350
TOTAL REVENUES:	1,551	0	0	0	0	0	0	0	1,551
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	808	639	25	25	0	0	0	0	1,497
Planning and Design	54	0	0	0	0	0	0	0	54
TOTAL EXPENDITURES:	862	639	25	25	0	0	0	0	1,551

ENVIRONMENTAL REMEDIATION - MODELLO PARK

PROGRAM #: 2000000633



DESCRIPTION: Perform environmental remediation
 LOCATION: 28450 SW 152 Ave
 Unincorporated Miami-Dade County

District Located: 9
 District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Utility Service Fee	1,585	1,750	35	25	25	0	0	0	3,420
TOTAL REVENUES:	1,585	1,750	35	25	25	0	0	0	3,420
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,557	1,750	35	25	25	0	0	0	3,392
Planning and Design	28	0	0	0	0	0	0	0	28
TOTAL EXPENDITURES:	1,585	1,750	35	25	25	0	0	0	3,420

GOLF COURSES PROGRAM

PROGRAM #: 2000002294

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
 Various Sites

District Located: 1,4,7,8
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
CIIP Program Revenues	0	0	443	0	0	0	0	0	443
Capital Asset Series 2021A Bonds	4,440	0	0	0	0	0	0	0	4,440
TOTAL REVENUES:	4,440	0	443	0	0	0	0	0	4,884
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,389	3,000	443	0	0	0	0	0	4,833
Planning and Design	51	0	0	0	0	0	0	0	51
TOTAL EXPENDITURES:	1,440	3,000	443	0	0	0	0	0	4,884

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GREENWAYS AND TRAILS - COMMISSION DISTRICT 1

PROGRAM #: 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
Various Sites

District Located: 1
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,132	0	0	294	142	0	0	0	1,568
CIIP Program Revenues	0	0	175	48	0	0	0	0	223
Capital Asset Series 2021A Bonds	75	0	0	0	0	0	0	0	75
FDOT Funds	2,798	403	0	0	0	0	0	0	3,201
TOTAL REVENUES:	4,005	403	175	342	142	0	0	0	5,067
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	3,664	0	472	342	142	0	0	0	4,620
Planning and Design	291	50	106	0	0	0	0	0	447
TOTAL EXPENDITURES:	3,955	50	578	342	142	0	0	0	5,067

GREENWAYS AND TRAILS - COMMISSION DISTRICT 8

PROGRAM #: 936760



DESCRIPTION: Develop South Dade Greenway to include trails and segments

LOCATION: South Miami-Dade County
Various Sites

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	2,173	0	46	0	0	0	0	0	2,219
FDOT Funds	2,832	0	0	0	0	0	0	0	2,832
TOTAL REVENUES:	5,006	0	46	0	0	0	0	0	5,052
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	4,634	0	46	0	0	0	0	0	4,680
Planning and Design	372	0	0	0	0	0	0	0	372
TOTAL EXPENDITURES:	5,006	0	46	0	0	0	0	0	5,052

GREENWAYS AND TRAILS - COMMISSION DISTRICT 9

PROGRAM #: 937230



DESCRIPTION: Develop South Dade Greenway to include Biscayne Trail Segments C and D

LOCATION: West Miami-Dade County
Various Sites

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	909	70	308	340	1,352	234	0	0	3,213
FDOT Funds	1,048	0	0	0	1,747	0	0	0	2,795
TOTAL REVENUES:	1,957	70	308	340	3,099	234	0	0	6,008
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	735	70	308	340	3,099	234	0	0	4,785
Planning and Design	1,222	0	0	0	0	0	0	0	1,222
TOTAL EXPENDITURES:	1,957	70	308	340	3,099	234	0	0	6,008

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GREYNOLDS PARK

PROGRAM #: 936600

82

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	6,418	582	0	0	0	0	0	0	7,000
TOTAL REVENUES:	6,418	582	0	0	0	0	0	0	7,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	5,228	582	0	0	0	0	0	0	5,810
Planning and Design	1,190	0	0	0	0	0	0	0	1,190
TOTAL EXPENDITURES:	6,418	582	0	0	0	0	0	0	7,000

HAULOVER PARK

PROGRAM #: 932740

82

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	17,703	3,700	1,597	0	0	0	0	0	23,000
PROS Departmental Trust Fund	500	0	0	0	0	0	0	0	500
TOTAL REVENUES:	18,203	3,700	1,597	0	0	0	0	0	23,500
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	15,019	3,950	1,847	0	0	0	0	0	20,816
Planning and Design	2,548	0	0	0	0	0	0	0	2,548
Project Administration	136	0	0	0	0	0	0	0	136
TOTAL EXPENDITURES:	17,703	3,950	1,847	0	0	0	0	0	23,500

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$17,000 and includes 0 FTE(s)

HOMESTEAD AIR RESERVE PARK

PROGRAM #: 933780

82

DESCRIPTION: Construct areawide park improvements including a new 22,000 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	2,529	200	3,910	6,386	2,032	0	0	0	15,057
CIIP Program Revenues	0	0	0	0	3,000	9,000	0	0	12,000
TOTAL REVENUES:	2,529	200	3,910	6,386	5,032	9,000	0	0	27,057
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,012	0	3,910	6,386	5,032	9,000	0	0	25,340
Planning and Design	1,517	200	0	0	0	0	0	0	1,717
TOTAL EXPENDITURES:	2,529	200	3,910	6,386	5,032	9,000	0	0	27,057

Estimated Annual Operating Impact will begin in FY 2027-28 in the amount of \$865,500 and includes 6 FTE(s)

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

HOMESTEAD BAYFRONT PARK

PROGRAM #: 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
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	3,926	0	0	0	0	0	0	0	3,926
Capital Asset Series 2021A Bonds	74	0	0	0	0	0	0	0	74
TOTAL REVENUES:	4,000	0	0	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	3,249	72	0	0	0	0	0	0	3,321
Planning and Design	677	2	0	0	0	0	0	0	679
TOTAL EXPENDITURES:	3,926	74	0	0	0	0	0	0	4,000

INFRASTRUCTURE IMPROVEMENTS - BEACH MAINTENANCE FACILITY

PROGRAM #: 939730



DESCRIPTION: Renovate and/or replace areawide beach maintenance facility at North Shore Open Space Park

LOCATION: Vicinity of 76 St and Collins Ave
Miami Beach

District Located: 4
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	17	0	483	0	0	0	0	0	500
TOTAL REVENUES:	17	0	483	0	0	0	0	0	500
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	10	0	483	0	0	0	0	0	493
Planning and Design	7	0	0	0	0	0	0	0	7
TOTAL EXPENDITURES:	17	0	483	0	0	0	0	0	500

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

INFRASTRUCTURE IMPROVEMENTS - COASTAL PARKS, RESILIENCY, AND MARINAS PROGRAM

PROGRAM #: 2000001835



DESCRIPTION: Provide 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: 4,7,8,9
Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
CIIP Program Revenues	0	0	2,240	2,199	5,564	2,608	2,041	0	14,652
Capital Asset Series 2021A Bonds	2,858	0	0	0	0	0	0	0	2,858
Florida Boating Improvement Fund	1,180	580	0	0	0	0	0	0	1,760
Florida Department of Environmental Protection	0	4,844	4,422	4,669	0	0	0	0	13,935
PROS Departmental Trust Fund	3,608	500	0	0	0	0	0	0	4,108
TOTAL REVENUES:	7,646	5,924	6,663	6,867	5,564	2,608	2,041	0	37,313
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	441	1,931	3,006	3,325	6,617	3,132	2,041	0	20,493
Planning and Design	590	6,291	4,988	4,852	100	0	0	0	16,821
TOTAL EXPENDITURES:	1,030	8,222	7,993	8,177	6,717	3,132	2,041	0	37,313

INFRASTRUCTURE IMPROVEMENTS - FACILITIES SYSTEMWIDE

PROGRAM #: 2000001275



DESCRIPTION: Provide repairs to the County's aging facilities including, but not limited to, playgrounds, 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
CIIP Program Revenues	0	0	10,582	18,678	16,171	34,618	20,828	471,322	572,199
Capital Asset Series 2020C Bonds	12,631	0	0	0	0	0	0	0	12,631
Capital Asset Series 2021A Bonds	38,937	0	0	0	0	0	0	0	38,937
Florida Department of State	25	25	0	0	0	0	0	0	50
TOTAL REVENUES:	51,592	25	10,582	18,678	16,171	34,618	20,828	471,322	623,816
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	23,887	19,542	9,979	18,678	16,171	34,618	20,828	471,322	615,025
Planning and Design	7,608	580	603	0	0	0	0	0	8,791
TOTAL EXPENDITURES:	31,495	20,122	10,582	18,678	16,171	34,618	20,828	471,322	623,816

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INFRASTRUCTURE IMPROVEMENTS - PARK FACILITIES SYSTEMWIDE

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	6,040	85	883	2,300	2,000	464	0	0	11,772
TOTAL REVENUES:	6,040	85	883	2,300	2,000	464	0	0	11,772
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	3,811	85	883	2,300	2,000	464	0	0	9,544
Planning and Design	2,229	0	0	0	0	0	0	0	2,229
TOTAL EXPENDITURES:	6,040	85	883	2,300	2,000	464	0	0	11,772

INFRASTRUCTURE IMPROVEMENTS - ZOO FACILITYWIDE

PROGRAM #: 2000001656



DESCRIPTION: Provide Zoo improvements 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	1,008	0	0	0	0	0	0	0	1,008
Capital Asset Series 2021A Bonds	5,083	0	0	0	0	0	0	0	5,083
Future Financing	0	0	3,092	9,122	6,972	10,000	12,314	0	41,500
TOTAL REVENUES:	6,091	0	3,092	9,122	6,972	10,000	12,314	0	47,591
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,129	2,985	2,282	7,622	6,972	8,572	12,314	0	41,876
Planning and Design	1,453	524	810	1,500	0	1,428	0	0	5,715
TOTAL EXPENDITURES:	2,582	3,509	3,092	9,122	6,972	10,000	12,314	0	47,591

IVES ESTATES DISTRICT PARK

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	3,218	665	1,449	100	100	500	3,000	3,667	12,700
TOTAL REVENUES:	3,218	665	1,449	100	100	500	3,000	3,667	12,700
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,910	265	1,374	100	100	300	3,000	3,667	10,717
Planning and Design	1,308	400	75	0	0	200	0	0	1,983
TOTAL EXPENDITURES:	3,218	665	1,449	100	100	500	3,000	3,667	12,700

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$47,000 and includes 1 FTE(s)

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

JEFFERSON REAVES SR. PARK

PROGRAM #: 935270

262

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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

PROGRAM #: 931720

262

DESCRIPTION: Construct park improvements to include 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	5,341	350	200	100	709	0	0	0	6,700
TOTAL REVENUES:	5,341	350	200	100	709	0	0	0	6,700
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	5,181	350	200	100	709	0	0	0	6,540
Planning and Design	160	0	0	0	0	0	0	0	160
TOTAL EXPENDITURES:	5,341	350	200	100	709	0	0	0	6,700

KENDALL SOCCER PARK

PROGRAM #: 936860

262

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	3,476	524	0	0	0	0	0	0	4,000
TOTAL REVENUES:	3,476	524	0	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	3,265	522	0	0	0	0	0	0	3,787
Planning and Design	211	2	0	0	0	0	0	0	213
TOTAL EXPENDITURES:	3,476	524	0	0	0	0	0	0	4,000

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LAGO MAR PARK

PROGRAM #: 934730

82

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	306	297	397	0	0	0	0	0	1,000
TOTAL REVENUES:	306	297	397	0	0	0	0	0	1,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	191	297	397	0	0	0	0	0	885
Planning and Design	115	0	0	0	0	0	0	0	115
TOTAL EXPENDITURES:	306	297	397	0	0	0	0	0	1,000

LAKE STEVENS PARK

PROGRAM #: 2000001274

82

DESCRIPTION: Provide park improvements to include a new splash pad, pump house, entrance plaza, bath house, site and right-of-way 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,530	770	0	0	0	0	0	0	2,300
Private Donations	48	0	0	0	0	0	0	0	48
TOTAL REVENUES:	1,578	770	0	0	0	0	0	0	2,348
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,267	770	0	0	0	0	0	0	2,037
Planning and Design	311	0	0	0	0	0	0	0	311
TOTAL EXPENDITURES:	1,578	770	0	0	0	0	0	0	2,348

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$190,200 and includes 0 FTE(s)

LARRY AND PENNY THOMPSON PARK

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	5,485	100	0	0	0	0	0	0	5,585
Safe Neigh. Parks (SNP) Proceeds	942	0	0	0	0	0	0	0	942
TOTAL REVENUES:	6,428	100	0	0	0	0	0	0	6,528
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	5,615	100	0	0	0	0	0	0	5,715
Planning and Design	813	0	0	0	0	0	0	0	813
TOTAL EXPENDITURES:	6,428	100	0	0	0	0	0	0	6,528

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LOCAL PARK DEVELOPMENT - PARK BENEFIT DISTRICT (PBD) NO. 1

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Park Impact Fees	21,608	2,555	0	0	0	0	0	0	24,163
TOTAL REVENUES:	21,608	2,555	0	0	0	0	0	0	24,163
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	3,678	1,550	1,095	1,095	452	0	0	0	7,870
Land Acquisition/Improvements	5,176	2,717	2,100	2,044	1,000	1,000	0	0	14,036
Planning and Design	1,029	388	320	320	200	0	0	0	2,257
TOTAL EXPENDITURES:	9,883	4,655	3,515	3,459	1,652	1,000	0	0	24,163

LOCAL PARK DEVELOPMENT - PARK BENEFIT DISTRICT (PBD) NO. 2

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Park Impact Fees	21,781	2,462	0	0	0	0	0	0	24,243
TOTAL REVENUES:	21,781	2,462	0	0	0	0	0	0	24,243
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	6,461	1,750	1,113	750	732	0	0	0	10,805
Land Acquisition/Improvements	4,906	1,800	1,500	1,542	0	0	0	0	9,748
Planning and Design	2,440	500	450	150	150	0	0	0	3,690
TOTAL EXPENDITURES:	13,806	4,050	3,063	2,442	882	0	0	0	24,243

LOCAL PARK DEVELOPMENT - PARK BENEFIT DISTRICT (PBD) NO. 3

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Park Impact Fees	25,055	3,863	0	0	0	0	0	0	28,918
TOTAL REVENUES:	25,055	3,863	0	0	0	0	0	0	28,918
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	6,314	1,650	2,250	2,250	2,251	1,100	0	0	15,814
Land Acquisition/Improvements	4,585	1,400	1,700	1,414	1,012	0	0	0	10,111
Planning and Design	1,162	400	400	400	400	231	0	0	2,993
TOTAL EXPENDITURES:	12,061	3,450	4,350	4,064	3,663	1,331	0	0	28,918

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LOCAL PARKS – COMMISSION DISTRICT 02

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	3,920	80	0	0	0	0	0	0	4,000
TOTAL REVENUES:	3,920	80	0	0	0	0	0	0	4,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	3,431	80	0	0	0	0	0	0	3,511
Planning and Design	264	0	0	0	0	0	0	0	264
Project Administration	225	0	0	0	0	0	0	0	225
TOTAL EXPENDITURES:	3,920	80	0	0	0	0	0	0	4,000

LOCAL PARKS – COMMISSION DISTRICT 04

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	193	30	0	0	0	0	0	0	223
TOTAL REVENUES:	193	30	0	0	0	0	0	0	223
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	180	30	0	0	0	0	0	0	210
Planning and Design	13	0	0	0	0	0	0	0	13
TOTAL EXPENDITURES:	193	30	0	0	0	0	0	0	223

LOCAL PARKS - COMMISSION DISTRICT 10

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,452	300	348	0	0	0	0	0	2,100
TOTAL REVENUES:	1,452	300	348	0	0	0	0	0	2,100
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,179	298	348	0	0	0	0	0	1,825
Planning and Design	273	2	0	0	0	0	0	0	275
TOTAL EXPENDITURES:	1,452	300	348	0	0	0	0	0	2,100

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LOCAL PARKS - COMMISSION DISTRICT 11

PROGRAM #: 937700

22

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	3,171	50	0	0	0	0	0	0	3,221
TOTAL REVENUES:	3,171	50	0	0	0	0	0	0	3,221
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	2,743	50	0	0	0	0	0	0	2,793
Planning and Design	428	0	0	0	0	0	0	0	428
TOTAL EXPENDITURES:	3,171	50	0	0	0	0	0	0	3,221

LOCAL PARKS - COMMISSION DISTRICT 13

PROGRAM #: 9310370

22

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,643	315	521	305	0	0	0	0	2,783
TOTAL REVENUES:	1,643	315	521	305	0	0	0	0	2,783
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,467	315	521	305	0	0	0	0	2,607
Planning and Design	176	0	0	0	0	0	0	0	176
TOTAL EXPENDITURES:	1,643	315	521	305	0	0	0	0	2,783

LOCAL/ADA PARK PROGRAM

PROGRAM #: 2000001934

22

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
CIIP Program Revenues	0	0	4,716	3,413	448	0	0	0	8,577
Capital Asset Series 2021A Bonds	2,221	0	0	0	0	0	0	0	2,221
TOTAL REVENUES:	2,221	0	4,716	3,413	448	0	0	0	10,798
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	444	321	4,601	3,413	448	0	0	0	9,227
Planning and Design	639	817	115	0	0	0	0	0	1,571
TOTAL EXPENDITURES:	1,083	1,138	4,716	3,413	448	0	0	0	10,798

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

MARINA CAPITAL PLAN

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Florida Boating Improvement Fund	6,445	0	0	0	0	0	0	0	6,445
Florida Inland Navigational District	4,970	169	0	0	0	0	0	0	5,139
PROS Departmental Trust Fund	4,173	0	0	0	0	0	0	0	4,173
TOTAL REVENUES:	15,587	169	0	0	0	0	0	0	15,756
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	9,894	1,494	1,144	0	0	0	0	0	12,532
Planning and Design	2,999	175	50	0	0	0	0	0	3,224
TOTAL EXPENDITURES:	12,893	1,669	1,194	0	0	0	0	0	15,756

MARVA BANNERMAN PARK

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	88	62	0	0	0	0	0	0	150
TOTAL REVENUES:	88	62	0	0	0	0	0	0	150
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	84	60	0	0	0	0	0	0	144
Planning and Design	4	2	0	0	0	0	0	0	6
TOTAL EXPENDITURES:	88	62	0	0	0	0	0	0	150

MATHESON HAMMOCK PARK

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	3,621	261	1,630	488	0	0	0	0	6,000
TOTAL REVENUES:	3,621	261	1,630	488	0	0	0	0	6,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	2,458	261	1,630	488	0	0	0	0	4,837
Land Acquisition/Improvements	421	0	0	0	0	0	0	0	421
Planning and Design	636	0	0	0	0	0	0	0	636
Project Administration	106	0	0	0	0	0	0	0	106
TOTAL EXPENDITURES:	3,621	261	1,630	488	0	0	0	0	6,000

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$20,000 and includes 0 FTE(s)

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MATHESON HAMMOCK PARK - SEAWALL REPAIR

PROGRAM #: 2000000844



DESCRIPTION: Replace and repair 675 linear feet of the seawall at Matheson Hammock
 LOCATION: 9610 Old Cutler Rd
 Coral Gables

District Located: 7
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
CIIP Program Revenues	0	0	0	365	0	0	0	0	365
Capital Asset Series 2020C Bonds	3	0	0	0	0	0	0	0	3
Capital Asset Series 2021A Bonds	192	0	0	0	0	0	0	0	192
FEMA Hazard Mitigation Grant	204	1,042	0	0	0	0	0	0	1,246
TOTAL REVENUES:	399	1,042	0	365	0	0	0	0	1,806
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	400	642	365	0	0	0	0	1,407
Planning and Design	331	68	0	0	0	0	0	0	399
TOTAL EXPENDITURES:	331	468	642	365	0	0	0	0	1,806

MEDSOUTH PARK

PROGRAM #: 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
 Unincorporated Miami-Dade County

District Located: 9
 District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	45	280	0	0	0	0	0	0	325
TOTAL REVENUES:	45	280	0	0	0	0	0	0	325
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	18	280	0	0	0	0	0	0	298
Planning and Design	27	0	0	0	0	0	0	0	27
TOTAL EXPENDITURES:	45	280	0	0	0	0	0	0	325

NORTH GLADE PARK

PROGRAM #: 931420

DESCRIPTION: Construct various park improvements
 LOCATION: 17355 NW 52 Ave
 Unincorporated Miami-Dade County

District Located: 1
 District(s) Served: 1

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,325	75	0	0	0	0	0	0	1,400
TOTAL REVENUES:	1,325	75	0	0	0	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,132	75	0	0	0	0	0	0	1,207
Planning and Design	193	0	0	0	0	0	0	0	193
TOTAL EXPENDITURES:	1,325	75	0	0	0	0	0	0	1,400

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$66,800 and includes 2 FTE(s)

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NORTH TRAIL PARK

PROGRAM #: 934610



DESCRIPTION: Construct local park improvements including picnic areas, athletic fields and courts, pedestrian circulation and landscaping

LOCATION: 780 NW 127 Ave District Located: 12
Unincorporated Miami-Dade County District(s) Served: 12

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	2,429	2,730	0	0	0	0	0	0	5,159
TOTAL REVENUES:	2,429	2,730	0	0	0	0	0	0	5,159
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	2,136	2,730	0	0	0	0	0	0	4,867
Planning and Design	292	0	0	0	0	0	0	0	292
TOTAL EXPENDITURES:	2,429	2,730	0	0	0	0	0	0	5,159

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$500,000 and includes 3 FTE(s)

OAK GROVE PARK

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	868	50	0	0	0	0	0	0	918
TOTAL REVENUES:	868	50	0	0	0	0	0	0	918
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	746	50	0	0	0	0	0	0	796
Planning and Design	122	0	0	0	0	0	0	0	122
TOTAL EXPENDITURES:	868	50	0	0	0	0	0	0	918

PLAYGROUND PROGRAM

PROGRAM #: 2000002301



DESCRIPTION: Replace 39 existing playgrounds countywide with nature-based playgrounds

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
CIIP Program Revenues	0	0	8,917	8,587	22,317	0	0	0	39,822
Capital Asset Series 2021A Bonds	3,564	0	0	0	0	0	0	0	3,564
TOTAL REVENUES:	3,564	0	8,917	8,587	22,317	0	0	0	43,386
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	0	1,872	4,405	5,579	22,317	0	0	0	34,174
Planning and Design	513	1,179	4,512	3,008	0	0	0	0	9,212
TOTAL EXPENDITURES:	513	3,051	8,917	8,587	22,317	0	0	0	43,386

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REDLAND FRUIT AND SPICE PARK

PROGRAM #: 939650

22

DESCRIPTION: Construct areawide park improvements including but not limited to the construction of a new shelter, new green house building, 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
Unincorporated Miami-Dade County

District Located: 8
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	2,807	340	0	853	0	0	0	0	4,000
CIIP Program Revenues	0	0	800	0	3,000	4,100	3,198	0	11,098
TOTAL REVENUES:	2,807	340	800	853	3,000	4,100	3,198	0	15,098
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,527	0	0	853	3,000	4,100	3,198	0	12,678
Land Acquisition/Improvements	976	0	0	0	0	0	0	0	976
Planning and Design	304	340	800	0	0	0	0	0	1,444
TOTAL EXPENDITURES:	2,807	340	800	853	3,000	4,100	3,198	0	15,098

REGIONAL/ADA PARK PROGRAM

PROGRAM #: 200002299

22

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
Various Sites

District Located: 11
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
CIIP Program Revenues	0	0	1,109	2,168	0	0	0	0	3,277
Capital Asset Series 2021A Bonds	3,369	0	0	0	0	0	0	0	3,369
Future Financing	0	0	100	300	600	1,000	5,000	78,923	85,923
TOTAL REVENUES:	3,369	0	1,209	2,468	600	1,000	5,000	78,923	92,569
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	857	1,976	1,100	2,468	600	1,000	5,000	78,923	91,924
Planning and Design	86	450	109	0	0	0	0	0	645
TOTAL EXPENDITURES:	943	2,426	1,209	2,468	600	1,000	5,000	78,923	92,569

ROYAL COLONIAL PARK

PROGRAM #: 935850

22

DESCRIPTION: Construct local park improvements including picnic area, vehicle and pedestrian circulation, landscaping, and utilities

LOCATION: 14850 SW 280 ST
Unincorporated Miami-Dade County

District Located: 9
District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	3	0	0	1,000	361	0	0	0	1,364
Planning and Design	36	0	0	0	0	0	0	0	36
TOTAL EXPENDITURES:	39	0	0	1,000	361	0	0	0	1,400

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SOUTHRIDGE PARK

PROGRAM #: 932030

62

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	3,533	560	3,412	1,657	0	0	0	0	9,162
CIIP Program Revenues	0	0	2,720	3,124	0	0	0	0	5,844
Capital Asset Series 2021A Bonds	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	3,733	560	6,132	4,781	0	0	0	0	15,206
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	2,686	560	6,132	4,781	0	0	0	0	14,159
Planning and Design	847	200	0	0	0	0	0	0	1,047
TOTAL EXPENDITURES:	3,533	760	6,132	4,781	0	0	0	0	15,206

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of \$1,000,000 and includes 0 FTE(s)

TAMIAMI PARK

PROGRAM #: 935000

62

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	2,335	186	118	500	3,000	1,860	0	0	8,000
TOTAL REVENUES:	2,335	186	118	500	3,000	1,860	0	0	8,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	2,083	150	37	0	3,000	1,860	0	0	7,130
Planning and Design	241	36	81	500	0	0	0	0	858
Project Administration	11	0	0	0	0	0	0	0	11
TOTAL EXPENDITURES:	2,335	186	118	500	3,000	1,860	0	0	8,000

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TRAIL GLADES RANGE

PROGRAM #: 9310910

22

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: 17601 SW 8 ST
Unincorporated Miami-Dade County

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	8,734	222	144	0	0	0	0	0	9,100
PROS Miscellaneous Trust Fund	152	0	0	0	0	0	0	0	152
TOTAL REVENUES:	8,887	222	144	0	0	0	0	0	9,252
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	5,820	287	144	0	0	0	0	0	6,250
Land Acquisition/Improvements	1,450	0	0	0	0	0	0	0	1,450
Planning and Design	1,551	0	0	0	0	0	0	0	1,551
TOTAL EXPENDITURES:	8,822	287	144	0	0	0	0	0	9,252

TREE ISLANDS PARK

PROGRAM #: 9310720

DESCRIPTION: Construct areawide park development to include environmental mitigation, recreation center building, walkways, vehicle circulation, landscaping and picnic area

LOCATION: SW 24 St and SW 142 Ave
Unincorporated Miami-Dade County

District Located: 11
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	4,604	396	0	0	0	0	0	0	5,000
TOTAL REVENUES:	4,604	396	0	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	3,759	396	0	0	0	0	0	0	4,155
Planning and Design	845	0	0	0	0	0	0	0	845
TOTAL EXPENDITURES:	4,604	396	0	0	0	0	0	0	5,000

TROPICAL PARK

PROGRAM #: 937040

22

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
Unincorporated Miami-Dade County

District Located: 10
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	15,399	801	0	0	0	0	0	0	16,200
Capital Asset Series 2021A Bonds	523	0	0	0	0	0	0	0	523
TOTAL REVENUES:	15,922	801	0	0	0	0	0	0	16,723
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	13,859	1,200	0	0	0	0	0	0	15,059
Planning and Design	1,656	8	0	0	0	0	0	0	1,664
TOTAL EXPENDITURES:	15,515	1,208	0	0	0	0	0	0	16,723

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WEST KENDALL DISTRICT PARK

PROGRAM #: 931220

62

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	1,174	5,000	8,000	8,000	826	0	0	0	23,000
TOTAL REVENUES:	1,174	5,000	8,000	8,000	826	0	0	0	23,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	650	4,800	8,000	8,000	826	0	0	0	22,276
Planning and Design	524	200	0	0	0	0	0	0	724
TOTAL EXPENDITURES:	1,174	5,000	8,000	8,000	826	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)

WILBUR BELL PARK

PROGRAM #: 931490

62

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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

WILD LIME PARK

PROGRAM #: 932080

62

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	81	30	610	0	0	0	0	0	721
TOTAL REVENUES:	81	30	610	0	0	0	0	0	721
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	54	30	610	0	0	0	0	0	694
Planning and Design	27	0	0	0	0	0	0	0	27
TOTAL EXPENDITURES:	81	30	610	0	0	0	0	0	721

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ZOO MIAMI - ANIMAL HOSPITAL AND REHABILITATION FACILITIES

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
CIIP Program Revenues	0	0	1,000	6,685	7,000	3,498	0	0	18,183
Capital Asset Series 2021A Bonds	1,266	0	0	0	0	0	0	0	1,266
Florida Department of Environmental Protection	100	0	0	0	0	0	0	0	100
Private Donations	0	69	5,831	0	0	0	0	0	5,900
TOTAL REVENUES:	1,366	69	6,831	6,685	7,000	3,498	0	0	25,449
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	290	69	6,831	6,685	7,000	3,498	0	0	24,373
Planning and Design	115	961	0	0	0	0	0	0	1,076
TOTAL EXPENDITURES:	405	1,030	6,831	6,685	7,000	3,498	0	0	25,449

ZOO MIAMI - ZOO WIDE IMPROVEMENTS (PHASE 3)

PROGRAM #: 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
BBC GOB Financing	11,889	111	0	0	0	0	0	0	12,000
PROS Departmental Trust Fund	844	0	0	0	0	0	0	0	844
TOTAL REVENUES:	12,733	111	0	0	0	0	0	0	12,844
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	10,391	869	0	0	0	0	0	0	11,260
Planning and Design	1,584	0	0	0	0	0	0	0	1,584
TOTAL EXPENDITURES:	11,975	869	0	0	0	0	0	0	12,844

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

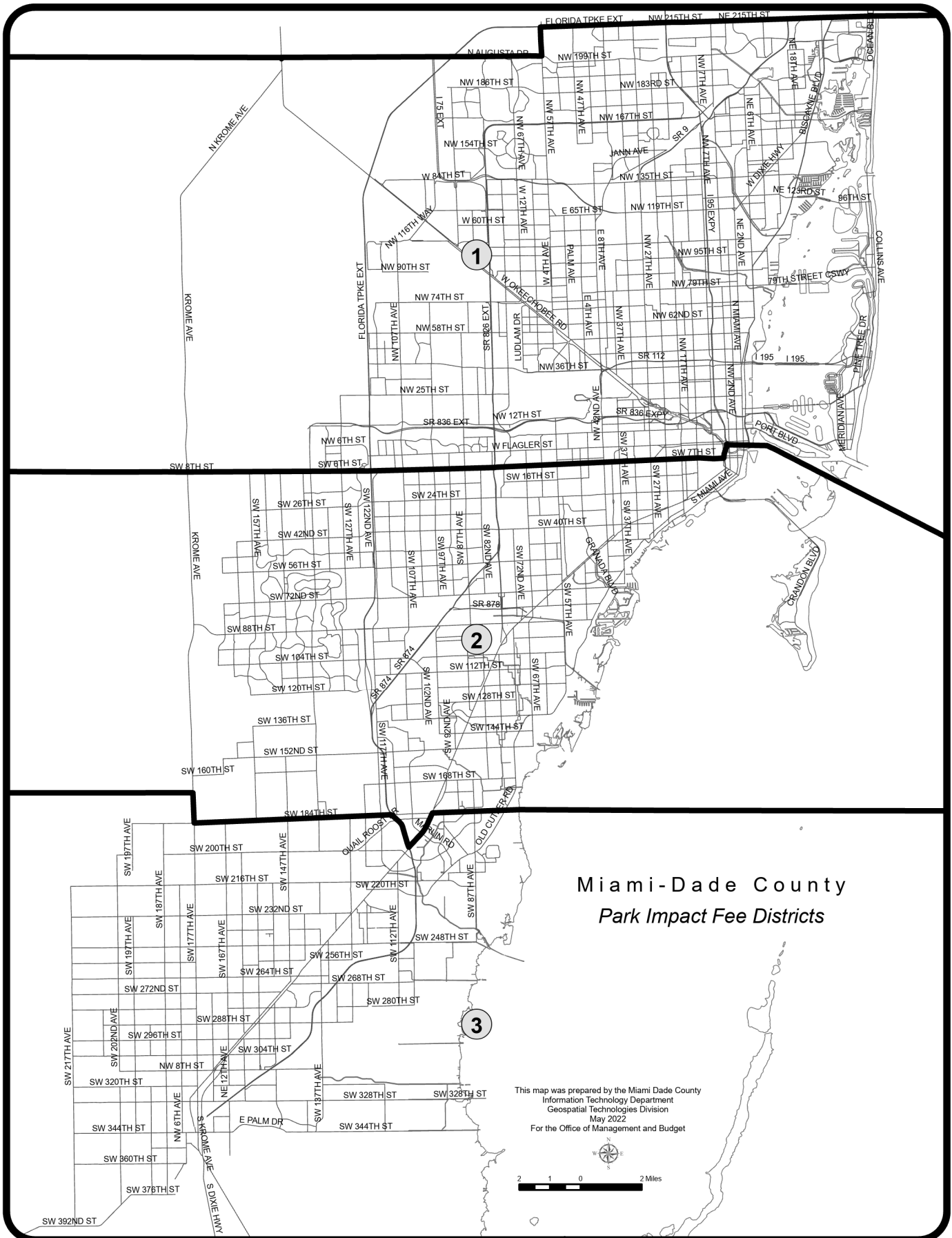
UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands)
		ESTIMATED PROGRAM COST
PLAYGROUND PROGRAM - CAPITAL IMPROVEMENTS	Multiple Sites	3,471
ACADIA PARK - CAPITAL IMPROVEMENTS	5351 NW 195 Dr	1,318
AMELIA EARHART PARK - CAPITAL IMPROVEMENTS	11900 NW 42 Ave	20,700
BLACK POINT MARINA- IMPROVEMENTS	24775 SW 87 Ave	8,500
BRIAR BAY GOLF - CAPITAL IMPROVEMENTS	9399 SW 134 St	525
BROTHERS TO THE RESCUE PARK - CAPITAL IMPROVEMENTS	2420 SW 72 Ave	2,196
CAMP MATECUMBE-CAPITAL IMPROVEMENTS	13841 SW 120 St	16,000
CAMP OWAISSA BAUER- CAPITAL IMPROVEMENTS	17001 SW 264 St	5,000
CAMP GROUNDS PROGRAM - CAPITAL IMPROVEMENTS	Multiple Sites	11,757
CHARLES DEERING ESTATE - CAPITAL IMPROVEMENTS	16701 SW 72 Ave	11,167
COASTAL PARKS & MARINAS - CAPITAL IMPROVEMENTS	Various Sites	75,425
GREEN SPACE - LAND ACQUISITION	Various Sites	168,524
GREENWAYS - IMPROVEMENTS	Various Sites	442,572
HAULOVER PARK - CAPITAL IMPROVEMENTS	10801 Collins Ave	15,010
HOMESTEAD AIR RESERVE - CAPITAL IMPROVEMENTS	27401 SW 127 Ave	43,139
HOMESTEAD BAYFRONT PARK - CAPITAL IMPROVEMENTS	9698 NW Canal Dr	9,800
LITTLE RIVER PARK - CAPITAL IMPROVEMENTS	10525 NW 24 Ave	2,810
LOCAL & OTHER PARKS - CAPITAL IMPROVEMENTS	Various Sites	120,850
MARINA - NEW	To Be Determined	89,638
MARINAS PROGRAM - CAPITAL IMPROVEMENTS	Multiple Sites	281,068
MATHESON HAMMOCK MARINA - IMPROVEMENTS	9610 Old Cutler Rd	7,000
MILLER DRIVE PARK - CAPITAL IMPROVEMENTS	5510 SW 94 Ct	5,000
NARANJA PARK - CAPITAL IMPROVEMENTS	14150 SW 264 St	5,326
PALMETTO GOLF - CAPITAL IMPROVEMENTS	9300 SW 152 St	5,983
PARTNERS PARK - CAPITAL IMPROVEMENTS	5536 NW 21 Ave	2,025
REGIONAL PARKS- CAPITAL IMPROVEMENTS	Various Sites	405,424
RICKENBACKER TRAIL - CAPITAL IMPROVEMENTS	Rickenbacker Cswy	6,349
SOUTH DADE PARK - CAPITAL IMPROVEMENTS	16350 SW 280 St	4,999
TAMIAMI PARK - CAPITAL IMPROVEMENTS	11201 SW 24 St	86,221
TRAIL GLADES RANGE PARK - DEVELOPMENT	17601 SW 8 St	35,920
TREE ISLANDS PARK - CAPITAL IMPROVEMENTS	14700 SW 10 St	46,400
TREES & CANOPIES PROGRAM	Various Sites	7,800
TROPICAL PARK - CAPITAL IMPROVEMENTS	7900 SW 40 St	29,589
ZOO MIAMI - CAPITAL IMPROVEMENTS	12400 SW 152 St	70,180
UNFUNDED TOTAL		2,047,688

FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Operating impact of new construction completions at Larry & Penny Campground, Ives Estates Park, Snake Creek Trail, and Tree Island Park	\$389	\$261	5
Hire outside contractors to allow the Natural Areas Mgmt. Division to manage additional acres of natural areas in a cost-efficient manner, especially areas that are heavily invaded by exotic plant species and that require the use of heavy machinery that is not in PROS' current fleet inventory to clear the areas of vegetation and prepare areas for restoration	\$525	\$525	0
Hire an outside contractor to complete 3 to 4 ten-year management plans annually	\$250	\$250	0
Establish a dedicated crew for Natural Areas Mgmt. that will conduct land management activities on EEL managed areas within Parks	\$1,895	\$595	7
Increase frequency of grounds maintenance for community and neighborhood parks from 15 and 12 cycles per year to 20 cycles per year across all parks; and add two additional landscape maintenance inspectors to handle the inspections and overall supervision of the 20 cycles per year.	\$1,648	\$1,578	2
Add two PROS Planner 2	\$151	\$151	2
Add one full-time Senior Personnel Specialist to address compensation concerns; one full-time Assistant HR Manager to address the Human Resources concerns for the Department; and one full-time Senior Personnel Specialist to address Labor Relations/Discipline & Fair Employment concerns for the Department	\$249	\$240	3
Addition of eight full-time PROS Security Officers are needed to provide 24-hour security coverage to the six marinas	\$315	\$315	8
Add five Park Rangers at Amelia Earhart Park and Kendall Indian Hammocks Park to provide coverage during weekend operating hours and during periods of increased programming and activities	\$147	\$187	5
Reduce (34) Part-time FTEs and add (33) Full-time Positions	\$739	\$589	33
Total	\$6,308	\$4,691	65

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ENVIRONMENT



EQUITY



ECONOMY



ENGAGEMENT



MIAMIDADE.GOV OR CALL 311
