

**STRATEGIC AREAS:**

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



# EQUITY



# ECONOMY



## BUSINESS PLAN **ADOPTED** BUDGET AND FIVE-YEAR FINANCIAL OUTLOOK

MIAMI-DADE COUNTY, FLORIDA



# ENVIRONMENT



# ENGAGEMENT





# **FY 2021-22 ADOPTED BUDGET AND MULTI-YEAR CAPITAL PLAN**



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

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## How to Read a Department's Budget Narrative

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

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

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

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

1. **Introduction** - A summary of the department's mission, functions, projects, partners and stakeholders
2. **Budget Charts** - Pie charts showing the department's expenditures by activity and its revenues by source
3. **Table of Organization** - A table that organizes the department by major functions and position amounts
4. **Unit Description** - Department narratives include sections for major functional units; each section begins with a description of the unit's role in the department and a list of its functions
5. **Unit Measures** - This section, when applicable, includes tables detailing how specific unit measures support the Miami-Dade County Strategic Plan and promote a resilient community. Measures are classified by Strategic Objective (SO), Resiliency Driver (RD), Type and Good Direction. Each measure includes a target and the actual level attained; for some measures, 'target' represents forecasted demand, not performance level
- **Division Highlights and Budget Enhancements or Reductions** (not pictured) - Notable programs/initiatives that support the achievement of a Strategic Plan Objective, along with relevant budget and performance impacts; enhancements are bold and reductions are italicized
- **Department-wide Enhancements or Reductions and Additional Comments** (not pictured) - Bullets detailing resource changes to existing programs and initiatives; detailing newly funded programs and initiatives; commenting on other relevant departmental matters; enhancements are bold and reductions are italicized
6. **Capital Budget Highlights and Operational Impacts** - Details the department capital budget information, total project cost, funding by source and impacts on operating budget
7. **Selected Item Highlights and Details** - Reflects costs associated with specific operating budget line items
8. **Fee Adjustments** - For departments with fee adjustments, this section lists any fee for service that the department has created, increased, decreased or eliminated
9. **Operating Financial Summary** - Tables detailing the department's operating revenues and expenditures, non-operating expenditures, if applicable, and expenditures by major programs
10. **Capital Budget Summary** - Departments with a capital budget will include a table detailing capital revenues and expenditures and a description of notable capital projects and associated impacts on the operating budget
11. **Funded Capital Project Schedules** - Departments with a capital budget will have tables detailing all funded project schedules
12. **Unfunded/Unmet Needs** - Tables detailing important department resources that remain unfunded in the capital and operating budgets
- **Maps and Charts** (not pictured) - Maps or charts relevant to department funding or service delivery, if applicable

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

### FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

#### Medical Examiner

The Medical Examiner Department (MED) is a division of the Health Services, providing forensic, clinical, and public health services to the residents of Wake County. MED is a division of the Health Services, providing forensic, clinical, and public health services to the residents of Wake County. MED is a division of the Health Services, providing forensic, clinical, and public health services to the residents of Wake County.

As part of the Public Safety Department, the Medical Examiner provides forensic, clinical, and public health services to the residents of Wake County. MED is a division of the Health Services, providing forensic, clinical, and public health services to the residents of Wake County.

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#### Expenditures by Activity (Millions in thousands)

#### Revenues by Source (Millions in thousands)

### FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

#### TABLE OF ORGANIZATION

### FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

#### DIVISION: ADMINISTRATION

The Administration Division is responsible for the management and coordination of the department's administrative functions. This includes personnel management, financial management, and information systems management.

#### DIVISION: DEATH INVESTIGATION AND EDUCATION

The Death Investigation and Education Division is responsible for the investigation and documentation of deaths, as well as the education of the public and professionals regarding death and bereavement.

### FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

#### DEPARTMENTAL SUMMARY

Department	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Medical Examiner	1,200,000	1,250,000	1,300,000	1,350,000	1,400,000	1,450,000

#### PERCENTAGE OF BUDGET BY SOURCE

Source	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
State and Federal Grants	45%	45%	45%	45%	45%	45%
Local Government	30%	30%	30%	30%	30%	30%
Private Donations	25%	25%	25%	25%	25%	25%

### FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

#### SELECTED ITEM BUDGETS AND DATA

Item	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Personnel	800,000	850,000	900,000	950,000	1,000,000	1,050,000
Materials	100,000	100,000	100,000	100,000	100,000	100,000
Travel	50,000	50,000	50,000	50,000	50,000	50,000

#### PROPOSED RATE ADJUSTMENTS FOR SERVICES

Service	Current Rate	Proposed Rate	Change
Autopsy	\$1,200	\$1,250	4.2%
Death Investigation	\$1,500	\$1,550	3.3%

### FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

#### OPERATING FINANCIAL SUMMARY

Category	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Revenue	1,200,000	1,250,000	1,300,000	1,350,000	1,400,000	1,450,000
Expenses	1,100,000	1,150,000	1,200,000	1,250,000	1,300,000	1,350,000
Surplus	100,000	100,000	100,000	100,000	100,000	100,000

### FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

#### PERSONAL SERVICES

Category	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Personnel	800,000	850,000	900,000	950,000	1,000,000	1,050,000
Materials	100,000	100,000	100,000	100,000	100,000	100,000
Travel	50,000	50,000	50,000	50,000	50,000	50,000

### FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

#### DEPARTMENTAL SUMMARY

Department	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Medical Examiner	1,200,000	1,250,000	1,300,000	1,350,000	1,400,000	1,450,000

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# DEPARTMENT DETAILS





# POLICY FORMULATION

## **Mission Statement:**

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



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

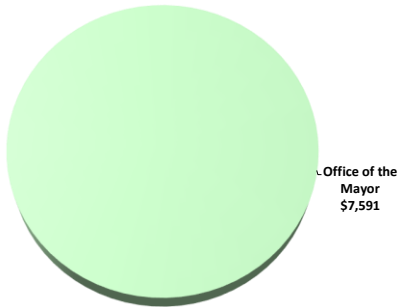
## Office of the Mayor

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 \$9.302 billion budget and 29,345 employees, serving a population of more than 2.8 million residents. In this role, the Mayor is responsible for the management of the administration and for carrying out policies adopted by the Board of County Commissioners (BCC).

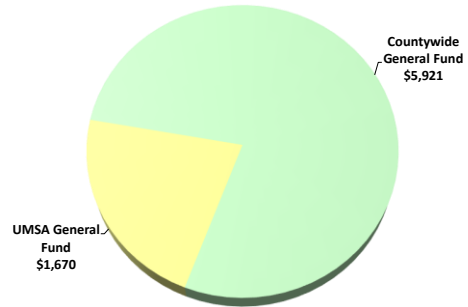
The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community and the residents of Miami-Dade County.

## FY 2021-22 Adopted Operating Budget

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



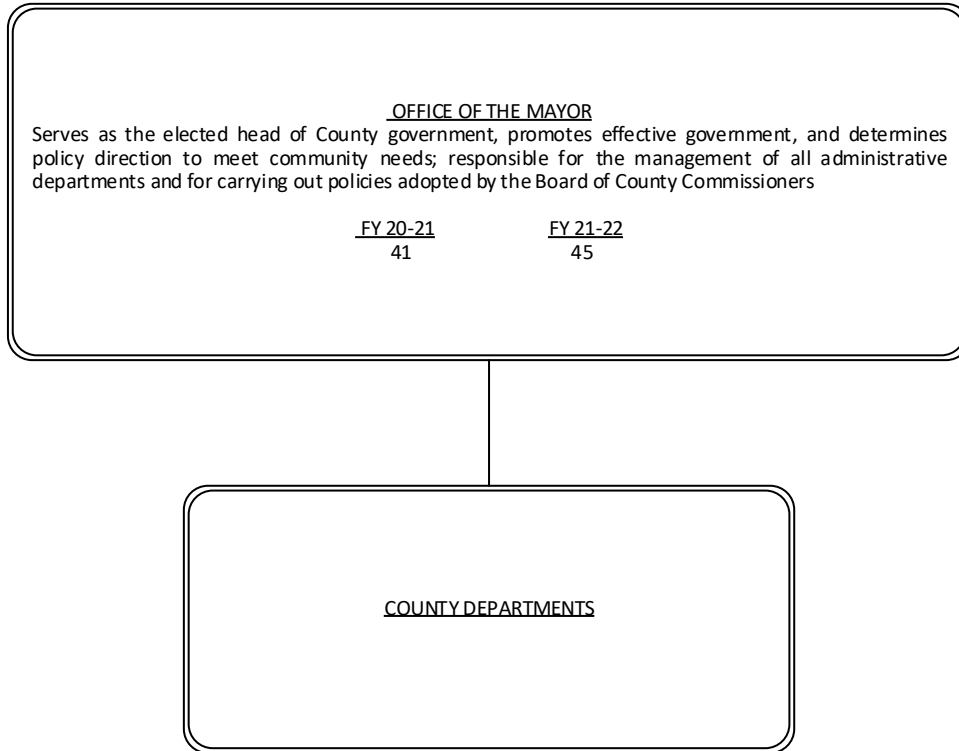
**Revenues by Source**  
(dollars in thousands)



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

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## TABLE OF ORGANIZATION



The FY 2021-22 Table of Organization includes two part-time positions for a total of 46.25 FTE

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

### ADDITIONAL INFORMATION

- During FY 2020-21, four positions were retained from the prior administration that were not included in the Adopted Budget

### SELECTED ITEM HIGHLIGHTS AND DETAILS

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

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual	Actual	Budget	Adopted	(dollars in thousands)	Total Funding		Total Positions	
	FY 18-19	FY 19-20	FY 20-21	FY 21-22		Expenditure By Program	Budget FY 20-21	Adopted FY 21-22	Budget FY 20-21
<b>Revenue Summary</b>					<b>Strategic Area: Policy Formulation</b>				
General Fund Countywide	3,627	3,675	3,677	5,921	Office of the Mayor	4,838	7,591	41	45
General Fund UMSA	1,209	1,160	1,161	1,670	Total Operating Expenditures	4,838	7,591	41	45
Total Revenues	4,836	4,835	4,838	7,591					
<b>Operating Expenditures Summary</b>									
Salary	3,058	2,708	3,140	5,269					
Fringe Benefits	1,348	1,429	1,388	2,022					
Court Costs	0	0	1	1					
Contractual Services	1	0	1	1					
Other Operating	108	71	206	201					
Charges for County Services	74	76	82	87					
Grants to Outside Organizations	240	544	0	0					
Capital	7	7	20	10					
Total Operating Expenditures	4,836	4,835	4,838	7,591					
<b>Non-Operating Expenditures Summary</b>									
Transfers	0	0	0	0					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	0	0	0	0					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	0	0	0	0					

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

## Board of County Commissioners

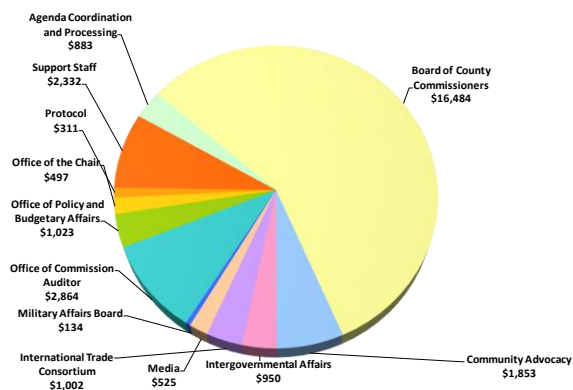
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve no more than two consecutive four-year terms. Registered voters from the respective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

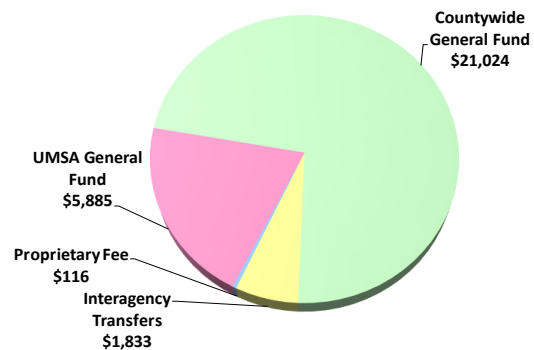
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government. Each Commissioner's salary is set by County Charter at \$6,000 per year.

## FY 2021-22 Adopted Operating Budget

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



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





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

## TABLE OF ORGANIZATION

<p><b>COUNTY COMMISSION</b></p> <ul style="list-style-type: none"> <li>Comprised of 13 single-member districts that reflect the diversity and unique demographics of one of the nation's largest metropolitan areas</li> <li>Establishes regulations, laws and fiscal policies</li> <li>Oversees essential public services, including planning and zoning and fiscal administration and ensures citizen participation and interaction at every level of local government</li> <li>Develops framework for promulgating legislative and policy priorities to ensure accountability, transparency and efficiency</li> </ul> <p style="text-align: center;"> <u>FY 20-21</u>      <u>FY 21-22</u>                      112              118                 </p>	
<p><b>OFFICE OF THE CHAIR</b></p> <ul style="list-style-type: none"> <li>Serves as chief presiding officer of the legislative and governing body of County government</li> <li>Establishes Committee System, appoints members to all Commission committees and subcommittees and coordinates Commission and committee calendars</li> <li>Provides guidance/leadership to Commission committees on legislative issues of countywide significance</li> <li>Oversees the efficient and productive assignment and scheduling of legislation</li> <li>Oversees process for appointing members to advisory boards, authorities, trusts and committees</li> <li>Presides over all Board of County Commissioners meetings</li> <li>Oversees Commission Sergeants-at-Arms, Media and Protocol staffs</li> <li>On behalf of the Commission, provides fiscal review and managerial and operational oversight of offices under the Commission's purview</li> </ul> <p style="text-align: center;"> <u>FY 20-21</u>      <u>FY 21-22</u>                      5                  4                 </p>	
<p style="text-align: center;"><b>OFFICE OF COMMISSION AUDITOR</b></p> <ul style="list-style-type: none"> <li>Provides independent budgetary, audit, revenue forecasting and fiscal and performance analysis of Board policies, County services and contracts</li> <li>Provides objective and critical analysis of proposed legislation for Board consideration</li> <li>Conducts research and policy analysis and assists in formulating and developing legislation</li> </ul> <p style="text-align: center;"> <u>FY 20-21</u>      <u>FY 21-22</u>                      23              23                 </p>	<p style="text-align: center;"><b>OFFICE OF POLICY AND BUDGETARY AFFAIRS</b></p> <ul style="list-style-type: none"> <li>Provides budget, management and policy support to the Board</li> <li>Liaises with the Administration and the County Attorney; provides objective and critical analysis of proposed legislation</li> <li>Conducts research and policy analysis to facilitate development of legislation</li> <li>Provides supervisory support to the various offices of the Board</li> <li>Ensures effective communications and adherence to County policies and procedures and assists in formulating and developing legislation</li> </ul> <p style="text-align: center;"> <u>FY 20-21</u>      <u>FY 21-22</u>                      4                  4                 </p>
<p style="text-align: center;"><b>BCC MEDIA</b></p> <ul style="list-style-type: none"> <li>Produces Commission e-newsletter</li> <li>Produces, coordinates, and schedules radio and TV programs and events</li> <li>Prepares media kits and informational/educational materials</li> <li>Responds to public records requests for the BCC</li> </ul> <p style="text-align: center;"> <u>FY 20-21</u>      <u>FY 21-22</u>                      3                  4                 </p>	<p style="text-align: center;"><b>SUPPORT STAFF SERVICES</b></p> <ul style="list-style-type: none"> <li>Provides support staff to the Chairperson and BCC</li> <li>Coordinates with Sergeants-at-Arms to maintain decorum at meetings and security for Commissioners</li> </ul> <p style="text-align: center;"> <u>FY 20-21</u>      <u>FY 21-22</u>                      16              17                 </p>
<p style="text-align: center;"><b>PROTOCOL</b></p> <ul style="list-style-type: none"> <li>Coordinates Commission protocol</li> </ul> <p style="text-align: center;"> <u>FY 20-21</u>      <u>FY 21-22</u>                      3                  3                 </p>	<p style="text-align: center;"><b>OFFICE OF COMMUNITY ADVOCACY</b></p> <ul style="list-style-type: none"> <li>Promotes the expansion and replication of Community Relations Board (CRB) initiatives at the municipal level</li> <li>Provides administrative support to the CRB, Asian Affairs Advisory Board, Black Affairs Advisory Board, Hispanic Affairs Advisory Board, the Commission for Women, Domestic Violence Oversight Board, Elder Affairs Advisory Board, Interfaith Advisory Board and the Lesbian, Gay, Bisexual, Transgender, Queer (LGBTQ) Advisory Board</li> </ul> <p style="text-align: center;"> <u>FY 20-21</u>      <u>FY 21-22</u>                      15              17                 </p>
<p style="text-align: center;"><b>AGENDA COORDINATION</b></p> <ul style="list-style-type: none"> <li>Prepares County Commission, committee, subcommittee and workshop agendas and coordinates meetings</li> </ul> <p style="text-align: center;"> <u>FY 20-21</u>      <u>FY 21-22</u>                      6                  6                 </p>	<p style="text-align: center;"><b>INTERNATIONAL TRADE CONSORTIUM (ITC)</b></p> <ul style="list-style-type: none"> <li>Advocates, promote and support the development of Miami-Dade County as a premiere hemispheric platform for two-way trade</li> <li>Organizes incoming and outgoing trade missions</li> <li>Recommends trade policy</li> <li>Administers the Sister Cities Program</li> <li>Coordinates dignitary, Consular Corps</li> </ul> <p style="text-align: center;"> <u>FY 20-21</u>      <u>FY 21-22</u>                      7                  7                 </p>
<p style="text-align: center;"><b>OFFICE OF INTERGOVERNMENTAL AFFAIRS</b></p> <ul style="list-style-type: none"> <li>Coordinates the County's intergovernmental relations at the local, state and federal levels</li> </ul> <p style="text-align: center;"> <u>FY 20-21</u>      <u>FY 21-22</u>                      6                  6                 </p>	
<p style="text-align: center;"><b>MILITARY AFFAIRS BOARD</b></p> <ul style="list-style-type: none"> <li>Provides Commission with recommendations regarding military affairs</li> <li>Promotes measures to enhance to quality of life of military personnel</li> </ul> <p style="text-align: center;"> <u>FY 20-21</u>      <u>FY 21-22</u>                      1                  1                 </p>	

\* The FY 2021-22 total number of full-time equivalent positions is 215.23; budgeted positions reflect current staffing levels.

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

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### ADDITIONAL INFORMATION

- The FY 2021-22 Adopted Budget includes \$16.484 million to fund the BCC district offices (\$1.268 million for each district) in accordance with the Board-approved satellite office policy; estimated satellite district office space costs are included within each individual BCC Office
- The FY 2021-22 Adopted Budget includes \$3.9 million (\$300,000 per Commission District) for allocations to community-based organizations for district specific needs
- The FY 2021-22 Adopted 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 (\$116,000)
- The FY 2021-22 Adopted Budget includes \$100,000 from the Greater Miami Visitors and Convention Bureau to support and promote Miami-Dade County through trade activities coordinated by the International Trade Consortium
- The FY 2021-22 Adopted Budget includes \$33,000 from the Regulatory and Economic Resources (RER) Department to partially offset the cost of one position in Agenda Coordination to support RER during Zoning and CDMP meetings
- During FY 2020-21, the Office of Policy and Budgetary Affairs was created via Ordinance No. O-20-128 to conduct research and policy analysis to facilitate development of legislation and provide objective and critical analysis of budgetary impacts on proposed legislation for the Board of County Commissioners (four positions)
- **The FY 2021-22 Adopted Budget includes the addition of two positions in the Office of Community Advocacy to support the South Dade Black History Center Advisory Board (\$158,000)**
- If cost of living adjustments for County employees under any of the collective bargaining agreements are approved in FY 2021-22, the executive directors and managers of the following divisions and offices of the Board of County Commissioners shall receive the same cost of living adjustments: Agenda Coordination, Commission Auditor, Community Advocacy, Intergovernmental Affairs, 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 18-19	Actual FY 19-20	Budget FY 20-21	Projection FY 20-21	Budget FY 21-22
Advertising	92	148	94	102	65
Fuel	30	22	32	19	29
Overtime	158	168	100	238	150
Rent	460	498	867	399	867
Security Services	4	5	16	5	16
Temporary Services	0	0	0	0	0
Travel and Registration	188	153	129	97	132
Utilities	112	250	104	102	137

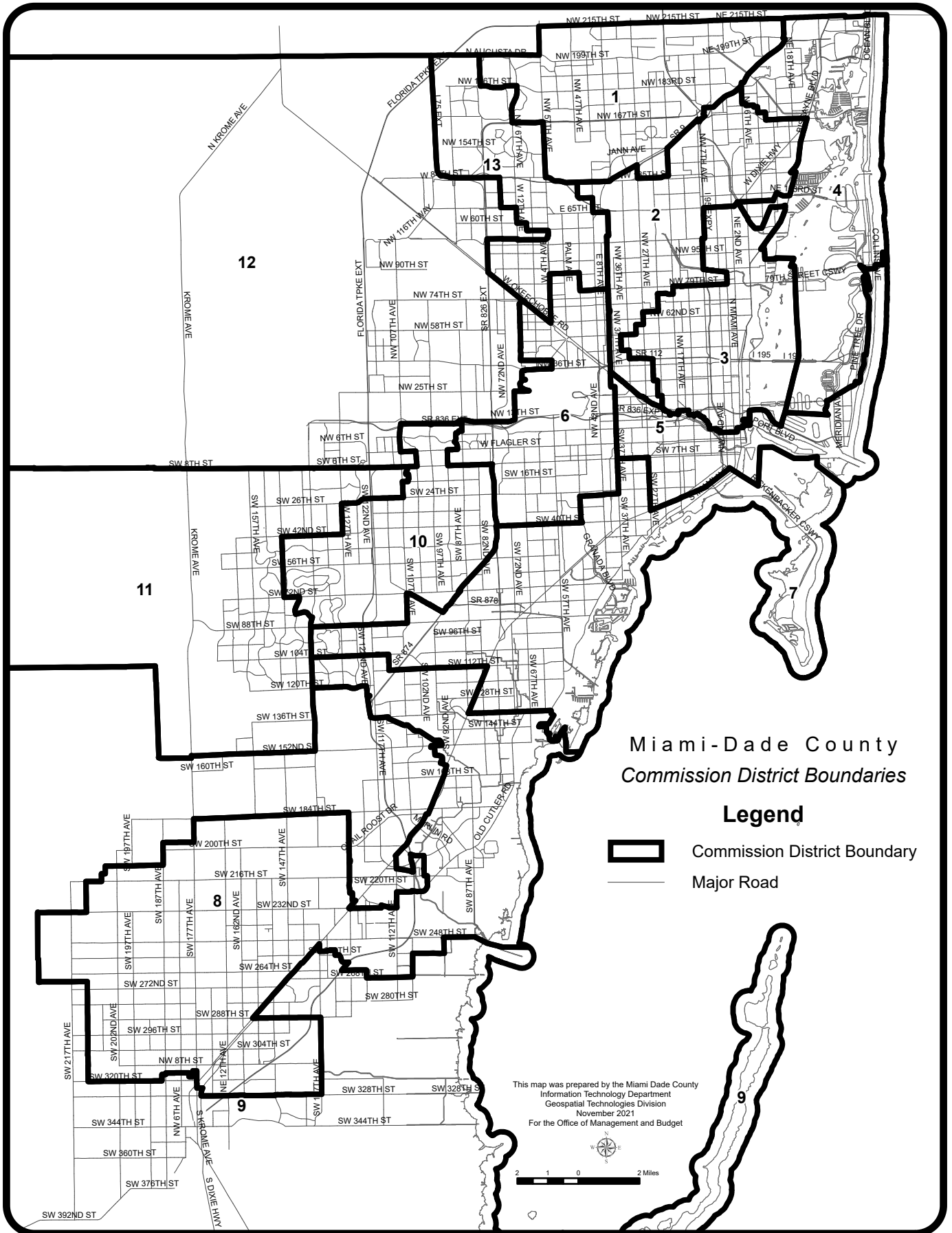
## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Adopted FY 21-22
<b>Revenue Summary</b>				
Carryover	672	427	9,767	9,611
General Fund Countywide	16,220	14,776	20,829	21,024
General Fund UMSA	5,435	4,542	6,536	5,885
Food and Beverage Tax	0	104	104	116
Interagency Transfers	578	750	750	1,833
Total Revenues	22,905	20,599	37,986	38,469
<b>Operating Expenditures Summary</b>				
Salary	13,447	12,482	18,415	18,845
Fringe Benefits	5,506	5,194	6,829	7,486
Court Costs	0	1	0	0
Contractual Services	146	70	50	55
Other Operating	1,632	1,452	1,924	1,884
Charges for County Services	1,108	545	544	498
Grants to Outside Organizations	751	412	381	0
Capital	66	16	76	90
Total Operating Expenditures	22,656	20,172	28,219	28,858
<b>Non-Operating Expenditures Summary</b>				
Transfers	230	427	1,580	850
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	8,187	8,761
Total Non-Operating Expenditures	230	427	9,767	9,611

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 20-21	Adopted FY 21-22	Budget FY 20-21	Adopted FY 21-22
<b>Strategic Area: Policy Formulation</b>				
Board of County Commissioners	17,713	16,484	112	118
Office of the Chair	585	497	5	4
Agenda Coordination and Processing	773	883	6	6
Community Advocacy	1,614	1,853	15	17
Intergovernmental Affairs	922	950	6	6
Media	391	525	3	4
Protocol	330	311	3	3
International Trade Consortium	1,011	1,002	7	7
Military Affairs Board	129	134	1	1
Office of Commission Auditor	2,673	2,864	23	23
Office of Policy and Budgetary Affairs	0	1,023	4	4
Support Staff	2,078	2,332	16	17
Total Operating Expenditures	28,219	28,858	201	210

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



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

## County Attorney's Office

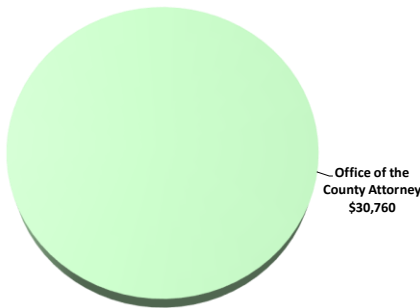
The County Attorney's Office (CAO) is established in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board of County Commissioners (BCC) and all County departments, offices, and agencies, and perform such other legal duties as may be assigned." The County Attorney is appointed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

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

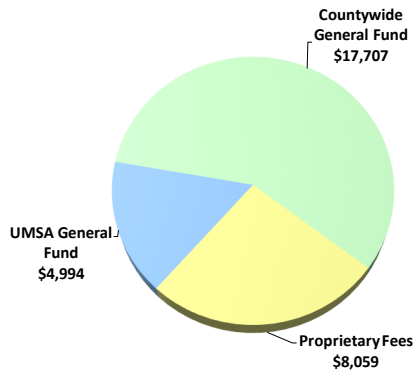
The CAO provides legal representation to the BCC, the Property Appraiser, the Mayor, the Public Health Trust, various County boards and all County departments and agencies.

## FY 2021-22 Adopted Operating Budget

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



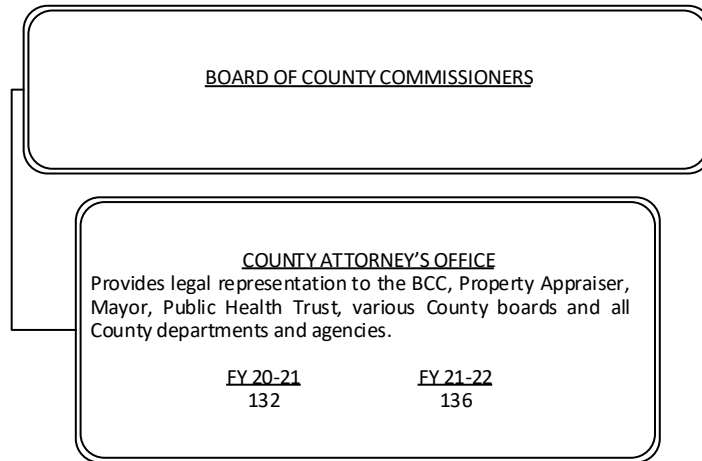
**Revenues by Source**  
(dollars in thousands)



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

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## TABLE OF ORGANIZATION



The FY 2021-22 total number of full-time equivalent positions is 136.

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

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### ADDITIONAL INFORMATION

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

### SELECTED ITEM HIGHLIGHTS AND DETAILS

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

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

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Adopted FY 21-22
<b>Revenue Summary</b>				
General Fund Countywide	13,893	14,420	16,480	17,707
General Fund UMSA	4,387	4,553	5,204	4,994
Reimbursements from Departments	6,846	7,499	7,612	7,644
Reimbursements from Outside Agencies	445	266	415	415
Total Revenues	25,571	26,738	29,711	30,760
<b>Operating Expenditures Summary</b>				
Salary	19,518	20,604	22,306	22,977
Fringe Benefits	5,236	5,616	6,387	6,714
Court Costs	54	-252	55	55
Contractual Services	6	0	14	14
Other Operating	498	528	623	660
Charges for County Services	197	184	252	275
Capital	62	58	74	65
Total Operating Expenditures	25,571	26,738	29,711	30,760
<b>Non-Operating Expenditures Summary</b>				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

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





# STRATEGIC AREA

## Public Safety

### Mission:

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

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



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

## Corrections and Rehabilitation

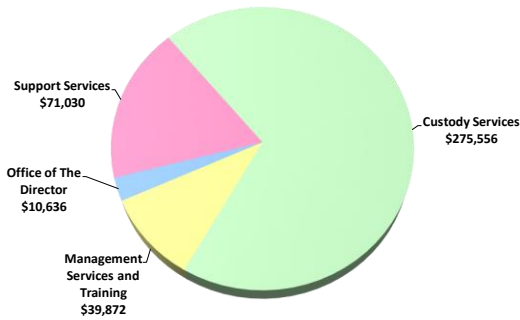
The mission of the Miami-Dade Corrections and Rehabilitation Department (MDCR) is to provide safe, secure and humane detention of individuals in our custody while preparing them for a successful return to the community.

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

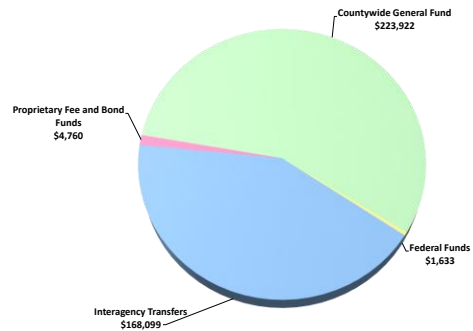
The Department works closely with other law enforcement agencies such as the Miami-Dade Police Department, municipal police departments, judges and judicial staff and the legal community including the State Attorney's Office, Public Defender's Office, private attorneys and bail bond agencies.

## FY 2021-22 Adopted Operating Budget

### Expenditures by Activity (dollars in thousands)



### Revenues by Source (dollars in thousands)



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

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## TABLE OF ORGANIZATION

	<p><b><u>OFFICE OF THE DIRECTOR</u></b>                  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 style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">82</td> <td style="text-align: center;">83</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	82	83
<u>FY 20-21</u>	<u>FY 21-22</u>				
82	83				
	<p><b><u>MANAGEMENT SERVICES AND TRAINING</u></b>                  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 style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">202</td> <td style="text-align: center;">205</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	202	205
<u>FY 20-21</u>	<u>FY 21-22</u>				
202	205				
	<p><b><u>SUPPORT SERVICES</u></b>                  Provides program services including pre-trial services, monitored release, and re-entry services; provides operational support including construction, facilities management, food services and compliance.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">451</td> <td style="text-align: center;">491</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	451	491
<u>FY 20-21</u>	<u>FY 21-22</u>				
451	491				
	<p><b><u>CUSTODY SERVICES</u></b>                  Provides for the care, custody, and control of inmates incarcerated within four detention facilities; responsible for all inmate intake, classification and release functions</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">2,342</td> <td style="text-align: center;">2,294</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	2,342	2,294
<u>FY 20-21</u>	<u>FY 21-22</u>				
2,342	2,294				

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

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

### DIVISION: OFFICE OF THE DIRECTOR

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

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

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

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

### DIVISION COMMENTS

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

### DIVISION: MANAGEMENT SERVICES AND TRAINING

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

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

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

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

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

### DIVISION COMMENTS

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

### **DIVISION: SUPPORT SERVICES**

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

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

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

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

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

### DIVISION COMMENTS

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

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

### **DIVISION: CUSTODY SERVICES**

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

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

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

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

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

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

### **DIVISION COMMENTS**

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

### **ADDITIONAL INFORMATION**

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

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

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- The FY 2021-22 Adopted Budget maintains funding for the Boot Camp program (\$7.5 million), which has been nationally recognized as a successful model for reducing recidivism rates among youth offenders

### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2021-22 Adopted 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 2021-22, the Department has various infrastructure improvement projects that total \$22.246 million
- During the first quarter of FY 2021-22, Phase 1 of the Jail Management System (JMS) will be completed; the JMS will be the system of record for MDCR from the time of booking to release of inmates with the ultimate goal of providing MDCR with a centralized system serving the informational needs of all correctional facilities, focusing on integration, ease of use, paperless transactions, security and reporting; Phase 1 of the JMS includes modules pertaining to Classification, Housing, Inmate Grievance, Incidents and Discipline to comply with Department of Justice requirements
- The Miami-Dade Corrections and Rehabilitation Department will continue working with outside consultants, the Internal Services Department, Judicial Administration and other stakeholders on the construction of a replacement detention facility; 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 by replacing the County's oldest facility the Pre-Trial Detention Center (total project cost \$447.583 million, \$14.244 in FY 2021-22, capital program #505680)
- The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the purchase of 14 vehicles (\$448,000); over the next six years, the Department is planning to spend \$2.688 million to replace 84 vehicles as part of its fleet replacement plan; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

### SELECTED ITEM HIGHLIGHTS AND DETAILS

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



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

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Adopted FY 21-22
<b>Revenue Summary</b>				
General Fund Countywide	359,765	368,212	378,289	223,922
Carryover	806	408	190	1,862
Other Revenues	3,756	4,519	3,433	3,893
Federal Grants	2,521	63	1,800	1,633
Federal Grants - ARP Act	0	0	0	168,099
<b>Total Revenues</b>	<b>366,848</b>	<b>373,202</b>	<b>383,712</b>	<b>399,409</b>
<b>Operating Expenditures Summary</b>				
Salary	216,229	219,423	229,725	235,621
Fringe Benefits	113,850	115,720	114,888	118,392
Court Costs	13	16	29	39
Contractual Services	8,555	7,447	9,392	9,486
Other Operating	18,516	19,907	20,210	23,508
Charges for County Services	7,594	7,571	8,183	8,728
Capital	1,605	399	1,259	1,320
<b>Total Operating Expenditures</b>	<b>366,362</b>	<b>370,483</b>	<b>383,686</b>	<b>397,094</b>
<b>Non-Operating Expenditures Summary</b>				
Transfers	60	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	18	7	7	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	19	2,315
<b>Total Non-Operating Expenditures</b>	<b>78</b>	<b>7</b>	<b>26</b>	<b>2,315</b>

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

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Financing	8,334	36,490	35,000	10,000	0	0	0	0	89,824
Capital Asset Series 2007 Bonds	1,000	0	0	0	0	0	0	0	1,000
Capital Asset Series 2020C Bonds	250	0	0	0	0	0	0	0	250
Future Financing	0	0	52,665	129,500	157,500	77,918	0	0	417,583
General Government Improvement Fund (GGIF)	1,270	0	0	0	0	0	0	0	1,270
<b>Total:</b>	<b>10,854</b>	<b>36,490</b>	<b>87,665</b>	<b>139,500</b>	<b>157,500</b>	<b>77,918</b>	<b>0</b>	<b>0</b>	<b>509,927</b>
<b>Expenditures</b>									
<b>Strategic Area: PS</b>									
Facility Improvements	750	750	0	0	0	0	0	0	1,500
Jail Facility Improvements	8,854	35,440	87,665	139,500	157,500	77,918	0	0	506,877
Telecommunications Equipment	1,000	300	250	0	0	0	0	0	1,550
<b>Total:</b>	<b>10,604</b>	<b>36,490</b>	<b>87,915</b>	<b>139,500</b>	<b>157,500</b>	<b>77,918</b>	<b>0</b>	<b>0</b>	<b>509,927</b>

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

**FUNDED CAPITAL PROGRAMS**

(dollars in thousands)

**COMMUNICATIONS INFRASTRUCTURE EXPANSION**

**PROGRAM #: 200000750**

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

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



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

**INFRASTRUCTURE IMPROVEMENTS - METRO WEST DETENTION CENTER - ELEVATOR REFURBISHMENT**

**PROGRAM #: 200000519**

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

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



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

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

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

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

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

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

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

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

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

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

**INFRASTRUCTURE IMPROVEMENTS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - FACILITY ROOF REPLACEMENTS**

**PROGRAM #: 200000841**

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

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

**INFRASTRUCTURE IMPROVEMENTS - TURNER GUILFORD KNIGHT CORRECTIONAL FACILITY - RECREATION YARD STORE FRONTS**

**PROGRAM #: 200000456**

DESCRIPTION: Repair and replace recreation yard store fronts to maintain the required secured environment for inmates  
 LOCATION: 7000 NW 41 St District Located: 12  
 Unincorporated Miami-Dade County District(s) Served: Countywide

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

**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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	0	18,124	20,000	10,000	0	0	0	0	48,124
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>18,124</b>	<b>20,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,124</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	1,300	0	0	0	0	0	0	1,300
Infrastructure Improvements	0	16,824	20,000	10,000	0	0	0	0	46,824
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>18,124</b>	<b>20,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,124</b>

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

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**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: 12  
District(s) Served: Countywide



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

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

## Fire Rescue

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

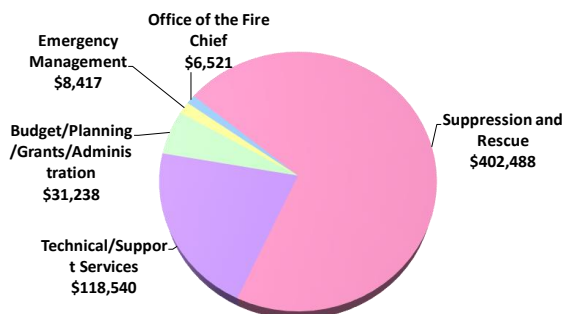
The Office of Emergency Management (OEM) supports the community's disaster preparedness, response, recovery and mitigation needs through the coordination of information and resources. Additionally, the OEM manages the County's Emergency Operations Center (EOC), coordinating emergency response and recovery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

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

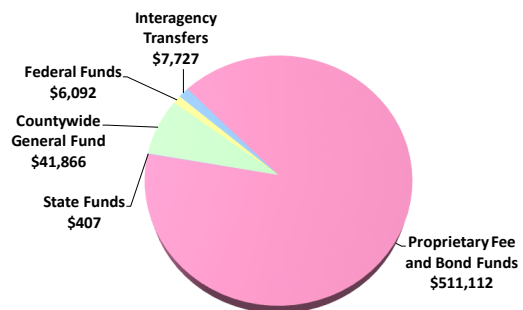
As part of the Public Safety strategic area, MDFR provides a vital public service to an extensive list of stakeholders, which include the County's 2.8 million residents, 24 million annual visitors, 29 municipalities and approximately 87,000 businesses. Internal customers include the Miami-Dade Police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

## FY 2021-22 Adopted Operating Budget

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



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



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

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## TABLE OF ORGANIZATION

	<p><b>OFFICE OF THE FIRE CHIEF</b>                  Provides leadership and direction; establishes long-term vision for fire rescue services; formulates departmental policy; oversees public affairs</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">12</td> <td style="text-align: center;">23</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	12	23
<u>FY 20-21</u>	<u>FY 21-22</u>				
12	23				
	<p><b>TECHNICAL/SUPPORT SERVICES</b>                  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 style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">351</td> <td style="text-align: center;">409</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	351	409
<u>FY 20-21</u>	<u>FY 21-22</u>				
351	409				
	<p><b>SUPPRESSION AND RESCUE</b>                  Provides fire suppression and specialty services, as well as ground and air rescue transport services to the public</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">2,231</td> <td style="text-align: center;">2,265</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	2,231	2,265
<u>FY 20-21</u>	<u>FY 21-22</u>				
2,231	2,265				
	<p><b>BUDGET/PLANNING/GRANTS/ADMINISTRATION</b>                  Oversees financial operations, budget and business planning development, grant management, personnel and facilities maintenance and construction services</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">108</td> <td style="text-align: center;">82</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	108	82
<u>FY 20-21</u>	<u>FY 21-22</u>				
108	82				
	<p><b>EMERGENCY MANAGEMENT</b>                  Manages the County's emergency operations; plans, coordinates and implements disaster preparedness, response, recovery and mitigation programs</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">23</td> <td style="text-align: center;">24</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	23	24
<u>FY 20-21</u>	<u>FY 21-22</u>				
23	24				

The FY 2021-22 total number of full-time equivalent positions is 2,897.84

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

### **DIVISION: OFFICE OF THE FIRE CHIEF**

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

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

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Full-time positions filled	GG2-1	HW-2	IN	↔	2,599	2,658	2,725	2,725	2,803

### **DIVISION COMMENTS**

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

### **DIVISION: BUDGET/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, quality management services and support

### **DIVISION COMMENTS**

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



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

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

### **DIVISION: TECHNICAL/SUPPORT SERVICES**

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

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

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

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

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

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

## DIVISION COMMENTS

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

### **DIVISION: SUPPRESSION AND RESCUE**

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

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

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Fire rescue calls	PS2-1	HW-3	IN	↔	250,443	244,895	260,000	251,000	253,000
Average response time to life-threatening calls within the urban development boundary (in minutes)*	PS2-1	HW-3	OC	↓	8:51	9:00	9:00	9:15	9:00
Average response time to structure fires within the urban development boundary (in minutes)*	GG4-2	HW-3	OC	↓	7:22	7:15	7:30	7:30	7:30
Average fire rescue dispatch time (in seconds)	PS2-1	HW-3	EF	↓	31	29	31	30	31
Life-threatening calls received by 911	PS2-1	HW-3	IN	↔	130,086	126,706	134,000	110,000	111,000
Fire suppression calls received by 911	PS2-1	HW-3	IN	↔	24,460	24,862	25,000	27,000	27,000
Potentially hazardous situations prevented at Crandon and Haulover parks	PS2-2	HW-3	OP	↔	27,129	19,728	27,000	10,000	35,000

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

### DIVISION COMMENTS

- In FY 2021-22, four new rescue units will be deployed (52 positions, \$4.5 million)**
- The FY 2021-22 Adopted Budget includes the conversion of three part-time lifeguard positions to full-time to provide minimum staffing for coverage at Crandon and Haulover beaches
- The FY 2021-22 Adopted Budget includes an additional two Aircraft Technician positions (\$148,000) to assist with ongoing inspection and maintenance of the Air Rescue Bureau's fleet of four helicopters and enable two Technicians to be dedicated to each of the three aircraft in service, assuming one aircraft is always out of service for routine inspections; these additional positions will also eliminate the need to contract out for inspections that cost between \$150,000-\$200,000 per aircraft, at varying frequency based on the number of hours flown by each aircraft
- The FY 2021-22 Adopted Budget includes the restoration of the grant-funded US&R Readiness Coordinator (Fire Lieutenant) position to assist with FEMA verification and documentation requirements
- The FY 2021-22 Adopted Budget includes the conversion of a part-time Staff Scheduler to full-time to meet demand for staffing additional units in service
- The FY 2021-22 Adopted Budget includes the addition of two Communications Equipment Technician positions to provide UHF radio maintenance and support, a UHF Radio Manager position to oversee the maintenance of communications equipment in the two dispatch centers and the Joint Operations Center, and a Radio Communications OIC (Fire Captain) to monitor radio inventory, oversee radio maintenance and repair, and respond to active emergency incidents to support on-scene communications
- The FY 2021-22 Adopted Budget includes an additional Fire Communications Officer to supervise nine Fire Rescue Dispatcher Supervisors and 75 Dispatchers, as well as manage the purchase of dispatch equipment such as consoles and headsets
- The FY 2021-22 Adopted Budget includes the transfer of 30 positions to Technical/Support Services as the result of a departmental reorganization
- The Department will open recruitment for certified and non-certified firefighters in the Summer of 2021 and conduct written examinations in the Fall of 2021; the list of applicants will be used beginning in FY 2021-22 and will expire at the end of FY 2023-24

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

- The Table of Organization for FY 2021-22 includes 2,175 sworn positions and 628 civilian positions; the FY 2021-22 Adopted 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

### **DIVISION: EMERGENCY MANAGEMENT**

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

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

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

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

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

### **DIVISION COMMENTS**

- The FY 2021-22 Adopted Budget includes the transfer of one administrative position from Budget & Finance as the result of a departmental reorganization
- The FY 2021-22 Adopted 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)

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

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### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- ☛ In FY 2021-22, the Department will continue the design process to replace ten fire stations; this ten-year capital improvement program will replace a total of 20 fire stations and will be supported by Fire Rescue Taxing District revenues; design for Stations 6, 9, and 17 will be completed, submitted for permit and put out for bid in FY 2021-22 (total project cost \$135.070 million, \$4.6 million in FY 2021-22; capital program #2000000969)
- ☛ In FY 2021-22, the Department began replacing the 30 ocean rescue lifeguard towers at Haulover Park and Crandon Park Beach due to corrosion and aging; the new aluminum lifeguard towers will be more durable, have impact windows, will be electrically grounded and have lightning rods (total project cost \$1.650 million, \$700,000 in FY 2021-22; capital program #2000000831)
- ☛ In FY 2021-22, the Miami-Dade Fire Rescue and Information Technology Departments will begin the procurement process to improve the County's radio coverage by replacing radio site generators and portable radios and constructing radio site shelters; the UHF (\$36.355 million) and 800 MHZ (\$68.518 million) Radio Coverage Improvements and Equipment Replacement projects are included under Non-Departmental program #2000001460 and #2000001476
- ☛ In FY 2021-22, the Department will continue searching for land or a facility to construct a new fleet shop due to the growth in the number of units in service and the limited capacity of its current MDRF Fire Shops; Fire Impact Fees will fund the future purchase to expand MDRF fleet capacity (total project cost \$19.4 million, \$18 million in FY 2021-22; capital program #2000001471)
- ☛ In FY 2021-22, the Department will continue construction of the 12,308 square foot three-bay Dolphin Fire Rescue Station 68 in Sweetwater (total project cost \$8.630 million, \$4.164 million in FY 2021-22; capital program #10420); as part of the County's effort to be more resilient, this will be the first MDRF station with solar power through net metering and will use solar power as a primary energy source; the station will have batteries and generators for back-up power as well as a grid connection for emergency needs; this project will reduce the County's carbon footprint and decrease dependence on outside electricity sources, thus providing approximately \$15,000 annually in operational savings to the Department; the station is scheduled to open in FY 2022-23
- ☛ In FY 2021-22, the Department will complete construction of a new 7,000 square foot Ocean Rescue Lifeguard Headquarters at Crandon Park Beach including public restrooms, meeting rooms and storage for equipment (total project cost \$4 million, \$1.941 million in FY 2021-22; capital program #376760)
- ☛ In FY 2021-22, the Department will complete repair and refurbishment of the exterior of the Ocean Lifeguard Headquarters at Haulover Park (total project cost \$1.3 million, \$650,000 in FY 2021-22; capital program #2000001253)
- ☛ In FY 2021-22, the Department will finish in-house design of a new 12,885 square foot three-bay energy efficient Fire Rescue Station 18 in North Miami-Dade to replace the temporary fire station located in North Miami (total project cost \$7.735 million, \$200,000 in FY 2021-22; capital program #7050); as part of the County's effort to be more resilient, this station will use solar power as a primary energy source, thus providing approximately \$15,000 annually in operational savings to the Department; the station will have batteries and generators for back-up power as well as a grid connection for emergency needs; the station is scheduled to open in FY 2024-25 with an estimated operating impact of \$40,000 since Rescue 18 is currently in service at an adjacent temporary location
- ☛ The Department will seek Board approval to install a relocatable prefabricated fire station in south Miami-Dade County on Eureka Drive to serve as Station 71; this will be a prototype for 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 project cost \$2.450 million, \$2.4 million in FY 2021-22; capital program #200001428)
- ☛ In FY 2021-22, the Department will continue the replacement of communications infrastructure equipment, update dispatch console software/servers, replace radio system monitoring equipment, add a multi radio programming application and add a dispatch channel for the western portion of the County (total project cost \$15.5 million, \$1 million in FY 2021-22; capital program #2000000705)
- ☛ In FY 2021-22, the Department will continue working with North Bay Village to develop a joint fire and police station on the site of the previous joint facility; the County will be responsible for the fire station portion (total project cost \$4.25 million, \$250,000 in FY 2021-22; 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 \$40,000

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

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- In February 2020, the Department completed the new temporary Westwood Lake Fire Rescue Station 41 on land leased from the Water & Sewer Department (WASD) and deployed the new Rescue 41 in southwest Miami-Dade; the Department will continue to seek approval from neighbors to establish a permanent station in the area (total project cost \$7.360 million, \$825,000 in FY 2021-22; capital program #2000001391)
- In FY 2021-22, the Department will order a third 50-foot fireboat, which will act as a spare for the frontline vessels deployed at PortMiami (Station 73) and Haulover Park (Station 21); delivery expected in FY 2022-23 (total project cost \$1.920 million, capital program #2000000824); funding for this project is provided by Port Security Grant (\$1 million) and Fire Rescue Taxing District funds (\$920,000)
- In FY 2020-21, the Department received approval from the Board to purchase an electric fire truck; the Department will commence design immediately, with production expected in FY 2021-22 and final payment in FY 2022-23 (\$1.3 million); the County's fleet replacement plan is included under Non-Departmental project #2000000511
- In FY 2021-22, the Department will replace five generators to complete the replacement of generators at 26 existing fire stations (total project cost \$2.1 million, \$200,000 in FY 2021-22; capital program #2000000706)
- In FY 2021-22, MDR will participate in the Countywide solar initiative coordinated by the Office of Resilience and install solar panels at Stations 16, 69 and 70; total project cost is \$400,000 and is funded with Fire Rescue Taxing District funds (capital program #2000001794)
- The Department's FY 2021-22 Adopted 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 has negotiated a guaranteed energy, water and wastewater performance savings contract with Honeywell International that was approved by the Board in July 2021; if approved this \$10.8 million project will replace the two 50-year old diesel generators at Headquarters with natural gas engines; replace the main chiller unit; and improve energy efficiency at 39 fire stations to reduce electricity cost throughout the department by 37 percent while saving more than 1.9 million gallons of water per year; annual operational savings will fund the project

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

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### SELECTED ITEM HIGHLIGHTS AND DETAILS

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

### ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 20-21	Adopted Fee FY 21-22	Dollar Impact FY 21-22
<ul style="list-style-type: none"> <li>The Miami-Dade Fire Rescue Department's Fire Prevention Division charges various fees for fire life safety inspections, new construction inspections, fire plans review, fire and life safety education, and the establishment of emergency vehicle zones</li> </ul>	Various Fire Prevention Fees	Various Fire Prevention Fees	\$500,000

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

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Adopted FY 21-22
<b>Revenue Summary</b>				
General Fund Countywide	34,208	33,717	36,064	41,866
Aviation Transfer	24,149	28,064	30,062	30,187
Carryover	11,863	17,330	32,503	25,131
Contract Service	356	361	358	357
CPE Certified Fees for Service	6,000	6,892	6,000	6,665
Fees for Services	46,889	41,025	42,520	42,991
Fire Ad Valorem District Tax	378,163	400,611	417,654	437,896
Interest Earnings	2,057	1,497	252	352
Managed Care Revenues	0	3,273	3,200	4,500
Miscellaneous	1,254	1,309	739	734
Other	0	423	0	0
Rental of Office Space	547	599	547	547
State Grants	100	87	416	407
Federal Grants	1,943	2,047	7,275	6,092
Reimbursements from Departments	8,624	7,854	7,727	7,727
Total Revenues	516,153	545,089	585,317	605,452

### Operating Expenditures

#### Summary

Salary	287,711	279,795	296,654	309,346
Fringe Benefits	132,632	137,431	140,789	146,544
Court Costs	3	6	20	20
Contractual Services	12,375	11,318	16,714	13,294
Other Operating	34,869	27,798	27,869	36,245
Charges for County Services	24,343	34,995	33,164	35,583
Grants to Outside Organizations	459	465	465	240
Capital	3,519	8,659	20,963	25,932
Total Operating Expenditures	495,911	500,467	536,638	567,204

### Non-Operating Expenditures

#### Summary

Transfers	0	348	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	3,240	8,298	10,510	7,886
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	38,169	30,362
Total Non-Operating Expenditures	3,240	8,646	48,679	38,248

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 20-21	Adopted FY 21-22	Budget FY 20-21	Adopted FY 21-22
<b>Strategic Area: Public Safety</b>				
Office of the Fire Chief	35,486	6,521	12	23
Budget/Planning/Grants/Ad ministration	0	31,238	108	82
Technical/Support Services	96,189	118,540	351	409
Suppression and Rescue	397,979	402,488	2,231	2,265
Emergency Management	6,984	8,417	23	24
Total Operating Expenditures	536,638	567,204	2,725	2,803



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

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Financing	900	600	0	0	0	0	0	0	1,500
Capital Asset Series 2020C Bonds	1,686	0	0	0	0	0	0	0	1,686
Capital Asset Series 2021A Bonds	3,764	0	0	0	0	0	0	0	3,764
Fire Impact Fees	46,107	5,575	10,922	9,396	3,118	0	0	20,316	95,434
Fire Lease Program	10,800	0	0	0	0	0	0	0	10,800
Fire Rescue Taxing District	8,734	5,509	11,870	15,230	20,550	24,700	29,000	28,000	143,593
Future Financing	0	250	2,000	2,000	0	0	0	0	4,250
Series 2018 Equipment Lease	15,500	0	0	0	0	0	0	0	15,500
US Department of Homeland Security	0	1,721	0	0	0	0	0	0	1,721
<b>Total:</b>	<b>87,491</b>	<b>13,655</b>	<b>24,792</b>	<b>26,626</b>	<b>23,668</b>	<b>24,700</b>	<b>29,000</b>	<b>48,316</b>	<b>278,248</b>
<b>Expenditures</b>									
<b>Strategic Area: PS</b>									
Environmental Projects	3,000	7,800	0	0	0	0	0	0	10,800
Equipment Acquisition	16,400	3,430	920	0	0	0	0	0	20,750
Facility Expansion	0	18,000	1,400	0	0	0	0	0	19,400
Facility Improvements	650	650	0	0	0	0	0	0	1,300
Fire Station Renovation	0	2,450	0	0	0	0	0	0	2,450
Fire Station Replacement	2,656	4,600	13,920	18,412	20,550	24,700	29,000	28,000	141,838
Infrastructure Improvements	0	400	0	0	0	0	0	0	400
New Fire Stations	14,169	11,839	11,522	8,696	0	0	0	13,098	59,324
Ocean Rescue Facilities	3,009	2,641	0	0	0	0	0	0	5,650
Public Safety Facilities	200	1,000	1,400	2,700	3,118	0	0	7,218	15,636
Traffic Control Systems	150	550	0	0	0	0	0	0	700
<b>Total:</b>	<b>40,234</b>	<b>53,360</b>	<b>29,162</b>	<b>29,808</b>	<b>23,668</b>	<b>24,700</b>	<b>29,000</b>	<b>48,316</b>	<b>278,248</b>

### FUNDED CAPITAL PROGRAMS

(dollars in thousands)

#### **FIRE RESCUE - 38' RAPID RESPONSE VESSELS**

**PROGRAM #: 200001475**

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

**LOCATION:** Various Sites  
 Various Sites

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

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





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

**FIRE RESCUE - STATION 18 (NORTH MIAMI)**

**PROGRAM #: 7050**

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

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



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

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

**FIRE RESCUE - STATION 27 (NORTH BAY VILLAGE)**

**PROGRAM #: 377840**

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

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



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

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

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

### FIRE RESCUE - STATION 41 (WESTWOOD LAKE) PERMANENT

**PROGRAM #:** 2000001391

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



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

### FIRE RESCUE - STATION 67 (ARCOLA)

**PROGRAM #:** 2000000924

DESCRIPTION: Construct a 10,000 square foot, two-bay fire rescue facility  
 LOCATION: 1275 NW 79 St District Located: 2  
 Unincorporated Miami-Dade County District(s) Served: 2,3



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

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

### FIRE RESCUE - STATION 68 (DOLPHIN)

**PROGRAM #: 10420**

DESCRIPTION: Construct a 12,308 square foot, three-bay fire rescue facility with solar power through net metering  
 LOCATION: 11091 NW 17 St District Located: 12  
 Sweetwater District(s) Served: 10,11,12



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

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



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

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### FIRE RESCUE - STATION 72 (FLORIDA CITY)

**PROGRAM #: 2000001279**

DESCRIPTION: Construct a 10,000 square foot, three-bay fire rescue facility  
 LOCATION: Vicinity of SW 187 Ave and SW 344 St Florida City  
 District Located: 9  
 District(s) Served: 8,9



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

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: Install a 4,000 square foot, one-bay portable fire rescue facility  
 LOCATION: 18198 Old Cutler Rd Palmetto Bay  
 District Located: 8  
 District(s) Served: 8,9



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

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**FIRE RESCUE - STATION 75 (BEACON LAKES)**

**PROGRAM #: 4270**

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



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

**FIRE RESCUE - STATION 79 (AMERICAN DREAM MALL)**

**PROGRAM #: 200000795**

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



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

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



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### FIRE RESCUE - STATION 80 (GRAHAM DEVELOPMENT)

**PROGRAM #: 200000796**

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

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

### FIRE RESCUE - TRAFFIC SIGNAL INTERRUPTERS

**PROGRAM #: 2000001854**

DESCRIPTION: Install traffic signal interrupters at Station 62 (Palmetto Bay North) and Station 70 (Coconut Palm)  
 LOCATION: 14251 Old Cutler Road & 11451 SW 248 St District Located: 8  
 Various Sites District(s) Served: 8

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

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

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### FIRE RESCUE - UNINTERRUPTED POWER SUPPLY (UPS) REPLACEMENT

**PROGRAM #:** 2000002094

DESCRIPTION: Replace UPS at Fire Rescue headquarters building  
 LOCATION: 9300 NW 41 Street District Located: Systemwide  
 Doral District(s) Served: Systemwide

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

### GENERATORS - REPLACEMENT

**PROGRAM #:** 2000000706

DESCRIPTION: Replace 26 generators at fire stations  
 LOCATION: Various Sites District Located: Systemwide  
 Throughout Miami-Dade County District(s) Served: Systemwide

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

### INFRASTRUCTURE IMPROVEMENTS - OCEAN RESCUE - FACILITY IMPROVEMENTS (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	900	600	0	0	0	0	0	0	1,500
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
<b>TOTAL REVENUES:</b>	<b>3,400</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	1,659	1,895	0	0	0	0	0	0	3,554
Planning and Design	353	0	0	0	0	0	0	0	353
Project Administration	47	46	0	0	0	0	0	0	93
<b>TOTAL EXPENDITURES:</b>	<b>2,059</b>	<b>1,941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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**INFRASTRUCTURE IMPROVEMENTS - OCEAN RESCUE - HAULOVER LIFEGUARD HEADQUARTERS REPAIR**

**PROGRAM #: 2000001253**

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

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	150	0	0	0	0	0	0	0	150
Capital Asset Series 2021A Bonds	1,150	0	0	0	0	0	0	0	1,150
<b>TOTAL REVENUES:</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	650	650	0	0	0	0	0	0	1,300
<b>TOTAL EXPENDITURES:</b>	<b>650</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

**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 District Located: 4,7  
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	1,500	0	0	0	0	0	0	0	1,500
Capital Asset Series 2021A Bonds	150	0	0	0	0	0	0	0	150
<b>TOTAL REVENUES:</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Building Acquisition/Improvements	950	700	0	0	0	0	0	0	1,650
<b>TOTAL EXPENDITURES:</b>	<b>950</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650</b>

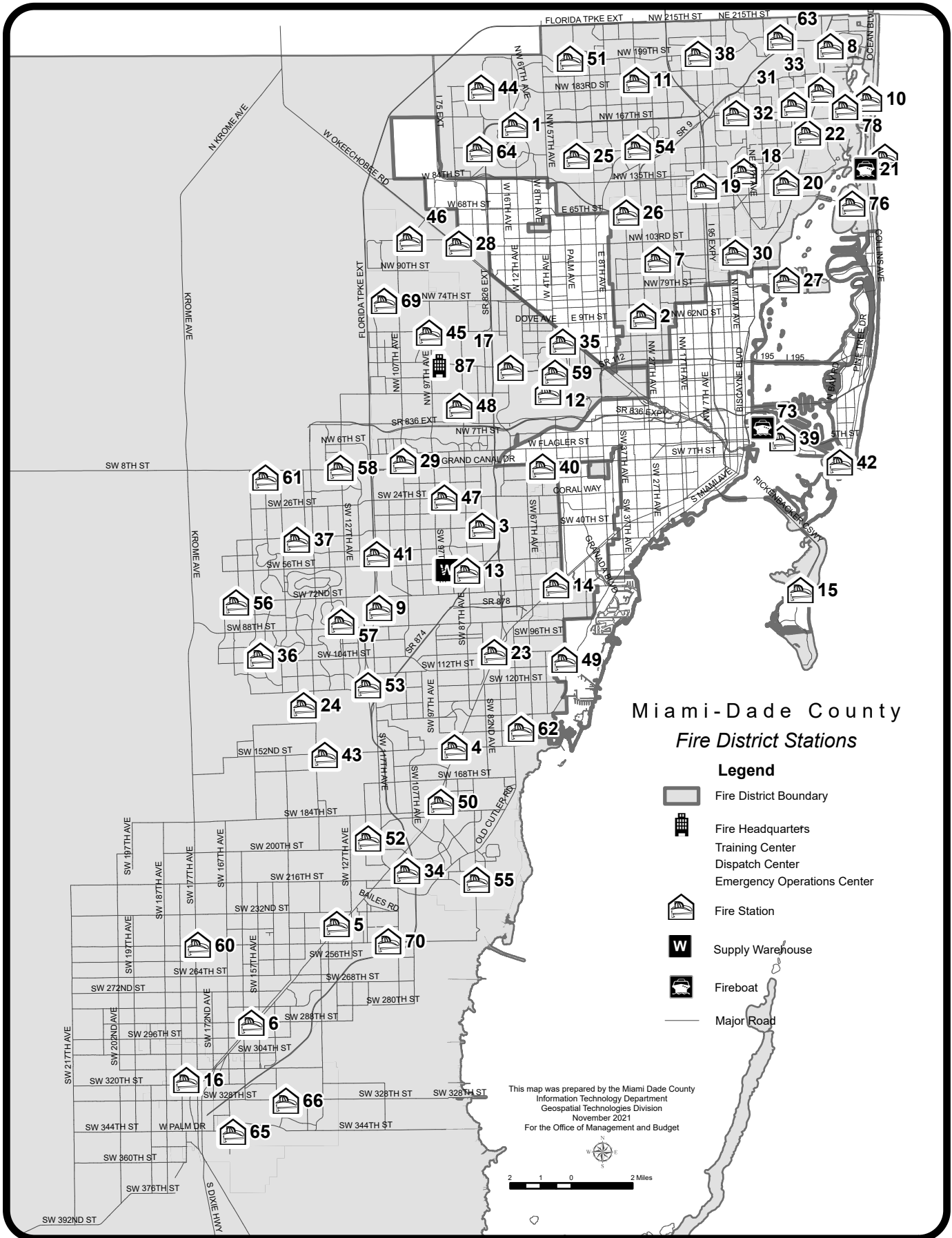
## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### UNFUNDED CAPITAL PROJECTS

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

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

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



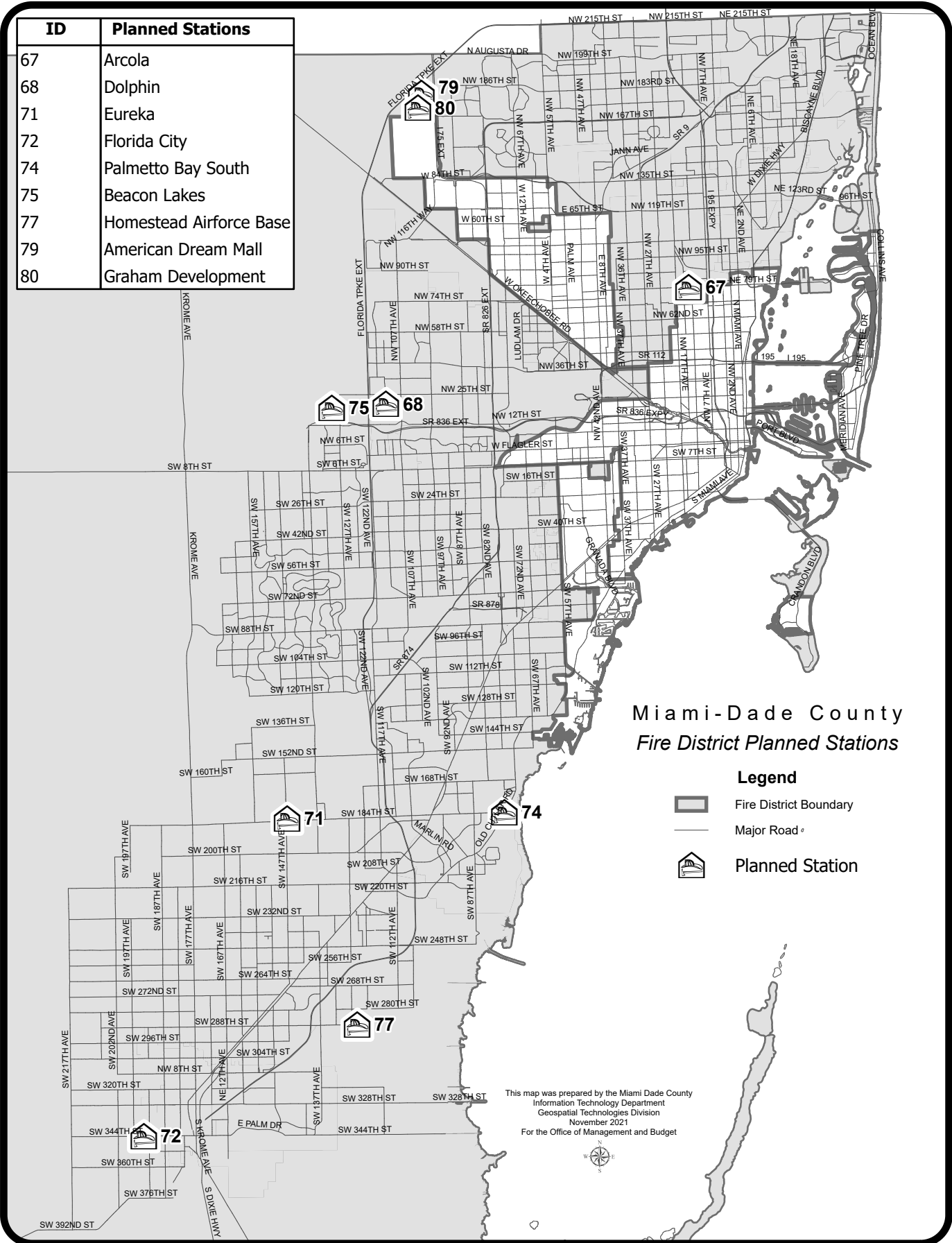
# FY 2021-22 Adopted Budget and Multi-Year Capital Plan

## Miami-Dade Fire Rescue Stations

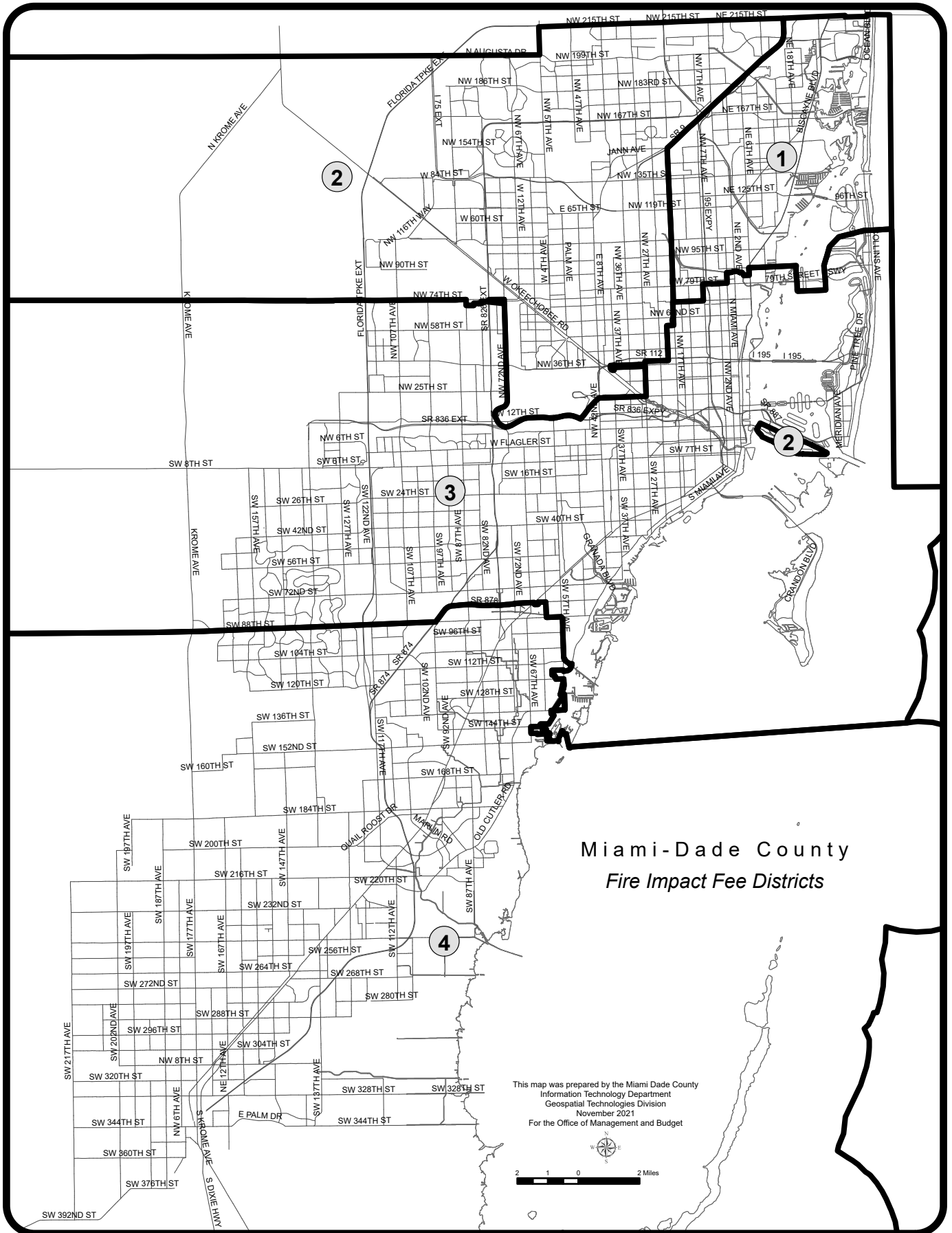
1	Miami Lakes 16699 NW 67 Ave, Miami Lakes 33014	37	West Bird 4200 SW 142 Ave, Miami-Dade 33175
2	Model Cities 6460 NW 27 Ave, Miami-Dade 33147	38	Golden Glades 575 NW 199 St, Miami-Dade 33169
3	Tropical Park 3911 SW 82 Ave, Miami-Dade 33155	39	Port Of Miami 641 Europe Way, Miami 33132
4	Coral Reef 9201 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 2021-22 Adopted Budget and Multi-Year Capital Plan

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

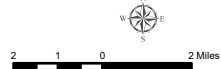


# FY 2021-22 Adopted Budget and Multi-Year Capital Plan



Miami-Dade County  
Fire Impact Fee Districts

This map was prepared by the Miami Dade County  
Information Technology Department  
Geospatial Technologies Division  
November 2021  
For the Office of Management and Budget





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

## Judicial Administration

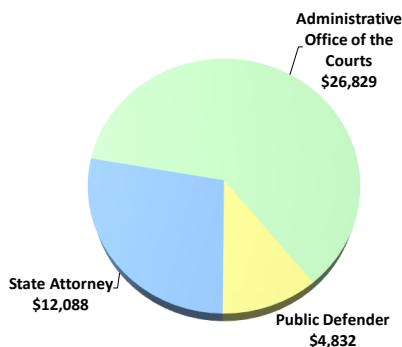
The Judicial Administration function of the Eleventh Circuit (the Circuit) includes the County-funded activities of the Administrative Office of the Courts(AOC), State Attorney, and Public Defender.

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

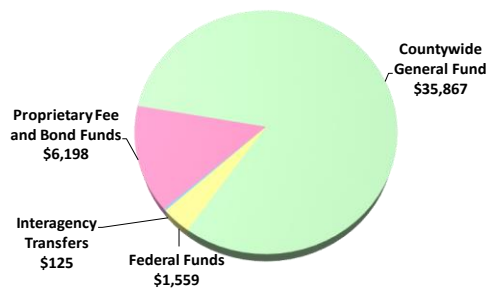
The entities of the court system interact with the Clerk of Courts, other justice agencies, community-based organizations, and the general public.

## FY 2021-22 Adopted Operating Budget

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

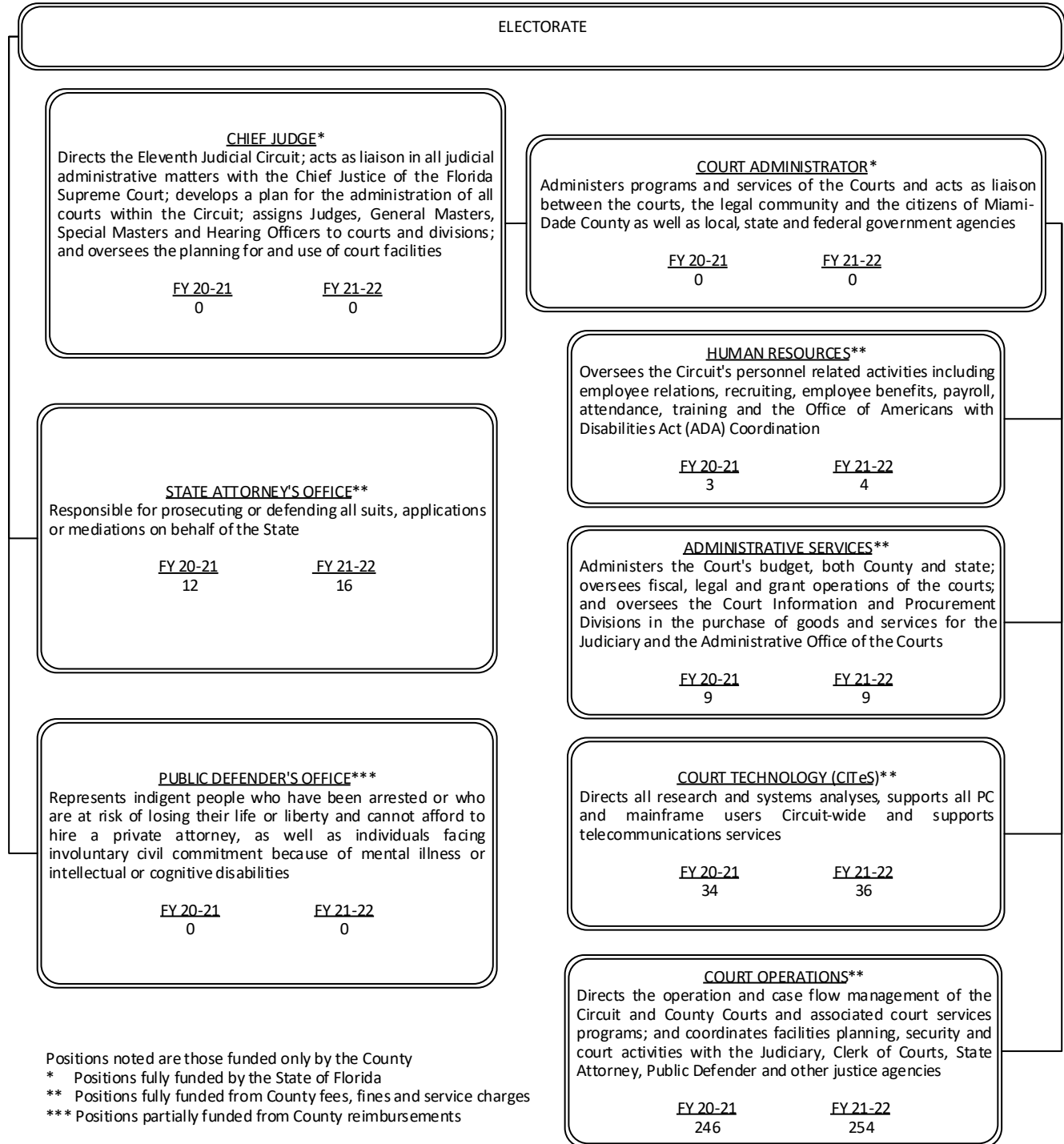


**Revenues by Source**  
(dollars in thousands)



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

## TABLE OF ORGANIZATION



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

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### ADDITIONAL INFORMATION

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

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

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

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

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### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2021-22 Adopted 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 2021-22 Adopted Budget and Multi-Year Capital Plan includes the purchase of one vehicle for the Administrative Office of the Courts (\$25,000); the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511
- The Department's FY 2021-22 Adopted 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 2021-22, the Internal Services Department will continue its oversight of the design and construction of the state-of-the-art facility in collaboration with building tenants to ensure an on-time and on budget delivery of the project; upon scheduled occupation in January 2024, the new courthouse will have 46 jury courtrooms, four shelled courtrooms and office and public spaces to be occupied by the Clerk of Courts, the Administrative Office of the Courts, and the Law Library
- The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes funding from the Building Better Communities General Obligation Bond (BBC-GOB) program to perform upgrades, improvements and provide additional courtrooms to Miami-Dade County court facilities systemwide (total project cost \$36.8 million; \$1.226 million in FY 2021-22)
- The FY 2021-22 Adopted Budget and Multi-Year Capital Plan also includes the Mental Health Diversion Facility; the capital program is funded with Building Better Communities Bond Program proceeds (\$43.1 million) and JMH General Obligation Bond proceeds (\$8 million) for a total project cost of \$51.1 million; the facility will provide a full continuum of care and assist individuals with mental illnesses diverted from the criminal justice system (capital program #305410)

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Projection FY 20-21	Budget FY 21-22
Advertising	1	0	3	2	2
Fuel	36	43	49	49	68
Overtime	22	18	0	0	0
Rent	2,355	2,869	4,126	4,127	4,593
Security Services	925	1,011	961	965	1,260
Temporary Services	29	0	27	0	0
Travel and Registration	10	21	39	114	114
Utilities	1,931	1,469	3,219	1,529	1,521

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

### OPERATING FINANCIAL SUMMARY

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

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 20-21	Adopted FY 21-22	Budget FY 20-21	Adopted FY 21-22
<b>Strategic Area: Public Safety</b>				
Administrative Office of the Courts	27,609	26,829	292	303
Public Defender	4,832	4,832	0	0
State Attorney	10,392	12,088	12	16
Total Operating Expenditures	42,833	43,749	304	319

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

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Financing	53,480	6,526	21,487	37,475	8,665	0	0	0	127,633
Court Facilities Bond Series 2014	1,120	0	0	0	0	0	0	0	1,120
General Government Improvement Fund (GGIF)	0	500	0	0	0	0	0	0	500
JMH General Obligation Bonds	8,000	0	0	0	0	0	0	0	8,000
<b>Total:</b>	<b>62,601</b>	<b>7,026</b>	<b>21,487</b>	<b>37,475</b>	<b>8,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,254</b>
<b>Expenditures</b>									
<b>Strategic Area: PS</b>									
Court Facilities	58,471	6,643	10,000	22,475	2,865	0	0	0	100,454
Public Safety Facilities	3,287	1,226	11,487	15,000	5,800	0	0	0	36,800
<b>Total:</b>	<b>61,758</b>	<b>7,869</b>	<b>21,487</b>	<b>37,475</b>	<b>8,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,254</b>

### FUNDED CAPITAL PROGRAMS

(dollars in thousands)

#### **ADDITIONAL COURTROOMS AND ADMINISTRATION FACILITIES (BUILDING BETTER COMMUNITIES BOND PROGRAM) 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	7,394	5,000	10,000	22,475	2,865	0	0	0	47,734
<b>TOTAL REVENUES:</b>	<b>7,394</b>	<b>5,000</b>	<b>10,000</b>	<b>22,475</b>	<b>2,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,734</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	5,014	5,000	10,000	22,475	2,865	0	0	0	45,354
Infrastructure Improvements	50	0	0	0	0	0	0	0	50
Planning and Design	2,329	0	0	0	0	0	0	0	2,329
<b>TOTAL EXPENDITURES:</b>	<b>7,394</b>	<b>5,000</b>	<b>10,000</b>	<b>22,475</b>	<b>2,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,734</b>

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

### COURT FACILITIES REPAIRS AND RENOVATIONS

**PROGRAM #:** 3010620

DESCRIPTION: Repair and renovate court facilities as needed

LOCATION: Various Sites

Throughout Miami-Dade County

District Located:

Countywide

District(s) Served:

Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	500	0	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	0	300	0	0	0	0	0	0	300
Technology Hardware/Software	0	200	0	0	0	0	0	0	200
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

### INFRASTRUCTURE IMPROVEMENTS - 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 3rd St

City of Miami

District Located:

3

District(s) Served:

Countywide



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

### INFRASTRUCTURE IMPROVEMENTS - COURT FACILITIES SYSTEMWIDE (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROGRAM #:** 2000001484

DESCRIPTION: Perform upgrades, 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	3,287	1,226	11,487	15,000	5,800	0	0	0	36,800
<b>TOTAL REVENUES:</b>	<b>3,287</b>	<b>1,226</b>	<b>11,487</b>	<b>15,000</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,800</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Infrastructure Improvements	3,287	1,226	11,487	15,000	5,800	0	0	0	36,800
<b>TOTAL EXPENDITURES:</b>	<b>3,287</b>	<b>1,226</b>	<b>11,487</b>	<b>15,000</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,800</b>



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

**MENTAL HEALTH DIVERSION FACILITY (BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**PROGRAM #: 305410**

DESCRIPTION: Construct new mental health facility on property leased from the State of Florida  
 LOCATION: 2200 NW 7 Ave District Located: 3  
 City of Miami District(s) Served: Countywide



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

<u>Department Operational Unmet Needs</u>			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Provide additional funding to support the Early Representation Unit (Public Defender)	\$0	\$876	0
<b>Total</b>	<b>\$0</b>	<b>\$876</b>	<b>0</b>

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

## Juvenile Services

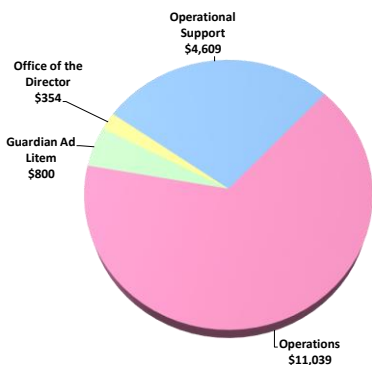
The Juvenile Services Department (JSD) provides a continuum of comprehensive services that focus on protecting, empowering, and building resiliency in children. JSD serves children and families in Miami-Dade County. The Department also supports the County's portion of the Guardian Ad Litem (GAL) program,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

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

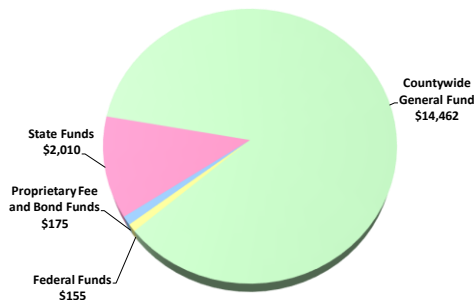
In fulfilling its mission of providing comprehensive services, JSD works with numerous partners in the juvenile justice and child welfare continuum. Partners include, but are not limited to, the Florida Departments of Juvenile Justice and Children and Families, the Administrative Office of the Courts,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

## FY 2021-22 Adopted Operating Budget

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



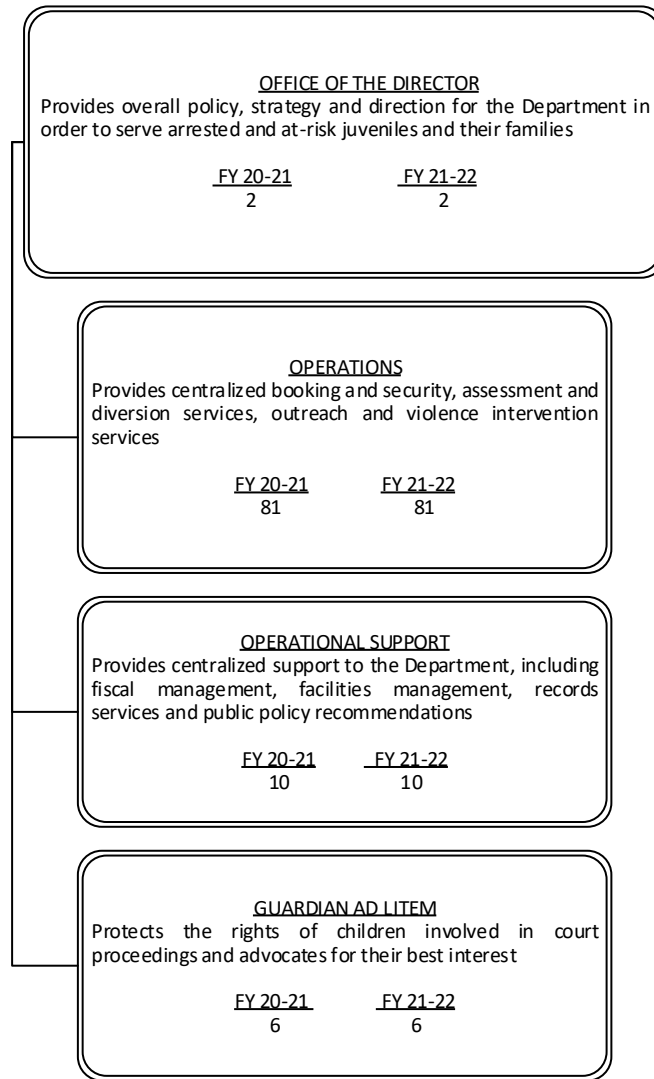
**Revenues by Source**  
(dollars in thousands)



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

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## TABLE OF ORGANIZATION



The FY 2021-22 total number of full-time equivalent positions is 99.

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

### **DIVISION: OFFICE OF THE DIRECTOR**

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

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

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

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

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

### **DIVISION: OPERATIONS**

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

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

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Percentage of detainable youth attending court hearing within 24 hours of arrest (statutory requirement)	PS1-4	ES-2	EF	↑	100%	100%	100%	100%	100%
Percentage of detainable youth released within six hours	PS1-4	ES-2	EF	↑	75%	69%	75%	75%	75%
Percentage of non-detainable youth released within six hours	PS1-4	ES-2	EF	↑	69%	59%	65%	65%	65%
Screening and assessments administered to at-risk youth to identify substance abuse, family and mental health issues*	PS1-3	ES-2	OP	↔	7,286	5,551	5,760	4,000	6,300
Juvenile arrests processed*	PS1-4	ES-2	OP	↔	2,544	1,680	2,000	1,400	2,100
Youth referred to Civil Citation*	PS1-3	ES-2	OP	↔	859	520	650	400	750
Youth referred to diversion and prevention programs**	PS1-3	ES-2	OP	↔	2,029	1,230	1,600	1,400	2,000
Percentage of youth successfully completing diversion programs	PS1-3	ES-2	OC	↑	76%	81%	80%	80%	80%

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

\*\*The FY 2019-20 Actuals, the FY 2020-21 Projection and the FY 2021-22 Target have been corrected due to a scrivener's error.

### DIVISION COMMENTS

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

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

### **DIVISION: OPERATIONAL SUPPORT**

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

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

### **DIVISION: GUARDIAN AD LITEM**

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

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

### **ADDITIONAL INFORMATION**

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

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

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

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

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Adopted FY 21-22
<b>Revenue Summary</b>				
General Fund Countywide	10,846	12,257	14,362	14,462
Carryover	223	138	0	0
Court Fees	218	194	175	175
State Grants	2,042	1,970	2,008	2,010
Federal Grants	169	0	155	155
Total Revenues	13,498	14,559	16,700	16,802
<b>Operating Expenditures Summary</b>				
Salary	6,561	6,414	6,989	7,178
Fringe Benefits	2,753	2,757	2,975	3,106
Contractual Services	2,112	3,002	3,786	3,769
Other Operating	1,275	1,001	1,302	1,220
Charges for County Services	455	481	675	590
Grants to Outside Organizations	209	801	886	896
Capital	-5	0	87	43
Total Operating Expenditures	13,360	14,456	16,700	16,802
<b>Non-Operating Expenditures Summary</b>				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

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

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

## Medical Examiner

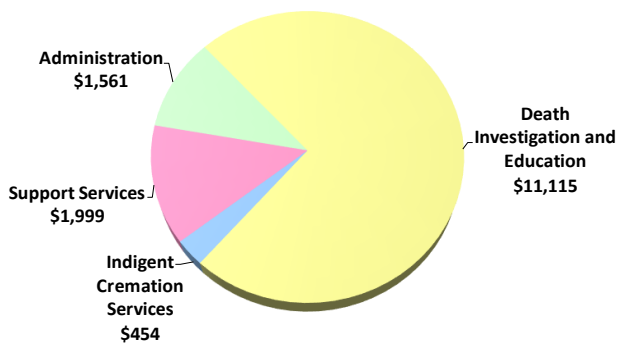
The Medical Examiner Department, acting under the authority of Chapter 406 of the Florida Statutes, provides accurate, timely, dignified, compassionate and professional death investigative services for the residents of Miami-Dade County. In addition, the Department provides education, consultation and 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 14,000 cases annually, which include cremation request reviews, autopsies and toxicology and pathology consultation cases; and facilitates organ, bone and tissue donor cases. The Department focuses on what is generally called "forensic pathology," which combines the methods of legal and police investigations with those of medicine and science to ascertain the facts surrounding deaths, particularly the cause and manner of deaths. The Medical Examiner also hosts annual seminars on death investigation, forensic imaging, anthropology and odontology.

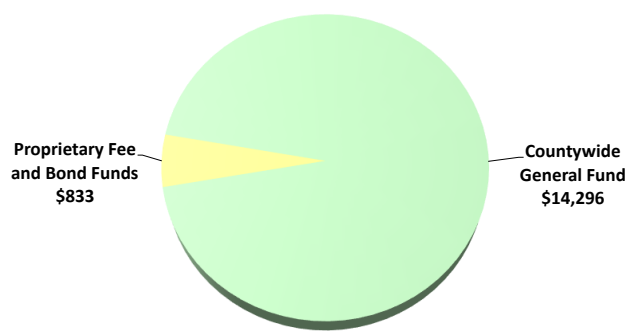
The Department serves the public and partners with the Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS), State Attorney, US Attorney, Public Defender, Florida Department of Health, Centers for Disease Control (CDC), local and state police departments, hospitals, National Transportation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

## FY 2021-22 Adopted Operating Budget

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



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





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

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## TABLE OF ORGANIZATION

	<p><b><u>ADMINISTRATION</u></b>                  Formulates departmental policies and provides overall direction and coordination to all divisions; oversees fiscal and budgetary operations</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">11</td> <td style="text-align: center;">7</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	11	7
<u>FY 20-21</u>	<u>FY 21-22</u>				
11	7				
	<p><b><u>SUPPORT SERVICES</u></b>                  Provides internal administrative support to all bureaus and divisions, including personnel administration, budget control, fiscal account management, purchasing, computer services, records management and inventory control</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">12</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	0	12
<u>FY 20-21</u>	<u>FY 21-22</u>				
0	12				
	<p><b><u>DEATH INVESTIGATION AND EDUCATION</u></b>                  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</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">75</td> <td style="text-align: center;">68</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	75	68
<u>FY 20-21</u>	<u>FY 21-22</u>				
75	68				
	<p><b><u>INDIGENT CREMATION SERVICES</u></b>                  Supervises indigent body disposal program; maintains Dr. Bruce A. Hyma Memorial Cemetery</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	2	2
<u>FY 20-21</u>	<u>FY 21-22</u>				
2	2				

The FY 2021-22 total number of full-time equivalent positions is 89

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

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### **DIVISION: ADMINISTRATION**

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

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

### **DIVISION COMMENTS**

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

### **DIVISION: SUPPORT SERVICES**

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

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

### **DIVISION COMMENTS**

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

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

### **DIVISION: DEATH INVESTIGATION AND EDUCATION**

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

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

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

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

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

\*\*FY 2019-20 Actual and FY 2020-21 Projection reflect COVID-19 impacts; FY 2021-22 Target was adjusted to align with prior years' actuals and trend

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

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### DIVISION COMMENTS

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

<b>DIVISION: INDIGENT CREMATION SERVICES</b>
<p>The Indigent Cremation Services Division provides indigent body disposal and maintains the Dr. Bruce A. Hyma Memorial Cemetery.</p> <ul style="list-style-type: none"> <li>• Coordinates with funeral homes and crematoriums</li> <li>• Ensures maintenance of the Dr. Bruce A. Hyma Memorial Cemetery</li> <li>• Provides indigent body disposal</li> <li>• Supervises indigent cremations</li> </ul>



### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2021-22 Adopted 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 (\$230,000); the replacement of various aging and outdated equipment to include the replacement of 46 digital camera kits which enables the department to document crime scenes, autopsies and evidence (\$263,000); a Gas Chromatograph - Triple Quadrupole Mass Spectrometer which is essential for measuring toxic substances in postmortem blood and tissue (\$160,000); a rapid DNA instrument to process bone and tissue samples for the purpose of identification when in a limited capacity (\$130,000); and a Total Body Digital X-Ray Imaging Device which will allow the ME's office to scan the entire body and provide a clearer image (\$540,000)
- In FY 2021-22, the Department also budgeted \$73,000 in facility improvements that address space needs to incorporate new technology and improve forensic work methods; project is funded with Building Better Communities Bond Program proceeds (capital program #119420)

### SELECTED ITEM HIGHLIGHTS AND DETAILS

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

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

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Adopted FY 21-22
<b>Revenue Summary</b>				
General Fund Countywide	11,013	11,407	13,798	14,296
Carryover	4	4	0	0
Cremation Approval Fees	598	697	590	625
Fees and Charges	16	19	10	10
Forensic Imaging	12	8	13	8
Other Revenues	171	107	185	60
Special Service Fees	54	38	60	30
Toxicology Testing	104	191	87	100
<b>Total Revenues</b>	<b>11,972</b>	<b>12,471</b>	<b>14,743</b>	<b>15,129</b>

#### Operating Expenditures

##### Summary

Salary	6,908	7,097	7,919	8,278
Fringe Benefits	3,240	3,429	3,714	3,909
Contractual Services	313	287	568	559
Other Operating	1,030	1,183	1,744	1,756
Charges for County Services	203	214	475	434
Capital	274	93	323	193
<b>Total Operating Expenditures</b>	<b>11,968</b>	<b>12,303</b>	<b>14,743</b>	<b>15,129</b>

#### 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
<b>Total Non-Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Financing	0	73	0	0	0	0	0	0	73
Capital Asset Series 2021A Bonds	200	0	0	0	0	0	0	0	200
General Government Improvement Fund (GGIF)	0	1,123	0	0	0	0	0	0	1,123
<b>Total:</b>	<b>200</b>	<b>1,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,396</b>
<b>Expenditures</b>									
<b>Strategic Area: PS</b>									
Equipment Acquisition	0	1,323	0	0	0	0	0	0	1,323
Facility Improvements	0	73	0	0	0	0	0	0	73
<b>Total:</b>	<b>0</b>	<b>1,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,396</b>



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

### GAS CHROMATOGRAPH - TRIPLE QUANDRUPOLE MASS SPECTROMETER

**PROGRAM #: 2000001917**

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

LOCATION: 1851 NW 10 Ave  
City of Miami

District Located: 3  
District(s) Served: Countywide



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

### MEDICAL EXAMINER (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROGRAM #: 119420**

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

LOCATION: 1851 NW 10 Ave  
City of Miami

District Located: 3  
District(s) Served: Countywide



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

### RAPID DNA INSTRUMENT

**PROGRAM #: 2000002137**

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

LOCATION: 1851 NW 10 Ave  
City of Miami

District Located: 3  
District(s) Served: Countywide



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

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

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**TOTAL BODY DIGITAL X-RAY IMAGING DEVICE**

**PROGRAM #: 200000597**

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  
City of Miami

District Located: 3  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Capital Asset Series 2021A Bonds	200	0	0	0	0	0	0	0	200
General Government Improvement Fund (GGIF)	0	340	0	0	0	0	0	0	340
<b>TOTAL REVENUES:</b>	<b>200</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	200	0	0	0	0	0	0	200
Major Machinery and Equipment	0	340	0	0	0	0	0	0	340
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540</b>



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

## Office of the Clerk

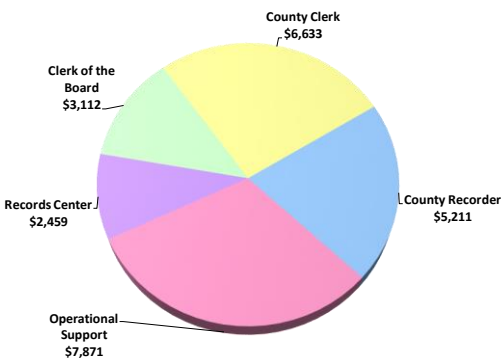
The Clerk is a constitutional officer whose duties are derived directly from the Florida Constitution. The Clerk's core function is to provide comprehensive clerical support to the Eleventh Judicial Circuit (Civil, Criminal, Juvenile, Probate, Family and Traffic Courts).

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.

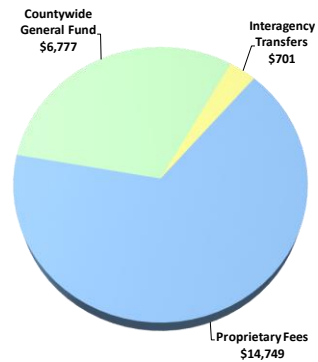
The Office of the Clerk interfaces with a range of local, state and national agencies and collects and disburses hundreds of millions of dollars annually.

## FY 2021-22 Adopted Operating Budget

### Expenditures by Activity (dollars in thousands)



### Revenues by Source (dollars in thousands)



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

## TABLE OF ORGANIZATION

<p><b>OFFICE OF THE CLERK **</b></p> <p>Performs the constitutional and statutory responsibilities of the Circuit and County Court Clerk; acts as ex-officio County Clerk, County Auditor, County Recorder and custodian of County funds and records</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> </tr> </table>		<u>FY 20-21</u>	<u>FY 21-22</u>	1	1				
<u>FY 20-21</u>	<u>FY 21-22</u>								
1	1								
<p style="text-align: center;"><b>CLERK OF THE BOARD *</b></p> <p>Manages the official files of action taken by the Board of County Commissioners (BCC) including contracts, members of advisory boards, and indices of resolutions and ordinances; manages lobbyist registrations; serves as the keeper of the County seal; supports the bid protest hearing process and produces minutes of the BCC</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">25</td> <td style="text-align: center;">25</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	25	25	<p style="text-align: center;"><b>CRIMINAL COURTS/EX-OFFICIO **</b></p> <p>Manages and directs the Criminal District Court and Traffic and Misdemeanor Courts; coordinates court activities with the Administrative Office of the Courts, the Judiciary, the State Attorney, the Public Defender and other justice agencies; provides overall direction of the Clerk's Ex-Officio duties as they pertain to the Marriage License Bureau</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">23</td> <td style="text-align: center;">23</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	23	23
<u>FY 20-21</u>	<u>FY 21-22</u>								
25	25								
<u>FY 20-21</u>	<u>FY 21-22</u>								
23	23								
<p style="text-align: center;"><b>OFFICE OF HUMAN RESOURCES AND ADMINISTRATIVE SERVICES (RC)**</b></p> <p>Administers all procurement and personnel-related matters and provides guidance on the training and development of employees; manages the County's Records Center</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">72</td> <td style="text-align: center;">72</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	72	72	<p style="text-align: center;"><b>CHIEF INFORMATION OFFICER **</b></p> <p>Manages the Clerk's Information Systems in cooperation with the Administrative Office of the Courts, the Judiciary, the Information Technology Department (ITD) and other County and state agencies; coordinates ITD's support for mainframe-based court and non-court IT applications; develops and implements IT security policies on behalf of the Clerk and provides user support for Clerk staff</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">11</td> <td style="text-align: center;">11</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	11	11
<u>FY 20-21</u>	<u>FY 21-22</u>								
72	72								
<u>FY 20-21</u>	<u>FY 21-22</u>								
11	11								
<p style="text-align: center;"><b>OFFICE OF STRATEGIC MANAGEMENT AND BUDGET **</b></p> <p>Prepares and monitors the County and state budgets; responsible for all Article V reporting; maintains the Central Depository and Child Support/Alimony disbursements</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">3</td> <td style="text-align: center;">3</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	3	3	<p style="text-align: center;"><b>CIVIL COURTS/ EX-OFFICIO**</b></p> <p>Executes the plans and policies of the Clerk; directs and coordinates Civil, Family, Juvenile and Probate Court operations; oversees Tax Deed, Code Enforcement and Parking Violations Bureaus through division chiefs and managers; coordinates court activities with the Administrative Office of the Courts, the Judiciary, the State Attorney, the Public Defender and other justice agencies; provides overall direction of the Clerk's ex-officio duties as they pertain to the administration of the Value Adjustment Board</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">33</td> <td style="text-align: center;">38</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	33	38
<u>FY 20-21</u>	<u>FY 21-22</u>								
3	3								
<u>FY 20-21</u>	<u>FY 21-22</u>								
33	38								
<p style="text-align: center;"><b>OFFICE OF FINANCE **</b></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> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">9</td> <td style="text-align: center;">9</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	9	9					
<u>FY 20-21</u>	<u>FY 21-22</u>								
9	9								

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

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

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

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### ADDITIONAL INFORMATION

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

### SELECTED ITEM HIGHLIGHTS AND DETAILS

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

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

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Adopted FY 21-22	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 20-21	Adopted FY 21-22	Budget FY 20-21	Adopted FY 21-22
<b>Revenue Summary</b>					<b>Strategic Area: Public Safety</b>				
General Fund Countywide	0	6,063	6,217	6,777	Clerk of the Board	3,089	3,112	25	25
Carryover	3,155	944	850	758	County Clerk	4,833	5,584	57	62
Fees and Charges	16,492	15,274	13,860	13,991	County Recorder	5,153	5,211	46	46
Interagency Transfers	0	0	0	701	Operational Support	5,402	5,861	25	25
Total Revenues	19,647	22,281	20,927	22,227	Records Center	2,450	2,459	24	24
<b>Operating Expenditures</b>					Total Operating Expenditures	20,927	22,227	177	182
<b>Summary</b>									
Salary	10,282	11,994	11,468	12,282					
Fringe Benefits	3,938	5,181	4,522	4,763					
Court Costs	2	1	6	3					
Contractual Services	1,572	1,801	1,593	1,557					
Other Operating	-2,506	-2,481	-875	-645					
Charges for County Services	4,893	4,680	4,194	4,120					
Capital	237	197	19	147					
Total Operating Expenditures	18,418	21,373	20,927	22,227					
<b>Non-Operating Expenditures</b>									
<b>Summary</b>									
Transfers	0	0	0	0					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	0	0	0	0					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	0	0	0	0					

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

## Police

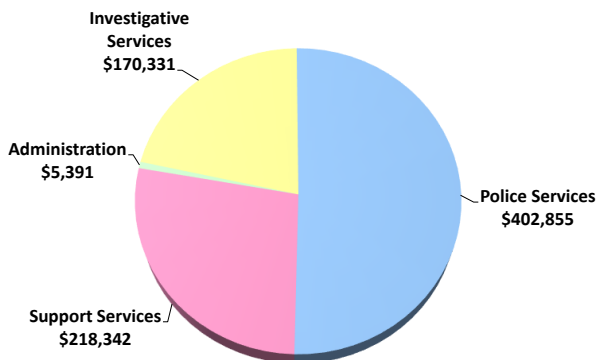
The Miami-Dade Police Department (MDPD) is the largest local law enforcement department in the southeastern United States and one of the ten largest in the nation, serving an ethnically and racially diverse community of an estimated 2.8 million residents. The Department is committed to providing professional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

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

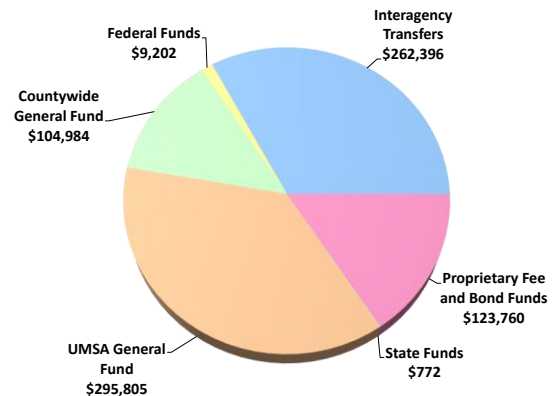
MDPD works closely with municipal police departments; other County agencies including Corrections and Rehabilitation, Juvenile Services, Fire Rescue, the State Attorney, the Public Defender and the Judiciary; state and federal law enforcement agencies including the Florida Department of Law Enforcement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

## FY 2021-22 Adopted Operating Budget

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



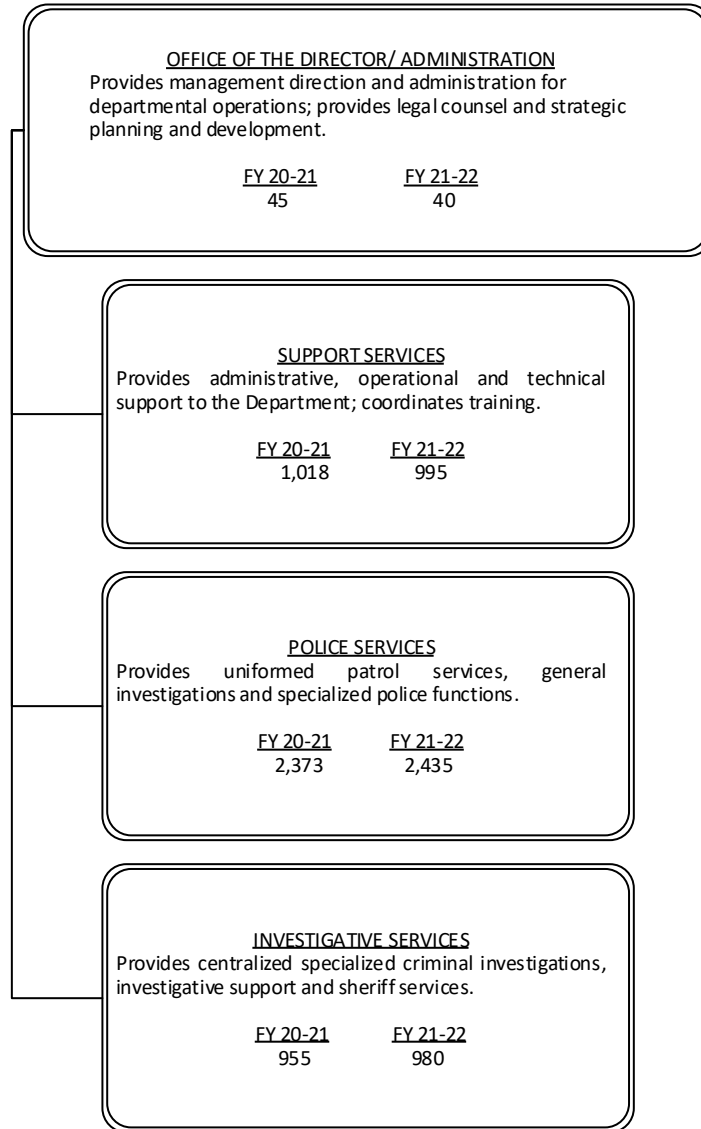
**Revenues by Source**  
(dollars in thousands)



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

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## TABLE OF ORGANIZATION



The FY 2021-22 total number of full-time equivalent positions is 4,663.57

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

### **DIVISION: ADMINISTRATION**

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

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

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

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

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

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

### **DIVISION COMMENTS**

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

## FY 2021 - 22 Adopted 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



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

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Percentage of 911 calls answered within 10 seconds	PS2-1	ES-2	EF	↑	85%	90%	90%	90%	90%
Average 911 call processing time (in seconds)*	PS2-1	ES-2	EF	↓	87	97	90	97	97
911 emergency call volume (in thousands)	PS2-1	ES-2	IN	↔	1,358	1,238	1,400	1,300	1,400
Public records requests processed at public counter**	GG1-1	LS-2	OP	↔	97,517	125,673	106,000	55,875	70,875
Average processing time for public records requests (in minutes)	GG1-1	LS-2	EF	↓	17	10	10	10	10
Firearms impounded by MDPD Property and Evidence Section	PS1-1	ES-2	OP	↔	2,935	2,979	2,600	2,950	3,000
Firearms seized through the Gun Bounty Program	PS1-1	ES-2	OP	↔	66	36	50	45	50

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

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

### DIVISION COMMENTS

- The FY 2021-22 Adopted Budget includes one Police Crime Analysis Specialist for the Real Time Crime Center (RTCC) to support expansion and new applications in the efforts to reduce gun violence in Miami-Dade County**
- The FY 2021-22 Adopted Budget includes two additional MDPD Building Management Supervisors in order to optimize the span of control in the management and maintenance of all MDPD facilities**
- The FY 2021-22 Adopted Budget includes two additional Construction Managers to assist with construction projects to meet the current and future safety and operational needs of the Department, funded by Countywide Infrastructure Investment Program (CIIP) projects**
- In FY 2020-21, as part of a revised MDPD table of organization the Department established the Community Affairs Bureau to centralize and administer a variety of community oriented programs designed to foster cooperation between the Department and the community; the reorganization included 34 staff and functions transferred to Police Services for the new Community Affairs Bureau
- In FY 2020-21, one Police Lieutenant was transferred from Administration to assist in the Property & Evidence Section
- In FY 2020-21, a Police Officer vacancy was transferred from Police Services to the Communications Bureau in order to assist with the assignments of police radios
- In FY 2020-21, as part of a merger between Economics Crimes Bureau and Narcotics Bureau to create the Organized Crimes Bureau, four support civilian staff were transferred from Investigative Services to assist with civilian duties being performed by sworn personnel
- The FY 2021-22 Adopted Budget includes funding for the School Crossing Guard Program totaling \$6.953 million (net of contracted services); parking violation surcharge revenues are estimated at \$1.3 million; the required subsidy from the General Fund is \$5.653 million
- The FY 2021-22 Adopted Budget includes funding for five sergeants-at-arms for the Board of County Commissioners (\$850,000)

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

### **DIVISION: POLICE SERVICES**

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

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

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

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

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

### **DIVISION COMMENTS**

- 👉 **The FY 2021-22 Adopted Budget includes five Police Officer recruitment classes replacing 132 anticipated vacancies and funding for 42 additional Police Officer positions, from the COPS 2020 Grant, to decrease gun violence and foster community building and relationships with the community**
- 👉 **As part of the Peace and Prosperity Plan, the Community Affairs Bureau is implementing the MDPD Turn Around Police Academy and expanding the MDPD Youth Athletic and Mentoring Initiative (\$414,000), funded by FTX naming rights revenues**
- 👉 **The FY 2021-22 Adopted Budget includes four additional Police Officer positions to enhance enforcement and improve emergency response times along the Miami River in the unincorporated areas (\$615,000)**
- 👉 **In FY 2020-21, the Department implemented a gun violence deterrence and response initiative called Operation Summer Heat from June 4, 2021 to August 27, 2021 (\$2.5 million)**

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

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- The FY 2021-22 Adopted 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)
- In FY 2020-21, as part of a revised MDPD table of organization the Department established the Community Affairs Bureau to centralize and administer a variety of community oriented programs designed to foster cooperation between the Department and the community; the reorganization included 34 staff and functions transferred from Support Services for the new Community Affairs Bureau
- In FY 2020-21, seven clerical staff were transferred to Investigative Services to assist the Homeland Security Bureau, the Homicide Bureau, and Organized Crimes with administrative functions
- In FY 2020-21, ten Police Officer vacancies were moved to the new Strategic Innovation & High Technology Crimes Unit in Investigative Services to combat violent crime and identify emerging threats and cyber-criminals
- In FY 2020-21, a Police Officer vacancy was transferred to Support Services in the Communications Bureau in order to assist with the assignments of police radios
- In FY 2021-22, MDPD will continue to provide contracted police services to the following municipalities: Town of Miami Lakes, local patrol (\$8.867 million); Town of Cutler Bay, local patrol (\$10.577 million) and optional services (\$195,000); Village of Palmetto Bay, local patrol (\$8.649 million) and optional services (\$90,000); City of Doral, optional services (\$230,000); and City of South Miami, School Crossing Guard services (\$75,000)
- MDPD will continue to provide police services to other County entities; the FY 2021-22 Adopted Budget includes reimbursements for services provided to Seaport (\$13.566 million) and the Miami-Dade Aviation Department (\$40.667 million)

## FY 2021 - 22 Adopted 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) that identifies and offers resources for mentally ill and at-risk individuals that may pose potential threats to others; investigates sexual crimes including sexual battery upon juveniles and sexual assaults on children younger than 16 years of age; and provides victims assistance
- The Warrants Bureau is responsible for serving felony warrants in Miami-Dade County that are issued by local criminal justice systems and all jurisdictions nationwide
- The Strategic Innovation & High Tech Crimes utilizes state-of-the-art technology, to combat violent crime, emerging threats and cyber-criminals

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


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

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

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

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

### **DIVISION COMMENTS**

-  **In FY 2020-21, as part of the Peace and Prosperity Plan, three MDPD Intelligence Analysts and one Police Crime Analysis Specialist were added to assist the Professional Compliance Bureau via cyber investigations in addressing gun violence throughout Miami-Dade County; funded by FTX naming rights revenues**

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

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- 🍃 In FY 2020-21, one MDPD Victim Advocate was added to help support the continuing growing need for victim services; the Victim Advocates provide response to crime scenes to assist victims immediately, provide post scene services, and follow up and assist investigators as necessary; funded by the Victims of Crime Act (VOCA) Administrators Grant
- 🍃 The FY 2021-22 Adopted Budget includes two MDPD Intelligence Analysts and one Criminalist 1 for the Forensic Services Bureau to process National Integrated Ballistic Information Network (NIBIN) cases in the efforts to reduce gun violence in Miami-Dade County through Operation Summer Heat
- 🍃 In FY 2020-21, the Strategic Innovation & High Technology Crimes Unit was created through a consolidation of various investigative units and sections within the Division; this Unit utilizes state-of-the-art technology to combat violent crime and identify emerging threats and cyber-criminals
- In FY 2020-21, two Police Officers were transferred from Administration to optimize quality assurance over Departmental Standard Operating Procedures
- In FY 2020-21, seven clerical staff were transferred from Police Services to assist the Homeland Security Bureau, the Homicide Bureau, and Organized Crimes with administrative functions
- In FY 2020-21, as part of a merger between Economics Crimes Bureau and Narcotics Bureau to create the Organized Crimes Bureau, four support civilian staff were transferred to Support Services to assist with civilian duties being performed by sworn personnel
- In FY 2020-21, ten Police Officer vacancies were moved to the new Strategic Innovation & High Technology Crimes Unit from Police Services to combat violent crime and identify emerging threats and cyber-criminals
- In FY 2020-21, one Police Captain and one Secretary were transferred from Administration to consolidate all investigative technology units under one section for quality control

### ADDITIONAL INFORMATION

- 🍃 The Adopted Table of Organization for FY 2021-22 includes 3,168 sworn positions and 1,282 civilian positions; it also includes sworn attrition savings valued at \$10.209 million and civilian attrition savings valued at \$10.219 million; by the end of FY 2021-22, 5 sworn positions and 155 civilian positions are anticipated to be vacant
- 🍃 The FY 2021-22 Adopted Budget includes \$1.476 million from the 2020 Community Oriented Policing Services (COPS) Hiring Program grants; this grant supports approximately 50 percent, of the Department's current entry-level salaries and fringe benefits for 42 Police Officers over a three-year period and has a maximum total value of \$5.250 million
- 🍃 The FY 2021-22 Adopted Budget includes the continuation of programs such as Youth and Community Safety, Target Crimes and other crime prevention initiatives which focus on reducing violence against youth and will be funded by the Law Enforcement Trust Fund (LETF) and the General Fund (\$4.960 million)

### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- 🍃 In FY 2021-22, the Department will begin the procurement process for a Law Enforcement Records Management System (LERMS) that will integrate various department-wide databases and information applications, automate the data collection process and increase efficiency in data retrieval and accessibility of information across multiple divisions within the Department; the project is expected to be completed by FY 2023-24; the project is estimated to have an operational impact of \$148,000 beginning in FY 2022-23 (total project cost \$10.557 million, \$3.15 million in FY 2021-22, including 6.75 FTEs; capital program #2000001091)
- 🍃 In FY 2021-22, the Department will complete the Civil Process Automation project which will allow for the streamlining of operations with an accurate, quicker and a more effective manner of processing of court documents; minimize backlogs; ensure the effective use of current technology by its users and administrators; allow for the redeployment of personnel to other Court Services Bureau (CSB) functions; and provide integration to the upcoming new Clerk of the Courts Criminal Justice Information System and the Odyssey Document Management System (total project cost \$1.686 million, \$316,000 in FY 2021-22; capital program #328610)
- 🍃 In FY 2021-22, the Department will continue improvements to the Miami-Dade Public Safety Training Institute to include various repairs and renovations as well as facility enhancements to the training facility, the pool facility and the build-out of a long-distance firearm range and tower (total projects cost \$11.635 million, \$2.035 million in FY 2021-22)

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

- In FY 2021-22, the Department will enhance the Neighborhood Safety Initiative (ShotSpotter), as part of Operation Summer Heat a gun violence deterrence and response initiative, expanding the gunshot detection service areas, and installing additional video cameras and license plate readers (LPR) (total project cost \$9.366 million, \$2.725 million in FY 2021-22; capital program #2000000415)
- In FY 2021-22, the Department will finalize the procurement process of replacing its aging helicopter fleet; lease or financing payments for four new helicopters are expected to begin in FY 2021-22 (total project cost \$24 million, \$12 million in FY 2021-22; capital program #2000001249)
- In FY 2021-22, the Department will implement several technological improvements to include the replacement of the end-of-life SharePoint web-based collaborative platform (total project cost \$1.118 million, \$968,000 in FY 2021-22) and the acquisition of a social media analytics software program that will enhance investigations (total project cost \$595,000, \$225,000 in FY 2021-22; capital program #2000001278)
- In FY 2021-22, the Department will transition to a cloud-based automated fingerprint identification system (\$1.5 million); when completed, this project will have an estimated annual operating impact of \$900,000 in FY 2022-23 (capital program #2000001424)
- The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the continuation of the Countywide Infrastructure Investment Program (CIIP) that will focus on infrastructure improvements at all County-owned facilities including but not limited to furniture, fixtures, equipment, electrical, plumbing, air conditioning, elevators, roofs and various other building infrastructure repairs and renovations as needed (total CIIP allocation for FY 2021-22 \$30.283 million)
- The Department's Laboratory Information Management System (LIMS) and related subsystems are projected to be completed in FY 2021-22; the system, which costs \$2.9 million to implement, will increase the efficiency of the evidence submission process and generate system reports that further streamline and improve casework management (capital program #327100)
- The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the purchase of 482 vehicles (\$11.753 million); over the next five years, the Department is planning to spend \$47.650 million to replace 1,775 vehicles as part of its fleet replacement plan; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511; the Department is expected to have replaced 4,032 vehicles by the end of FY 2021-22

### SELECTED ITEM HIGHLIGHTS AND DETAILS

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

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

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Adopted FY 21-22
<b>Revenue Summary</b>				
General Fund Countywide	179,550	222,164	228,200	104,984
General Fund UMSA	384,234	371,160	398,097	295,805
911 Fees	13,511	14,273	12,871	13,000
Carryover	26,440	23,283	19,440	19,202
Contract Service	97,511	91,795	102,379	103,419
Fines and Forfeitures	1,986	740	4,230	4,197
Interest Income	345	174	257	170
Miscellaneous	1,105	778	658	468
Other Charges For Services	223	225	218	218
Parking Violation Surcharge	3,552	2,312	3,248	1,700
Traffic Violation Surcharge	640	470	603	180
Non-Operating Revenue	0	14	0	0
State Grants	765	1,314	1,214	772
Federal Grants	8,034	6,692	8,883	9,702
Federal Grants - ARP Act	0	0	0	260,251
Interfund Transfers	1,990	1,961	1,399	2,145
<b>Total Revenues</b>	<b>719,886</b>	<b>737,355</b>	<b>781,697</b>	<b>816,213</b>

### Operating Expenditures

#### Summary

Salary	410,319	424,460	441,006	454,667
Fringe Benefits	187,992	193,587	199,288	211,075
Court Costs	398	331	661	592
Contractual Services	7,320	7,390	8,805	8,374
Other Operating	35,794	32,500	49,018	52,577
Charges for County Services	42,404	42,350	56,461	59,228
Grants to Outside Organizations	0	14	0	0
Capital	6,250	7,127	9,359	10,406
<b>Total Operating Expenditures</b>	<b>690,477</b>	<b>707,759</b>	<b>764,598</b>	<b>796,919</b>

### Non-Operating Expenditures

#### Summary

Transfers	0	0	0	0
Distribution of Funds In Trust	6,126	6,095	6,243	6,118
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	10,856	13,176
<b>Total Non-Operating Expenditures</b>	<b>6,126</b>	<b>6,095</b>	<b>17,099</b>	<b>19,294</b>

(dollars in thousands)	Total Funding		Total Positions	
	Budget FY 20-21	Adopted FY 21-22	Budget FY 20-21	Adopted FY 21-22
<b>Strategic Area: Public Safety</b>				
Administration	7,903	5,391	45	40
Support Services	213,254	218,342	1,018	995
Police Services	380,652	402,855	2,373	2,435
Investigative Services	162,789	170,331	955	980
<b>Total Operating Expenditures</b>	<b>764,598</b>	<b>796,919</b>	<b>4,391</b>	<b>4,450</b>



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

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Financing	4,640	8,522	2,953	500	0	0	0	0	16,615
CIIP Program Revenues	0	10,835	49,981	38,942	27,692	16,666	23,845	20,509	188,470
Capital Asset Series 2020C Bonds	3,363	0	0	0	0	0	0	0	3,363
Capital Asset Series 2021A Bonds	20,263	0	0	0	0	0	0	0	20,263
E911 Fees	3,690	0	0	0	0	0	0	0	3,690
Future Financing	0	13,281	16,487	1,825	0	0	0	0	31,593
General Government Improvement Fund (GGIF)	9,230	2,507	0	0	0	0	0	0	11,737
IT Funding Model	6,299	0	0	0	0	0	0	0	6,299
Law Enforcement Trust Fund (LETF)	1,394	0	0	0	0	0	0	0	1,394
Police Impact Fees	6,785	1,908	900	193	0	0	0	0	9,786
<b>Total:</b>	<b>55,664</b>	<b>37,053</b>	<b>70,321</b>	<b>41,460</b>	<b>27,692</b>	<b>16,666</b>	<b>23,845</b>	<b>20,509</b>	<b>293,210</b>
<b>Expenditures</b>									
<b>Strategic Area: PS</b>									
Computer and Systems Automation	6,791	6,843	5,389	2,018	0	0	0	0	21,041
Equipment Acquisition	425	14,625	12,000	0	0	0	0	0	27,050
Facility Improvements	10,690	8,380	16,901	16,735	10,550	2,450	0	0	65,706
Improvements to County Processes	3,970	616	0	0	0	0	0	0	4,586
Infrastructure Improvements	3,598	31,591	36,483	22,707	17,142	14,216	23,845	20,509	170,091
Security Improvements	736	309	0	0	0	0	0	0	1,045
Telecommunications Equipment	1,990	1,700	0	0	0	0	0	0	3,690
<b>Total:</b>	<b>28,201</b>	<b>64,064</b>	<b>70,773</b>	<b>41,460</b>	<b>27,692</b>	<b>16,666</b>	<b>23,845</b>	<b>20,509</b>	<b>293,210</b>

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

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



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

**INFRASTRUCTURE IMPROVEMENTS - CONFERENCE/TRAINING ROOMS - UPGRADES AT VARIOUS POLICE FACILITIES (PHASE 2)** **PROGRAM #:** 200000258

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

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

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

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 #:** 200000812

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

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

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

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

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

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

**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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,638	635	0	0	0	0	0	0	2,273
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	2,950	300	0	0	0	0	0	0	3,250
<b>TOTAL REVENUES:</b>	<b>9,379</b>	<b>935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,314</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Building Acquisition/Improvements	1,140	300	0	0	0	0	0	0	1,440
Construction	7,639	1,223	0	0	0	0	0	0	8,862
Infrastructure Improvements	12	0	0	0	0	0	0	0	12
<b>TOTAL EXPENDITURES:</b>	<b>8,791</b>	<b>1,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,314</b>

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





## FY 2021 - 22 Adopted 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Police Impact Fees	851	0	0	0	0	0	0	0	851
<b>TOTAL REVENUES:</b>	<b>851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>851</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	5	0	0	0	0	0	0	0	5
Infrastructure Improvements	166	230	450	0	0	0	0	0	846
<b>TOTAL EXPENDITURES:</b>	<b>171</b>	<b>230</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>851</b>

### NEIGHBORHOOD SAFETY INITIATIVE (NSI)

**PROGRAM #: 200000415**

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

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



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

### POLICE - HELICOPTER FLEET REPLACEMENT

**PROGRAM #: 200001249**

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

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



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Future Financing	0	12,000	12,000	0	0	0	0	0	24,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Major Machinery and Equipment	0	12,000	12,000	0	0	0	0	0	24,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

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

### POLICE EQUIPMENT - PORTABLE FORTS

**PROGRAM #: 2000001143**

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

LOCATION: 9105 NW 25 St  
Doral

District Located: 12  
District(s) Served: Countywide



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

### POLICE EQUIPMENT - PORTABLE MESSAGING TRAILERS

**PROGRAM #: 2000001795**

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

LOCATION: Various Locations  
Throughout Miami-Dade County

District Located: Countywide  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Police Impact Fees	0	170	0	0	0	0	0	0	170
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	170	0	0	0	0	0	0	170
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>

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



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

### PROPERTY AND EVIDENCE BUREAU IMPROVEMENTS

**PROGRAM #: 200000652**

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

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

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

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

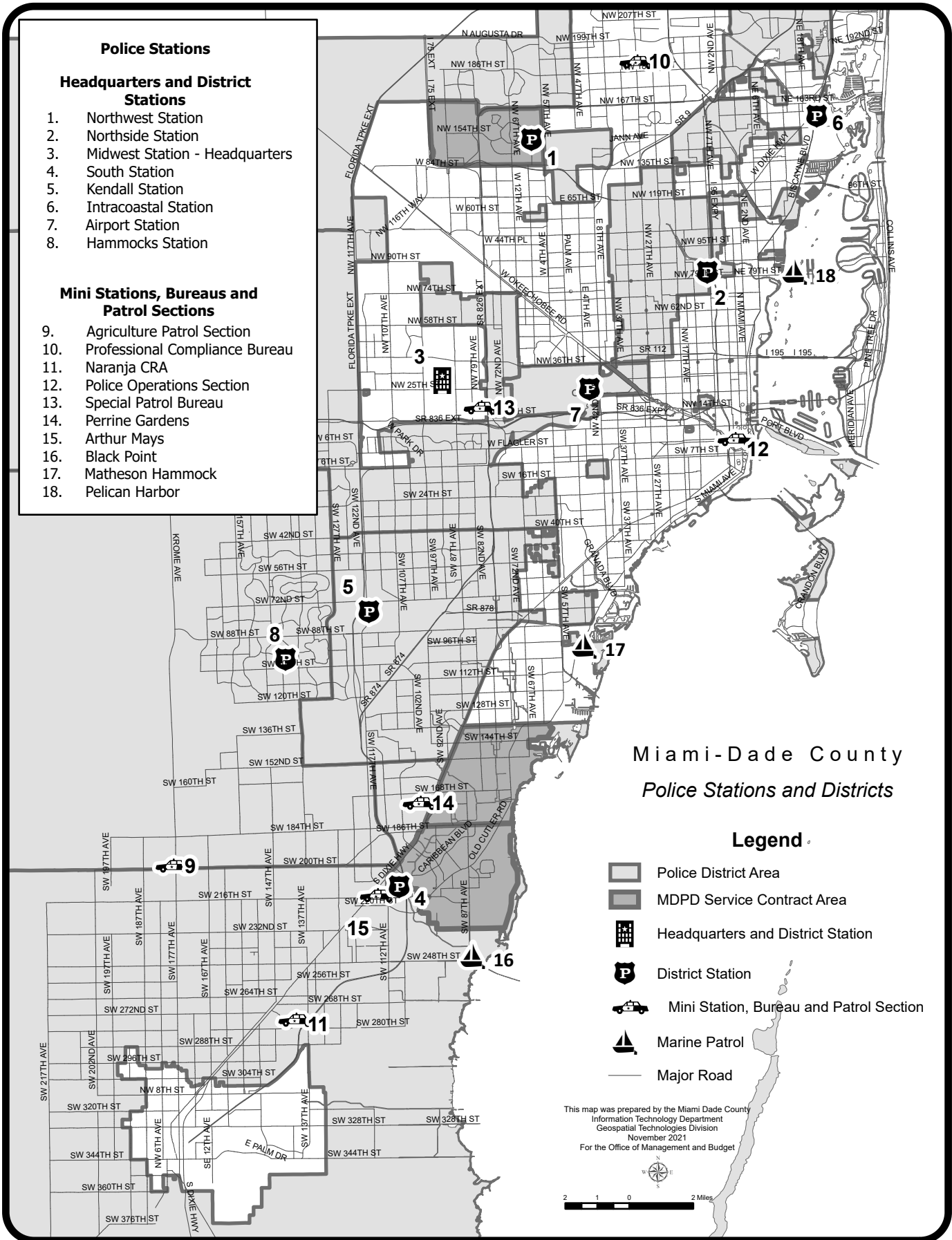
## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### UNFUNDED CAPITAL PROJECTS

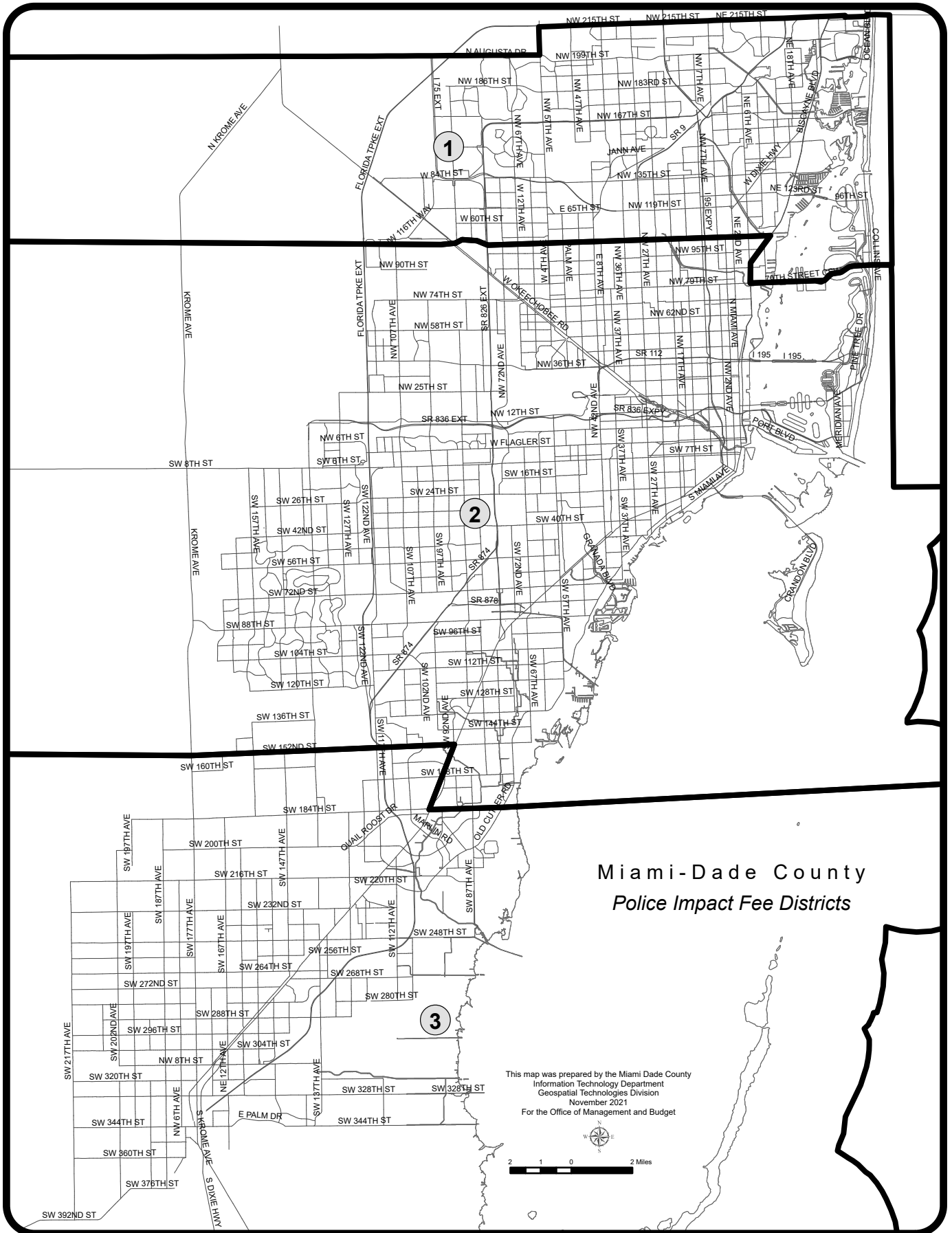
PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
DISTRICT STATIONS - AUTOMATED KIOSKS	Various Sites	200
NEW DISTRICT STATION - EUREKA	SW 184 St and SW 157 Ave	15,000
POLICE AIR FLEET - FIXED WING AIRCRAFT REPLACEMENT	Various Sites	2,760
POLICE EQUIPMENT - LICENSE PLATE READERS	9105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

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

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



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





# STRATEGIC AREA

## Transportation and Mobility

### Mission:

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

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



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

## Transportation and Public Works

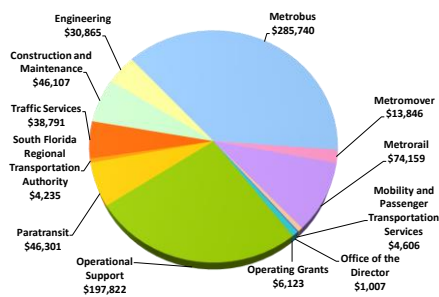
The Department of Transportation and Public Works (DTPW) develops, coordinates and operates the County’s transportation networks with a goal of improving mobility to create a resilient and sustainable community for our residents, businesses and visitors.

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

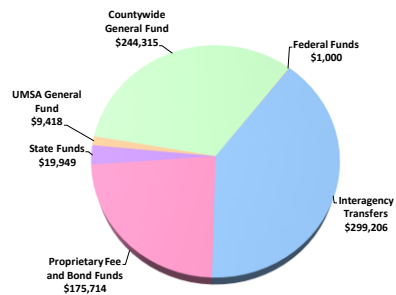
DTPW works closely with the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), the Transportation Planning Organization (TPO), the Citizens’ Independent Transportation Trust (CITT), the Miami-Dade Expressway Authority (MDX) or its successor agency, the South Florida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

## FY 2021-22 Adopted Operating Budget

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

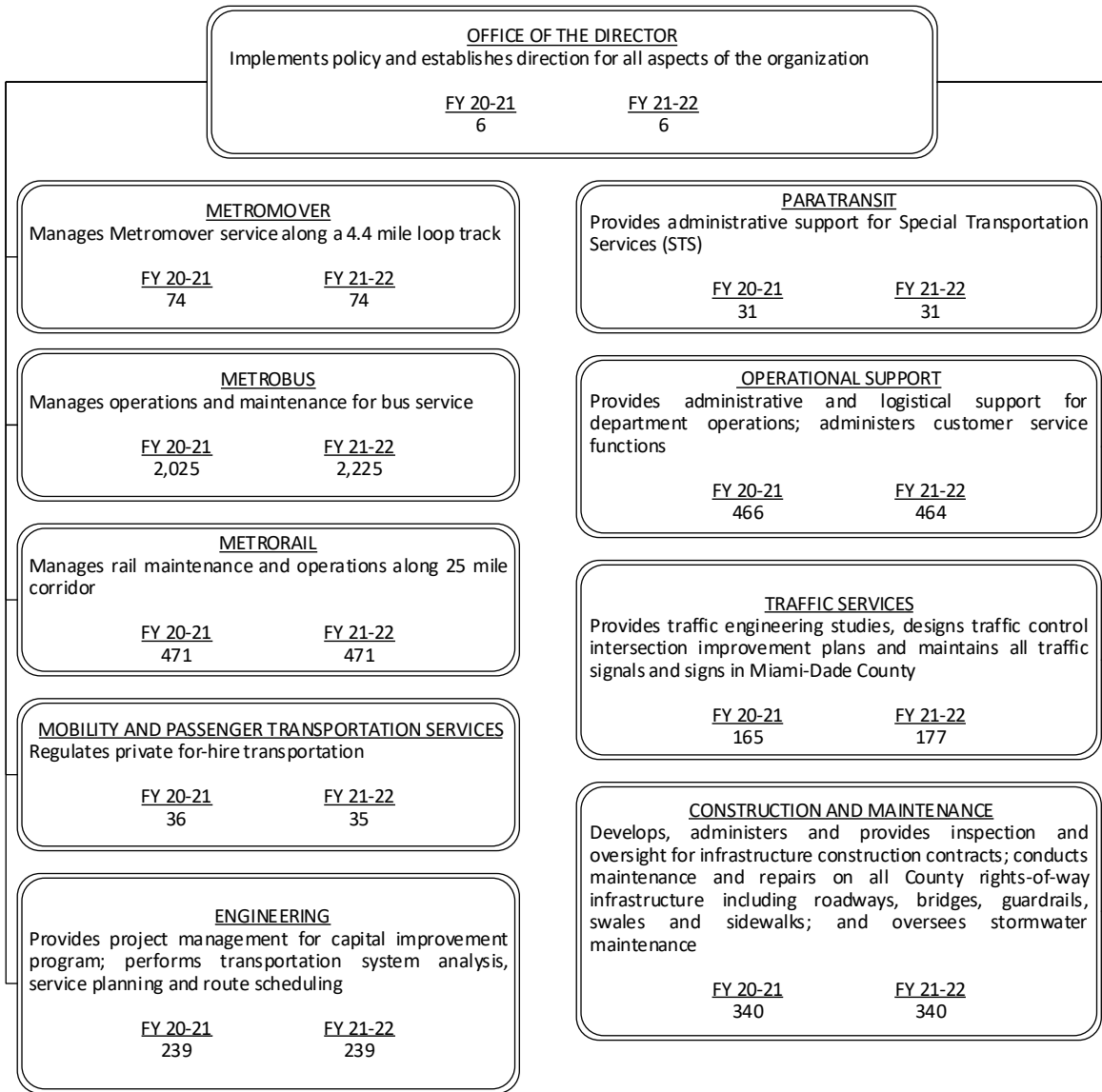


**Revenues by Source**  
(dollars in thousands)



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

## TABLE OF ORGANIZATION



\*The FY 2021-22 total number of full-time equivalent positions is 4,100



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

### **DIVISION: OFFICE OF THE DIRECTOR**

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

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

### **DIVISION: CONSTRUCTION AND MAINTENANCE**

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

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

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Percentage of pothole patching requests responded to within three business days*	TM3-1	IE-1	EF	↑	85%	82%	83%	65%	78%
Secondary canal miles cleaned mechanically**	NI2-2	IE-1	OP	↔	191	125	150	113	102
Percentage of citizen requested drain cleaning requests responded to within fourteen business days	NI2-2	IE-1	OC	↑	100%	100%	100%	100%	100%
Arterial and local road storm drains cleaned proactively**	NI2-2	IE-1	OP	↔	3,993	5,767	19,600	5,118	3,144
Percentage of sidewalk inspection requests responded to within fourteen business days*	TM1-2	IE-1	EF	↑	100%	97%	55%	92%	87%

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

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

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

### DIVISION: ENGINEERING

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

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

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Bridges inspected for structural integrity*	TM3-1	IE-1	OC	↑	122	168	122	104	179

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

### DIVISION: METROBUS

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

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

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Average weekday bus boardings (in thousands)*	TM1-3	IE-3	IN	↔	161	118	160	116	146
Bus service (revenue) miles (in millions)	TM1-3	IE-3	OP	↔	27.5	22.6	27.5	21.8	27.5
Bus on-time performance	TM1-3	IE-3	OC	↑	71%	75%	78%	76%	78%
Percentage of preventive maintenance completed on schedule	TM3-2	IE-3	EF	↑	98%	96%	90%	99%	90%
Mean distance between mechanical breakdowns (in miles)**	TM3-2	IE-3	OC	↑	4,199	5,392	4,000	6,230	4,000
Peak hour bus availability	TM1-3	IE-3	OC	↑	100%	100%	100%	99%	100%

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

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

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

### DIVISION COMMENTS

- The FY 2021-22 Adopted Budget includes the conversion of 150 bus operators from part-time to full-time status for operational efficiencies and an additional 50 full-time bus operators to attract and retain employees and to reduce overtime assignments; funded through attrition and overtime savings

### **DIVISION: METROMOVER**

The Metromover Division is responsible for Metromover operations and maintenance.

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

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Average weekday Metromover boardings (in thousands)*	TM1-3	IE-3	IN	↔	29	18	31	11	16
Percentage of preventive maintenance completed on schedule	TM3-2	IE-3	EF	↑	99%	99%	90%	98%	90%
Monthly Metromover service availability	TM1-3	IE-3	EF	↑	99%	98%	100%	99%	100%
Metromover mean miles between failures	TM3-2	IE-3	OC	↑	6,727	8,486	6,000	8,421	6,000

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

### **DIVISION: METRORAIL**

The Metrorail Division is responsible for Metrorail operations and maintenance.

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

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Average weekday Metrorail boardings (in thousands)*	TM1-3	IE-3	IN	↔	63	40	57	31	40
Rail on-time performance**	TM1-3	IE-3	OC	↑	93%	70%	95%	86%	95%
Metrorail mean miles between failures*	TM3-2	IE-3	OC	↓	4,276	2,668	3,000	2,662	3,000

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

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

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

### DIVISION: MOBILITY AND PASSENGER TRANSPORTATION SERVICES

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

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

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Wait time at the For-Hire Vehicle Inspection Station (in minutes)*	ED1-2	IE-3	EF	↓	35	19	40	10	35
Individuals trained at for-hire trainings**	ED1-3	IE-3	IN	↔	1,476	607	1,536	424	750

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

\*\*FY 2019-20 Actual, FY 2020-21 Projection and FY 2021-22 Target reflect the Impact of COVID-19; Training classes resumed in December 2020

#### DIVISION COMMENTS

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

### DIVISION: OPERATIONAL SUPPORT

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

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

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Average monthly security post inspections	PS3-3	ES-2	OP	↔	990	1,199	950	1,280	950
Metrorail/Metromover elevator and escalator availability	TM1-3	IE-3	OC	↑	98%	97%	96%	97%	96%

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

### DIVISION COMMENTS

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

### **DIVISION: PARATRANSIT**

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

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

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

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

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

### **DIVISION: TRAFFIC SERVICES**

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

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

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Percentage of citizens' complaints for traffic congestion receiving an initial response within five days	TM1-1	IE-3	EF	↑	100%	100%	100%	100%	97%
Percentage of high priority traffic control signs repaired or replaced within 16 hours of notification	TM2-1	IE-3	EF	↑	100%	100%	98%	100%	98%
Traffic control and street name signs repaired or replaced	TM2-1	IE-3	OP	↔	27,396	27,396	26,000	22,144	27,000

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

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## DIVISION COMMENTS

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

## ADDITIONAL INFORMATION

- Through the Coronavirus Relief Fund established by the Federal Government, Miami-Dade County Transportation Services was allocated the following amounts: \$ 222.6 million Coronavirus Aid Relief and Economic Security Act (CARES) in 2020; \$105.6 million Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) in 2021; and \$249.4 million American Rescue Plan Act (ARPA) in 2021; these federal subsidies are being used to support expenses eligible under the relevant program prioritizing labor expenses and operational needs
- The FY 2021-22 Adopted Budget includes \$156.282 million in federal funding under the Coronavirus Aid and Economic Security (CARES) Act to fund operations net of revenues received; in FY 2020-21, the Department projects to utilize \$95.249 million of the CARES Act funding
- In FY 2021-22, the Countywide General Fund Maintenance of Effort (MOE) for transit services will increase to \$222.450 million, a 3.5 percent increase from the FY 2020-21 MOE of \$214.928 million
- In FY 2021-22, the PTP surtax contribution to DTPW totals \$116.335 million (a \$36.359 million reduction from the FY 2020-21 Adopted Budget) and includes \$14.643 million for transit operations and support services); \$78.308 million for PTP surtax debt service payments for extension of Metrorail to Miami Intermodal Center (MIC), replacement of Metromover and Metrorail vehicles and on-going replacement and rehabilitation of existing transit system assets and equipment; \$23.384 million for PTP surtax debt service payments for major public works roadway improvement projects, public works neighborhood roadway maintenance and improvements, the Advanced Traffic Management System and PTP neighborhood projects
- The FY 2021-22 Adopted Budget includes support for operating expenses approved by the voters and CITT as part of the People's Transportation Plan (\$14.643 million), a portion of the fare-free service through the Golden and Patriot Passport programs (\$18.902 million), fare-free Metromover maintenance and operation (\$855,161), the Orange Line Metrorail extension to MIA maintenance and operation (\$16.965 million) and bus service enhancements (\$52.116 million); because only \$14.643 million of PTP surtax is going to fund operations, \$74.195 million of General Fund is subsidizing these activities
- The FY 2021-22 Adopted Budget funds the South Florida Regional Transportation Authority (SFRTA) at the statutory minimum of \$4.235 million; this amount reflects the required minimum for operating needs of \$1.565 million (Section 343.58(2) Florida Statutes) and capital needs of \$2.67 million (Section 343.58(1) Florida Statutes)
- The FY 2021-22 Adopted Budget will continue to provide transit passes to both City Year (\$169,000) and Greater Miami Service Corps (\$47,000) in exchange for a total of 7,000 hours of volunteer service
- The FY 2021-22 Adopted Budget includes a reserve of \$2.075 million for future SMART Plan operations, maintenance and upgrades from joint development revenue as required by Resolutions R-429-17 and R-774-17
- During the summer of 2021, The Better Bus Network - (BBN) will be introducing enhanced bus service that requires additional operating funds, the final amount for these recurring costs will vary and depend on labor availability and how staffing is allocated between part-time/full-time Department of Transportation and Public Works (DTPW) operators and contracted service; this allocation of labor will be finalized approximately six months before implementation
- The Department will continue to analyze potential organizational changes for operational efficiencies during Fiscal Year 2021-22

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

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### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2021-22, DTPW will continue progressing on the Advanced Traffic Management System (ATMS) Project to deploy new state of the art 2070LX traffic controllers and the installation of new vehicle detection systems; these enhancements will provide for real time data collection, adaptive traffic signal controls, infrastructure for vehicle communications and traffic monitoring capabilities to provide more efficient traffic movement and congestion management; 340 intersections along 12 of the most congested corridors and important FDOT arterial corridors have been upgraded, as well as intersections within the Town of Miami-Lakes and the Village of Key Biscayne; the contract for the countywide upgrade of the traffic signals was awarded to Siemens in May 2020; the ATMS Program Management contract was awarded to APTCE in March 2021 (total project cost \$335.218 million, \$56.779 million in FY 2021-22; capital program #608400)
- The FY 2021-22 Adopted Budget and Multi-Year Capital Plan contains several bus related projects including a fleet replacement program and build out of Compressed Natural Gas (CNG) facilities; 560 of 560 CNG buses have been procured and released for service; the CNG stations at Coral Way and Central bus facilities are under construction and are estimated to be completed by December 2021 and March 2022, respectively; the construction for the Northeast garage is expected to begin March 2022; the replacement of the Department's aging bus fleet will decrease bus delays, unplanned overtime and maintenance expenditures due to breakdowns and increase bus service performance and reliability, which will lead to increased rider satisfaction (total project cost \$624.686 million, \$53.092 million in FY 2021-22; capital program #673800)
- The FY 2021-22 Adopted Budget and Multi-Year Capital Plan will continue People's Transportation Plan (PTP) funding to replace and upgrade transit's physical assets to include buses, facilities, and equipment according to normal replacement cycles as part of the Infrastructure Renewal Plan (IRP)(total project cost \$104.108 million, \$12.5 million in FY 2021-22; capital program #677200)
- The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes Metrorail station and system improvements that will refurbish the 23 stations; complete a condition assessment of Metrorail Station elevators and escalators to create a prioritized implementation schedule to overhaul, replace or refurbish the existing equipment inventory; and upgrade the Tri-Rail Station power sub-station (total project cost \$196.883 million, \$40.727 million in FY 2021-22; capital program #200000104); these improvements and upgrades will enhance the current Metrorail stations, improve system reliability and safety as well as reduce maintenance costs
- The FY 2021-22 Adopted Budget and Multi-Year Capital Plan continues funding for replacement of 136 Metrorail vehicles; anticipates all 136 Metrorail vehicles to be replaced and in service by the end of second quarter of FY 2021-22; the replacement of the Department's aging Metrorail fleet has improved service performance and reliability, which has decreased service delays, unplanned overtime expenditures and replacement parts (total project cost \$385.813 million, \$5.343 million in FY 2021-22; capital program #6733001)
- The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the South Dade Transitway Corridor, a premium transit service in the southern part of the County; the South Corridor is one of six rapid transit corridors in the Strategic Miami Area Rapid Transit (SMART) Plan; the South Corridor runs along the existing South Dade Transitway for approximately 20 miles from SW 344th Street/West Palm Drive in Florida City to the Dadeland South Metrorail station to connect the communities along the corridor to the existing rapid transit system and downtown Miami; Bus Rapid Transit (BRT) was adopted as the locally preferred alternative for the South Corridor; the project will include several improvements to the corridor to provide passengers with a reliable and comfortable travel option with rail-like travel times, iconic stations and enhanced safety features; the South Corridor consultant team has completed the FTA Project Development Phase and received FTA Small Starts funding in the amount of \$99.9 million; the Design-Build contract was awarded in September 2020 and the Notice to Proceed (NTP) was given to the contractor in February 2021(total project cost \$303.460 million, \$203.883 million in FY 2021-22; capital program #2000000973)
- The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the project development and environmental studies for six rapid transit corridors in the Strategic Miami Area Rapid Transit (SMART) Plan - Beach, East-West, North, Northeast, Flagler and Kendall corridors; the Beach and East-West corridors consultant teams made recommendations on the preferred alternative to the Miami-Dade Transportation Planning Organization (TPO) in January 2020 and October 2020 respectively and both recommendations were adopted by the TPO as the locally preferred alternatives; the TPO also adopted the locally preferred alternative for the Northeast Corridor in March 2021; the consultant teams are now working on completing preliminary engineering and environmental evaluations of the transit alternatives and are projected to complete National Environmental Policy Act (NEPA) process in 2022

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

- The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the design and development of the ten-mile Underline corridor running below the Metrorail guideway from the Miami River to Dadeland South Station, a multi-modal corridor and linear park that will enhance connectivity, mobility and biking safety for Miami-Dade County residents and visitors; Phase One extends from the Miami River to SW 13th Street; Phase Two extends from SW 13th Street to SW 19th Avenue; and Phase 3 extends from SW 19th Avenue to the kiss and ride at the Dadeland South Metrorail Station (total project cost \$148.579 million, \$18.922 million in FY 2021-22; capital program #200000133)
- In FY 2021-22, the Department will continue to utilize FTA 5307 - Urbanized Area Formula Grant and FTA 5337 - State of Good Repair Formula Grant to support the capitalization of major preventive maintenance expenses in the operating budget and miscellaneous capital improvement projects (total project cost \$546.535 million, \$70.095 million in FY 2021-22; capital program #200000326)
- The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes a Vision Zero Network strategy Projects to approach traffic safety by providing safe, healthy, equitable mobility for the community; as part of the County's continued effort to improving pedestrian and cycling safety, an additional \$500,000 was added to the project - approved at the First Budget Hearing (total project cost \$13.744 million, \$5.008 million in FY 2021-22; capital program #2000001296);
- Included in the FY 2021-22 Adopted Budget and Multi-Year Capital Plan is the continuation of various countywide arterial roadway improvements such as resurfacing roadways, installing and repairing sidewalks and improving drainage; projects include roadway improvements on NE 2 Avenue from NE 20 Street to West Little River Canal and SW 344 Street from US-1 to SW 172 Avenue (total project cost \$111.065 million, \$10.818 million in FY 2021-22; capital program #2000000538); DTPW anticipates minimal operating impact to the annual budget that will be absorbed using existing resources
- The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the final upgrades to the Bus Tracker and Vehicle Locating System (total project cost \$18.646 million; 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 assists in reducing wasted miles driven which in turn will help lower fuel consumption
- The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the purchase of 85 vehicles including trucks, sedans and vans (\$5.751 million) for the replacement of its aging fleet; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511
- As part of the Mayor's commitment to improving our roadways and other transit related neighborhood improvements, the FY 2021-22 Adopted Budget includes an additional \$1.5 million to capital program #2000001302 - Roadway Improvements; the project will be funded with General Government Improvement Funds
- The Miami Springs pedestrian bridge project #2000001594 was removed from the department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan and the funds (\$2.3 million in FTA 5307 - Urbanized Area Formula Grant funds and \$575,000 in People's Transportation Plan Bond Program funds) were reallocated to the Strategic Area Rapid Transit Plan (SMART) Phase 1 (capital program #672670)

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Projection FY 20-21	Budget FY 21-22
Advertising	732	838	965	901	897
Fuel	18,448	12,974	19,045	13,538	14,332
Overtime	40,861	42,652	41,695	48,663	41,124
Rent	4,327	2,106	2,481	2,482	2,530
Security Services	16,665	17,021	17,815	18,079	21,454
Temporary Services	81	83	70	80	42
Travel and Registration	362	184	146	135	221
Utilities	15,604	12,155	17,012	12,698	14,118



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

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### ADOPTED FEE ADJUSTMENTS FOR SERVICES

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

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

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Adopted FY 21-22
<b>Revenue Summary</b>				
General Fund Countywide	209,756	223,790	235,107	244,315
General Fund UMSA	10,734	5,270	7,030	9,418
Bond Proceeds	5,532	2,435	5,948	3,513
Carryover	8,559	10,019	15,840	48,121
Construction / Plat Fees	3,152	2,474	3,490	4,881
Fees and Charges	3,914	2,717	3,418	3,071
Fines and Forfeitures	409	214	510	287
Interest Earnings	157	88	144	88
Intradepartmental Transfers	16,762	19,826	19,010	19,548
Other Revenues	20,267	15,321	17,121	14,322
PTP Sales Tax Revenue	164,435	159,060	109,889	92,951
Storm Water Utility Fees	17,050	14,304	21,220	20,953
Transit Fares and Fees	82,036	40,822	78,457	58,141
FDOT Payment	6,440	6,094	7,208	7,208
Other	667	667	666	666
State Grants	10,834	7,427	13,194	12,075
State Operating Assistance	43,344	12,068	22,308	22,616
Federal Funds	4,320	4,150	4,324	4,118
Federal Grants	87,060	86,063	81,500	74,084
Federal Grants - ARP Act	0	111,064	48,910	156,282
Interagency Transfers	10,271	9,976	14,005	12,815
Interfund Transfers	3,832	4,111	3,407	3,505
Local Option Gas Tax Capitalization	22,100	19,962	20,746	17,949
Secondary Gas Tax	9,956	10,042	9,551	8,442
<b>Total Revenues</b>	<b>741,587</b>	<b>767,964</b>	<b>743,003</b>	<b>839,369</b>

### Operating Expenditures

#### Summary

Salary	268,886	269,271	282,197	292,178
Fringe Benefits	122,479	109,145	112,126	117,850
Court Costs	20	4	14	12
Contractual Services	100,513	62,996	106,929	109,586
Other Operating	105,375	87,764	110,401	177,507
Charges for County Services	31,076	24,257	28,258	38,906
Grants to Outside	4,233	4,235	4,235	4,235
Organizations				
Capital	7,232	13,126	9,631	9,328
<b>Total Operating Expenditures</b>	<b>639,814</b>	<b>570,798</b>	<b>653,791</b>	<b>749,602</b>

### Non-Operating Expenditures

#### Summary

Transfers	518	635	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	73,091	78,883	78,882	82,247
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	703	2,692	10,330	7,520
<b>Total Non-Operating Expenditures</b>	<b>74,312</b>	<b>82,210</b>	<b>89,212</b>	<b>89,767</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 20-21	Adopted FY 21-22	Budget FY 20-21	Adopted FY 21-22
<b>Strategic Area: Transportation and Mobility</b>				
Office of the Director	957	1,007	6	6
Construction and Maintenance	13,177	15,377	104	104
Engineering	34,078	30,865	239	239
Metrobuss	249,499	285,740	2,025	2,225
Metromover	13,895	13,846	74	74
Metrorail	74,168	74,159	471	471
Mobility and Passenger Transportation Services	4,734	4,606	36	35
Operating Grants	7,242	6,123	0	0
Operational Support	123,026	191,006	452	450
Paratransit	54,339	46,301	31	31
South Florida Regional Transportation Authority	4,235	4,235	0	0
Traffic Services	37,451	38,791	165	177
<b>Strategic Area: Neighborhood and Infrastructure</b>				
Construction and Maintenance	30,541	30,730	236	236
Operational Support	6,449	6,816	14	14
<b>Total Operating Expenditures</b>	<b>653,791</b>	<b>749,602</b>	<b>3,853</b>	<b>4,062</b>

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

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Financing	94,070	5,853	3,291	1,489	1,118	0	0	0	105,821
CDBG Reimbursement	189	731	0	0	0	0	0	0	920
Capital Impr. Local Option Gas Tax	18,396	17,949	18,218	18,491	18,768	19,050	19,336	0	130,208
Charter County Transit System Surtax	54,515	39,872	500	500	500	500	500	0	96,887
City of Coral Gables Park & Mobility Impact Fees	0	0	2,460	2,460	2,460	0	0	0	7,380
City of Miami Beach Contribution	0	417	0	0	0	0	0	0	417
City of Miami Contribution	277	140	0	0	0	0	0	0	417
City of Miami Park Impact Fees	5,473	1,170	4,300	2,528	2,528	0	0	0	16,000
City of North Miami Beach	48	0	0	0	0	0	0	0	48
City of South Miami Contribution	0	0	83	83	84	0	0	0	250
Developer Contribution	2,215	0	0	0	0	0	0	0	2,215
Developer Fees/Donations	0	0	600	0	0	0	0	0	600
FDOT Funds	79,560	103,644	34,466	13,356	8,203	8,263	4,887	500	252,878
FDOT Reimbursement	300	0	0	0	0	0	0	0	300
FDOT-County Incentive Grant Program	8,882	2,000	150	2,448	0	0	0	0	13,480
FTA 20005(b) - Pilot Program for TOD Planning Discretionary Grant	140	940	700	160	0	0	0	0	1,940
FTA 5307 - Transfer	931	931	931	655	0	0	0	0	3,448
FTA 5307 - Urbanized Area Formula Grant	75,459	58,384	58,697	57,481	69,108	55,874	56,427	500	431,930
FTA 5309 - Discretionary Grant	17,612	72,442	12,385	0	0	0	0	0	102,439
FTA 5309 - Formula Grant	1,939	0	0	0	0	0	0	0	1,939
FTA 5324 - Public Transportation Emergency Relief	0	1,000	0	0	0	0	0	0	1,000
FTA 5337 - State of Good Repair Formula Grant	28,063	28,765	29,484	30,221	30,976	31,751	32,068	0	211,329
FTA 5339 - Bus & Bus Facility Formula Grant	9,641	5,322	3,866	3,963	4,062	4,164	4,170	0	35,188
FTA 5339(b) - Bus & Bus Facilities Discretionary Grant	14,600	0	0	0	0	0	0	0	14,600
FTA 5339(c) - Bus & Bus Facilities Lo/No Emission Discretionary Grant	686	1,671	0	0	0	0	0	0	2,357
Florida City Contribution	127	100	4,735	0	0	0	0	0	4,962
Florida Inland Navigational District	794	0	0	0	0	0	0	0	794
General Government Improvement Fund (GGIF)	500	500	0	0	0	0	0	0	1,000
Lease Financing - County Bonds/Debt	277,082	38,434	131,986	0	0	0	0	0	447,502
Operating Revenue	199	0	0	0	0	0	0	0	199
People's Transportation Plan Bond Program	986,750	346,821	324,185	205,062	115,435	64,678	33,343	12,500	2,088,774
Peoples Transportation Plan Capital Reserve Fund	115,787	75,057	15,510	1,873	0	0	0	0	208,227
Road Impact Fees	658,318	93,917	93,917	93,917	93,917	93,917	0	0	1,127,903
Secondary Gas Tax	18,404	16,772	16,772	16,772	16,772	16,772	16,772	0	119,036
Stormwater Utility	13,036	9,216	9,070	9,200	7,374	6,947	7,000	7,016	68,859
TIID Trust Fund	0	18,846	0	0	0	0	0	0	18,846
USDOT Build Program	9,500	0	6,708	7,379	4,472	3,801	0	0	31,861
Village of Palmetto Bay Contribution	160	240	0	0	0	0	0	0	400
Village of Pinecrest Contribution	120	180	0	0	0	0	0	0	300
WASD Project Fund	250	1,000	748	0	0	0	0	0	1,998
<b>Total:</b>	<b>2,494,023</b>	<b>942,314</b>	<b>773,763</b>	<b>468,038</b>	<b>375,778</b>	<b>305,716</b>	<b>174,504</b>	<b>20,516</b>	<b>5,554,652</b>

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

<b>Expenditures</b>									
<b>Strategic Area: TM</b>									
ADA Accessibility Improvements	27,221	13,271	5,805	12,130	0	0	0	0	58,426
Bridges, Infrastructure, Neighborhood Improvements	54,091	41,309	56,458	54,182	46,700	54,062	17,265	0	324,067
Bus System Projects	64,716	34,822	33,265	14,765	8,272	0	0	0	155,840
Computer and Systems Automation	8,568	13,774	2,058	0	0	0	0	0	24,400
Equipment Acquisition	453,161	54,006	200,302	25	0	0	0	0	707,494
Facility Improvements	21,733	48,536	36,138	37,025	29,831	44,051	20,359	0	237,673
Infrastructure Improvements	20,528	44,010	15,640	12,500	12,500	12,500	12,500	12,500	142,679
Mass Transit Projects	271,040	394,001	189,997	131,632	103,039	111,338	112,502	1,000	1,314,550
Metromover Projects	32,961	46,299	58,742	85,726	55,105	0	0	0	278,833
Metrorail Projects	467,833	67,072	37,947	13,958	29,121	897	0	0	616,828
New Facilities	2,250	42,031	11,933	0	0	0	0	0	56,214
Park and Ride Improvements and New Facilities	45,327	36,657	21,753	5,806	1,596	1,222	0	0	112,361
Pedestrian Paths and Bikeways	30,433	23,123	31,599	39,601	32,323	8,289	0	0	165,369
Road Improvements - Major Roads	228,219	89,841	121,378	68,232	55,584	52,597	9,232	0	625,083
Traffic Control Systems	136,628	79,563	65,622	71,847	41,169	38,421	40,877	0	474,126
<b>Strategic Area: NI</b>									
Drainage Improvements	102,300	13,010	11,130	10,200	8,372	6,947	7,000	7,016	165,975
Infrastructure Improvements	79,411	4,444	7,380	3,500	0	0	0	0	94,735
<b>Total:</b>	<b>2,046,421</b>	<b>1,045,769</b>	<b>907,147</b>	<b>561,128</b>	<b>423,612</b>	<b>330,324</b>	<b>219,735</b>	<b>20,516</b>	<b>5,554,652</b>

### **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  
Throughout Miami-Dade County

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

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

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

### ARTERIAL ROADS - COUNTYWIDE

**PROGRAM #:** 200000538

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

**LOCATION:** Various Sites

**District Located:**

Countywide

Throughout Miami-Dade County

**District(s) Served:**

Countywide



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

### AVENTURA STATION

**PROGRAM #:** 200001322

**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

**District Located:**

4

Ave

Aventura

**District(s) Served:**

4



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

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

### 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                      District Located: 5  
 City of Miami    District(s) Served: Countywide



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

### 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                      District Located: 5  
 Convention Center    District(s) Served: Countywide  
 Miami Beach



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

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

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

**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 District Located: 4  
 Miami Gardens Dr  
 Aventura District(s) Served: 4



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

**BIKE PATHS - COMMISSION DISTRICT 10**

**PROGRAM #: 605810**

DESCRIPTION: Construct bike paths in Commission District 10

LOCATION: Commission District 10 District Located: 10  
 Various Sites District(s) Served: 10



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

**BRIDGE REHABILITATION - COUNTYWIDE IMPROVEMENTS**

**PROGRAM #: 200000534**

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

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



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Road Impact Fees	49,216	1,045	5,215	5,000	6,000	10,000	0	0	76,476
Secondary Gas Tax	749	749	749	749	749	749	749	0	5,243
<b>TOTAL REVENUES:</b>	<b>49,965</b>	<b>1,794</b>	<b>5,964</b>	<b>5,749</b>	<b>6,749</b>	<b>10,749</b>	<b>749</b>	<b>0</b>	<b>81,719</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	5,327	8,722	15,751	9,016	1,298	12,920	11,278	0	64,311
Permitting	50	430	0	0	0	0	0	0	480
Planning and Design	5,184	4,718	1,550	2,725	1,500	0	0	0	15,677
Project Administration	40	40	206	205	0	0	0	0	491
Project Contingency	0	0	80	80	0	0	0	0	160
Road Bridge Canal and Other Infrastructure	0	0	300	300	0	0	0	0	600
<b>TOTAL EXPENDITURES:</b>	<b>10,601</b>	<b>13,910</b>	<b>17,886</b>	<b>12,326</b>	<b>2,798</b>	<b>12,920</b>	<b>11,278</b>	<b>0</b>	<b>81,719</b>

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

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

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

### BUS - NEW SOUTH DADE MAINTENANCE FACILITY

**PROGRAM #: 200001321**

DESCRIPTION: Construct a new bus maintenance facility required within close distance to the South Dade Transitway Rapid Transit project in order to improve operational efficiency by decreasing the turn-around time for placing buses back in revenue service  
 LOCATION: South Dade Transitway District Located: 7,8,9  
 To Be Determined District(s) Served: 7,8,9



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



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

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



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Funds	12,887	4,700	8,737	0	0	0	0	0	26,324
FTA 5307 - Urbanized Area Formula Grant	5,729	0	0	0	0	0	0	0	5,729
FTA 5309 - Discretionary Grant	1,389	0	0	0	0	0	0	0	1,389
FTA 5339 - Bus & Bus Facility Formula Grant	7,723	1,500	0	0	0	0	0	0	9,223
FTA 5339(b) - Bus & Bus Facilities Discretionary Grant	14,600	0	0	0	0	0	0	0	14,600
FTA 5339(c) - Bus & Bus Facilities Lo/No Emission Discretionary Grant	686	1,671	0	0	0	0	0	0	2,357
Lease Financing - County Bonds/Debt	277,082	38,434	131,986	0	0	0	0	0	447,502
People's Transportation Plan Bond Program	51,776	6,787	58,972	25	0	0	0	0	117,560
<b>TOTAL REVENUES:</b>	<b>371,873</b>	<b>53,092</b>	<b>199,696</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>624,686</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Automobiles/Vehicles	313,437	39,324	155,050	0	0	0	0	0	507,810
Construction	45,342	2,500	42,755	0	0	0	0	0	90,597
Furniture Fixtures and Equipment	3,887	2,893	0	0	0	0	0	0	6,780
Major Machinery and Equipment	2,655	1,735	0	0	0	0	0	0	4,390
Planning and Design	25	25	25	25	0	0	0	0	100
Project Administration	1,950	27	17	0	0	0	0	0	1,993
Project Contingency	4,578	6,588	1,850	0	0	0	0	0	13,015
<b>TOTAL EXPENDITURES:</b>	<b>371,873</b>	<b>53,092</b>	<b>199,696</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>624,686</b>
DONATION SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Toll Revenue Credits	3,707	375	0	0	0	0	0	0	4,082
<b>TOTAL DONATIONS:</b>	<b>3,707</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,082</b>



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

### 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      District Located: 7  
 Unincorporated Miami-Dade County      District(s) Served: Countywide

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

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

### DOLPHIN STATION - DIRECT RAMPS

**PROGRAM #: 2000001774**

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

LOCATION: Not Applicable      District Located: 12  
 Unincorporated Miami-Dade County      District(s) Served: 12

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

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

### DRAINAGE IMPROVEMENTS (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROGRAM #:** 200000384

**DESCRIPTION:** Construct stormwater drainage improvements throughout Miami-Dade County

**LOCATION:** Various Sites

**District Located:**

Countywide

Throughout Miami-Dade County

**District(s) Served:**

Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	88,609	2,528	1,962	1,000	998	0	0	0	95,096
<b>TOTAL REVENUES:</b>	<b>88,609</b>	<b>2,528</b>	<b>1,962</b>	<b>1,000</b>	<b>998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,096</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	69,313	661	0	0	0	0	0	0	69,974
Infrastructure Improvements	6,010	1,488	1,662	850	848	0	0	0	10,858
Planning and Design	13,219	342	270	135	135	0	0	0	14,101
Project Contingency	67	37	30	15	15	0	0	0	164
<b>TOTAL EXPENDITURES:</b>	<b>88,609</b>	<b>2,528</b>	<b>1,962</b>	<b>1,000</b>	<b>998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,096</b>

### DRAINAGE IMPROVEMENTS - COUNTY MAINTAINED ROADS

**PROGRAM #:** 200000533

**DESCRIPTION:** Improve drainage on County maintained roads

**LOCATION:** Various Sites

**District Located:**

Countywide

Throughout Miami-Dade County

**District(s) Served:**

Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CDBG Reimbursement	189	731	0	0	0	0	0	0	920
Road Impact Fees	1,100	0	0	0	0	0	0	0	1,100
Stormwater Utility	13,036	9,216	9,070	9,200	7,374	6,947	7,000	7,016	68,859
<b>TOTAL REVENUES:</b>	<b>14,325</b>	<b>9,947</b>	<b>9,070</b>	<b>9,200</b>	<b>7,374</b>	<b>6,947</b>	<b>7,000</b>	<b>7,016</b>	<b>70,879</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	8,969	5,817	7,047	7,312	5,726	5,334	5,380	5,395	50,979
Infrastructure Improvements	54	785	0	0	0	0	0	0	839
Planning and Design	4,090	3,009	1,350	1,076	1,012	1,020	1,022	1,022	13,601
Project Contingency	564	656	771	812	636	593	598	599	5,229
Road Bridge Canal and Other Infrastructure	15	215	0	0	0	0	0	0	230
<b>TOTAL EXPENDITURES:</b>	<b>13,691</b>	<b>10,482</b>	<b>9,168</b>	<b>9,200</b>	<b>7,374</b>	<b>6,947</b>	<b>7,000</b>	<b>7,016</b>	<b>70,879</b>

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

### EMERGENCY BACKUP GENERATORS

**PROGRAM #: 200001211**

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

LOCATION: Metrobus Transportation Buildings      District Located: 12  
 Various Sites      District(s) Served: Countywide



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

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

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

### FEDERALLY FUNDED PROJECTS

**PROGRAM #: 200000326**

DESCRIPTION: Provide preventive maintenance and complete various other Metrobus, Metrorail and Metromover projects  
 LOCATION: Various Sites District Located: Countywide  
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Capital Impr. Local Option Gas Tax	17,706	17,949	18,218	18,491	18,768	19,050	19,336	0	129,518
FDOT Funds	0	500	500	500	500	500	500	500	3,500
FTA 5307 - Urbanized Area Formula Grant	49,565	45,708	46,220	46,853	48,732	55,874	56,427	500	349,880
FTA 5309 - Discretionary Grant	90	0	0	0	0	0	0	0	90
FTA 5337 - State of Good Repair Formula Grant	28,063	28,765	29,484	30,221	30,976	31,751	32,068	0	211,329
FTA 5339 - Bus & Bus Facility Formula Grant	1,180	3,772	3,866	3,963	4,062	4,164	4,170	0	25,177
People's Transportation Plan Bond Program	94	942	400	0	0	0	0	0	1,437
<b>TOTAL REVENUES:</b>	<b>96,698</b>	<b>97,636</b>	<b>98,689</b>	<b>100,028</b>	<b>103,039</b>	<b>111,338</b>	<b>112,502</b>	<b>1,000</b>	<b>720,930</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Automobiles/Vehicles	89,129	88,544	92,932	94,540	97,977	106,174	107,332	0	676,628
Construction	1,865	3,043	340	0	0	0	0	0	5,248
Furniture Fixtures and Equipment	480	0	0	0	0	0	0	0	480
Infrastructure Improvements	0	440	0	0	0	0	0	0	440
Planning and Design	44	86	9	0	0	0	0	0	140
Project Administration	5,180	5,272	5,379	5,489	5,062	5,164	5,170	1,000	37,716
Project Contingency	0	251	28	0	0	0	0	0	279
<b>TOTAL EXPENDITURES:</b>	<b>96,698</b>	<b>97,636</b>	<b>98,689</b>	<b>100,028</b>	<b>103,039</b>	<b>111,338</b>	<b>112,502</b>	<b>1,000</b>	<b>720,930</b>
DONATION SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Toll Revenue Credits	18,975	19,561	19,893	20,259	20,943	22,947	23,166	125	145,869
<b>TOTAL DONATIONS:</b>	<b>18,975</b>	<b>19,561</b>	<b>19,893</b>	<b>20,259</b>	<b>20,943</b>	<b>22,947</b>	<b>23,166</b>	<b>125</b>	<b>145,869</b>

### HEAVY EQUIPMENT REPLACEMENT

**PROGRAM #: 675410**

DESCRIPTION: Purchase various types of heavy equipment throughout transit facilities as needed to support heavy fleet  
 LOCATION: Metrorail District Located: 2,3,5,7,12,13  
 Various Sites District(s) Served: Countywide

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

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

### 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Operating Revenue	55	0	0	0	0	0	0	0	55
People's Transportation Plan Bond Program	16,554	12,500	12,500	12,500	12,500	12,500	12,500	12,500	104,054
<b>TOTAL REVENUES:</b>	<b>16,608</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>104,108</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Automobiles/Vehicles	152	38	0	0	0	0	0	0	190
Construction	11,345	8,229	11,233	12,449	12,449	12,500	12,500	12,500	93,204
Furniture Fixtures and Equipment	1,347	281	0	0	0	0	0	0	1,628
Land Acquisition/Improvements	0	138	80	0	0	0	0	0	218
Major Machinery and Equipment	2,180	943	0	0	0	0	0	0	3,123
Permitting	0	30	0	0	0	0	0	0	30
Planning and Design	558	874	359	0	0	0	0	0	1,791
Project Administration	146	0	0	0	0	0	0	0	146
Project Contingency	140	343	72	51	51	0	0	0	657
Technology Hardware/Software	740	1,624	756	0	0	0	0	0	3,120
<b>TOTAL EXPENDITURES:</b>	<b>16,608</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>104,108</b>

### INTERSECTION IMPROVEMENTS - COUNTYWIDE

**PROGRAM #: 200000536**

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

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



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Funds	0	1,000	277	0	0	0	0	0	1,277
FDOT Reimbursement	300	0	0	0	0	0	0	0	300
Road Impact Fees	31,927	73	357	0	0	0	0	0	32,357
<b>TOTAL REVENUES:</b>	<b>32,227</b>	<b>1,073</b>	<b>634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,934</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	14,129	5,774	7,012	1,351	0	0	0	0	28,266
Planning and Design	4,583	381	229	94	0	0	0	0	5,288
Project Administration	380	0	0	0	0	0	0	0	380
<b>TOTAL EXPENDITURES:</b>	<b>19,093</b>	<b>6,155</b>	<b>7,241</b>	<b>1,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,934</b>

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### LEHMAN YARD - MISCELLANEOUS IMPROVEMENTS

**PROGRAM #: 674560**

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

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



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

### 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 District Located: Countywide  
 City of Miami District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FTA 5307 - Urbanized Area Formula Grant	280	2,472	10,550	10,550	20,376	0	0	0	44,228
People's Transportation Plan Bond Program	32,681	43,827	48,192	75,176	34,729	0	0	0	234,605
<b>TOTAL REVENUES:</b>	<b>32,961</b>	<b>46,299</b>	<b>58,742</b>	<b>85,726</b>	<b>55,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278,833</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	25,072	39,277	48,830	70,923	50,255	0	0	0	234,357
Furniture Fixtures and Equipment	71	68	0	0	0	0	0	0	139
Infrastructure Improvements	4,437	4,437	4,436	0	0	0	0	0	13,310
Major Machinery and Equipment	1,699	491	505	519	0	0	0	0	3,214
Planning and Design	1,640	1,909	238	133	133	0	0	0	4,053
Project Administration	0	0	0	0	0	0	0	0	0
Project Contingency	42	117	4,734	14,150	4,717	0	0	0	23,760
<b>TOTAL EXPENDITURES:</b>	<b>32,961</b>	<b>46,299</b>	<b>58,742</b>	<b>85,726</b>	<b>55,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278,833</b>
DONATION SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Toll Revenue Credits	70	618	2,638	2,638	5,094	0	0	0	11,057
<b>TOTAL DONATIONS:</b>	<b>70</b>	<b>618</b>	<b>2,638</b>	<b>2,638</b>	<b>5,094</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,057</b>



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### METRO RAIL - STATIONS AND SYSTEMS IMPROVEMENTS

**PROGRAM #: 200000104**

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

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

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

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

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

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

### 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

District Located: Countywide

Various Sites

District(s) Served: Countywide



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

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### MIAMI RIVER GREENWAY

**PROGRAM #: 6010960**

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

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



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	4,066	2,240	1,000	489	0	0	0	0	7,795
Florida Inland Navigational District	794	0	0	0	0	0	0	0	794
<b>TOTAL REVENUES:</b>	<b>4,861</b>	<b>2,240</b>	<b>1,000</b>	<b>489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,590</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	3,718	2,040	950	489	0	0	0	0	7,197
Permitting	986	0	0	0	0	0	0	0	986
Planning and Design	97	110	0	0	0	0	0	0	207
Project Administration	60	90	50	0	0	0	0	0	200
<b>TOTAL EXPENDITURES:</b>	<b>4,861</b>	<b>2,240</b>	<b>1,000</b>	<b>489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,590</b>

### NEIGHBORHOOD INFRASTRUCTURE IMPROVEMENTS

**PROGRAM #: 200000535**

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

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



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

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**PALMETTO INTERMODAL TERMINAL**

**PROGRAM #: 200000680**

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

LOCATION: 7400 NW 79 Ave District Located: 12  
 Medley District(s) Served: Countywide

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

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

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

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### 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                              District Located: 8  
 Unincorporated Miami-Dade County                      District(s) Served: Countywide

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

### PARKING LOT REFURBISHMENT AT BUS FACILITIES

**PROGRAM #: 2000001734**

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

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

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

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

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

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

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

### RESURFACING - COUNTYWIDE IMPROVEMENTS

PROGRAM #: 200000539

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

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
City of North Miami Beach	48	0	0	0	0	0	0	0	48
Road Impact Fees	52,713	4,106	909	580	0	0	0	0	58,308
<b>TOTAL REVENUES:</b>	<b>52,760</b>	<b>4,106</b>	<b>909</b>	<b>580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,355</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	30,969	20,086	2,895	580	0	0	0	0	54,530
Infrastructure Improvements	1,349	225	0	0	0	0	0	0	1,574
Planning and Design	485	3	0	0	0	0	0	0	488
Project Administration	1,664	99	0	0	0	0	0	0	1,763
<b>TOTAL EXPENDITURES:</b>	<b>34,467</b>	<b>20,413</b>	<b>2,895</b>	<b>580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,355</b>

### RIGHTS-OF-WAY ACQUISITION - COUNTYWIDE

PROGRAM #: 200000537

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

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

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

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

### ROAD WIDENING - COUNTYWIDE

**PROGRAM #:** 200000540

**DESCRIPTION:** Increase traffic capacity countywide by widening roads

**LOCATION:** Various Sites

**District Located:**

Countywide

Throughout Miami-Dade County

**District(s) Served:**

Countywide



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

### ROADWAY AND BRIDGE - MISCELLANEOUS COUNTYWIDE IMPROVEMENTS

**PROGRAM #:** 200000543

**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



<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>FUTURE</b>	<b>TOTAL</b>
Charter County Transit System Surtax	32,418	2,161	0	0	0	0	0	0	34,579
FDOT Funds	401	1,099	0	800	500	0	0	0	2,800
Road Impact Fees	4,319	12,145	31,247	33,873	36,278	32,510	0	0	150,372
Secondary Gas Tax	7,135	5,503	5,503	5,503	5,503	5,503	5,503	0	40,153
Village of Palmetto Bay Contribution	160	240	0	0	0	0	0	0	400
Village of Pinecrest Contribution	120	180	0	0	0	0	0	0	300
<b>TOTAL REVENUES:</b>	<b>44,553</b>	<b>21,328</b>	<b>36,750</b>	<b>40,176</b>	<b>42,281</b>	<b>38,013</b>	<b>5,503</b>	<b>0</b>	<b>228,604</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	7,816	16,338	33,358	36,784	38,889	34,621	5,503	0	173,309
Planning and Design	108	500	0	0	0	0	0	0	608
Project Administration	35,566	5,553	3,392	3,392	3,392	3,392	0	0	54,687
<b>TOTAL EXPENDITURES:</b>	<b>43,490</b>	<b>22,391</b>	<b>36,750</b>	<b>40,176</b>	<b>42,281</b>	<b>38,013</b>	<b>5,503</b>	<b>0</b>	<b>228,604</b>





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### SAFETY IMPROVEMENTS - VARIOUS PTP PROJECTS

**PROGRAM #:** 2000001297

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

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

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

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

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

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### 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 District Located: Countywide  
 St via transitway  
 Various Sites District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Road Impact Fees	26,000	12,533	6,000	6,000	7,437	0	0	0	57,970
<b>TOTAL REVENUES:</b>	<b>26,000</b>	<b>12,533</b>	<b>6,000</b>	<b>6,000</b>	<b>7,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,970</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	10,000	20,533	14,000	6,000	7,437	0	0	0	57,970
<b>TOTAL EXPENDITURES:</b>	<b>10,000</b>	<b>20,533</b>	<b>14,000</b>	<b>6,000</b>	<b>7,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,970</b>

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

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

### SUNSHINE STATION - GOLDEN GLADES BIKE/PEDESTRIAN CONNECTOR

**PROGRAM #: 200000984**

DESCRIPTION: Construct a 'kiss-and-ride' transit terminal on the west side of the South Florida Rail Corridor (SFRC) just north of the Golden Glades Tri-Rail Station that is connected to the Golden Glades Multimodal Transportation Facility (GGMTF) via a fully covered and illuminated pedestrian and bicycle overpass  
 LOCATION: Between Tri-Rail Station and Golden Glades Interchange District Located: 1  
 Throughout Miami-Dade County District(s) Served: Countywide

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

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

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

### SW 87 AVE BRIDGE OVER CANAL C-100

**PROGRAM #: 200002214**

**DESCRIPTION:** Design a new bridge with a traffic lane to include 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 as well as 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Road Impact Fees	3,310	0	0	0	0	0	0	0	3,310
<b>TOTAL REVENUES:</b>	<b>3,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,310</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	79	2,544	0	0	0	0	0	2,623
Permitting	0	28	0	0	0	0	0	0	28
Planning and Design	0	63	596	0	0	0	0	0	659
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>170</b>	<b>3,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,310</b>

### THE UNDERLINE

**PROGRAM #: 200000133**

**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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	309	0	0	0	0	0	0	0	309
City of Coral Gables Park & Mobility Impact Fees	0	0	2,460	2,460	2,460	0	0	0	7,380
City of Miami Park Impact Fees	5,473	1,170	4,300	2,528	2,528	0	0	0	16,000
City of South Miami Contribution	0	0	83	83	84	0	0	0	250
Developer Fees/Donations	0	0	600	0	0	0	0	0	600
FDOT Funds	8,231	4,035	1,842	567	1,076	0	0	0	15,751
FTA 5307 - Urbanized Area Formula Grant	365	43	0	0	0	0	0	0	408
General Government Improvement Fund (GGIF)	500	0	0	0	0	0	0	0	500
Road Impact Fees	48,634	10,320	8,500	8,500	6,533	0	0	0	82,487
USDOT Build Program	0	0	6,708	7,379	4,472	3,801	0	0	22,361
<b>TOTAL REVENUES:</b>	<b>63,512</b>	<b>15,568</b>	<b>24,494</b>	<b>21,517</b>	<b>17,154</b>	<b>3,801</b>	<b>0</b>	<b>0</b>	<b>146,046</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	20,709	18,120	26,797	36,626	25,051	7,640	0	0	134,944
Permitting	21	0	0	0	0	0	0	0	21
Planning and Design	2,879	700	242	80	80	40	0	0	4,020
Project Administration	197	0	0	0	0	0	0	0	197
Project Contingency	1,396	102	757	0	4,000	609	0	0	6,864
<b>TOTAL EXPENDITURES:</b>	<b>25,201</b>	<b>18,922</b>	<b>27,796</b>	<b>36,706</b>	<b>29,131</b>	<b>8,289</b>	<b>0</b>	<b>0</b>	<b>146,046</b>
DONATION SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Toll Revenue Credits	91	11	0	0	0	0	0	0	102
<b>TOTAL DONATIONS:</b>	<b>91</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102</b>

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

### 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 District Located: Countywide  
 Various Sites District(s) Served: Countywide

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

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$70,000 and includes 0 FTE(s)

### 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Charter County Transit System Surtax	1,460	0	0	0	0	0	0	0	1,460
Developer Contribution	450	0	0	0	0	0	0	0	450
People's Transportation Plan Bond Program	11,334	970	971	0	0	0	0	0	13,275
Road Impact Fees	57,198	5,201	4,613	2,124	2,124	1,062	0	0	72,322
Secondary Gas Tax	7,343	7,343	7,343	7,343	7,343	7,343	7,343	0	51,401
<b>TOTAL REVENUES:</b>	<b>77,785</b>	<b>13,514</b>	<b>12,927</b>	<b>9,467</b>	<b>9,467</b>	<b>8,405</b>	<b>7,343</b>	<b>0</b>	<b>138,908</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	21,765	20,522	19,066	15,910	15,479	15,478	7,343	0	115,563
Planning and Design	3,161	1,512	1,275	916	904	903	0	0	8,672
Project Administration	380	0	0	0	0	0	0	0	380
Road Bridge Canal and Other Infrastructure	12,794	750	750	0	0	0	0	0	14,294
<b>TOTAL EXPENDITURES:</b>	<b>38,099</b>	<b>22,784</b>	<b>21,091</b>	<b>16,827</b>	<b>16,384</b>	<b>16,381</b>	<b>7,343</b>	<b>0</b>	<b>138,908</b>

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

### 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  
City of Miami

District Located: 5  
District(s) Served: Countywide



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

### VISION ZERO

**PROGRAM #: 200001296**

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

LOCATION: Various Sites  
Throughout Miami-Dade County

District Located: Countywide  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	500	0	0	0	0	0	0	500
People's Transportation Plan Bond Program	0	4,508	1,822	1,680	1,621	3,129	484	0	13,244
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>5,008</b>	<b>1,822</b>	<b>1,680</b>	<b>1,621</b>	<b>3,129</b>	<b>484</b>	<b>0</b>	<b>13,744</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	3,606	1,458	1,344	1,297	2,503	387	0	10,595
Infrastructure Improvements	0	500	0	0	0	0	0	0	500
Planning and Design	0	902	364	336	324	626	97	0	2,649
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>5,008</b>	<b>1,822</b>	<b>1,680</b>	<b>1,621</b>	<b>3,129</b>	<b>484</b>	<b>0</b>	<b>13,744</b>

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

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### UNFUNDED CAPITAL PROJECTS

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



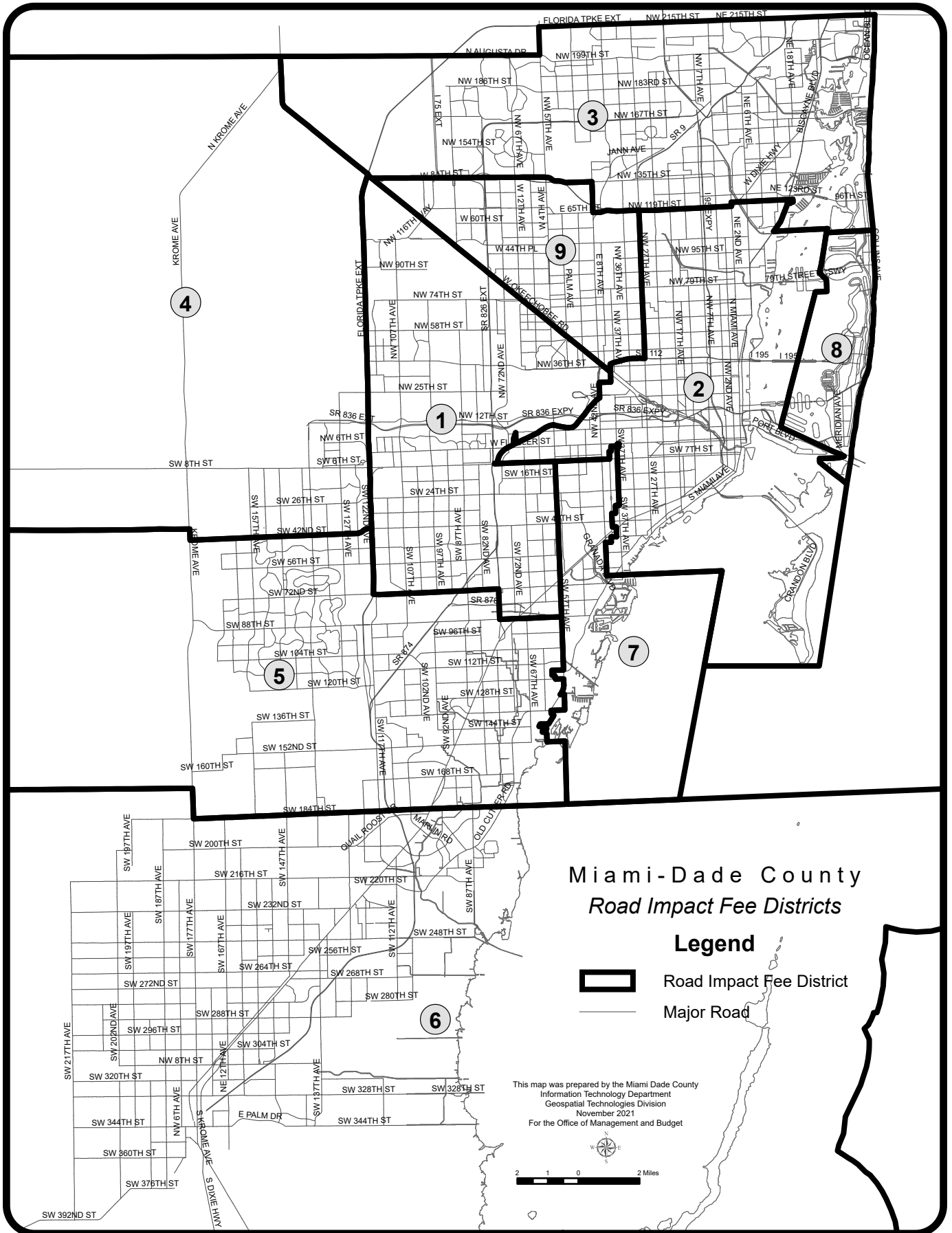
## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

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

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

Fund Fifteen Rail Vehicle Cleaner positions for the rail maintenance due to the increase in available fleet size and the acquisition of new rail cars	\$0	\$969	15
Fund one Chief, MDT Engineering Division position to coordinate with County departments, agencies and stakeholders and incorporate Complete Streets and Vision Zero principles into design, construction and maintenance of transportation and infrastructure system by seeking to contribute to the safe expansion and integration of the multi-modal transportation network to improve connectivity for all pedestrians, bicyclists, public transit users and motor vehicles	\$0	\$141	1
Fund two Engineer 2 positions to support the accelerated and efficient implementation and management of the Department's innovation programs	\$0	\$201	2
Fund three Bridge Repairers, three Semi-Skilled Laborers and one Electrician position for the PW Road and Bridges Division to maintain the traffic control gates at intersections on the Transit South Corridor	\$0	\$1,037	7
<b>Total</b>	<b>\$0</b>	<b>\$8,862</b>	<b>93</b>

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



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# STRATEGIC AREA

## Recreation and Culture

### Mission:

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

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



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

## Cultural Affairs

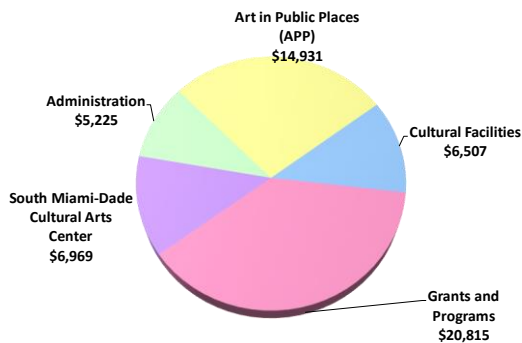
The Department of Cultural Affairs and its advisory board, the Cultural Affairs Council, create and promote equitable opportunities for artists and cultural organizations to grow and improve; develop, manage and operate cultural facilities; and provide information and cultural resources for residents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

As part of the Recreation and Culture strategic area, the Department develops cultural excellence, diversity and participation; builds better cultural facilities throughout Miami-Dade County; and makes cultural activities more accessible for residents and visitors. The Department's various competitive grants programs provide direct support for cultural organizations' development and activities, individual artists' professional growth, cultural facilities improvements and technical assistance that addresses the non-profit cultural sector. The Department also manages, programs and operates the 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 excellence of Miami-Dade County's artistic offerings in order to increase accessibility and audience engagement; develops and coordinates arts education and outreach programs; and pioneers inclusion-focused programs reaching audiences of all abilities.

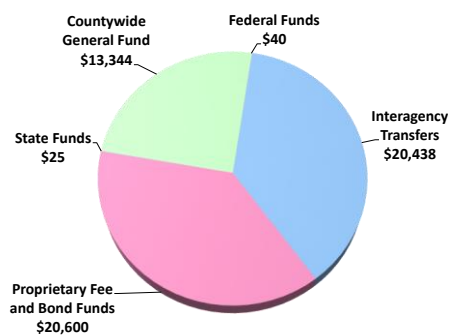
The Department's stakeholders include artists, cultural organizations and the residents and visitors who are their audiences and supporters. In order to implement its curriculum-based arts in education programs, the Department has developed partnerships with the Miami-Dade County Public School system,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

## FY 2021-22 Adopted Operating Budget

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



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



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

## TABLE OF ORGANIZATION

	<p><u>ADMINISTRATION</u></p> <p>Oversees all departmental activities, in coordination with the Cultural Affairs Council, Art in Public Places Trust and the Tourist Development Council; provides administrative oversight over grants and programs</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">29</td> <td style="text-align: center;">30</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	29	30
<u>FY 20-21</u>	<u>FY 21-22</u>				
29	30				
	<p><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 style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	0	0
<u>FY 20-21</u>	<u>FY 21-22</u>				
0	0				
	<p><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 style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">28</td> <td style="text-align: center;">28</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	28	28
<u>FY 20-21</u>	<u>FY 21-22</u>				
28	28				
	<p><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 style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">6</td> <td style="text-align: center;">6</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	6	6
<u>FY 20-21</u>	<u>FY 21-22</u>				
6	6				
	<p><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 style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">26</td> <td style="text-align: center;">26</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	26	26
<u>FY 20-21</u>	<u>FY 21-22</u>				
26	26				

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



## FY 2021 - 22 Adopted 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

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

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

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

### **DIVISION COMMENTS**

- **The FY 2021-22 Adopted Budget includes the addition of one Human Resources position (\$119,000) dedicated solely to managing the human resources for the Department; previously this position managed various other responsibilities; however, the Department has reached a critical point at which a dedicated human resource professional is needed**
- The Department's FY 2021-22 Adopted Budget includes \$15.067 million in CDT, \$5.371 million in other Tourist Tax revenues, \$13.344 million in General Fund support and \$628,000 from all departmental divisions to support administrative operations
- At the second budget hearing, the Board approved the following cultural allocations to which the Department will provide oversight over: \$500,000 for the Historic Hampton House and \$100,000 funding to the Miami Dade North Arts & Humanities Foundation Inc. for the Miami Museum of Contemporary Art of the African Diaspora (MoCAAD)

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

### **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

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Public art projects active (in design, fabrication, or installation phases)*	RC2-2	ES-1	OP	↔	102	136	105	136	120

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

### **DIVISION COMMENTS**

- In FY 2021-22, the Department will continue to work on a variety of major public art projects, managing works by various local, national and international artists; these artwork commissions are associated with various capital projects across the County including, but not limited to, the new Civil and Probate Courthouse, DTPW's South Dade Corridor, the Liberty Square Rising Housing Development (Phase 4-6), the new Bombardier Customer Services Center and the Embassair GATE301 FBO at the Miami-Opa Locka Executive Airport, new facilities at PortMiami including Virgin Voyages Terminal V, Carnival's Terminal F expansion and the new Royal Caribbean World Headquarters

### **DIVISION: CULTURAL FACILITIES**

The Cultural Facilities Division provides oversight to the African Heritage Cultural Arts Center (AHCAC), the Joseph Caleb Auditorium (JCA) and the Miami-Dade County Auditorium (MDCA).

- Operates and manages 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: 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 plans for the facilities
- Prepares performance and utilization schedules of the facilities and serves users, renters and audiences
- Monitors and adheres to financial management policies and procedures of the facilities
- Serves as a center for showcasing the diversity of Miami-Dade County's cultural life

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
MDCA - Audience attendance*	RC1-1	ES-1	OC	↑	117,065	87,880	96,000	15,754	55,000
MDCA - Active performance and rental days/evenings**	RC2-1	ES-3	OP	↔	171	117	110	97	80
AHCAC - Audience attendance*	RC1-1	ES-1	OC	↑	36,240	13,030	31,300	28,934	61,000
AHCAC - Active performance and rental days/evenings**	RC2-1	ES-3	OP	↔	417	187	413	268	292
JCA - Audience attendance***	RC1-1	ES-1	OC	↑	0	0	0	0	0
JCA - Active performance and rental days/evenings***	RC2-1	ES-3	OP	↔	0	0	0	0	0

\* The fluctuations in attendance are due to the variability of programming and rentals; however, the decrease in FY 2019-20 Actuals and FY 2020-21 Projection is due to COVID-19 and cancellation of shows; FY 2020-21 Projection has been updated from the FY 2021- 22 Proposed Budget and Multi-Year Capital Plan with more up-to-date information; FY 2021-22 Target is reflective of the facility trying to get back to normal business operations

\*\* The fluctuations in programming and rentals are based on what is currently scheduled; as more programs and rentals are secured during the year, projections will change; however, the decrease in FY 2020-21 Projection is due to COVID-19 and the cancellation of shows/events; FY 2020-21 Projection has been updated from the FY 2021-22 Proposed Budget and Multi-Year Capital Plan with more up-to-date information; FY 2021-22 Target is reflective of the facility trying to get back to normal business operations

\*\*\* FY 2020-21 Budget and FY 2021-22 Target for JCA reflects ongoing construction at the facility; performances are temporarily being held at MDCA, which is a larger venue and are reflected in MDCA's FY 2020-21 Budget and Projection and FY 2021-22 Target

### DIVISION COMMENTS

- The Department's FY 2021-22 Adopted Budget includes the continued funding (\$40,000) for the film program at the African Heritage Cultural Arts Center; the program will train at-risk middle and high school students in preparation for careers in film and television production
- The FY 2021-22 Adopted Budget also includes \$450,000 in funding support for the continuation of the Joseph Caleb Auditorium's art education programs which are currently being presented at the Miami-Dade County Auditorium; the 962-seat auditorium is still closed to the public due to an expansion/renovation project to add much needed back-of-the-house amenities to broaden the facility's programming spectrum; the facility is expected to open for programming and events in FY 2022-23
- In FY 2020-21, 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 \$1,810,128 and include \$1,078,301 for the South Miami-Dade Cultural Arts Center, \$579,332 for Miami-Dade County Auditorium and \$152,495 for African Heritage Cultural Arts Center; these funds will assist the Department in offsetting those costs incurred as a result of COVID -19 as well as provided additional programming and operational assistance; where applicable, these funds will be expended by the Department in FY 2021-22

## FY 2021 - 22 Adopted 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 cultural activities more accessible for residents and visitors.

- Supports programs and cultural organizations through 15 competitive grant programs for operating and facility improvements
- Provides direct support to local artists through fellowships and professional development grants, workshops and exhibition opportunities
- Directs and administers the South Florida Cultural Consortium (SFCC)
- Creates access to cultural experiences for all audiences through programs such as Culture Shock Miami for students, Golden Ticket Arts Guide for seniors and All Kids Included initiatives for children and families with and without disabilities

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Grant contracts administered providing support to cultural organizations and artists*	RC2-1	ES-1	OP	↔	496	466	510	405	500
Tickets sold through the Culture Shock Miami program**	RC1-1	ES-1	OC	↑	17,086	9,888	9,000	75,872	10,000
Golden Ticket Arts Guides printed***	RC1-1	ES-1	OP	↔	17,000	17,000	17,000	0	17,000

\* The decrease from FY 2020-21 Budget to FY 2021-22 Target is based on the number of grant applications projected to be received from not-for-profit cultural organizations through the competitive grants program; this varies from year to year; the decrease from FY 2020-21 Budget to Projection is due to the impact of COVID-19 on not-for-profit cultural organizations; FY 2020-21 Projection has been updated from the FY 2021-22 Proposed Budget and Multi-Year Capital Plan with more up-to-date information

\*\*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 2020-21 Projection is the result of presenting virtual events/programming to the community due to COVID-19

\*\*\* Due to COVID-19, no Golden Ticket Arts Guides were printed as all shows/events were canceled

### **DIVISION COMMENTS**

- 👉 **The FY 2021-22 Adopted Budget includes \$380,000 in operational support for the Westchester Cultural Arts Center; the community cultural center will be managed by the Roxy Theatre Group and is expected to offer performances, educational programs and related recreational activities to serve families and children**
- 👉 **The Department's FY 2021-22 Adopted Budget includes \$18.621 million in funding to support the cultural competitive grants and programs, which is an increase of \$332,000 from last year's budgeted amount of \$18.289 million**
- 👉 The FY 2021-22 Adopted 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 2021-22 Adopted Budget includes an additional \$115,000 for the Culture Shock Miami program ([www.cultureshockmiami.com](http://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 2021-22 Adopted Budget includes the continuation of direct Convention Development Tax (CDT) funding to Fairchild Tropical Botanic Gardens (\$376,000), Miami Children's Museum (\$785,000), ZooMiami Foundation, Inc. (\$293,000) and Fantasy Theater Factory, Inc. (\$430,000) for the Sandrell Rivers Theater

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

- The FY 2021-22 Adopted Budget includes continued grant funding from The Children's Trust in the amount of \$1.5 million; The Children's Trust grant provides project-based funding to enrich the lives of children and families through the arts by making live arts experiences available to more children and youth throughout Miami-Dade County (\$1.418 million), as well as funding for one full-time Administrative Officer 2 position (\$82,000) to assist with the program management for "All Kids Included" (AKI) initiatives, "Summer Arts and Science Camps for Kids" and "Youth Arts Enrichment" grants programs

### **DIVISION: SOUTH MIAMI-DADE CULTURAL ARTS CENTER**

The South Miami-Dade Cultural Arts Center (SMDCAC) Division operates and manages a campus of venues for the performing arts, including the 966-seat multidisciplinary theater, multi-purpose rehearsal and educational spaces, activities center and an outdoor promenade and concert lawn.

- Develops and directs programmatic and operational plans for the Center
- Monitors and adheres to financial management policies and procedures of the Center
- Prepares performance and utilization schedule of the facility, and serves the Center's users, renters and audiences

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
SMDCAC - Audience attendance*	RC1-1	ES-1	OC	↑	83,315	53,835	58,000	83,290	69,000
SMDCAC - Active performance and rental days/evenings**	RC2-1	ES-3	OP	↔	531	335	373	279	348

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

\*\* The fluctuations in programming and rentals are based on what is currently scheduled; as more programs and rentals are secured during the year, projections will change; however, the decrease in FY 2020-21 Projection is due to COVID-19 and the cancellation of shows/events; FY 2020-21 Projection has been updated from the FY 2021-22 Proposed Budget and Multi-Year Capital Plan with more up-to-date information; FY 2021-22 Target is reflective of the facility trying to get back to normal business operations

### **DIVISION COMMENTS**

- On October 20, 2020, the Board of County Commissioners approved Resolution 1113-20 directing the County Mayor or County Mayor's designee to examine the feasibility of establishing a residency program at the South Miami-Dade Cultural Arts Center for a dance company dedicated to the expression and appreciation of the many forms of Black dance throughout the world; the FY 2021- 22 Adopted Budget includes \$65,000 in General Fund to begin work on cultivating a local dance group to become a resident Black dance company for the South Miami-Dade Cultural Arts Center**
- In FY 2021-22, South Miami-Dade Cultural Arts Center will continue to work with the 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

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

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### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- Included in the Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan is continued funding for the African Heritage Cultural Arts Center (AHCAC); replacement of the roofing and most of the facility's HVAC units, drainage improvements to the South parking lot, resurfacing and restriping, courtyard enhancements and various interior improvements including a new sound and light lock into the theater, LED lighting throughout, a new dance floor, and installation of impact-resistant doors and windows has been completed; pending improvements include new bathroom finishes and installation of low flow and touchless plumbing fixtures, enhancements to the security system, and theatrical and sound and communications equipment; the enhanced courtyard will provide the facility with revenue generating opportunities to host outdoor events (total project cost \$5.157 million, \$300,000 in FY 2021-22; capital program #934250); due to supply chain delays and material shortages, work is projected to be completed in the second quarter of FY 2021-22
- The Department's FY 2021-22 Adopted 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. (total project cost \$24.1 million, \$5.722 million in FY 2021-22; capital program #921070)
- The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes \$150,000 for the upgrade of its departmental websites; the project is funded through the ITLC capital program (capital program #2000001458)
- As part of the County's CIIP, the Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan provides continued funding for the necessary repairs and renovations to address the County's aging cultural facilities including infrastructure improvements, fixtures, furniture, equipment and upgrade security systems (total project cost \$85.675 million, \$7.273 million in FY 2021-22; capital program #2000001287)
- The Department's FY 2021-22 Adopted and Multi-Year Capital Plan includes funding for the back-of-the-house expansion of the Joseph Caleb Auditorium; the project includes expanding the loading dock for improved access, additional dressing rooms, storage, office space and green room; the expansion will improve the facility's functionality which will allow the theater to present a more diverse selection of shows and attract a greater number of users; construction bids for the back-of house expansion are scheduled for the first quarter of 2022 with construction beginning soon thereafter; design of the front-of-house and theatrical system improvements, including new rigging, theatrical lighting and equipment, sound and communications equipment, renovations to the lobby, public restrooms, and box office area, is expected to begin in the first quarter of FY 2021-22 (total project cost \$9.835 million, \$4.825 million in FY 2021-22; 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 2021-22 Adopted Budget and Multi-Year Capital Plan includes continued funding for critical infrastructure renovations to the Miami-Dade County Auditorium; the project includes a complete overhaul of the facility to address deferred maintenance and plan for future needs and uses of the facility; critical improvements include the replacement of the main building systems (structural, electrical, plumbing, HVAC, and life safety) as well as interior finishes, furniture, fixtures, IT infrastructure, theatrical systems, and sound and communication systems; a competitive selection solicitation is underway to select a team of architects, engineers, and specialty consultants to undertake the significant improvements needed (total project cost 43.776 million, \$1.438 million in FY 2021-22; capital project # 931360)
- The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes funding for various infrastructure improvements and the design and construction of a café at the South Miami-Dade Cultural Arts Center which will provide the Center with revenue generating opportunities by providing catering services for facility events as well as the surrounding South Miami-Dade community; the café is being developed and is projected to be built during FY 2022-23; a solicitation is underway for the replacement of the Center's Building Automation System (total project cost \$2.010 million, \$1.510 million in FY 2021-22; capital program #2000000213)
- The Westchester Cultural Arts Center has been substantially completed and Roxy Theatre Group, the facility's operator is scheduled to occupy the building in November 2021 (total project cost \$10.8 million); the East Park, an outdoor performance space adjacent to the Center, is being built and scheduled to be completed by mid-2022; the community cultural center will offer performances, educational programs and related recreational activities to serve families and children; the FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes \$380,000 in operational support

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

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Projection FY 20-21	Budget FY 21-22
Advertising	512	434	540	305	676
Fuel	10	2	8	3	8
Overtime	18	8	12	8	12
Rent	290	290	305	305	288
Security Services	43	61	65	88	113
Temporary Services	6	54	100	100	110
Travel and Registration	68	23	47	35	63
Utilities	476	500	579	391	585

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual	Actual	Budget	Adopted	Expenditure By Program	Total Funding		Total Positions	
	FY 18-19	FY 19-20	FY 20-21	FY 21-22		Budget FY 20-21	Adopted FY 21-22	Budget FY 20-21	Adopted FY 21-22
<b>Revenue Summary</b>					<b>Strategic Area: Recreation and Culture</b>				
General Fund Countywide	10,091	12,909	12,559	13,344	Administration	5,072	5,225	29	30
Carryover	9,453	12,229	9,871	8,216	Art in Public Places (APP)	14,553	14,931	6	6
Fees and Charges	376	179	425	400	Cultural Facilities	6,323	6,507	26	26
Interest Earnings	120	121	0	0	Grants and Programs	20,063	20,815	0	0
Miscellaneous Revenues	6,323	6,176	7,080	7,087	South Miami-Dade Cultural Arts Center	6,830	6,969	28	28
Other Revenues	3,781	2,532	4,847	4,904					
Private Donations	44	13	20	22					
In-Kind Contributions	89	109	0	0					
State Grants	38	111	25	25					
Federal Grants	70	20	0	40					
Convention Development Tax	10,429	12,206	11,492	15,067					
Tourist Development Tax	6,505	4,627	6,524	5,371					
<b>Total Revenues</b>	<b>47,319</b>	<b>51,232</b>	<b>52,843</b>	<b>54,476</b>	<b>Total Operating Expenditures</b>	<b>52,841</b>	<b>54,447</b>	<b>89</b>	<b>90</b>
<b>Operating Expenditures Summary</b>									
Salary	6,248	5,966	8,492	8,520					
Fringe Benefits	2,295	2,259	2,956	3,059					
Court Costs	0	0	6	6					
Contractual Services	3,875	2,701	4,220	4,313					
Other Operating	2,360	2,103	10,042	10,842					
Charges for County Services	1,243	1,520	1,625	1,608					
Grants to Outside Organizations	16,698	19,611	19,391	19,959					
Capital	2,354	4,069	6,109	6,140					
<b>Total Operating Expenditures</b>	<b>35,073</b>	<b>38,229</b>	<b>52,841</b>	<b>54,447</b>					
<b>Non-Operating Expenditures Summary</b>									
Transfers	8	0	0	0					
Distribution of Funds In Trust	1	1	2	2					
Debt Service	8	15	0	27					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
<b>Total Non-Operating Expenditures</b>	<b>17</b>	<b>16</b>	<b>2</b>	<b>29</b>					

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

### **CAPITAL BUDGET SUMMARY**

(dollars in thousands)	PRIOR	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Financing	52,855	17,532	27,639	32,164	0	0	0	0	130,190
CIIP Program Revenues	0	192	32,963	48,299	34,778	2,000	2,000	2,000	122,232
Capital Asset Series 2020C Bonds	2,000	0	0	0	0	0	0	0	2,000
Capital Asset Series 2021A Bonds	14,396	0	0	0	0	0	0	0	14,396
Convention Development Tax Funds	1,069	0	0	0	0	0	0	0	1,069
FEMA Hazard Mitigation Grant	1,400	0	0	0	0	0	0	0	1,400
General Government Improvement Fund (GGIF)	1,056	0	0	0	0	0	0	0	1,056
IT Funding Model	0	75	75	0	0	0	0	0	150
Knight Foundation Grant	0	500	500	500	500	0	0	0	2,000
Parking Revenues	1,800	150	0	150	0	0	0	0	2,100
Special Obligation Bond Series 2005	5,000	0	0	0	0	0	0	0	5,000
State of Florida Cultural Facilities Grant Program	500	1,000	0	0	0	0	0	0	1,500
<b>Total:</b>	<b>80,076</b>	<b>19,449</b>	<b>61,177</b>	<b>81,113</b>	<b>35,278</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>283,092</b>
<b>Expenditures</b>									
<b>Strategic Area: RC</b>									
Computer and Systems Automation	0	75	75	0	0	0	0	0	150
Cultural, Library, and Educational Facilities	11,893	15,322	25,085	22,222	500	0	0	0	75,022
Facility Expansion	1,066	5,075	6,194	7,500	0	0	0	0	19,835
Facility Improvements	7,557	3,248	5,613	20,174	14,351	0	0	0	50,943
Infrastructure Improvements	0	7,273	23,850	28,125	20,427	2,000	2,000	2,000	85,675
Vizcaya Facility Improvements	39,577	6,602	1,260	4,029	0	0	0	0	51,468
<b>Total:</b>	<b>60,093</b>	<b>37,595</b>	<b>62,077</b>	<b>82,050</b>	<b>35,278</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>283,092</b>



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

### **FUNDED CAPITAL PROGRAMS**

(dollars in thousands)

#### **AFRICAN HERITAGE CULTURAL ARTS CENTER - INFRASTRUCTURE IMPROVEMENTS**

**PROGRAM #: 934250**

DESCRIPTION: Conduct a facility-wide assessment and implement prioritized improvements including, but not limited to, roofing, HVAC system upgrades, interior improvements, security cameras and courtyard reconfiguration to improve space functionality

LOCATION: 6161 NW 22 Ave District Located: 3  
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,000	0	0	0	0	0	0	0	1,000
Capital Asset Series 2021A Bonds	2,032	0	0	0	0	0	0	0	2,032
Convention Development Tax Funds	569	0	0	0	0	0	0	0	569
General Government Improvement Fund (GGIF)	1,056	0	0	0	0	0	0	0	1,056
State of Florida Cultural Facilities Grant Program	500	0	0	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>5,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,157</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	4,679	0	0	0	0	0	0	0	4,679
Planning and Design	178	0	0	0	0	0	0	0	178
Project Contingency	0	250	0	0	0	0	0	0	250
Technology Hardware/Software	0	50	0	0	0	0	0	0	50
<b>TOTAL EXPENDITURES:</b>	<b>4,857</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,157</b>

#### **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 District Located: 7  
 City of Miami District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,600	590	6,885	5,925	0	0	0	0	15,000
Knight Foundation Grant	0	500	500	500	500	0	0	0	2,000
Parking Revenues	1,800	150	0	150	0	0	0	0	2,100
Special Obligation Bond Series 2005	5,000	0	0	0	0	0	0	0	5,000
<b>TOTAL REVENUES:</b>	<b>8,400</b>	<b>1,240</b>	<b>7,385</b>	<b>6,575</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,100</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Art Allowance	0	240	0	0	0	0	0	0	240
Construction	113	4,782	7,400	7,262	500	0	0	0	20,057
Furniture Fixtures and Equipment	0	0	500	0	0	0	0	0	500
Planning and Design	1,968	350	0	0	0	0	0	0	2,318
Project Contingency	0	350	385	250	0	0	0	0	985
<b>TOTAL EXPENDITURES:</b>	<b>2,081</b>	<b>5,722</b>	<b>8,285</b>	<b>7,512</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,100</b>

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

### CUBAN MUSEUM (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROGRAM #: 200000383**

DESCRIPTION: Acquire and renovate property to develop museum gallery and support spaces including, but not limited to, equipment, storage, classroom, conservation, administrative and meeting areas

LOCATION: 1200 Coral Way  
City of Miami

District Located: 5  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	9,600	400	0	0	0	0	0	0	10,000
<b>TOTAL REVENUES:</b>	<b>9,600</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Building Acquisition/Improvements	3,027	0	0	0	0	0	0	0	3,027
Construction	5,054	400	0	0	0	0	0	0	5,454
Planning and Design	1,519	0	0	0	0	0	0	0	1,519
<b>TOTAL EXPENDITURES:</b>	<b>9,600</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

### CULTURAL AFFAIRS - WEBSITE UPGRADE

**PROGRAM #: 2000001458**

DESCRIPTION: Upgrade the department's 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
IT Funding Model	0	75	75	0	0	0	0	0	150
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Technology Hardware/Software	0	75	75	0	0	0	0	0	150
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$18,000 and includes 0 FTE(s)

### FLORIDA GRAND OPERA

**PROGRAM #: 200000380**

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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	0	1,000	4,000	0	0	0	0	0	5,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Building Acquisition/Improvements	0	1,000	3,200	0	0	0	0	0	4,200
Construction	0	0	800	0	0	0	0	0	800
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## FY 2021 - 22 Adopted 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	212	200	1,300	8,288	0	0	0	0	10,000
<b>TOTAL REVENUES:</b>	<b>212</b>	<b>200</b>	<b>1,300</b>	<b>8,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	700	8,288	0	0	0	0	8,988
Planning and Design	212	200	600	0	0	0	0	0	1,012
<b>TOTAL EXPENDITURES:</b>	<b>212</b>	<b>200</b>	<b>1,300</b>	<b>8,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

### INFRASTRUCTURE IMPROVEMENTS - CULTURAL FACILITIES SYSTEMWIDE

**PROGRAM #: 200001287**

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

LOCATION: Various Sites  
 Various Sites

District Located: Countywide  
 District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	0	192	23,850	28,125	20,427	2,000	2,000	2,000	78,594
Capital Asset Series 2020C Bonds	1,500	0	0	0	0	0	0	0	1,500
Capital Asset Series 2021A Bonds	5,581	0	0	0	0	0	0	0	5,581
<b>TOTAL REVENUES:</b>	<b>7,081</b>	<b>192</b>	<b>23,850</b>	<b>28,125</b>	<b>20,427</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>85,675</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Art Allowance	0	0	200	325	0	0	0	0	525
Construction	0	5,147	20,800	25,750	19,427	2,000	2,000	2,000	77,124
Furniture Fixtures and Equipment	0	0	450	0	0	0	0	0	450
Planning and Design	0	1,300	1,900	1,550	500	0	0	0	5,250
Project Administration	0	326	0	0	0	0	0	0	326
Project Contingency	0	500	500	500	500	0	0	0	2,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>7,273</b>	<b>23,850</b>	<b>28,125</b>	<b>20,427</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>85,675</b>

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

**INFRASTRUCTURE IMPROVEMENTS - CULTURAL FACILITIES SYSTEMWIDE (BUILDING BETTER COMMUNITIES BOND PROGRAM)** **PROGRAM #: 200001490**

DESCRIPTION: Perform upgrades and improvements to County-maintained cultural facilities  
 LOCATION: Various Sites District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	0	8,000	11,500	6,422	0	0	0	0	25,922
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>8,000</b>	<b>11,500</b>	<b>6,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,922</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	500	0	0	0	0	0	0	500
Infrastructure Improvements	0	5,500	10,000	5,922	0	0	0	0	21,422
Planning and Design	0	1,500	1,500	500	0	0	0	0	3,500
Project Administration	0	500	0	0	0	0	0	0	500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>8,000</b>	<b>11,500</b>	<b>6,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,922</b>

**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 throughout  
 LOCATION: 5400 NW 22 Ave District Located: 3  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,066	490	444	0	0	0	0	0	2,000
CIIP Program Revenues	0	0	3,500	0	0	0	0	0	3,500
Capital Asset Series 2021A Bonds	3,835	0	0	0	0	0	0	0	3,835
State of Florida Cultural Facilities Grant Program	0	500	0	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>4,901</b>	<b>990</b>	<b>3,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,835</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Art Allowance	0	148	0	0	0	0	0	0	148
Construction	0	3,535	2,700	0	0	0	0	0	6,235
Furniture Fixtures and Equipment	570	500	644	0	0	0	0	0	1,714
Planning and Design	496	342	300	0	0	0	0	0	1,138
Project Contingency	0	300	300	0	0	0	0	0	600
<b>TOTAL EXPENDITURES:</b>	<b>1,066</b>	<b>4,825</b>	<b>3,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,835</b>

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$2,000,000 and includes 10 FTE(s)



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

**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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	38,177	6,602	1,260	4,029	0	0	0	0	50,068
FEMA Hazard Mitigation Grant	1,400	0	0	0	0	0	0	0	1,400
<b>TOTAL REVENUES:</b>	<b>39,577</b>	<b>6,602</b>	<b>1,260</b>	<b>4,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,468</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	33,932	5,454	1,134	3,626	0	0	0	0	44,146
Permitting	20	0	0	0	0	0	0	0	20
Planning and Design	2,184	1,148	126	403	0	0	0	0	3,861
Project Administration	3,441	0	0	0	0	0	0	0	3,441
<b>TOTAL EXPENDITURES:</b>	<b>39,577</b>	<b>6,602</b>	<b>1,260</b>	<b>4,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,468</b>

**WOLFSONIAN FLORIDA INTERNATIONAL UNIVERSITY (FIU) (BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**PROGRAM #: 200000382**

DESCRIPTION: Expand the museum's headquarter facility to include additional storage and public access to its library, public galleries, auditorium/lecture hall, classrooms and teaching spaces, additional elevator, visitor-friendly entrance and other pedestrian access improvements

LOCATION: 1001 Washington Ave  
Miami Beach

District Located: 5  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	0	250	2,250	7,500	0	0	0	0	10,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>250</b>	<b>2,250</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	1,000	7,500	0	0	0	0	8,500
Planning and Design	0	250	1,250	0	0	0	0	0	1,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>250</b>	<b>2,250</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

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

### UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
COCONUT GROVE PLAYHOUSE - REHEARSAL SPACE, SCENE AND COSTUME SHOP	3500 Main Hwy	10,000
SOUTH MIAMI-DADE CULTURAL ARTS CENTER - BANDSHELL	10950 SW 211 St	3,000
VIZCAYA - FARM VILLAGE	3251 S Miami Ave	50,000
WESTCHESTER CULTURAL ARTS CENTER - ADDITIONAL FACILITY IMPROVEMENTS	7900 SW 40 St	3,000
<b>UNFUNDED TOTAL</b>		<b>66,000</b>

<b>Department Operational Unmet Needs</b>			
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 (2) administrative support positions in the Administration Section to provide support in the areas of Finance, Grants and Administration	\$218	\$213	2
Fund two (2) full-time administrative support positions at the African Heritage Cultural Arts Center to better serve the needs of the center and its audience	\$191	\$186	2
Fund two (2) full-time administrative and theater-based positions at the Miami-Dade County Auditorium to enhance operations and overall audience experience	\$195	\$190	2
Fund two (2) full-time administrative and theater-based positions at the South Miami-Dade Cultural Arts Center to augment performance and scheduling at the facility	\$195	\$190	2
<b>Total</b>	<b>\$799</b>	<b>\$33,832</b>	<b>8</b>

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

## Library

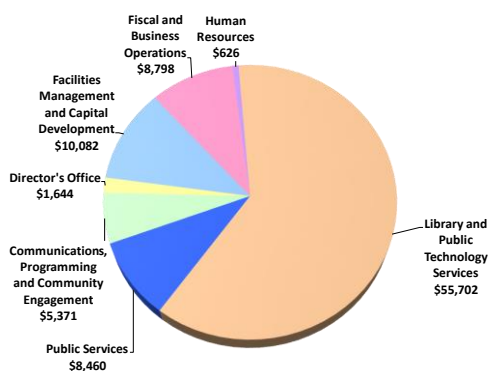
The Miami-Dade County Public Library System (Library, Library System or MDPLS) provides public library services with a mission of providing extraordinary services, spaces and experiences that promote literacy and learning, personal growth and limitless opportunities while fulfilling the informational, 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 743,243 downloadable or streaming eAudio resources and eBooks, 18,642 downloadable or streaming videos, 3,361 recurring titles of downloadable digital magazines and millions of downloadable songs and music videos, all in a wide variety of formats and languages. MDPLS also maintains a high-speed computer network that provides public access to free Wi-Fi, public computer workstations and tablet devices, virtual reality, gaming platforms, 3D printers and a variety of software and hardware that ensures the latest technology is available to the public for learning, personal growth and recreational use. The Library System operates a Main Library, five regional branches, 43 neighborhood branches, four YOUmedia Miami locations, two YOUmake Miami locations, two bookmobiles and the Technobus mobile computer learning center. In addition to availability of in-person library services at our 49 physical locations, services such as requesting library materials for pick-up, accessing research and learning databases and downloading eBooks, eAudiobooks, movies and music are accessible 24 hours per day, seven days per week through the Library's website, mobile app, and internet-enabled Tablet Lending Program.

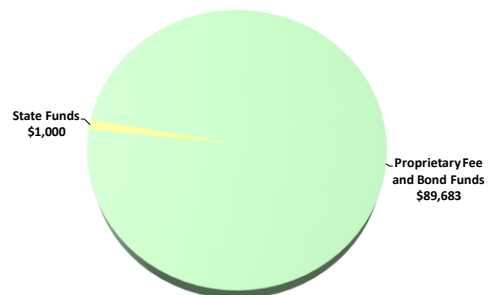
The Library System coordinates its many activities and functions with a variety of stakeholders, including schools, municipalities, community councils, homeowners' associations, community-based organizations, neighborhood groups, and various groups involved in fundraising and partnership activities for the benefit of the Library System. In addition, the Library works in conjunction with many County departments and countywide agencies such as Animal Services, CareerSource South Florida, Community Action and Human Services, The Children's Trust, Corrections, Cultural Affairs, Elections, Emergency Operations Center, Homeless Trust, Information Technology, Internal Services, Juvenile Services, Miami-Dade Police, Parks, Recreation and Open Spaces, Transportation and Public Works, Solid Waste Management, the Office of Community Advocacy, Water and Sewer and Public Housing and Community Development to deliver programs and services to the public.

## FY 2021-22 Adopted Operating Budget

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



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





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

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## TABLE OF ORGANIZATION

	<p><b><u>DIRECTOR'S OFFICE</u></b> Provides overall direction and coordination of departmental operations and management</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">8</td> <td style="text-align: center;">8</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	8	8
<u>FY 20-21</u>	<u>FY 21-22</u>				
8	8				
	<p><b><u>HUMAN RESOURCES</u></b> Provides department-wide human resources support</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">5</td> <td style="text-align: center;">5</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	5	5
<u>FY 20-21</u>	<u>FY 21-22</u>				
5	5				
	<p><b><u>FISCAL AND BUSINESS OPERATIONS</u></b> Manages departmental fiscal operations to include procurement, budget oversight and revenue collection</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">25</td> <td style="text-align: center;">25</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	25	25
<u>FY 20-21</u>	<u>FY 21-22</u>				
25	25				
	<p><b><u>LIBRARY AND PUBLIC TECHNOLOGY SERVICES</u></b> Manages the provisions of library service to the public; manages mobile and other specialized public services</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">424</td> <td style="text-align: center;">434</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	424	434
<u>FY 20-21</u>	<u>FY 21-22</u>				
424	434				
	<p><b><u>COMMUNICATIONS, PROGRAMMING AND COMMUNITY ENGAGEMENT</u></b> Coordinates all marketing and printing activities for the Library System; oversees community engagement, programming and outreach services</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">11</td> <td style="text-align: center;">11</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	11	11
<u>FY 20-21</u>	<u>FY 21-22</u>				
11	11				
	<p><b><u>FACILITIES MANAGEMENT AND CAPITAL DEVELOPMENT</u></b> Provides department-wide operations such as real estate, fleet, capital projects and facilities maintenance</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 20-21</u></td> <td style="text-align: center;"><u>FY 21-22</u></td> </tr> <tr> <td style="text-align: center;">35</td> <td style="text-align: center;">29</td> </tr> </table>	<u>FY 20-21</u>	<u>FY 21-22</u>	35	29
<u>FY 20-21</u>	<u>FY 21-22</u>				
35	29				

The FY 2021-22 total number of full-time equivalent positions is 642.94

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

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### **DIVISION: DIRECTOR'S OFFICE**

The Director's Office provides strategic direction, oversight and management of the delivery of library services throughout the Miami-Dade Library System.

- Oversees the planning, development, and implementation of departmental strategic initiatives, policy, and legislation
- Directs and coordinates daily departmental operations, as well as capital and programmatic initiatives
- Manages performance of divisions and develops annual business plan
- Provides leadership in representing MDPLS at local, state and national library organizations and on boards and panels
- Provides management support to the Miami-Dade Public Library Advisory Board
- Works closely with County residents, advocates and elected leaders to receive feedback, develop partnerships and improve service delivery

### **DIVISION COMMENTS**

- In FY 2020-21, MDPLS received the prestigious Urban Libraries Council 2020 Innovation Award, being named Top Innovator among library systems across the U.S. and Canada in the Civic and Community Engagement category for its Climate of Art: Reimagine the Environment program
- In FY 2020-21, MDPLS was recognized with a Florida Library Association (FLA) Award for the fourth consecutive year, winning the 2021 FLA Award for Exemplary Instructional Programs or Services for its Climate of Art: Reimagine the Environment program; the MDPLS Homework Help & Tutoring Program was recognized in the same category in 2020; MDPLS also received a FLA Innovation Award in 2019 and FLA Award for Excellence in Marketing and Public Relations in 2018
- In FY 2020-21, MDPLS received 26 National Association of Counties (NACo) achievement awards for delivering innovative library programs and services to residents; MDPLS has received 59 NACo Achievement Awards since 2017
- In FY 2020-21, the MDPLS Homework Help & Tutoring Program was recognized by Miami Today in their "Best of Miami" issue in the category of "Educators in a Covid Crisis" for quickly adapting the in-library program to an online version to continue providing students with this vital service
- In FY 2020-21, MDPLS participated in, and served as hosts, for the Mayor's Thrive 305 civic engagement initiative, both as participants in surveys and workshops as well as library locations serving as public venues for community engagement events
- In FY 2020-21, MDPLS participated in the Mayor's "No Wrong Door" Working Group, an initiative with a goal of ensuring that all residents can receive the support and assistance needed no matter what point they enter County service
- In FY 2020-21, MDPLS continued playing an important role in the County's COVID-19 Response, serving as a vital location for residents to receive assistance and support for COVID-19 related programs, including face masks and food distribution, COVID-19 testing and vaccinations, and assisting other County departments in staffing the 311 Call Center, SURGE teams, and many other response-oriented activities

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

### **DIVISION: HUMAN RESOURCES**

The Human Resources Division provides department-wide human resources support.

- Expands opportunities for professional development by identifying management, leadership and customer service training to further develop skills that will allow for growth and development of the MDPLS workforce and to better serve the public
- Participates in job fairs and other outreach events to promote professional career and volunteer opportunities and to raise awareness of employment opportunities at MDLPS
- Performs department-wide review of job descriptions and functions to ensure they accurately reflect duties and skill sets that have evolved in the delivery of library services
- Recruits future Librarians and volunteers
- Reviews and updates Human Resources policies to ensure alignment with existing County policies

### **DIVISION COMMENTS**

- In FY 2019-20 and FY 2020-21 the Department assisted the County's COVID-19 response in assigning staff to the COVID-19 and Senior Meals Call Centers, the Strategic Unified Response to Guideline Education (SURGE) Outreach Teams, food distribution sites, the Hotel Isolation Program and Vaccine Availability for Community Safety (VACS) Now Programs to provide COVID-19 information and resources to the community

### **DIVISION: FISCAL AND BUSINESS OPERATIONS**

The Fiscal and Business Operations Division provides a wide range of fiscal and business services to support department operations as well as managing the Homework Help and Tutoring Program, adult and early learning literacy initiatives and services for residents with special needs.

- Manages department-wide services such as purchasing and inventory management
- Implemented and manages INFORMS for MDPLS, the County's enterprise accounting and procurement solution to manage all accounting and procurement functions
- Manages departmental fiscal operations, including development and oversight of the Library operating and capital budget, as well as accounting and financial activities
- Oversees the Art Services Division, including management and coordination of departmental art exhibits and the art inventory
- Oversees the Homework Help Program, Adult Learning Academy, and adult literacy program (Project L.E.A.D), library materials for the visually impaired (Talking Books); delivery of materials to those who are elderly, homebound or physically disabled (Connections); and Storytime Express, the Department's early literacy program

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Childcare facilities served by the Storytime Express Program*	RC2-1	LS-2	OP	↔	703	729	775	750	775
Homework Help Tutoring Sessions Completed**	RC2-1	LS-2	OP	↑	31,161	34,556	35,000	36,500	37,000

\* The FY 2020-21 Projection reflects impacts associated with COVID-19

\*\* The FY 2021-22 Target continues the growing demand for this program that is reflected in the FY 2020-21 Projection

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

### DIVISION COMMENTS

- The FY 2021-22 Adopted Budget continues the MDPLS Adult Learning Academy as an educational services program that provides a learning curriculum of 2,700 hours of structured adult learning opportunities at 5 library locations; the Department received a \$190,000 LSTA grant in FY 2020-21 to launch this program
- The FY 2021-22 Adopted Budget continues with grant funding from the Children's Trust to support the Homework Help Program and Technobus services (\$175,000); this marks the fourth consecutive year this program and service has received grant funding from The Children's Trust (\$125,000 in FY 2018-19, \$150,000 in FY 2019-20, \$150,000 in FY 2020-21); the adopted budget also authorizes the expenditure of past and future-year Children's Trust funding as part of their established partnership with the department
- In FY 2021-22, the Department's Art Services unit will continue to manage and display exhibitions from the MDPLS Permanent Art Collection and provide opportunities to local and international artists to display their work at MDPLS locations; for the fourth year in a row funding in the amount of \$44,000 is included to continue framing or reframing of works of art in the collection; approximately 2,000 works of art have been either framed or reframed to preserve the collection since the inception of this initiative
- The FY 2021-22 Adopted Budget includes a \$6.566 million emergency contingency reserve; equal to eight percent of the Department's operating expenses to mitigate for unforeseen events
- In FY 2020-21, the Department's educational services programs continued to provide services during COVID-19; including the Homework Help and Tutoring Program which provided over 32,000 virtual tutoring sessions to K - 12 students, the Talking Books Program, which circulated over 17,000 items to 214 institutions and 2,975 individuals who have difficulty reading or using printed books and the recently launched Library @ Your Door Program, provides library patrons with the option of having books mailed directly to their home at no charge; this program is expected to deliver over 36,000 library books and materials in the current fiscal year

### **DIVISION: LIBRARY AND PUBLIC TECHNOLOGY SERVICES**

The Library Services and Public Technology Services Division oversees daily operations of all library locations and provides direct customer service and assistance to library users, including programs and events that encourage literacy and life-long learning, ensuring availability of print and digital content to meet the needs of the community and assisting library users with publicly available technology such as desktop computers, laptops, Wi-Fi, printing equipment and access to other emerging technologies.

- Directs staff development and training initiatives for all library staff, including in-house training as well as external workshops and webinars
- Formulates and administers the departmental collection development policy, including ongoing evaluation and assessment of digital learning and research products that are utilized by the public; provides oversight of the library materials acquisition, processing and cataloging functions, as well as management of library print and digital content agreements to ensure a broad and diverse collection is available at library locations and through online platforms
- Manages and administers policies and procedures for library staff as well as scheduling, circulation, library usage and lending policies for the public
- Oversees security operations throughout all 49 library locations, including management of security officers and monitoring of incident reports
- Provides informational and lending services to users of all 49 library locations, including oversight of special collections of historic and cultural significance, federal and state government documents and patents, genealogical records and research resources and the digitization project
- Provides oversight and programming for innovative library services such as the Tablet Learning Program, Bookmobile and Technobus operations and oversight of MDPLS's YOUmedia, YOUmake and YOUwork learning, technology and activity centers, providing hands on technology and digital literacy opportunities and digital connectivity solutions for people of all ages

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Bookmobile stops per month*	RC1-1	ES-1	OP	↔	147	66	188	114	126
Total items digitized per fiscal year**	RC1-1	ES-1	OP	↔	38,635	26,202	24,000	17,500	25,000
Total checkouts of physical and electronic materials, electronic streams and downloads of digital contents (in thousands)	RC1-1	ES-1	OC	↑	4,837	3,477	4,852	4,154	4,852

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

\*\* The FY 2020-21 Projection reflects impacts associated with COVID-19

### DIVISION COMMENTS

- The FY 2021-22 Adopted Budget includes the addition of three full-time Library Media Project Instructor positions to staff the recently opened Hialeah Gardens Branch YouMedia location
- The FY 2021-22 Adopted Budget Includes the addition of one full-time Library Assistant 3 to staff the new Westchester Health and Wellness Information Center
- The FY 2021-22 Adopted Budget includes a net 59 additional library service hours per week, specifically to operate the new Westchester Health and Wellness Information Center, bringing the proposed weekly service hours throughout the Library System to 2,922 for FY 2021-22
- The FY 2021-22 Adopted Budget increases the library materials budget to \$6 million, a \$500K increase from the FY 2020-21 budget; the additional funding will be utilized to continue to improve the age of the collection and to reduce wait times on high demand titles, both in print and digital format
- As part of the Department's realignment of cost centers for INFORMS, the FY 2021-22 Adopted Budget includes the transfer of six full-time Library Attendants from the Facilities Management and Capital Development Division
- In FY 2021-22, the Department will continue its Bookmobile service with planned stops at over 32 locations throughout the county accounting for approximately 120 monthly visits; senior centers, adult living facilities and area parks are examples of stops and account for over 30,000-items checked out from the Bookmobile service; additionally, the Department will begin the replacement of its Bookmobile fleet with the purchase and build out of a more compact, fuel efficient and versatile vehicle to serve as the prototype for the delivery of library mobile services throughout the community
- The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes \$1 million appropriated from the annual State Aid to Libraries grant administered by the State's Division of Library and Information Services
- In FY 2021-22, the Department continues its Reciprocal Borrowing Agreements with the independent municipal libraries in Hialeah, Homestead, North Miami, and North Miami Beach to ensure continuity in library access throughout Miami-Dade County
- In FY 2020-21, the Department was awarded a State of Florida Division of Library and Information Services (DLIS) Cares Act Grant from the Institute of Museum and Library Services (IMLS) for \$175,000 to implement a Tablet Lending Program, allowing for the deployment of over 600 internet-enabled devices for checkout as part of a community connectivity initiative
- In FY 2020-21, patron usage of the Department's digital content increased 39 percent from the previous year; over 1,000,000 digital eBooks, eAudio, eMagazines and movies are projected to be checked out from the Department's major digital content platform by the end of the fiscal year
- In FY 2020-21, the Department added Consumer Reports, the New York Times, the Wall Street Journal, and ABC Mouse expanding its free online offerings and remote access for customers to authoritative news sources and learning tools
- In FY 2020-21, the Department reclassified a Librarian 2 position into a Social Worker Manager position, establishing MDPLS's Library Social Worker Program to connect vulnerable segments of the community with access to social services; in FY 2019-20, this initiative began as a pilot program and partnership with Florida International University (FIU) and the Southeast Florida Library Information Network (SEFLIN); the Department will also continue to budget \$16,000 to continue participation in the FIU/SEFLIN pilot project

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

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- In FY 2020-21, the Department created a Library Services Specialist position to manage the Customer Care service team, overseeing the Library's customer experience initiatives and serving as the departmental lead in other County customer-service focused programs and initiatives that are under development
- In FY 2020-21, the Department, in partnership with the Sisters of Abundant Living, expanded the Meals-to-Go program to a year-round service at 13 branch locations; an estimated 150,000 meals will be provided to K through 12 students in FY 2020-21
- In FY 2020-21, the Department expanded the hours of operations for the Passport Services Program at North Dade and South Dade Regional Libraries by 25 weekly hours from the prior year
- In FY 2020-21, the Department launched the Online Miami-Dade Obituary Index, providing easy access to genealogical research information on over 915,000 individual Miami records from 1896 to 2008
- In FY 2020-21, the Department Special Collections team completed the condition assessment, survey, and processing of over 5,100 pieces of cultural heritage materials spanning historical collections and archives; additionally, over 3,700 uncatalogued items in the Vasari Project Collection were added to the online public access catalog
- In FY 2020-21, the Department's Digitization Unit completed the digitization and meta-data description of over 10,000 physical pieces, including a collaboration with HistoryPin to digitize and provide geospatial information to 500 Miami Beach real estate listings
- In FY 2020-21, the Department completed the expansion of its Year-Round Book Sale program to all 49 library locations,, generating approximately \$55,000 in revenue from donated books that support library programming events
- In FY 2020-21, MDPLS provided free face masks at all library locations to ensure that residents in need of masks have easy access to them and to help reduce the spread of COVID-19; more than 180,000 masks have been distributed at MDPLS locations
- In FY 2020-21, the Department continued to expand its digital signage platform for promotion of library programs, events and services by installing digital screens at the Tamiami, Hialeah Gardens and Coral Gables-Miracle Mile library branches
- In FY 2020-21, the Department continued its technology refresh initiative by replacing 109 public desktop and tablet/laptop computers at Hialeah Gardens, Tamiami and the Coral Gables-Miracle Mile Branch; in FY 2021-22, the department plans to replace 410 public laptops and 328 public desktops to replace aging or outdated public technology

### **DIVISION: COMMUNICATIONS, PROGRAMMING AND COMMUNITY ENGAGEMENT**

The Communications, Programming and Community Engagement Division manages, develops and coordinates all marketing, public affairs, media relations, community outreach, graphics and printing activities for the Library System; oversees the development and implementation of special events, programs and workshops, including innovative programs and services provided at branch locations and/or in conjunction with other local events and Library partners; and manages and coordinates grant activities.

- Conducts outreach to community organizations, municipalities and local, state and federal governmental agencies
- Develops and manages messaging and content for the MDPLS website, social media accounts, library app, electronic newsletter and other email and mail marketing
- Develops new partnerships with private, non-profit and public sector entities to broaden community interest in Library services
- Manages and coordinates grant applications and activities
- Directs and coordinates all media relations activities and internal and external communications
- Provides departmental marketing, graphics and printing services to promote library services and programs
- Stages educational, informational and cultural workshops and programs on a system-wide basis

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Annual attendance at library workshops and events*	RC2-1	ES-1	OP	↔	488,275	422,328	133,750	135,000	168,750
Followers by end-of-year on Facebook	GG1-1	ES-1	OC	↑	11,253	12,202	12,500	12,775	13,245
Followers by end-of-year on Twitter	GG1-1	ES-1	OC	↑	3,023	3,753	4,400	4,500	5,250
Followers by end-of-year on Instagram	GG1-1	ES-1	OC	↑	3,669	5,332	6,700	7,250	9,250

\* The FY 2020-21 Budget and Projection and the FY 2021-22 Target reflect the impacts of COVID-19

### DIVISION COMMENTS

- In FY 2021-22, MDPLS will continue to offer virtual programming options and resume in-library programs and events, including Noches Culturales, a quarterly celebration of the culture and traditions of different countries, and the annual MDPLS Family Festival and holiday-themed events such as the Kendale Lakes Branch Tree Lighting Celebration
- In FY 2021-22, the MDPLS Virtual Author Series will continue to provide residents to interact and hear from emerging and established local and national authors through virtual and in-library events including book talks, readings, interactive activities and Q&A sessions; in FY 2020-21, MDPLS hosted 43 online author events to date
- In FY 2021-22, MDPLS will mark its 50th anniversary with special programs, events and community engagement, including a marketing campaign, to underscore the importance and significance of the Library in our community
- The FY 2021-22 Adopted Budget continues funding (\$5,000) to sponsor the Miami Book Fair three-day street festival to include hosting and moderating author panels, conducting community outreach, holding library card sign-ups and announcing National Book Award nominees and winners
- The FY 2021-22 Adopted Budget will continue the Short Stories Program for neurodivergent persons; the stories depict social situations that may be encountered during a library visit; this program was created in FY 2020-21 for each of its library locations as part of the County's partnership with the University of Miami-Nova Southeastern University Center for Autism and Related Disabilities (UM-NSU CARD) and in furtherance of the Library's goal to become certified as an Autism Friendly organization; additionally, MDPLS will continue to expand its offerings of sensory-friendly programs and services for people of all ages, including STEAM, arts and crafts, storytimes, and yoga and movement classes
- In FY 2020-21, MDPLS continued to engage library patrons with diverse online informational, educational and recreational programs and events via the Library's social media pages, YouTube channel and Zoom, including storytimes, STEAM programs, book clubs, health and wellness programs, fitness classes, consumer education, U.S. citizenship workshops, sensory friendly programs, programs for older adults, music, and arts and crafts, to ensure continued public access to these services and activities throughout the pandemic
- In FY 2020-21, MDPLS expanded its Drive-up Wi-Fi program to 23 library locations with 135 specially marked parking spaces as part of community connectivity initiative to help bridge the digital divide by expanding the library's Wi-Fi signal outside of library facilities

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

### **DIVISION: FACILITIES MANAGEMENT AND CAPITAL DEVELOPMENT**

The Facilities Management and Capital Development Division provides oversight and management of department-wide services such as capital project development, facilities maintenance, real estate management, fleet and logistics management, emergency response operations and capital construction grant management.

- Develops the Department's Continuity of Operations Plan and directs all pre- and post-incident emergency preparations and response and recovery
- Manages departmental fleet, transportation and logistics operations; this includes the Department's fleet needs, transporting equipment and furniture between branches and managing logistics related to the timely delivery of materials between library branches for use by the public
- Monitors local, state and federal capital grant opportunities, including preparation of relevant documentation, submittal of grant applications and management and oversight of grant awards
- Oversees departmental real estate and building management activities for all libraries, including library locations that are leased from third parties or other governmental entities
- Oversees ongoing repair, preventive maintenance and work order and emergency response for all library locations to keep building systems in good working order for the safety and comfort of the public and staff
- Provides planning and oversight for capital projects, including facility infrastructure replacement and repair, building renovations and new facility design and construction activities

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Percentage of time available library materials are delivered to branches within 2 days of patron request	RC1-1	LS-2	OC	↑	37%	52%	60%	60%	70%

#### **DIVISION COMMENTS**

- As part of the Department's realignment of cost centers for INFORMS, the FY 2021-22 Adopted Budget includes the transfer of six full-time Library Attendants to the Library and Public Technology Services Division
- The FY 2021-22 Adopted Budget includes funding for facility resiliency projects that are part of the Mayor's Climate Action Strategy; projects include Coconut Grove, Kendall, Miami Beach, Naranja, Pinecrest, Westchester Regional and West Flagler
- In FY 2021-22, the Department will begin conceptual design to replace the existing Little River Branch Library, will continue to negotiate the relocation of the South Shore Branch Library to increase visibility and space, will continue its negotiation with the Community Action and Human Services Department to relocate the Culmer Branch Library from Gibson Park to the Culmer Community Action Center, finalize the design and permitting to begin construction of the replacement for the Key Biscayne Branch Library, and work with the City of Miami on the redevelopment of the Allapattah Library location, including temporary relocation of the library and design/construction of a new Allapattah Library
- In FY 2019-20 and FY 2020-21, the Department was awarded \$1.3 million in grant funding from FEMA's Pre-Disaster Mitigation Program to harden buildings that includes Coral Gables (roof and impact resistant windows, \$311,254), Coral Reef (roof and impact resistant windows and storefront, \$64,323), Lemon City (roof and impact windows and storefront, \$146,065), North Central (impact resistant windows and storefront, \$26,470), North Dade Regional (impact resistant windows and storefront, \$166,138) and South Dade Regional (roof and impact resistant windows and storefront, \$609,561)
- In FY 2020-21, the Department completed construction and/or buildout of three new facilities: the Coral Gables Miracle Mile Branch Library, which is serving as a temporary location while the Coral Gables Library undergoes a major interior renovation, the new Hialeah Gardens Branch Library, which is a LEED Silver certified standalone County facility, and the new Tamiami Branch, which is retail space purchased from Public Housing and Community Development at the Gran Via Affordable Housing facility; the Hialeah Gardens and Tamiami Library Branches are now in County-owned space, replacing branches that were previously located in third-party leased space



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

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- In FY 2020-21, MDPLS and the City of Miami Beach entered into an Agreement for the future relocation of the North Shore Branch Library to the City's 72nd Street Community Complex; MDPLS also entered into a Development Agreement for the acquisition of land and design and construction of a replacement Doral Branch Library in Downtown Doral
- In FY 2020-21, the Department purchased a Bookmobile Van (\$217,000), which is the first in the Department's long-range transition to smaller more fuel-efficient vehicles

### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes funding for the design and construction of a LEED Silver certified community center and a 6,000 sq. ft. library facility; the project is a collaboration between Library and the Parks, Recreation and Open Spaces (PROS) Department at Chuck Pezoldt Park; the estimated total project cost is \$17.950 million of which \$12.955 million is programmed in PROS and \$4.995 million programmed in Library; the Department has budgeted \$2 million in FY 2021-22 (capital program #2000000507)
- In FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the interior renovation of the Coral Gables Branch Library (total project cost \$6.225 million, \$2.5 million in FY 2021-22); to maintain the continuity of service, the Department completed the buildout of and opened a temporary Coral Gables Branch Library (capital program #901060)
- The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes funding for the land acquisition, design and construction of a 20,000 sq. ft. LEED Silver certified Doral Branch Library; this library will replace the leased storefront currently serving the community; it is expected to be operational in FY 2022-23 with an estimated annual operating impact of \$235,000 which includes four FTEs (total project cost \$12.534 million, \$5.5 million in FY 2021-22; capital program #906640)
- The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes funding for the design and construction of a LEED Silver certified replacement Key Biscayne Branch Library (total project cost \$9.271 million, \$3 million in FY 2021-22; capital program #905640)
- The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes a renovation of the Main Library funded with a \$500,000 State Library Grant and Building Better Communities General Obligation Bond proceeds (total project cost \$3.113 million, \$684,000 in FY 2021-22; capital program #112987)
- The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes funding for a major interior and exterior renovation, roof replacement, and installation of impact resistant windows at the South Dade Regional Library, (total project cost \$7.968 million, \$3.810 million in FY 2021-22; capital program #2000001218)
- In FY 2020-21, the Department began construction of the Westchester Library Health and Wellness Information Center, a 3,500 sq. ft. LEED Silver certified facility funded with Building Better Communities General Obligation Bond proceeds and Library District funds (total project cost \$1.696 million, \$100,000 in FY 2021-22); this facility, adjacent to the Westchester Regional Library, is projected to open in the first quarter of FY 2021-22 and will provide free health and wellness information to the public, including print and digital collections and resources, as well as lectures and informational sessions on wellness, healthy nutritional options and exercise (capital program #2000001247)
- The FY 2021-22 Adopted Budget and Multi-Year Capital Plan continues to include an inter-fund transfer to the Library's capital fund for new design and construction, land acquisition, facility infrastructure replacements/repairs, facility relocations, systemwide renovations, branch refurbishments and replacement furniture, fixtures and equipment to improve branches throughout the Library system (\$14.847 million)
- The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the purchase of one bookmobile (\$264,000); the vehicle is included under Non-Departmental capital program #2000000511

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

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Projection FY 20-21	Budget FY 21-22
Advertising	10	88	264	97	264
Fuel	77	69	85	77	85
Overtime	177	149	240	171	240
Rent	5,370	5,463	6,491	6,534	6,636
Security Services	987	970	1,540	2,674	2,352
Temporary Services	70	91	91	96	91
Travel and Registration	46	51	60	39	60
Utilities	2,031	932	2,744	1,897	2,786

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Adopted FY 21-22
<b>Revenue Summary</b>				
Ad Valorem Fees	72,056	76,246	78,678	81,818
Carryover	13,847	17,437	14,611	23,441
Miscellaneous Revenues	1,789	1,285	1,017	852
State Grants	1,363	1,670	1,200	1,000
Total Revenues	89,055	96,638	95,506	107,111
<b>Operating Expenditures Summary</b>				
Salary	26,234	26,381	31,640	32,015
Fringe Benefits	11,490	11,637	13,270	13,579
Court Costs	4	4	5	5
Contractual Services	4,095	3,673	5,446	7,584
Other Operating	14,074	12,598	30,663	27,184
Charges for County Services	8,195	8,594	8,634	8,573
Capital	697	593	1,767	1,743
Total Operating Expenditures	64,789	63,480	91,425	90,683
<b>Non-Operating Expenditures Summary</b>				
Transfers	5,265	8,143	2,500	14,847
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,579	1,578	1,581	1,581
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	6,844	9,721	4,081	16,428

Expenditure By Program	Total Funding		Total Positions	
	Budget FY 20-21	Adopted FY 21-22	Budget FY 20-21	Adopted FY 21-22
<b>Strategic Area: Recreation and Culture</b>				
Director's Office	1,463	1,644	8	8
Human Resources	583	626	5	5
Fiscal and Business Operations	13,637	8,798	25	25
Library and Public Technology Services	53,438	55,702	424	434
Communications, Programming and Community Engagement	4,259	5,371	11	11
Facilities Management and Capital Development	9,841	10,082	35	29
Public Services	8,204	8,460	0	0
Total Operating Expenditures	91,425	90,683	508	512

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

### **CAPITAL BUDGET SUMMARY**

(dollars in thousands)	PRIOR	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Financing	9,219	8,823	5,975	1,986	0	0	0	267	26,270
Capital Asset Series 2007 Bonds	91	0	0	0	0	0	0	0	91
FEMA Hazard Mitigation Grant	219	1,131	0	0	0	0	0	0	1,350
Florida Department of State -	500	0	0	0	0	0	0	0	500
Library and Information Services Grant									
Miami-Dade Library Taxing District	21,259	14,847	0	0	0	0	0	0	36,106
Total:	31,288	24,801	5,975	1,986	0	0	0	267	64,317
<b>Expenditures</b>									
<b>Strategic Area: RC</b>									
Facility Expansion	1,596	100	0	0	0	0	0	0	1,696
Library Facilities - New	3,858	9,500	6,671	0	0	0	0	0	20,029
Library Facilities - Repairs and Renovations	16,351	13,916	8,777	3,280	0	0	0	267	42,592
Total:	21,805	23,516	15,448	3,280	0	0	0	267	64,317

### **FUNDED CAPITAL PROGRAMS**

(dollars in thousands)

#### **ALLAPATTAH BRANCH LIBRARY**

**PROGRAM #: 904620**

DESCRIPTION: Provide a temporary relocation of library

LOCATION: 1799 NW 35 St

City of Miami

District Located: 3

District(s) Served:

Systemwide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	420	0	0	0	0	0	0	0	420
FEMA Hazard Mitigation Grant	52	0	0	0	0	0	0	0	52
Miami-Dade Library Taxing District	621	0	0	0	0	0	0	0	621
<b>TOTAL REVENUES:</b>	<b>1,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,093</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	335	0	0	0	0	0	0	0	335
Infrastructure Improvements	648	50	0	0	0	0	0	0	698
Project Administration	60	0	0	0	0	0	0	0	60
<b>TOTAL EXPENDITURES:</b>	<b>1,043</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,093</b>



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

**CORAL REEF BRANCH LIBRARY**

**PROGRAM #: 200001404**

DESCRIPTION: Provide various facility improvements to include roof replacement, installation of impact resistant windows and storefront and provide various miscellaneous repairs and/or renovations to the interior and exterior of library

LOCATION: 9211 Coral Reef Dr District Located: 8  
 Unincorporated Miami-Dade County District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	0	64	0	0	0	0	0	0	64
Miami-Dade Library Taxing District	450	0	0	0	0	0	0	0	450
<b>TOTAL REVENUES:</b>	<b>450</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>514</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	375	139	0	0	0	0	0	0	514
<b>TOTAL EXPENDITURES:</b>	<b>375</b>	<b>139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>514</b>

**CULMER/OVERTOWN BRANCH LIBRARY**

**PROGRAM #: 904520**

DESCRIPTION: Provide various miscellaneous repairs and renovations as deemed necessary

LOCATION: 350 NW 13 St District Located: 3  
 City of Miami District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	155	80	0	0	0	0	0	0	235
Capital Asset Series 2007 Bonds	91	0	0	0	0	0	0	0	91
<b>TOTAL REVENUES:</b>	<b>246</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>326</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	246	80	0	0	0	0	0	0	326
<b>TOTAL EXPENDITURES:</b>	<b>246</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>326</b>

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

### DORAL BRANCH - REPLACEMENT FOR STOREFRONT LIBRARY

**PROGRAM #: 906640**

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

LOCATION: 8400 NW 53 Terr District Located: 12  
Doral District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,525	5,500	1,975	0	0	0	0	0	9,000
Miami-Dade Library Taxing District	3,284	250	0	0	0	0	0	0	3,534
<b>TOTAL REVENUES:</b>	<b>4,809</b>	<b>5,750</b>	<b>1,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,534</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Art Allowance	135	0	0	0	0	0	0	0	135
Construction	2,421	0	2,242	0	0	0	0	0	4,663
Furniture Fixtures and Equipment	0	5,320	1,975	0	0	0	0	0	7,295
Permitting	236	180	0	0	0	0	0	0	416
Planning and Design	25	0	0	0	0	0	0	0	25
<b>TOTAL EXPENDITURES:</b>	<b>2,817</b>	<b>5,500</b>	<b>4,217</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,534</b>

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$235,000 and includes 4 FTE(s)

### KENDALE LAKES BRANCH LIBRARY

**PROGRAM #: 2000001405**

DESCRIPTION: Replace roof and provide various miscellaneous repairs and renovations to the interior and exterior of library

LOCATION: 15202 SW 88 St District Located: 11  
Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Miami-Dade Library Taxing District	250	0	0	0	0	0	0	0	250
<b>TOTAL REVENUES:</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	60	190	0	0	0	0	0	0	250
<b>TOTAL EXPENDITURES:</b>	<b>60</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

### KEY BISCAYNE BRANCH LIBRARY - REPLACEMENT LIBRARY

**PROGRAM #: 905640**

DESCRIPTION: Design and construct a new LEED Silver certified library branch and continue to provide various miscellaneous repairs and renovations on the current facility as needed

LOCATION: 299 Crandon Blvd District Located: 7  
Key Biscayne District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	285	3,000	4,000	1,986	0	0	0	0	9,271
<b>TOTAL REVENUES:</b>	<b>285</b>	<b>3,000</b>	<b>4,000</b>	<b>1,986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,271</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	285	3,000	4,000	1,986	0	0	0	0	9,271
<b>TOTAL EXPENDITURES:</b>	<b>285</b>	<b>3,000</b>	<b>4,000</b>	<b>1,986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,271</b>

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

### LEMON CITY BRANCH LIBRARY

**PROGRAM #: 901240**

DESCRIPTION: Renovate interior/exterior of library to include but not limited to providing accessible entrances and exits to the facility and restrooms as well as install impact resistant windows and storefront

LOCATION: 430 NE 61 St  
City of Miami

District Located: 3  
District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	305	0	0	0	0	0	0	0	305
FEMA Hazard Mitigation Grant	0	146	0	0	0	0	0	0	146
Miami-Dade Library Taxing District	522	0	0	0	0	0	0	0	522
<b>TOTAL REVENUES:</b>	<b>827</b>	<b>146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>973</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	603	0	0	0	0	0	0	0	603
Infrastructure Improvements	0	346	0	0	0	0	0	0	346
Planning and Design	24	0	0	0	0	0	0	0	24
<b>TOTAL EXPENDITURES:</b>	<b>627</b>	<b>346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>973</b>

### 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,581	184	0	0	0	0	0	0	1,765
Florida Department of State - Library and Information Services Grant	500	0	0	0	0	0	0	0	500
Miami-Dade Library Taxing District	848	0	0	0	0	0	0	0	848
<b>TOTAL REVENUES:</b>	<b>2,929</b>	<b>184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,113</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	2,331	184	0	0	0	0	0	0	2,515
Infrastructure Improvements	0	500	0	0	0	0	0	0	500
Project Administration	98	0	0	0	0	0	0	0	98
<b>TOTAL EXPENDITURES:</b>	<b>2,429</b>	<b>684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,113</b>

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

### MIAMI BEACH REGIONAL LIBRARY

**PROGRAM #: 2000001407**

DESCRIPTION: Replace and/or repair HVAC components and controls and provide various miscellaneous repairs and/or renovations to the interior and exterior of library

LOCATION: 227 22 St District Located: 5  
Miami Beach District(s) Served: 5

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Miami-Dade Library Taxing District	1,000	0	0	0	0	0	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	700	300	0	0	0	0	0	0	1,000
<b>TOTAL EXPENDITURES:</b>	<b>700</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

### MISCELLANEOUS SYSTEMWIDE CAPITAL PROJECTS

**PROGRAM #: 2000000395**

DESCRIPTION: Provide for future systemwide capital needs to include but not limited to land acquisition for future and/or replacement libraries as well as the relocation of libraries; provide planning, design, construction and renovation improvements system wide

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Miami-Dade Library Taxing District	1,193	2,667	0	0	0	0	0	0	3,860
<b>TOTAL REVENUES:</b>	<b>1,193</b>	<b>2,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,860</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	1,107	1,758	995	0	0	0	0	0	3,860
<b>TOTAL EXPENDITURES:</b>	<b>1,107</b>	<b>1,758</b>	<b>995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,860</b>

### NARANJA BRANCH LIBRARY

**PROGRAM #: 2000001228**

DESCRIPTION: Repair and/or replace major HVAC components

LOCATION: 14850 SW 280 St District Located: 9  
Unincorporated Miami-Dade County District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Miami-Dade Library Taxing District	629	0	0	0	0	0	0	0	629
<b>TOTAL REVENUES:</b>	<b>629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>629</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	529	100	0	0	0	0	0	0	629
<b>TOTAL EXPENDITURES:</b>	<b>529</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>629</b>



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### NORTH DADE REGIONAL LIBRARY

**PROGRAM #: 903670**

DESCRIPTION: Provide various miscellaneous repairs and renovations to the interior and exterior of library to include the installation of impact resistant windows and storefront, landscaping and restrooms

LOCATION: 2455 NW 183 St  
Miami Gardens

District Located: 1  
District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	2,300	0	0	0	0	0	0	0	2,300
FEMA Hazard Mitigation Grant	166	0	0	0	0	0	0	0	166
Miami-Dade Library Taxing District	1,193	0	0	0	0	0	0	0	1,193
<b>TOTAL REVENUES:</b>	<b>3,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,659</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	3,286	50	0	0	0	0	0	0	3,336
Permitting	29	0	0	0	0	0	0	0	29
Planning and Design	145	0	0	0	0	0	0	0	145
Project Administration	149	0	0	0	0	0	0	0	149
<b>TOTAL EXPENDITURES:</b>	<b>3,609</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,659</b>

### NORTH SHORE BRANCH LIBRARY

**PROGRAM #: 906880**

DESCRIPTION: Provide various miscellaneous repairs and renovations to the library as deemed necessary

LOCATION: 7501 Collins Ave  
Miami Beach

District Located: 4  
District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	88	0	0	0	0	0	0	267	355
<b>TOTAL REVENUES:</b>	<b>88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267</b>	<b>355</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	88	0	0	0	0	0	0	267	355
<b>TOTAL EXPENDITURES:</b>	<b>88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267</b>	<b>355</b>

### SOUTH DADE REGIONAL LIBRARY

**PROGRAM #: 2000001218**

DESCRIPTION: Provide various repairs and renovations to the interior and exterior of library to include roof replacement and the installation of impact resistant windows

LOCATION: 10750 SW 211 St  
Cutler Bay

District Located: 8  
District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	0	610	0	0	0	0	0	0	610
Miami-Dade Library Taxing District	364	6,994	0	0	0	0	0	0	7,358
<b>TOTAL REVENUES:</b>	<b>364</b>	<b>7,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,968</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	364	3,200	2,500	1,294	0	0	0	0	7,358
Infrastructure Improvements	0	610	0	0	0	0	0	0	610
<b>TOTAL EXPENDITURES:</b>	<b>364</b>	<b>3,810</b>	<b>2,500</b>	<b>1,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,968</b>

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

### SOUTH SHORE BRANCH LIBRARY

**PROGRAM #:** 2000001735

DESCRIPTION: Construct a replacement branch as part of a multi-use project  
 LOCATION: To Be Determined District Located: 5  
 Miami Beach District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Miami-Dade Library Taxing District	250	2,250	0	0	0	0	0	0	2,500
<b>TOTAL REVENUES:</b>	<b>250</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	250	2,000	250	0	0	0	0	0	2,500
<b>TOTAL EXPENDITURES:</b>	<b>250</b>	<b>2,000</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

### WEST FLAGLER BRANCH LIBRARY

**PROGRAM #:** 2000001410

DESCRIPTION: Replace roof and provide various miscellaneous repairs and renovations to the interior and exterior of library  
 LOCATION: 5050 W Flagler St District Located: 6  
 City of Miami District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	0	59	0	0	0	0	0	0	59
Miami-Dade Library Taxing District	259	0	0	0	0	0	0	0	259
<b>TOTAL REVENUES:</b>	<b>259</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>318</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	209	109	0	0	0	0	0	0	318
<b>TOTAL EXPENDITURES:</b>	<b>209</b>	<b>109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>318</b>

### WESTCHESTER LIBRARY HEALTH AND WELLNESS INFORMATION CENTER

**PROGRAM #:** 2000001247

DESCRIPTION: Design and construct a 3,500 sq ft LEED Silver certified health facility that provides preventative care in the form of information, preventative screenings and other programming and lectures to residents on wellness, healthy nutritional options and exercise  
 LOCATION: 9445 Coral Way District Located: 10  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,000	0	0	0	0	0	0	0	1,000
Miami-Dade Library Taxing District	696	0	0	0	0	0	0	0	696
<b>TOTAL REVENUES:</b>	<b>1,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,696</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	880	0	0	0	0	0	0	0	880
Infrastructure Improvements	596	100	0	0	0	0	0	0	696
Planning and Design	120	0	0	0	0	0	0	0	120
<b>TOTAL EXPENDITURES:</b>	<b>1,596</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,696</b>

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$70,000 and includes 1 FTE(s)

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

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**WESTCHESTER REGIONAL LIBRARY**

**PROGRAM #: 906200**

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

LOCATION: 9445 Coral Way District Located: 10  
 Unincorporated Miami-Dade County District(s) Served: Systemwide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	980	0	0	0	0	0	0	0	980
Miami-Dade Library Taxing District	887	0	0	0	0	0	0	0	887
<b>TOTAL REVENUES:</b>	<b>1,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,867</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	1,467	400	0	0	0	0	0	0	1,867
<b>TOTAL EXPENDITURES:</b>	<b>1,467</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,867</b>

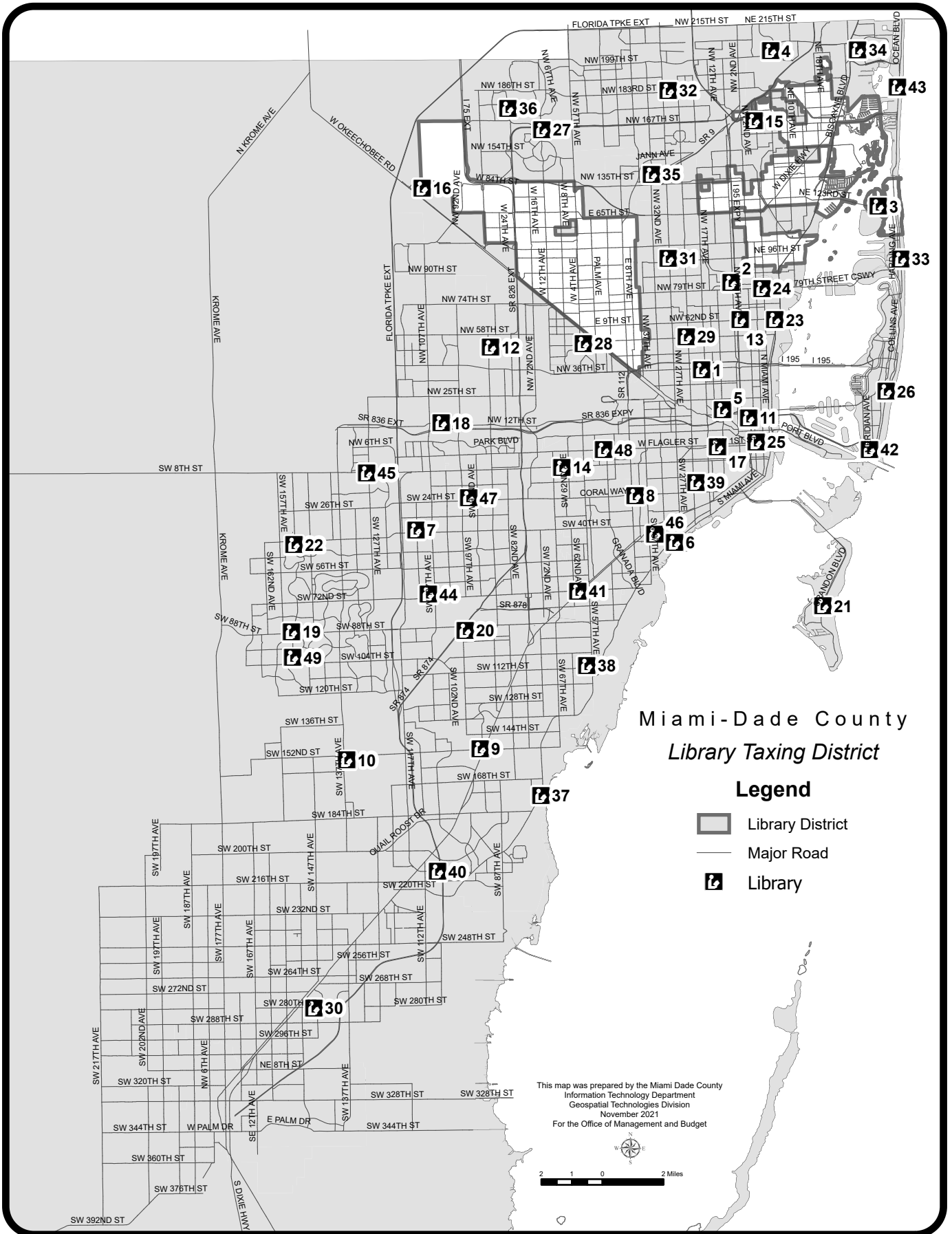
## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

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### UNFUNDED CAPITAL PROJECTS

<b>PROJECT NAME</b>	<b>LOCATION</b>	<b>(dollars in thousands)</b> <b>ESTIMATED PROJECT COST</b>
ARCOLA LAKES BRANCH - OUTDOOR CHILDREN'S AREA	8240 NW 7 Ave	150
CHUCK PEZOLDT LIBRARY AND COMMUNITY CENTER - NEW	SW 168 St and SW 157 Ave	2,139
CIVIC CENTER BRANCH - REPLACE KIOSK	1501 NW 12 Ave	500
CULMER/OVERTOWN BRANCH - IMPACT RESISTANT WINDOWS/STOREFRONT	350 NW 13 St	125
CULMER/OVERTOWN BRANCH - INTERIOR/EXTERIOR RENOVATIONS FURNITURE, FIXTURES AND EQUIPMENT - VARIOUS SITES	350 NW 13 St Various Sites	300 2,000
FUTURE LIBRARY BRANCHES	To Be Determined	50,000
GOLDEN GLADES BRANCH - INTERIOR/EXTERIOR RENOVATIONS	100 NE 166 St	150
HISPANIC BRANCH - INTERIOR RENOVATIONS	1398 SW 1 St	100
INTERNATIONAL MALL BRANCH - INTERIOR/EXTERIOR RENOVATIONS	10315 NW 12 St	150
LIBRARY FACILITIES - MICELLAEIOUS RENOVATIONS	Various Sites	2,000
LITTLE RIVER BRANCH - REPLACEMENT BRANCH	110 NE 79 St	8,000
MAIN LIBRARY - INTERIOR RENOVATIONS	101 W Flagler St	3,000
MIAMI BEACH REGIONAL - INTERIOR/EXTERIOR RENOVATIONS	227 22 St	1,000
MIAMI BEACH REGIONAL - ROOF REPLACEMENT	227 22 St	800
MIAMI LAKES BRANCH - BRANCH EXPANSION	6699 Windmill Gate Rd	1,000
MIAMI LAKES BRANCH - IMPACT RESISTANT WINDOWS AND STOREFRONT	6699 Windmill Gate Rd	225
MIAMI SPRINGS BRANCH - INTERIOR/EXTERIOR RENOVATIONS	401 Westward Dr	150
MODEL CITY BRANCH - INTERIOR RENOVATIONS	2211 NW 54 St	875
NARANJA BRANCH - INTERIOR/EXTERIOR RENOVATIONS	14850 SW 280 St	200
NORTH SHORE BRANCH - EXTERIOR RENOVATIONS	7501 Collins Ave	160
NORTH SHORE BRANCH - REPAIR GLASS ENCLOSURE	7501 Collins Ave	200
PALMETTO BAY BRANCH - INTERIOR/EXTERIOR RENOVATIONS	17641 Old Cutler Rd	150
PINECREST BRANCH - INTERIOR RENOVATIONS	5835 SW 111 St	200
SHENANDOAH BRANCH - INTERIOR/EXTERIOR RENOVATIONS	2111 SW 19 St	125
SOUTH DADE REGIONAL - INTERIOR/EXTERIOR RENOVATIONS	10750 SW 211 St	706
SOUTH MIAMI BRANCH - AIR HANDLER REPLACEMENT	6000 Sunset Dr	300
SOUTH MIAMI BRANCH - IMPACT RESISTANT WINDOWS AND STOREFRONT	6000 Sunset Dr	150
SOUTH MIAMI BRANCH - INTERIOR/EXTERIOR RENOVATIONS	6000 Sunset Dr	800
VIRRRICK PARK BRANCH - INTERIOR RENOVATIONS	3255 Plaza St	125
WEST KENDALL REGIONAL - SECOND FLOOR INTERIOR RENOVATIONS	10201 Hammocks Blvd	1,800
WESTCHESTER REGIONAL - INTERIOR/EXTERIOR RENOVATIONS	9445 Coral Way	4,500
WYNWOOD BRANCH (WYNWOOD COMMUNITY CENTER) - NEW	2905 NW 2 Ave	524
<b>UNFUNDED TOTAL</b>		<b>82,604</b>

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



## FY 2021-22 Adopted 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	Westchester Regional 9445 Coral Way, Miami 33165
24	Little River Branch 160 NE 79 St, Miami 33138	48	West Flagler Branch 5050 W Flagler St, Miami 33134
		49	West Kendall Regional 10201 Hammocks Blvd, Miami 33196

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

## Parks, Recreation and Open Spaces

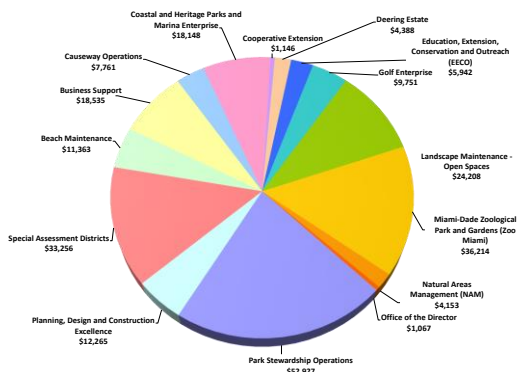
The Parks, Recreation and Open Spaces (PROS) Department builds, operates, manages and maintains one of the largest and most diverse park systems in the country consisting of 278 parks and over 13,800 acres of passive and active park lands and natural areas that serve as the front line for resiliency 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 2.8 million residents and as a local parks department for the unincorporated area serving approximately 1.2 million residents. The Department acquires, plans, designs, constructs, maintains, programs and operates County parks and recreational facilities; provides summer camps, afterschool and weekend programs for youth; manages 44 competitive youth sports program partners; provides programs for active adults, the elderly and people with disabilities; and provides unique experiences at Zoo Miami and seven Heritage Parks: Crandon, Deering Estate, Fruit and Spice, Greynolds, Haulover, Homestead Bayfront and Matheson Hammock Park. Additionally, PROS provides various community recreational opportunities including campgrounds, 17 miles of beaches, 303 ballfields, 351 tennis/racquetball/volleyball/basketball courts, an equestrian center, picnic shelters, playgrounds, fitness zones, swimming pools, recreation centers, sports complexes, a gun range and walking and bicycle trails. The Department manages over 26,000 acres of environmentally endangered lands and natural and environmental experiences are offered through five nature centers/preserves and Eco-Adventure programs. The Department provides education in agriculture, sustainable gardening, marine science, food and nutrition through Agriculture and Cooperative Extension services.

As part of both the Recreation and Culture and Neighborhood and Infrastructure strategic areas, the Department manages revenue generating facilities including five golf courses, one tennis center, six marinas, six campgrounds, Deering Estate, Fruit & Spice Park, Trail Glades Range and Zoo Miami. The Department attracts regional, national and international events, including equestrian shows at the Ronald Reagan Equestrian Center and track and field meets. The Department also provides landscape maintenance, security guard services and street lighting for special assessment districts; administers toll collection and maintenance on the Rickenbacker and Venetian Causeways; manages roadway landscape maintenance, roadside safety tractor mowing and lot clearing services; and facilitates the planting of trees, palms and landscaping to provide aesthetic enhancements through Neat Streets and the Million Trees Miami initiative.

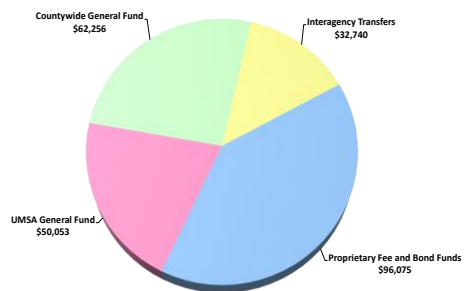
The Department coordinates many activities with a variety of stakeholders including residents, homeowners’ associations, community councils, municipalities, groups involved in sports and recreational development, environmental groups, community-based organizations and neighborhood groups.

## FY 2021-22 Adopted Operating Budget

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

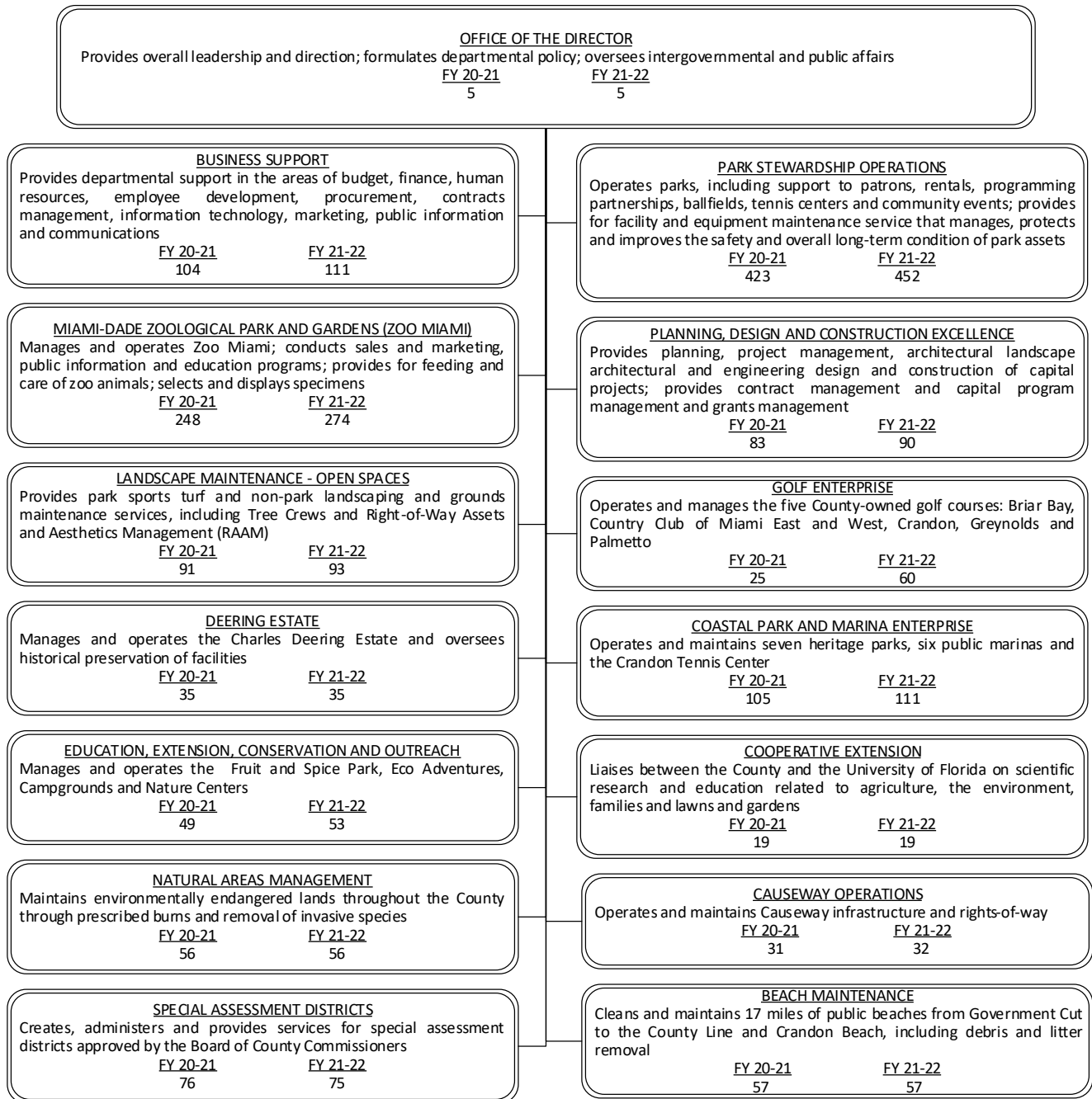


**Revenues by Source**  
(dollars in thousands)



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

## TABLE OF ORGANIZATION



The FY 2021-22 number of full-time equivalent positions is 2,236.1



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

### **DIVISION: OFFICE OF THE DIRECTOR**

The Office of the Director provides overall leadership and direction for departmental policy and operations and directs special projects, intergovernmental affairs, marketing, communications and departmental partnership initiatives.

- Maintains the Department's accreditation; facilitates performance excellence and best practices
- Oversees community aesthetics through the Office of Neat Streets Miami (NSM)
- Oversees the Million Trees Miami, Adopt-a-Road and Street Tree Matching Grant programs and the implementation of the Safer People, Safer Streets Local Action Plan through NSM
- Oversees the implementation of the Miami-Dade County Parks and Open Space Master Plan (OSMP), a blueprint for building a resilient Miami-Dade County through our parks system
- Oversees the implementation of the Recreation Program Plan, which is focused on the health and wellness of children, adults and senior citizens
- Represents PROS at the state and national level through participation in the Florida Recreation and Park Association (FRPA), the National Recreation and Park Association (NRPA), the City Park Alliance and the Florida Sterling Council and serves on the board of the Parks Foundation, City Park Alliance, Florida Governors Sterling Council and Deering Estate Foundation, as well as on the Neat Streets Miami Board, the Sports Tourism Advisory Committee and the Zoo Oversight Board
- Responsible for strategic business planning including the development and monitoring of the business plan, performance measures and continuous improvement

### **DIVISION COMMENTS**

- 🍃 In October 2020, the National Recreation and Park Association (NRPA) announced that the Department had successfully achieved Commission for Accreditation of Park and Recreation Agencies (CAPRA) recertification based on its evaluation conducted in FY 2019-20; the Department achieved the distinction of meeting 100 percent of requirements
- 🍃 Through its Million Trees Miami initiative, Neat Streets Miami expects to give away 1,500 trees to Miami-Dade County residents and plant 3,500 trees on public land in FY 2020-21; in FY 2021-22, 2,000 trees are expected to be given to County residents and 2,500 new trees will be planted on public land
- 🍃 In FY 2020-21 and FY 2021-22, the Department will expand the Fit2Lead program by 670 afterschool program participants and 500 summer program participants as part of the Peace and Prosperity Plan, funded by FTX naming rights revenues; the program will provide internships for high school students ages 15-19 (\$4.364 million for two years)

### **DIVISION: BUSINESS SUPPORT**

The Business Support Division oversees business operations and support services, including budget and financial management, human resources, information technology, business development, procurement and contract management, training, communications and warehousing.

- Creates and maintains the technological infrastructure that supports fiscal and program operations and promotes visitor access to services
- Develops and fosters relationships with philanthropic organizations, public and private funders and the Parks Foundation
- Integrates marketing communications, promoting revenue generating services, parks, programs, activities and attractions
- Oversees grants, volunteer coordination and the Adopt-A-Park program
- Provides contract management and procurement support for commodities, services and revenue operations
- Provides general accounting support; coordinates the operating and capital budget and materials management
- Provides human resource services, including hiring, training, retention, discipline and risk management

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Value of fundraising contributions received (thousands)*	GG4-2	ES-3	OC	↑	\$1,995	\$2,304	\$1,200	\$1,500	\$2,050

\*FY 2021-22 Target assumes certain sponsor activity will return to pre- COVID-19 levels, such as the solicitation of grants and donations by Neat Streets Miami and the conducting of events

### DIVISION COMMENTS

- The FY 2021-22 Adopted Budget includes three approved overage positions in the Business Support Division to manage Countywide Infrastructure Investment Program (CIIP) projects**
- The FY 2021-22 Adopted Budget includes the conversion of two part time positions to full-time status to decrease position turnover and improve operating efficiency**
- The FY 2021-22 Adopted Budget includes the transfer of one information technology position from Planning, Design and Construction Excellence and one marketing position from the Golf Enterprise Division
- A significant investment has been made to address the technology infrastructure needs of various parks and a large effort is already underway to implement those necessary upgrades and improvements; efforts entail an upgrade of the network connectivity to the latest available technology and installation of Wi-Fi hotspots at those locations; this is a multi-year effort that will continue through FY 2021-22
- In FY 2020-21, the Department continued the competitive solicitation of 69 youth sports partnership agreements; this process had been delayed in the prior fiscal year due to the unforeseen challenges of the COVID-19 pandemic

### **DIVISION: BEACH MAINTENANCE**

The Beach Maintenance Division cleans and maintains 17 miles of public beaches, including beaches from Government Cut to the County Line as well as Crandon Beach, including debris and litter removal.

- Collects and disposes of all litter on the beach daily and twice a day during peak season
- Leads the MDC Turtle Conservation Program; conducts sea turtle nesting surveys and provides monitoring and reporting to the Florida Fish and Wildlife Conservation Commission and Department of Environmental Protection
- Maintains boat exclusion buoys
- Maintains the longest linear Regional Park in the system - 17 miles of coastal beaches that receive the highest use of any park and comprise the most visible tourist attraction in Miami-Dade County
- Removes garbage from over 800 trash cans at least twice a day and multiple times a day in high use areas
- Sifts and cleans the beach face up to 18 times per year in high use areas to include blading, which entails the use of a tractor equipped with a shovel-like apparatus, of Sargassum seaweed along the shoreline on the beach

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Tons of debris removed from beaches*	NI3-3	IE-1	OP	↔	1,605	1,160	1,600	1,600	1,600
City of Miami Beach Cleanliness Assessment score (1 = Very Clean; 6 = Very Dirty)	NI3-3	IE-1	OC	↓	1.37	1.59	1.50	1.50	1.50

\*FY 2019-20 Actual decreased due to COVID-19 beach closures, reduced capacities and cancellations of events

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

### DIVISION COMMENTS

- The FY 2021-22 Adopted Budget includes additional funding for seaweed collection, removal and disposal for a fourth hot spot, located in Miami Beach between 22nd and 26th Streets (\$1.2 million) and a continued funding to evaluate the impacts of and need to manage increased amounts of seaweed on the beach (\$2.7 million)

### **DIVISION: CAUSEWAY OPERATIONS**

The Causeway Operations Division manages the Rickenbacker and Venetian Causeways.

- Oversees the day-to-day maintenance of causeway facilities
- Oversees the day-to-day toll collection operations

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Rickenbacker Toll Revenue Collected (thousands)*	TM1-1	ES-3	OC	↑	\$11,040	\$10,283	\$10,024	\$11,194	\$11,349
Venetian Toll Revenue Collected (thousands)*	TM1-1	ES-3	OC	↑	\$6,286	\$4,912	\$5,720	\$4,832	\$5,077
Vehicles Traveling on Rickenbacker Causeway (thousands)*	TM1-1	IE-3	IN	↔	7,498	6,259	6,576	7,071	7,400
Vehicles Traveling on Venetian Causeway (thousands)*	TM1-1	IE-3	IN	↔	3,836	2,748	2,877	2,798	2,877

\*FY 2019-20 Actual and FY 2020-21 Projection reflect reduced traffic and corresponding revenue due to the impact of COVID-19

### DIVISION COMMENTS

- The FY 2021-22 Adopted Budget includes the transfer of one administrative position from the Coastal and Heritage Parks and Marina Enterprise Division

### **DIVISION: COASTAL AND HERITAGE PARKS AND MARINA ENTERPRISE**

The Coastal Park and Marina Enterprise Division manages the operation of seven parks, six public marinas and the Crandon Tennis Center; the coastal parks are critical to providing coastal communities with protection against climate change and related natural disasters.

- Oversees day-to-day operations of Bill Bird Marina, Pelican Harbor Marina, Crandon Marina, Matheson Hammock Marina, Herbert Hoover Homestead Marina and Black Point Marina
- Oversees the day-to-day operations of Coastal and Heritage Parks including Haulover Park, Greynolds Park, Crandon Park, Matheson Hammock Park, Chapman Field Park, Homestead Bayfront Park and Black Point Park

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Marina occupancy rate*	RC1-2	ES-3	OC	↑	101%	100%	100%	100%	100%
Boat Ramp Launches**	RC1-2	ES-3	OC	↑	100,081	90,444	107,200	107,200	90,000

\*Marina occupancy rates may reach above 100 percent due to transient boat slips, which may be rented when the regular tenant is out traveling

\*\*FY 2018-19 Actual was impacted by construction activities at Pelican Harbor Marina which closed a boat ramp for several months; FY 2019-20 Actual reflects the impact of COVID-19; FY 2021-22 Target reflects a decrease due to construction activities at Bill Bird Marina at Haulover Park which is expected to close boat ramps and parking capacity for several months

### DIVISION COMMENTS

- **The FY 2021-22 Adopted Budget includes the conversion of eight part-time positions to full-time status to decrease position turnover and improve operating efficiency**
- The FY 2021-22 Adopted Budget includes the transfer of one administrative position to Causeway Operations and one Ocean Lifeguard position to Park Stewardship Operations
- In FY 2021-22, the Department will complete the Water Recreation Access Plan (WRAP), also known as the blueways plan, which seeks to increase public access to waterways, enhance recreation and create an interconnected system of accessible water destinations
- In FY 2021-22, the Department will host the Love in Music Festival at Greynolds Park (\$86,000)
- The FY 2021-22 Adopted Budget includes \$298,000 in debt service payments for various marina capital improvements

### **DIVISION: COOPERATIVE EXTENSION**




The Cooperative Extension Division serves as the liaison between Miami-Dade County and the University of Florida on scientific research and education related to agriculture, water conservation, weather, the environment, families and lawns and gardens.

- Administers the Florida Yards and Neighborhoods and Water Conservation programs
- Manages Master Gardener Volunteer program
- Oversees the 4-H Youth Development program
- Provides marine and coastal ecosystem conservation educational programs through the Sea Grant Extension
- Provides education and training in commercial crop agriculture and landscape maintenance including pesticide application, gardening and home lawn care
- Provides nutrition and health education for low-income families, seniors and children
- Provides financial education for families and youth through the Community Resource Development (CRD) program

Key Department Measures, Strategic Objectives, and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Number of educational and outreach programs conducted by Cooperative Extension	RC2-1	LS-2	OP	↔	529	925	500	400	500
Number of participants attending Cooperative Extension educational programs	RC2-1	LS-2	OP	↔	25,167	17,390	15,000	10,000	12,000




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

### DIVISION COMMENTS

- 
**The FY 2021-22 Adopted 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 2021-22 Adopted Budget includes funding from the Water and Sewer Department (WASD) to fund the Florida Friendly Landscapes Program, including the Florida Yards and Neighborhoods Program and Landscape Irrigation Water Conservation Programming (\$285,000) and from Regulatory and Economic Resources (RER), Solid Waste Management (DSWM) and Transportation and Public Works (DTPW) for positions and operating costs related to environmental educational services, commercial agricultural and horticultural programs and homeowner horticultural programs (\$124,000, \$25,000 and \$46,000, from the respective departments)
- 
 Based on the existing interdepartmental Memorandum of Understanding (MOU) with DSWM, Cooperative Extension will continue conducting educational programs for Miami-Dade residents about proper composting practices to reduce yard waste and distributing compost bins purchased by DSWM; up to 240 bins will be provided annually through the expiration of the MOU on September 30, 2023

### **DIVISION: DEERING ESTATE**

The Deering Estate Division preserves the historical, archeological, environmental, and cultural legacy of the Deering Estate and maintains the national landmarks status on the National Register of Historic Places




- 
 Hosts signature events and programs and conducts year-round STEAM learning programs for school age children, K-12 field study trips and research experiences for university students focusing on preservation of history, conservation of nature, archeology and art
- 
 Serves as a statewide heritage attraction that preserves the 1920s era Miami estate of Charles Deering, replete with 11 historic structures including the 1922 Mediterranean revival Stone House and 1896 frame vernacular Richmond Cottage
- 
 Showcases the best of South Florida's historic architecture and environment with a historic house, artist in residence studios, 27 recorded archeological sites, the Cutler Slough Rehydration Project and eight native Florida ecosystems

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Earned Revenue as Percentage of Budget*	GG4-2	ES-3	EF	↑	26.3%	15.6%	18.7%	13.7%	20.0%
Deering Estate attendance	RC1-1	ES-1	OC	↑	70,544	76,027	80,000	65,000	80,000
Deering Estate Website Visitors	RC1-1	ES-1	IN	↔	214,065	212,993	215,000	225,000	230,000
Deering Estate Volunteer Hours*	RC1-1	ES-1	IN	↔	23,172	8,959	20,000	10,000	20,000

\*FY 2018-19 Actual was impacted by various construction and renovation projects throughout the Estate; FY 2019-20 Actual and FY 2020-21 Projection reflect the impact of COVID-19

### DIVISION COMMENTS

- 
 In FY 2020-21, the Department reopened the People's Dock, replaced with FEMA funding following damage sustained in Hurricane Irma
- 
 In FY 2021-22, construction will begin on the Mangrove Boardwalk with anticipated completion in Summer 2023
- 
 In FY 2021-22, Deering Estate will celebrate the Stone House Centennial (1922-2022)

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

### **DIVISION: EDUCATION, EXTENSION, CONSERVATION AND OUTREACH (EEO)**

The Education, Extension, Conservation and Outreach (EEO) Division manages and operates Fruit and Spice Park, Eco Adventures, Camp Owaissa Bauer, Larry & Penny Thompson Memorial Park and Campground, and nature centers, in addition to supporting the Cooperative Extension and Natural Areas Management Divisions

- Manages 114 acres of rock pineland at Camp Owaissa Bauer and operates overnight encampments and rentals and educational programs for school field trips and the summer day camp program, including archery, caves, reptiles and orienteering
- Manages Larry & Penny Thompson Park and provides 250 RV pads with full hook ups, primitive camping, a pool and recreation room, RV storage, equestrian trails, shelter rentals, jogging, bicycling and walking hard scape paths, and a spring-fed lake
- Manages and preserves the Fruit and Spice Park, a unique 35-acre botanical garden with over 500 varieties of fruits, vegetables, spices, herbs, nuts and other commercially important plant specimens from around the world
- Manages the EcoAdventures Tours and operates five nature centers with a focus on environmental education and conservation/resiliency initiatives, providing school programming, community outreach, camps and guided tours that highlight South Florida's sub-tropical parks, unique wilderness areas and historic sites through activities like kayaking, snorkeling, canoe trips, biking, archery, fishing and camping

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Fruit and Spice Park admissions*	RC1-1	ES-1	OC	↑	22,310	23,645	20,500	15,800	22,000
Campground Rentals*	RC1-2	ES-1	OC	↑	61,841	39,836	50,940	41,000	42,000

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

#### **DIVISION COMMENTS**

- **The FY 2021-22 Adopted Budget includes the conversion of four part-time positions to full-time status to decrease position turnover and improve operating efficiency**
- In FY 2021-22, the Department expects to plan and design nature center features (playground at Bill Sadowski Park and tree bridge & recreation at Ludlam Trail Head Facility at the AD Barnes Nature Center) with CIIP Funding

### **DIVISION: GOLF ENTERPRISE**

The Golf Enterprise Division oversees the day-to-day operations of the five County-owned golf courses and five clubhouses: Briar Bay, Country Club of Miami East and West, Crandon Golf, Greynolds and Palmetto (including the Palmetto Mini-Golf).

- Administers the collection of fees, develops programs and coordinates new player development
- Coordinates and hosts local community tournaments held at the various County-owned golf courses
- Oversees the grounds maintenance of the County-owned golf courses

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Golf rounds played*	RC1-2	ES-3	OP	↔	175,891	142,602	155,200	164,500	164,500

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

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

### DIVISION COMMENTS

- In FY 2020-21, 36 part time variable positions were converted to full time status to decrease position turnover and improve operating efficiency
- The FY 2021-22 Adopted Budget implements youth golf instruction programming at Country Club of Miami by the current operator, Crandon Golf Academy (\$162,000)
- The FY 2021-22 Adopted Budget includes one marketing position transferred to Business Support
- In FY 2022-23, the Department expects to close the Country Club of Miami for the redesign from a 36-hole regulation course to an 18-hole regulation course and 9-hole executive course; this is a multi-year project included in the CIIP Program

### **DIVISION: LANDSCAPE MAINTENANCE - OPEN SPACES**

Provides Right-of-Way Assets and Aesthetics Management (RAAM), right-of-way tree maintenance and other open space landscaping and grounds maintenance services.

- Maintains 40 County-owned parks containing baseball, softball, soccer and football fields
- Maintains the grounds of over 265 miles of County-owned rights-of-way
- Provides contracted landscaping services to other County departments
- Trims and maintains the trees along public rights-of-way and at various public areas throughout the County

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Percentage of safety tree trimming to remove visual obstructions completed within 3 to 5 days*	TM2-1	IE-1	EF	↑	44%	55%	90%	75%	90%
Percentage of safety tree trimming requests completed within 30 calendar days*	TM2-1	IE-1	EF	↑	22%	30%	90%	30%	90%
Percentage of hazardous tree removal requests completed within 30 calendar days*	NI1-1	IE-2	EF	↑	35%	28%	90%	30%	90%
Percentage of County planted trees fertilized and watered on schedule*	NI1-1	IE-1	EF	↑	45%	38%	100%	45%	100%
Trees maintained in parks by the Tree Crews*	RC2-1	IE-1	OP	↔	3,649	2,952	10,000	3,500	10,800
Cycles of roadway median mowing completed by RAAM	TM3-3	IE-1	OP	↔	20	20	20	20	20
Cycles of roadside mowing completed by RAAM	TM3-3	IE-1	OP	↔	12	12	12	12	12
Cycles of vertical mow trim completed by RAAM	TM2-1	IE-1	OP	↔	1	1	2	1	2
Vacant lots maintained by RAAM as a result of code enforcement actions	NI1-1	ES-2	OP	↔	570	270	700	450	700

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

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

### DIVISION COMMENTS

- The FY 2021-22 Adopted Budget includes an additional \$500,000 and continued funding of \$1 million for countywide and UMSA tree canopy enhancement (\$1.5 million)**
- The FY 2021-22 Adopted Budget includes the transfers of one Landscape Inspector from Park Stewardship Operations and a Technician from the Special Assessment Division
- In FY 2021-22, the Department will continue to provide a level of service of grounds maintenance along County rights-of-way for medians at 20 cycles per year; roadside maintenance cycles will remain at 12 cycles per year
- In FY 2021-22, the Department will continue providing lot clearing and maintenance services for County-owned vacant lots and remediation enforcement of privately-owned vacant lots in violation of local codes funded through collection of liens (\$830,000) and will continue the same level of mowing cycles in the lot clearing program specific to the 18th Avenue Corridor
- In FY 2021-22, the Department will continue to provide 36 cycles of litter pick-up and 24 cycles of mowing along the 22 miles of Metrorail rights-of-way, 21 Metrorail stations, 19 Metromover stations, 20.5 miles of Busway and all Miami-Dade Transit Maintenance Facilities (\$1.648 million); however, beginning March 2021, maintenance services to the Busway have been suspended during construction of the South Corridor Bus Rapid Transit Project
- In FY 2021-22, the Division will provide landscape services to the Venetian Causeway and through seven Interdepartmental agreements which encompass Port Miami, Public Housing, Miami-Dade County Police stations, Information Technology Department (ITD) Radio Towers, Solid Waste Management Trash and Recycling Centers, Animal Services, and the Department of Transportation and Public Works' (DTPW) Vehicle Inspection Section (VIS)
- In FY 2020-21, the Division signed an interdepartmental agreement with the Department of Public Housing and Community Development (PHCD) to provide landscape maintenance service to 126 communities; this program will continue in FY 2021-22 and will run for a total of five years

### **DIVISION: NATURAL AREAS MANAGEMENT (NAM)**

The Natural Areas Management Division provides resiliency stewardship services to environmentally endangered lands throughout the County through the removal of invasive exotic plant and animal species and wildland fire management.

- Implements the Environmentally Endangered Lands (EEL) Program, removing invasive non-native plants from these preserves
- Participates in the Everglades Cooperative Invasive Species Management Area, a regional partnership focused on the control of invasive plants and animals in South Florida
- Restores and maintains over 26,800 acres across 89 nature preserves in both parks and environmentally endangered lands

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Natural area acres maintained*	NI3-4	IE-1	OP	↔	2,825	2,002	2,450	2,400	2,600

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

### DIVISION COMMENTS

- The FY 2021-22 Adopted Budget includes a reimbursement of over \$3 million from the EEL fund for conservation, management and maintenance of natural preserves
- In FY 2021-22, NAM will continue to seek out and sustain partnerships to improve South Florida's natural areas, such as the natural areas at Kendall Indian Hammocks Park, maintained with the assistance of TERRA Environmental Research Institute, the Everglades Cooperative Invasive Species Management Area (ECISMA), with which invasive animal and plant surveying is conducted, and Seminole Wayside Park with Johnson Engineering, Inc. and The Mission Continues
- In FY 2021-22, NAM will contract with Fairchild Tropical Botanical Garden to provide biological monitoring services (\$60,000) and will seek to renew the contract for future years



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

### DIVISION: PARK STEWARDSHIP OPERATIONS

The Park Stewardship Operations Division operates parks, including basic support to patrons, rentals, programming partnerships, campgrounds, ball fields, tennis centers and community events.

- Manages and operates fifteen regional parks
- Manages and operates the Trail Glades Range Sport Shooting Facility and provides educational training classes in basic pistol and rifle use
- Manages the operations and maintenance of the Ronald Reagan Equestrian Center at Tropical Park
- Manages and operates 209 community parks
- Operates 19 active pools, including A.D Barnes, Arcola, Arcola Lakes Senior Center, Camp Owaissa Bauer, Goulds, Gwen Cherry, Larry & Penny Thompson, Little River, Marva Y. Bannerman, Naranja, Norman and Jean Reach, North Pointe, Oak Grove, Rockway, Sgt. Delancy, South Dade, Tamiami, Tropical Estates and West Perrine
- Operates five large community recreation centers (Arcola Lakes Senior Center, Goulds, Gwen Cherry, North Pointe and Oak Grove) and 47 other recreation centers (43 at community parks and four at regional parks)
- Provides facility maintenance and repair, grounds maintenance and landscaping services to all parks and facilities
- Provides out-of-school summer camps and afterschool and weekend programs and services for youth, with a focus on Fit2Play and Fit2Lead evidence-based programs
- Provides learn to swim programs and programs and services for active adults, elderly people and people with disabilities and manages programming partners
- Provides oversight of park operations, including the security and supervision of parks/facilities, litter removal and custodial services, parking, support for programming partners, facility rentals and athletic turf maintenance

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Mowing cycles for higher-traffic community and neighborhood parks	RC1-2	ES-1	OP	↔	15	15	15	15	15
Mowing cycles for lower-traffic community and neighborhood parks	RC1-2	ES-1	OP	↔	12	12	12	12	12
Trail Glades Gun Range Admissions	RC1-2	ES-1	OP	↔	34,416	33,849	32,813	33,900	34,200
Building Rentals	RC1-2	ES-1	OP	↔	2,205	774	1,565	775	2,585
Picnic Shelter Rentals	RC1-2	ES-1	OP	↔	8,033	2,594	7,075	2,500	8,700
Equestrian Center Rentals	RC1-2	ES-1	OP	↔	17	9	17	5	48
PROS volunteers*	RC2-1	ES-1	IN	↔	14,408	5,927	15,500	5,500	15,500
Summer Camp Registrations*	RC2-1	ES-1	OP	↔	7,166	1,775	8,400	1,950	8,400
Disability Services Program Registrations*	HS2-1	ES-1	OP	↔	550	272	550	272	550
Emergency facility maintenance requests responded to within 24 hours	RC1-2	ES-1	EF	↑	88%	85%	95%	85%	95%
After School Registrations**	RC2-1	ES-1	OP	↔	1,605	1,448	1,400	700	1,400
Senior Program Registrations**	HS2-1	ES-1	OP	↔	1,679	1,002	1,300	100	1,000
Learn to Swim Registrations	RC2-1	ES-1	OP	↔	13,957	1,281	13,000	1,100	13,000
Number of volunteer hours*	GG4-1	ES-1	OP	↑	181,417	91,518	115,000	93,425	182,000

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

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

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

### DIVISION COMMENTS

- **In FY 2020-21, two facility maintenance positions were added to manage CIIP projects**
- **The FY 2021-22 Adopted Budget includes the conversion of 24 part-time positions to full-time status to decrease position turnover and improve operating efficiency**
- The FY 2021-22 Adopted Budget includes the transfers four positions from Planning, Design and Construction Excellence, one Ocean Lifeguard position from the Coastal and Heritage Parks and Marina Enterprise Division, one grants position to Planning, Design and Construction Excellence and one Landscape Inspector to Landscape Maintenance-Open Spaces
- In FY 2021-22, PROS will continue to operate the Fit2Play program for 800 to 900 children
- Through the Youth Sports Championship Series, which was created in conjunction with youth sports organizations, schools and municipalities, the Department continues to reach and inspire children throughout the County
- **The FY 2021-22 Adopted Budget includes an additional \$250,000, reimbursed by the Countywide General Fund, of funding support for the Miami International Agriculture, Horse and Cattle Show (\$500,000)**

### **DIVISION: PLANNING, DESIGN AND CONSTRUCTION EXCELLENCE**

The Planning, Design and Construction Excellence Division provides short and long-range planning and research for the park system; develops general park site plans; coordinates and implements the capital program through project management, architecture, engineering, landscape architecture, procurement and construction management of capital projects and conducts property management functions to actively manage the lands under its purview.

- Acquires park land to meet increased levels of service demand and concurrency requirements
- Manages park land with regard to asset inventory, inter-departmental agreements, Joint-Use Agreements, park impact fee credit agreements and other management related aspects
- Develops and implements long-range plans such as the Parks and Open Space Master Plan (OSMP) and the Recreation and Community Health Plan; Water Recreation Access Plan and Community Walkability/Connectivity Plans; and resiliency initiatives
- Provides project management, architecture, engineering, landscape architecture and construction management for capital projects
- Provides inviting, aesthetically pleasing transportation corridors, gateways and connections countywide through the Neat Streets Miami program

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Acres of park land per 1,000 residents in unincorporated Miami-Dade County	RC1-1	IE-1	OC	↑	3.45	3.35	3.39	3.37	3.34

### DIVISION COMMENTS

- **In FY 2020-21, ten positions were added to manage CIIP projects**
- **The FY 2021-22 Adopted Budget includes the conversion of one part-time position to full-time status to decrease position turnover and improve operating efficiency**
- The FY 2021-22 Adopted Budget includes the transfer of one grants position from Park Stewardship Operations, four positions to Park Stewardship Operations and one information technology position to Business Support

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

### **DIVISION: SPECIAL ASSESSMENT DISTRICTS**

The Special Assessment District Division administers special taxing districts created by the Board of County Commissioners.

- Provides enhanced landscaping services to 121 special assessment districts including tree care, enhancements to community entrances and community walls, and maintenance of lakes, lake fountains and irrigation systems
- Provides guard services for 25 special assessment districts
- Provides street lighting services for 853 special assessment districts

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Total number of Special Taxing Districts	NI1-1	IE-1	IN	↔	1,012	990	1,001	1,001	1,011
Total number of Special Taxing Districts special assessment rates that remained flat or decreased	NI1-1	IE-1	OC	↑	874	768	760	769	807
Total number of proposed special assessment rate concerns received from resident homeowners	NI1-1	IE-1	IN	↓	321	67	500	100	500
Percentage of petition reports completed within 120 days	NI1-1	IE-1	IN	↑	50%	75%	85%	75%	85%

### **DIVISION COMMENTS**

- The FY 2021-22 Adopted Budget includes the transfer of one Technician to Landscape Maintenance-Open Spaces
- In the FY 2021-22, 16.3 percent of the folios will require a special assessment rate increase
- In FY 2021-20, 41 acres of protected natural areas made up of undeveloped mitigation lands set aside for conservation and protection under government agency permits within the special taxing districts will be maintained
- Since the approval to convert high-pressure sodium (HPS) streetlights to light-emitting diode (LED) streetlights was granted in FY 2018-19, the Department has converted 82 percent of all streetlights

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

### **DIVISION: MIAMI-DADE ZOOLOGICAL PARK AND GARDENS (ZOO MIAMI)**

The Miami-Dade Zoological Park and Gardens (Zoo Miami) oversees the day-to-day operations of the zoo. Its mission is to encourage an appreciation for the world's wildlife by creating opportunities for people to connect with animals.

- Creates and delivers educational programs, in conjunction with the Zoo Miami Foundation, that promote respect for animals and nature
- Develops and implements a comprehensive marketing program, in conjunction with the Zoo Miami Foundation, that builds interest in and support of Zoo Miami
- Maintains all exhibits, facilities and landscaping
- Meets rigorous standards for animal care, education, wildlife conservation, and science to maintain national Association of Zoos and Aquariums (AZA) accreditation
- Promotes a rewarding visitor experience through customer service, exhibits, programs and amenities

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Earned revenue (thousands)*	RC1-2	ES-3	OC	↑	\$16,228	\$9,383	\$15,366	\$16,400	\$16,096
Zoo Miami attendance (thousands)*	RC1-2	ES-1	OC	↑	908	535	910	950	915

\*In FY 2018-19, Zoo Miami attendance declined due to several adverse weather events and the strategic elimination of some special event days that were resulting in a negative guest experience and poor per capita revenue performance; FY 2019-20 Actual reflects the impact of COVID-19

### **DIVISION COMMENTS**

- **The FY 2021-22 Adopted Budget includes the conversion of 26 part-time positions to full-time status to decrease position turnover and improve operating efficiency**
  - ☛ In FY 2020-21, Zoo Miami opened the new Conservation Action Center (interior refurbishment of the Dr. Wilde's World building), an interactive, interpretive exhibit that will engage audiences of all ages to take action on behalf of wildlife
  - ☛ In FY 2020-21, Zoo Miami completed the new treatment and rehabilitation center in support of the PROS Sea Turtle Conservation Program; construction of the center was funded by the Zoo Miami Foundation.
  - ☛ In FY 2020-21, Zoo Miami continued its partnership with Miami-Dade County Public Schools in hosting the Project Search Program, a business-led transition program designed for students with disabilities whose main goal is employment
  - ☛ In FY 2020-21, Zoo Miami continued to host the field research station for Miami-Dade County Public Schools' BioTECH @ Richmond Heights 9-12; Miami's exclusive zoology and botany magnet high school, in partnership with Zoo Miami, provides students with an advanced level math and science curriculum focused on conservation biology
- In FY 2020-21, Zoo Miami hosted the following annual special events: Zoo Lights, Eggventure and Party for the Planet; Zoo Boo, Sip & Stroll and Brew at the Zoo signature events were cancelled due to COVID-19
- ☛ In FY 2020-21, the following CIIP funded infrastructure projects were completed at Zoo Miami: pygmy hippo barn and holding renovation/expansion, lift station pump replacement, wellfield control system replacement and animal enclosure mesh replacement

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

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### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- 🍃 In FY 2021-22, the Department will continue coordination with DTPW to enter into an interdepartmental agreement and begin design of a green space with dog area under the guideway at the First Street Metromover Station; the project will be partially funded with BBC-GOB and Downtown Development Authority (DDA) funding, and is scheduled to be completed in FY 2022-23 (total project cost \$650,000, \$450,000 in FY 2021-22; capital program #6010960)
- 🍃 In FY 2021-22, the Department will award a design-build contract to renovate and reconfigure the existing 36-hole regulation championship course to one 18-hole championship course and one 9-hole executive course at the Country Club of Miami; additionally, the Department will finalize the design of renovations to the existing clubhouse (total project cost \$22.031 million, \$800,000 in FY 2021-22; capital program #2000001312)
- 🍃 In FY 2021-22, the Department will start construction of 35 playground replacement projects and start the design of another 11 projects as per the Playground Replacement Program included in the department's CIIP program; the Program is a continuing effort to upgrade, replace and rehabilitate all parks infrastructure (total project cost \$45.274 million, \$9 million in FY 2021-22; capital program #2000001275); the projects are being funded with Capital Asset Acquisition Bond proceeds
- 🍃 In FY 2021-22, the Department will be procuring Professional Service Agreements for consultants to start design on system-wide sea-level rise and resiliency projects at coastal parks; these improvements will be based on ongoing studies and recommendations prepared by various consultants during FY 2020-21; in conjunction with the County's Office of Resiliency efforts, these projects will provide improved patron safety and address issues of sea level rise and increased range of tides
- 🍃 In FY 2021-22, the Department will continue design development of a dog park and the new Community Center at Homestead Air Reserve Park; the project encompasses a new 18,000 square foot recreation center, splash pad, playground, multipurpose fields, vehicular entrance, and site improvements; the program is funded with Building Better Communities General Obligation Bond proceeds and Capital Asset Acquisition Bond proceeds (total project budget is \$15.506 million, \$549,000 in FY 2021-22; capital program #933780 and #2000001275)
- 🍃 In FY 2021-22, the Department will start the procurement process to select a consultant to renovate and build out of the Redland Fruit & Spice Park; the project includes construction of a new shelter, new restroom building and overflow parking, clearing of field, demolition of one existing building, and the construction of connecting walkways for tram and pedestrians; provide new utilities (well and septic) and ADA barrier removals (restrooms and offices) (total project cost \$16.633 million, \$4 million BBC GOB (capital program #939650) and \$12.633 million in Capital Asset Acquisition Bond proceeds (capital program #2000001275)
- 🍃 FY 2021-22, the Department will finalize the Project Development and Environment (PD&E) study and procure a consultant to begin final design of the Ludlam Trail; the Ludlam Trail will be a pedestrian and bicycle trail connecting development nodes along the former Florida East Coast Railroad corridor running east of SW 72nd Avenue from Miami International Airport to Dadeland North Metrorail Station and will connect with the Underline (total project cost \$129.015 million, \$5,662,000 in FY 2021-22; capital program #939080)
- 🍃 In FY 2021-22, the Department will procure a professional consultant and start design work to replace and expand the existing Animal Hospital at ZooMiami as the existing building has exceeded its useful life; the new LEED and ENV SP rated facility will provide state-of-the-art health care to the zoo animals (total project cost \$25.449 million, \$921,000 in FY 2021-22; capital program #2000001311); the project will be funded from private donations, Capital Asset Acquisition Bond proceeds, a grant from the Florida Department of Environmental Protection and CIIP revenues
- 🍃 In FY 2021-22, the Department will start construction of replacement and new mangrove boardwalks at Matheson Hammock Park (East and West sides) and Charles Deering Estate; the lengths of the raised boardwalks through natural areas and mangroves are approximately 6,500 linear feet and 1,250 linear feet at Matheson Hammock Park and Charles Deering Estate, respectively (total project cost at Matheson Hammock Park is \$8.854 million funded from BBC-GOB and CIIP; and at Charles Deering Estate is \$7.248 million funded from BBC-GOB and FEMA revenues)
- 🍃 In FY 2021-22, the Department will procure construction of the Southridge Park Aquatic Center which includes a 4,920 square foot training pool, a 1,400 square foot splash pad and a new lighted parking lot; construction is anticipated to be completed in FY 2022-23 (total project cost \$9.162 million, \$580,000 in FY 2020-21 funded from BBC-GOB proceeds; capital program #932030)

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

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- In FY 2021-22, the Department will procure construction of a 20,600 square foot multi-purpose Community Center at Chuck Pezoldt Park; the Department is working with the Miami-Dade Public Library on a joint venture to include a 6,000 square foot Library component within the Community Center (total project cost \$17.9 million, \$2.075 million in FY 2021-22; capital program #936340, #2000000507 and #2000001275); the project is funded with BBC-GOB proceeds, Capital Asset Acquisition Bond proceeds, CIIP Program revenues and Library Taxing District dollars
- The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes funding for the design and construction of a fitness court at Ferguson Park (total project budget is \$704,000; capital program #2000001275); the project is being funded with Capital Asset Acquisition Bond proceeds as part of the department's CIIP plan
- The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the purchase of 114 light and heavy vehicles and equipment (\$4.045 million) for the replacement of its aging fleet funded with lease purchase financing and special taxing district revenues; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment breaking down; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Projection FY 20-21	Budget FY 21-22
Advertising	776	445	911	767	676
Fuel	1,463	1,208	1,568	1,499	1,386
Overtime	1,265	1,698	1,163	1,123	540
Rent	1,029	1,018	1,023	1,023	1,226
Security Services	1,658	1,762	1,048	1,702	1,640
Temporary Services	192	389	493	221	518
Travel and Registration	271	128	455	553	363
Utilities	11,146	9,968	11,960	10,558	11,472

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

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Adopted FY 21-22	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 20-21	Adopted FY 21-22	Budget FY 20-21	Adopted FY 21-22
<b>Revenue Summary</b>					<b>Strategic Area: Transportation and Mobility</b>				
General Fund Countywide	39,093	53,457	50,421	62,256	Causeway Operations	8,436	7,761	31	32
General Fund UMSA	39,453	45,736	46,765	50,053	<b>Strategic Area: Recreation and Culture</b>				
Carryover	26,063	20,663	20,364	28,335	Office of the Director	958	1,067	5	5
Carryover - Marinas	26	0	0	0	Business Support	16,141	18,535	104	111
Carryover - Special Taxing District	5,821	8,273	6,143	6,935	Coastal and Heritage Parks and Marina Enterprise	17,020	18,148	105	111
Carryover - Zoo	26	0	0	0	Cooperative Extension	1,153	1,146	19	19
Causeway Toll Revenues	17,326	15,195	15,786	16,426	Deering Estate	4,052	4,388	35	35
Fees and Charges	19,003	10,580	17,032	17,644	Education, Extension, Conservation and Outreach (EECO)	5,588	5,942	49	53
Golf Course Fees	7,278	5,544	6,378	6,647	Golf Enterprise	8,820	9,751	25	60
Interdepartmental Transfer	3,622	3,473	4,213	6,699	Park Stewardship Operations	55,576	52,927	423	452
Interest Earnings	1,056	611	741	295	Planning, Design and Construction Excellence	12,680	12,265	83	90
Marina Fees and Charges	13,242	12,605	14,791	13,609	Miami-Dade Zoological Park and Gardens (Zoo Miami)	33,729	36,214	248	274
Miscellaneous Revenues	231	63	108	108	<b>Strategic Area: Neighborhood and Infrastructure</b>				
Other Revenues	162	179	142	138	Beach Maintenance	8,203	11,363	57	57
Reimbursements from Departments	12,140	10,578	13,677	13,101	Landscape Maintenance - Open Spaces	18,940	24,208	91	93
Special Taxing District Revenue	24,420	25,512	25,747	26,198	Natural Areas Management (NAM)	4,181	4,153	56	56
Zoo Miami Fees and Charges	16,227	9,375	15,366	16,096	Special Assessment Districts	34,068	33,256	76	75
CLIP Program Revenues	0	0	1,792	717	Total Operating Expenditures	229,545	241,124	1,407	1,523
Convention Development Tax	11,600	11,600	11,600	11,600					
Interagency Transfers	1,465	1,043	1,455	0					
Reimbursements from Taxing Jurisdictions	2,551	2,314	3,218	3,688					
Secondary Gas Tax	4,530	4,530	4,662	4,144					
Tourist Development Tax	0	2,800	2,700	0					
<b>Total Revenues</b>	<b>245,335</b>	<b>244,131</b>	<b>263,101</b>	<b>284,689</b>					
<b>Operating Expenditures Summary</b>									
Salary	73,550	76,457	83,523	86,374					
Fringe Benefits	30,664	33,479	35,877	37,994					
Court Costs	63	34	67	69					
Contractual Services	31,484	31,263	33,858	37,408					
Other Operating	37,851	36,362	49,649	49,365					
Charges for County Services	21,411	21,591	24,444	28,156					
Grants to Outside Organizations	-87	-19	0	0					
Capital	4,443	2,194	2,127	1,758					
<b>Total Operating Expenditures</b>	<b>199,379</b>	<b>201,361</b>	<b>229,545</b>	<b>241,124</b>					
<b>Non-Operating Expenditures Summary</b>									
Transfers	4,055	891	9,839	16,537					
Distribution of Funds In Trust	213	375	300	300					
Debt Service	5,651	6,229	5,972	4,833					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	17,445	21,895					
<b>Total Non-Operating Expenditures</b>	<b>9,919</b>	<b>7,495</b>	<b>33,556</b>	<b>43,565</b>					

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

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE	TOTAL
<b>Revenue</b>									
BBC GOB Financing	178,249	22,265	34,745	41,990	23,539	8,543	5,050	2,814	317,195
CDBG Reimbursement	222	379	210	0	0	0	0	0	811
CIIP Program Revenues	0	0	30,112	29,169	30,930	30,000	40,000	648,848	809,059
Capital Asset Series 2010 Bonds	2,234	0	0	0	0	0	0	0	2,234
Capital Asset Series 2016 Bonds	271	0	0	0	0	0	0	0	271
Capital Asset Series 2020C Bonds	15,809	0	0	0	0	0	0	0	15,809
Capital Asset Series 2021A Bonds	29,664	0	0	0	0	0	0	0	29,664
Causeway Toll Revenue	6,444	14,956	13,119	5,820	12,472	0	0	0	52,811
City of Miami Beach Contribution	0	0	0	0	0	0	0	0	0
Downtown Development Authority	0	0	150	0	0	0	0	0	150
Economic Development	5,993	0	0	0	0	0	0	0	5,993
Transportation Fund 2017									
FDOT 2016 SUN Trail	0	0	0	0	0	4,000	4,000	0	8,000
FDOT 2017 TAP	0	0	0	0	0	314	314	0	628
FDOT Funds	13,488	2,436	7,085	174	0	0	0	0	23,183
FEMA Hazard Mitigation Grant	204	0	1,042	0	0	0	0	0	1,246
FEMA Reimbursements	200	2,568	695	0	0	0	0	0	3,463
Florida Boating Improvement Fund	5,365	565	0	0	0	0	0	0	5,930
Florida Department of Environmental Protection	70	30	0	0	0	0	0	0	100
Florida Inland Navigational District	3,285	1,604	1,456	0	0	0	0	0	6,345
Future Financing	0	0	0	0	100	7,100	6,643	49,163	63,006
General Fund	0	5,000	0	0	0	0	0	0	5,000
General Government Improvement Fund (GGIF)	0	0	0	0	0	0	0	0	0
PROS Departmental Trust Fund	8,282	50	0	0	0	0	0	0	8,332
Park Impact Fees	57,387	5,722	0	0	0	0	0	0	63,109
Private Donations	0	69	5,831	0	0	0	0	0	5,900
Road Impact Fees	13,857	400	600	2,850	2,250	1,000	9,043	0	30,000
Safe Neigh. Parks (SNP) Proceeds	942	0	0	0	0	0	0	0	942
Utility Service Fee	1,881	1,350	3,500	2,750	595	77	0	0	10,153
Total:	343,848	57,394	98,546	82,753	69,886	51,034	65,050	700,824	1,469,335
<b>Expenditures</b>									
<b>Strategic Area: TM</b>									
Bridges, Infrastructure, Neighborhood Improvements	3,911	14,336	5,482	4,120	7,472	0	0	0	35,321
Causeway Improvements	5,323	1,550	10,322	1,700	5,000	0	0	0	23,895
<b>Strategic Area: RC</b>									
ADA Accessibility Improvements	1,272	689	304	0	0	0	0	0	2,264
Beach Projects	10	0	490	0	0	0	0	0	500
Environmental Projects	523	1,325	3,500	2,750	595	77	0	0	8,770
Facility Improvements	69	95	1,490	0	0	0	0	0	1,654
Golf Improvements	413	800	3,750	8,000	9,068	0	0	0	22,031
Local Parks - New	25,166	9,797	11,171	11,015	6,373	1,088	0	0	64,609
Local Parks - Renovation	46,883	5,764	4,355	3,879	2,126	734	0	1	63,741
Marina Improvements	10,530	1,641	2,494	2,663	257	0	0	0	17,585
Metropolitan Parks - Renovation	107,229	15,825	25,667	35,514	19,154	9,684	5,000	52,295	270,369
Park, Recreation, and Culture Projects	18,173	26,186	10,980	8,472	14,439	22,723	31,493	587,532	719,998
Pedestrian Paths and Bikeways	38,217	7,050	7,907	6,881	10,537	13,643	20,050	49,163	153,448
Zoo Miami Improvements	12,176	5,235	21,133	13,997	7,666	4,601	8,507	11,834	85,150
Total:	269,895	90,293	109,044	98,992	82,687	52,551	65,050	700,824	1,469,335





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### ADA ACCESSIBILITY IMPROVEMENTS - AMELIA EARHART PARK

**PROGRAM #:** 935930

DESCRIPTION: Remove ADA barriers and improve access for park patrons  
 LOCATION: 11900 NW 42 Ave District Located: 13  
 Hialeah District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	105	116	0	0	0	0	0	0	221
<b>TOTAL REVENUES:</b>	<b>105</b>	<b>116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	67	116	0	0	0	0	0	0	183
Planning and Design	38	0	0	0	0	0	0	0	38
<b>TOTAL EXPENDITURES:</b>	<b>105</b>	<b>116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221</b>

### ADA ACCESSIBILITY IMPROVEMENTS - BLACK POINT PARK

**PROGRAM #:** 932230

DESCRIPTION: Remove ADA barriers and improve access for park patrons  
 LOCATION: 24775 SW 87 Ave District Located: 8  
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	144	20	34	0	0	0	0	0	198
<b>TOTAL REVENUES:</b>	<b>144</b>	<b>20</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	93	20	34	0	0	0	0	0	147
Planning and Design	51	0	0	0	0	0	0	0	51
<b>TOTAL EXPENDITURES:</b>	<b>144</b>	<b>20</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198</b>

### ADA ACCESSIBILITY IMPROVEMENTS - CRANDON PARK

**PROGRAM #:** 9310080

DESCRIPTION: Remove ADA barriers and improve access for park patrons  
 LOCATION: 4000 Crandon Blvd District Located: 7  
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	101	134	100	0	0	0	0	0	335
<b>TOTAL REVENUES:</b>	<b>101</b>	<b>134</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	134	100	0	0	0	0	0	234
Infrastructure Improvements	101	0	0	0	0	0	0	0	101
Planning and Design	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>101</b>	<b>134</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335</b>

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

### ADA ACCESSIBILITY IMPROVEMENTS - HAULOVER PARK

**PROGRAM #:** 932200

DESCRIPTION: Remove ADA barriers and improve access for park patrons  
 LOCATION: 10800 Collins Ave District Located: 4  
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	166	100	33	0	0	0	0	0	298
<b>TOTAL REVENUES:</b>	<b>166</b>	<b>100</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>298</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	166	100	33	0	0	0	0	0	298
<b>TOTAL EXPENDITURES:</b>	<b>166</b>	<b>100</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>298</b>

### ADA ACCESSIBILITY IMPROVEMENTS - LARRY AND PENNY THOMPSON PARK

**PROGRAM #:** 935470

DESCRIPTION: Remove ADA barriers and improve access for park patrons  
 LOCATION: 12451 SW 184 St District Located: 9  
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	246	37	0	0	0	0	0	0	283
<b>TOTAL REVENUES:</b>	<b>246</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	209	37	0	0	0	0	0	0	246
Planning and Design	37	0	0	0	0	0	0	0	37
<b>TOTAL EXPENDITURES:</b>	<b>246</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283</b>

### ADA ACCESSIBILITY IMPROVEMENTS - MATHESON HAMMOCK PARK

**PROGRAM #:** 937340

DESCRIPTION: Remove ADA barriers and improve access for park patrons  
 LOCATION: 9610 Old Cutler Rd District Located: 7  
 Coral Gables District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	122	100	24	0	0	0	0	0	247
<b>TOTAL REVENUES:</b>	<b>122</b>	<b>100</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>247</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	76	100	24	0	0	0	0	0	201
Planning and Design	46	0	0	0	0	0	0	0	46
<b>TOTAL EXPENDITURES:</b>	<b>122</b>	<b>100</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>247</b>

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

### ADA ACCESSIBILITY IMPROVEMENTS - TAMiami PARK

**PROGRAM #:** 931600

DESCRIPTION: Remove ADA barriers and improve access for park patrons  
 LOCATION: 11201 SW 24 St District Located: 11  
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	192	100	83	0	0	0	0	0	374
<b>TOTAL REVENUES:</b>	<b>192</b>	<b>100</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>374</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	141	100	83	0	0	0	0	0	323
Planning and Design	51	0	0	0	0	0	0	0	51
<b>TOTAL EXPENDITURES:</b>	<b>192</b>	<b>100</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>374</b>

### ADA ACCESSIBILITY IMPROVEMENTS - TROPICAL PARK

**PROGRAM #:** 939000

DESCRIPTION: Remove ADA barriers and improve access for park patrons  
 LOCATION: 7900 SW 40 St District Located: 10  
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	196	82	30	0	0	0	0	0	308
<b>TOTAL REVENUES:</b>	<b>196</b>	<b>82</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	160	82	30	0	0	0	0	0	272
Planning and Design	36	0	0	0	0	0	0	0	36
<b>TOTAL EXPENDITURES:</b>	<b>196</b>	<b>82</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308</b>

### AMELIA EARHART PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROGRAM #:** 9310040

DESCRIPTION: Construct areawide park improvements including completion of sports complex, mountain biking course, recreation facility and area, vehicle and pedestrian circulation, utility upgrades and landscaping  
 LOCATION: 11900 NW 42 Ave District Located: 13  
 Hialeah District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	6,195	662	708	13,400	2,035	0	0	0	23,000
<b>TOTAL REVENUES:</b>	<b>6,195</b>	<b>662</b>	<b>708</b>	<b>13,400</b>	<b>2,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	3,781	62	308	13,400	2,035	0	0	0	19,586
Permitting	1	0	0	0	0	0	0	0	1
Planning and Design	2,192	600	400	0	0	0	0	0	3,192
Project Administration	221	0	0	0	0	0	0	0	221
<b>TOTAL EXPENDITURES:</b>	<b>6,195</b>	<b>662</b>	<b>708</b>	<b>13,400</b>	<b>2,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$1,269,400 and includes 8 FTE(s)



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

### BICYCLE PROJECT - VENETIAN CAUSEWAY

**PROGRAM #:** 200000262

DESCRIPTION: Provide appropriate bicycle lanes throughout Venetian Causeway to include striping and signage  
 LOCATION: Venetian Causeway District Located: 3,5  
 Venetian Causeway/Roadway District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	200	950	0	0	0	0	0	0	1,150
<b>TOTAL REVENUES:</b>	<b>200</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	950	0	0	0	0	0	0	950
Planning and Design	200	0	0	0	0	0	0	0	200
<b>TOTAL EXPENDITURES:</b>	<b>200</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>

### BICYCLE PROJECT - VIRGINIA KEY PARKING LOT ENTRANCE

**PROGRAM #:** 200000268

DESCRIPTION: Improve bicycle safety by relocating Virginia Key Beach parking lot entrance  
 LOCATION: Virginia Key District Located: 7  
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	0	25	175	200	0	0	0	0	400
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>25</b>	<b>175</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	175	200	0	0	0	0	375
Planning and Design	0	25	0	0	0	0	0	0	25
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>25</b>	<b>175</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

### BIKE PATH - IMPROVEMENTS ALONG SFWMD CANALS (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROGRAM #:** 934080

DESCRIPTION: Construct surface improvements and bikeways along the South Florida Water Management District (SFWMD) canals  
 LOCATION: Various Sites District Located: Countywide  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	513	0	0	270	150	67	0	0	1,000
FDOT Funds	372	0	1,628	0	0	0	0	0	2,000
<b>TOTAL REVENUES:</b>	<b>885</b>	<b>0</b>	<b>1,628</b>	<b>270</b>	<b>150</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	422	0	0	570	1,390	495	0	0	2,878
Planning and Design	91	0	0	32	0	0	0	0	123
<b>TOTAL EXPENDITURES:</b>	<b>513</b>	<b>0</b>	<b>0</b>	<b>602</b>	<b>1,390</b>	<b>495</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$10,000 and includes 0 FTE(s)

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

**BIKE PATH - IMPROVEMENTS ON SNAKE CREEK BRIDGE (BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**PROGRAM #: 936990**

DESCRIPTION: Construct a pedestrian bridge over Interstate I-95, South Florida Rail Corridor and Snake Creek Canal  
 LOCATION: I-95 at Snake Creek Canal District Located: 1,4  
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	140	0	0	30	280	500	50	0	1,000
FDOT Funds	150	150	403	174	0	0	0	0	877
<b>TOTAL REVENUES:</b>	<b>290</b>	<b>150</b>	<b>403</b>	<b>204</b>	<b>280</b>	<b>500</b>	<b>50</b>	<b>0</b>	<b>1,877</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	150	150	0	483	500	50	0	1,333
Planning and Design	140	0	200	130	74	0	0	0	544
<b>TOTAL EXPENDITURES:</b>	<b>140</b>	<b>150</b>	<b>350</b>	<b>130</b>	<b>557</b>	<b>500</b>	<b>50</b>	<b>0</b>	<b>1,877</b>

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$36,000 and includes 0 FTE(s)

**BIKE PATH - IMPROVEMENTS ON SNAPPER CREEK TRAIL (BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**PROGRAM #: 932040**

DESCRIPTION: Construct surface and intersection improvements to Snapper Creek Trail from Tamiami Park to Kendall Indian Hammocks Park  
 LOCATION: Along SW 117 Ave from SW 16 St to SW 79 St District Located: Countywide  
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	15	15	85	300	85	0	0	0	500
FDOT Funds	0	403	861	0	0	0	0	0	1,264
<b>TOTAL REVENUES:</b>	<b>15</b>	<b>418</b>	<b>946</b>	<b>300</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,764</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	285	903	545	0	0	0	1,733
Planning and Design	15	15	0	0	0	0	0	0	30
<b>TOTAL EXPENDITURES:</b>	<b>15</b>	<b>15</b>	<b>285</b>	<b>903</b>	<b>545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,764</b>

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$23,000 and includes 0 FTE(s)

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

### BIKE PATH - LUDLAM TRAIL

**PROGRAM #: 939080**

DESCRIPTION: Acquire right-of-way and develop path long former East Coast (FEC) railroad; acquire land; and develop Ludlam Trail to include linear park, roadway crossings, and developer nodes

LOCATION: Within the former railroad corridor starting at District Located: 6,7  
 approximately 400 ft. north of NW 7th St and  
 ending at SW 80th St, between SW 69th &  
 70th Ave

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

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,635	100	5,000	0	0	0	0	0	6,735
Capital Asset Series 2020C Bonds	4,359	0	0	0	0	0	0	0	4,359
Economic Development	5,993	0	0	0	0	0	0	0	5,993
Transportation Fund 2017									
FDOT 2016 SUN Trail	0	0	0	0	0	4,000	4,000	0	8,000
FDOT 2017 TAP	0	0	0	0	0	314	314	0	628
FDOT Funds	5,294	0	0	0	0	0	0	0	5,294
Future Financing	0	0	0	0	100	7,100	6,643	49,163	63,006
General Fund	0	5,000	0	0	0	0	0	0	5,000
Road Impact Fees	13,857	400	600	2,850	2,250	1,000	9,043	0	30,000
<b>TOTAL REVENUES:</b>	<b>31,137</b>	<b>5,500</b>	<b>5,600</b>	<b>2,850</b>	<b>2,350</b>	<b>12,414</b>	<b>20,000</b>	<b>49,163</b>	<b>129,015</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	0	5,005	5	5	0	5,414	20,000	49,163	79,592
Land Acquisition/Improvements	24,660	0	5,000	0	0	0	0	0	29,660
Planning and Design	2,133	657	595	2,845	6,532	7,000	0	0	19,763
<b>TOTAL EXPENDITURES:</b>	<b>26,793</b>	<b>5,662</b>	<b>5,600</b>	<b>2,850</b>	<b>6,532</b>	<b>12,414</b>	<b>20,000</b>	<b>49,163</b>	<b>129,015</b>

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 (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROGRAM #: 200000377**

DESCRIPTION: Construct new community center at Biscayne Shores and Gardens Park

LOCATION: 15525 NE 14 Ave District Located: 3  
 North Miami District(s) Served: 3,4

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,114	130	256	0	0	0	0	0	1,500
<b>TOTAL REVENUES:</b>	<b>1,114</b>	<b>130</b>	<b>256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	952	65	256	0	0	0	0	0	1,273
Planning and Design	162	65	0	0	0	0	0	0	227
<b>TOTAL EXPENDITURES:</b>	<b>1,114</b>	<b>130</b>	<b>256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>



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**BISCAYNE SHORES AND GARDENS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**PROGRAM #: 933730**

DESCRIPTION: Construct local park improvements including building construction, vehicle and pedestrian circulation, picnic area, landscaping and utilities upgrades

LOCATION: NE 116 St and NE 14 Ave District Located: 3  
 Unincorporated Miami-Dade County District(s) Served: 3,4

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,479	21	0	0	0	0	0	0	1,500
<b>TOTAL REVENUES:</b>	<b>1,479</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	1,225	21	0	0	0	0	0	0	1,246
Planning and Design	254	0	0	0	0	0	0	0	254
<b>TOTAL EXPENDITURES:</b>	<b>1,479</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**CAMP MATECUMBE (BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**PROGRAM #: 937010**

DESCRIPTION: Construct areawide park improvements including building demolition, renovations and construction, playground, athletic fields and courts, vehicle and pedestrian circulation, landscaping and utilities upgrades

LOCATION: SW 120 St and SW 137 Ave District Located: 11  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	3,137	20	80	500	1,500	763	0	0	6,000
<b>TOTAL REVENUES:</b>	<b>3,137</b>	<b>20</b>	<b>80</b>	<b>500</b>	<b>1,500</b>	<b>763</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	2,222	0	0	500	1,500	763	0	0	4,985
Planning and Design	915	20	80	0	0	0	0	0	1,015
<b>TOTAL EXPENDITURES:</b>	<b>3,137</b>	<b>20</b>	<b>80</b>	<b>500</b>	<b>1,500</b>	<b>763</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**CAMP OWAISSA BAUER (BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**PROGRAM #: 934860**

DESCRIPTION: Construct areawide park improvements including building renovation, pedestrian circulation, trails and landscaping

LOCATION: 17001 SW 264 St District Located: 8  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	916	0	83	0	0	0	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>916</b>	<b>0</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	902	0	83	0	0	0	0	0	986
Planning and Design	14	0	0	0	0	0	0	0	14
<b>TOTAL EXPENDITURES:</b>	<b>916</b>	<b>0</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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### CAMP OWAISSA BAUER - WELL WATER TREATMENT SYSTEM

**PROGRAM #:** 200000307

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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	70	0	0	0	0	0	0	0	70
<b>TOTAL REVENUES:</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	1	0	59	0	0	0	0	0	60
Planning and Design	0	0	10	0	0	0	0	0	10
<b>TOTAL EXPENDITURES:</b>	<b>1</b>	<b>0</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>

### CHAPMAN FIELD PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	3,171	1,150	678	0	0	0	0	0	5,000
<b>TOTAL REVENUES:</b>	<b>3,171</b>	<b>1,150</b>	<b>678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	2,838	1,150	678	0	0	0	0	0	4,667
Permitting	9	0	0	0	0	0	0	0	9
Planning and Design	324	0	0	0	0	0	0	0	324
<b>TOTAL EXPENDITURES:</b>	<b>3,171</b>	<b>1,150</b>	<b>678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$80,000 and includes 0 FTE(s)

### CHARLES DEERING ESTATE (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	4,881	119	0	0	0	0	0	0	5,000
FEMA Reimbursements	200	1,500	548	0	0	0	0	0	2,248
<b>TOTAL REVENUES:</b>	<b>5,081</b>	<b>1,619</b>	<b>548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,248</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	4,543	1,619	548	0	0	0	0	0	6,710
Permitting	3	0	0	0	0	0	0	0	3
Planning and Design	533	0	0	0	0	0	0	0	533
Project Administration	3	0	0	0	0	0	0	0	3
<b>TOTAL EXPENDITURES:</b>	<b>5,081</b>	<b>1,619</b>	<b>548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,248</b>

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**CHUCK PEZOLDT PARK**

**PROGRAM #: 936340**

DESCRIPTION: Construct a sq ft 20,600 multi-purpose community center and other park improvements to include athletic fields and courts, vehicle and pedestrian circulation, playground, landscaping, irrigation, picnic area and utilities

LOCATION: SW 168 St and SW 157 Ave District Located: 9  
 Unincorporated Miami-Dade County District(s) Served: 9



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	558	75	1,905	1,812	0	0	0	0	4,350
<b>TOTAL REVENUES:</b>	<b>558</b>	<b>75</b>	<b>1,905</b>	<b>1,812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,350</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	1,905	1,812	0	0	0	0	3,717
Planning and Design	514	75	0	0	0	0	0	0	589
Project Administration	43	0	0	0	0	0	0	0	43
<b>TOTAL EXPENDITURES:</b>	<b>558</b>	<b>75</b>	<b>1,905</b>	<b>1,812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,350</b>

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**

DESCRIPTION: Construct park improvements for CDBG eligible projects

LOCATION: Various Sites District Located: Unincorporated Municipal Service Area  
 Unincorporated Miami-Dade County District(s) Served: Unincorporated Municipal Service Area



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CDBG Reimbursement	222	379	210	0	0	0	0	0	811
<b>TOTAL REVENUES:</b>	<b>222</b>	<b>379</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>811</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	127	374	210	0	0	0	0	0	711
Planning and Design	95	5	0	0	0	0	0	0	100
<b>TOTAL EXPENDITURES:</b>	<b>222</b>	<b>379</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>811</b>

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

### COUNTRY CLUB OF MIAMI GOLF COURSE RECONFIGURATION & CLUBHOUSE RENOVATIONS

**PROGRAM #: 2000001312**

DESCRIPTION: Perform infrastructure improvements at Country Club of Miami Golf Course to include but not limited to reconfiguring the 36-hole golf course to one 18-hole and one 9-hole golf course as well a renovate the clubhouse

LOCATION: 6801 NW 186 St District Located: 1  
Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	0	0	3,733	8,000	9,068	0	0	0	20,801
Capital Asset Series 2020C Bonds	530	0	0	0	0	0	0	0	530
Capital Asset Series 2021A Bonds	700	0	0	0	0	0	0	0	700
<b>TOTAL REVENUES:</b>	<b>1,230</b>	<b>0</b>	<b>3,733</b>	<b>8,000</b>	<b>9,068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,031</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	288	3,493	8,000	9,068	0	0	0	20,849
Planning and Design	413	512	257	0	0	0	0	0	1,182
<b>TOTAL EXPENDITURES:</b>	<b>413</b>	<b>800</b>	<b>3,750</b>	<b>8,000</b>	<b>9,068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,031</b>

### COUNTRY LAKE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	875	40	0	0	0	85	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>875</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	875	0	0	0	0	85	0	0	960
Planning and Design	0	40	0	0	0	0	0	0	40
<b>TOTAL EXPENDITURES:</b>	<b>875</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

### COUNTRY VILLAGE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,403	90	5	0	0	0	0	0	1,498
<b>TOTAL REVENUES:</b>	<b>1,403</b>	<b>90</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,498</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	1,340	90	5	0	0	0	0	0	1,435
Planning and Design	63	0	0	0	0	0	0	0	63
<b>TOTAL EXPENDITURES:</b>	<b>1,403</b>	<b>90</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,498</b>

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### CRANDON PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**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 District Located: 7  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	13,460	400	1,177	150	0	0	5,000	2,813	23,000
CIIP Program Revenues	0	0	900	1,000	1,500	2,800	0	49,482	55,682
PROS Departmental Trust Fund	3,553	0	0	0	0	0	0	0	3,553
<b>TOTAL REVENUES:</b>	<b>17,013</b>	<b>400</b>	<b>2,077</b>	<b>1,150</b>	<b>1,500</b>	<b>2,800</b>	<b>5,000</b>	<b>52,295</b>	<b>82,234</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	12,452	200	977	1,150	1,500	2,800	5,000	52,295	76,373
Land Acquisition/Improvements	0	300	301	0	0	0	0	0	601
Permitting	107	0	0	0	0	0	0	0	107
Planning and Design	3,781	200	1,100	0	0	0	0	0	5,081
Project Administration	72	0	0	0	0	0	0	0	72
<b>TOTAL EXPENDITURES:</b>	<b>16,412</b>	<b>700</b>	<b>2,378</b>	<b>1,150</b>	<b>1,500</b>	<b>2,800</b>	<b>5,000</b>	<b>52,295</b>	<b>82,234</b>

### DEBBIE CURTIN PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROGRAM #: 200000500**

DESCRIPTION: Develop Debbie Curtin Park (Palm Glade)

LOCATION: 22821 SW 112 Ave District Located: 8  
 Unincorporated Miami-Dade County District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	355	20	0	0	0	0	0	0	375
<b>TOTAL REVENUES:</b>	<b>355</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	296	20	0	0	0	0	0	0	316
Planning and Design	59	0	0	0	0	0	0	0	59
<b>TOTAL EXPENDITURES:</b>	<b>355</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375</b>



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### ENVIRONMENTAL REMEDIATION - CONTINENTAL PARK

PROGRAM #: 200000489

DESCRIPTION: Perform environmental remediation  
 LOCATION: 10000 SW 82 Ave District Located: 7  
 Unincorporated Miami-Dade County District(s) Served: 7

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Utility Service Fee	241	1,000	1,000	300	70	0	0	0	2,611
<b>TOTAL REVENUES:</b>	<b>241</b>	<b>1,000</b>	<b>1,000</b>	<b>300</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,611</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	10	10	0	0	0	0	0	20
Infrastructure Improvements	241	0	0	300	70	0	0	0	611
Planning and Design	0	990	990	0	0	0	0	0	1,980
<b>TOTAL EXPENDITURES:</b>	<b>241</b>	<b>1,000</b>	<b>1,000</b>	<b>300</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,611</b>

### ENVIRONMENTAL REMEDIATION - DEVON AIRE PARK

PROGRAM #: 200000488

DESCRIPTION: Perform environmental remediation  
 LOCATION: 10400 SW 122 Ave District Located: 8  
 Unincorporated Miami-Dade County District(s) Served: 8

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Utility Service Fee	119	100	1,000	1,000	300	13	0	0	2,532
<b>TOTAL REVENUES:</b>	<b>119</b>	<b>100</b>	<b>1,000</b>	<b>1,000</b>	<b>300</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>2,532</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	50	0	1,000	1,000	300	13	0	0	2,363
Infrastructure Improvements	44	90	0	0	0	0	0	0	134
Planning and Design	25	10	0	0	0	0	0	0	35
<b>TOTAL EXPENDITURES:</b>	<b>119</b>	<b>100</b>	<b>1,000</b>	<b>1,000</b>	<b>300</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>2,532</b>

### ENVIRONMENTAL REMEDIATION - MILLERS POND PARK

PROGRAM #: 200000312

DESCRIPTION: Perform environmental remediation  
 LOCATION: 13350 SW 47 St District Located: 10  
 Unincorporated Miami-Dade County District(s) Served: 10

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Capital Asset Series 2016 Bonds	201	0	0	0	0	0	0	0	201
Utility Service Fee	1,358	25	0	0	0	0	0	0	1,383
<b>TOTAL REVENUES:</b>	<b>1,559</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,584</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	35	88	74	0	0	0	0	0	197
Infrastructure Improvements	7	0	0	0	0	0	0	0	7
Planning and Design	27	7	1,346	0	0	0	0	0	1,380
<b>TOTAL EXPENDITURES:</b>	<b>69</b>	<b>95</b>	<b>1,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,584</b>

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### ENVIRONMENTAL REMEDIATION - MODELLO PARK

**PROGRAM #: 200000633**

DESCRIPTION: Perform environmental remediation  
 LOCATION: 28450 SW 152 Ave  
 Unincorporated Miami-Dade County

District Located: 9  
 District(s) Served: 9



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Utility Service Fee	95	100	800	800	200	39	0	0	2,034
<b>TOTAL REVENUES:</b>	<b>95</b>	<b>100</b>	<b>800</b>	<b>800</b>	<b>200</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>2,034</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	75	0	5	800	200	39	0	0	1,119
Infrastructure Improvements	20	0	0	0	0	0	0	0	20
Planning and Design	0	100	795	0	0	0	0	0	895
<b>TOTAL EXPENDITURES:</b>	<b>95</b>	<b>100</b>	<b>800</b>	<b>800</b>	<b>200</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>2,034</b>

### GREENWAYS AND TRAILS - COMMISSION DISTRICT 1 (BUILDING BETTER COMMUNITIES BOND PROGRAM) (PROJ #51)

**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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,118	15	43	250	142	0	0	0	1,568
FDOT Funds	2,798	0	0	0	0	0	0	0	2,798
<b>TOTAL REVENUES:</b>	<b>3,916</b>	<b>15</b>	<b>43</b>	<b>250</b>	<b>142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,366</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	3,659	15	43	250	142	0	0	0	4,109
Planning and Design	257	0	0	0	0	0	0	0	257
<b>TOTAL EXPENDITURES:</b>	<b>3,916</b>	<b>15</b>	<b>43</b>	<b>250</b>	<b>142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,366</b>

### GREENWAYS AND TRAILS - COMMISSION DISTRICT 8 (BUILDING BETTER COMMUNITIES BOND PROGRAM) (PROJ #51)

**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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	2,173	0	0	46	0	0	0	0	2,219
FDOT Funds	3,630	0	0	0	0	0	0	0	3,630
<b>TOTAL REVENUES:</b>	<b>5,803</b>	<b>0</b>	<b>0</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,849</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	4,821	0	0	46	0	0	0	0	4,867
Planning and Design	982	0	0	0	0	0	0	0	982
<b>TOTAL EXPENDITURES:</b>	<b>5,803</b>	<b>0</b>	<b>0</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,849</b>



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

**GREENWAYS AND TRAILS - COMMISSION DISTRICT 9 (BUILDING BETTER COMMUNITIES BOND PROGRAM) (PROJ #51)** PROGRAM #: 937230

DESCRIPTION: Develop South Dade Greenway to include Biscayne Trail Segments C and D  
 LOCATION: West Miami-Dade County District Located: 9  
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	748	200	529	400	1,102	234	0	0	3,213
FDOT Funds	289	1,883	2,193	0	0	0	0	0	4,365
<b>TOTAL REVENUES:</b>	<b>1,037</b>	<b>2,083</b>	<b>2,722</b>	<b>400</b>	<b>1,102</b>	<b>234</b>	<b>0</b>	<b>0</b>	<b>7,578</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	815	1,208	1,629	2,100	1,370	234	0	0	7,355
Planning and Design	222	0	0	0	0	0	0	0	222
<b>TOTAL EXPENDITURES:</b>	<b>1,037</b>	<b>1,208</b>	<b>1,629</b>	<b>2,100</b>	<b>1,370</b>	<b>234</b>	<b>0</b>	<b>0</b>	<b>7,578</b>

**GREYNOLDS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)** PROGRAM #: 936600

DESCRIPTION: Construct areawide park improvements including various building construction and renovations, pedestrian circulation, natural areas restoration, playground improvements and landscaping  
 LOCATION: 17530 W Dixie Hwy District Located: 4  
 North Miami Beach District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	6,414	280	306	0	0	0	0	0	7,000
<b>TOTAL REVENUES:</b>	<b>6,414</b>	<b>280</b>	<b>306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	5,322	280	306	0	0	0	0	0	5,908
Planning and Design	1,092	0	0	0	0	0	0	0	1,092
<b>TOTAL EXPENDITURES:</b>	<b>6,414</b>	<b>280</b>	<b>306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**HAUOVER PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)** PROGRAM #: 932740

DESCRIPTION: Construct areawide park improvements including various building construction and renovations, vehicle and pedestrian circulation, beach area, development of the great lawn, landscaping and jetty pier  
 LOCATION: 10801 Collins Ave District Located: 4  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	13,025	200	4,289	4,486	1,000	0	0	0	23,000
PROS Departmental Trust Fund	1,126	0	0	0	0	0	0	0	1,126
<b>TOTAL REVENUES:</b>	<b>14,151</b>	<b>200</b>	<b>4,289</b>	<b>4,486</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,126</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	10,943	450	4,965	4,486	1,000	0	0	0	21,844
Permitting	140	0	0	0	0	0	0	0	140
Planning and Design	1,916	200	0	0	0	0	0	0	2,116
Project Administration	26	0	0	0	0	0	0	0	26
<b>TOTAL EXPENDITURES:</b>	<b>13,025</b>	<b>650</b>	<b>4,965</b>	<b>4,486</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,126</b>

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$17,000 and includes 0 FTE(s)

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**HOMESTEAD AIR RESERVE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)      PROGRAM #: 933780**

DESCRIPTION: Construct areawide park improvements including a new 18,000 square foot community center building, dog park, athletic fields and courts, playground, vehicle and pedestrian circulation, picnic areas, landscaping and other related site improvements

LOCATION: SW 268 St and SW 129 Ave      District Located: 9  
 Unincorporated Miami-Dade County      District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	2,248	100	556	5,000	7,153	0	0	0	15,057
<b>TOTAL REVENUES:</b>	<b>2,248</b>	<b>100</b>	<b>556</b>	<b>5,000</b>	<b>7,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,057</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	1,039	100	500	5,000	7,153	0	0	0	13,792
Planning and Design	1,209	0	56	0	0	0	0	0	1,265
<b>TOTAL EXPENDITURES:</b>	<b>2,248</b>	<b>100</b>	<b>556</b>	<b>5,000</b>	<b>7,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,057</b>

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$865,500 and includes 6 FTE(s)

**HOMESTEAD BAYFRONT PARK - BUILDING BETTER COMMUNITIES BOND PROGRAM      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      District Located: 9  
 Unincorporated Miami-Dade County      District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	3,925	0	0	74	0	0	0	0	4,000
<b>TOTAL REVENUES:</b>	<b>3,925</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	3,265	0	0	74	0	0	0	0	3,340
Planning and Design	660	0	0	0	0	0	0	0	660
<b>TOTAL EXPENDITURES:</b>	<b>3,925</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**INFRASTRUCTURE IMPROVEMENTS - PARK FACILITIES SYSTEMWIDE (BUILDING BETTER COMMUNITIES BOND PROGRAM)      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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	7,073	75	200	2,300	2,000	124	0	0	11,772
<b>TOTAL REVENUES:</b>	<b>7,073</b>	<b>75</b>	<b>200</b>	<b>2,300</b>	<b>2,000</b>	<b>124</b>	<b>0</b>	<b>0</b>	<b>11,772</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	6,713	0	0	2,000	2,000	124	0	0	10,837
Land Acquisition/Improvements	350	0	0	0	0	0	0	0	350
Planning and Design	10	75	200	300	0	0	0	0	585
<b>TOTAL EXPENDITURES:</b>	<b>7,073</b>	<b>75</b>	<b>200</b>	<b>2,300</b>	<b>2,000</b>	<b>124</b>	<b>0</b>	<b>0</b>	<b>11,772</b>

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**INFRASTRUCTURE IMPROVEMENTS - BEACH MAINTENANCE FACILITY (BUILDING BETTER PROGRAM #: 939730 COMMUNITIES BOND PROGRAM)**

DESCRIPTION: Renovate and/or replace areawide beach maintenance facility at North Shore Open Space Park  
 LOCATION: Vicinity of 76 St and Collins Ave District Located: 4  
 Miami Beach District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	10	0	490	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>10</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	490	0	0	0	0	0	490
Planning and Design	10	0	0	0	0	0	0	0	10
<b>TOTAL EXPENDITURES:</b>	<b>10</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

**INFRASTRUCTURE IMPROVEMENTS - FACILITIES SYSTEMWIDE PROGRAM #: 200001275**

DESCRIPTION: Provide the necessary repairs to the County's aging facilities including, but not limited to, roofs, plumbing, electrical, air conditioning, furniture, fixtures, equipment, life safety and structural repairs, parking improvements and various other infrastructure/ facility needs as deemed necessary  
 LOCATION: Various Sites District Located: Countywide  
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	0	0	8,588	5,805	10,489	20,549	29,618	587,532	662,581
Capital Asset Series 2020C Bonds	8,853	0	0	0	0	0	0	0	8,853
Capital Asset Series 2021A Bonds	25,217	0	0	0	0	0	0	0	25,217
<b>TOTAL REVENUES:</b>	<b>34,070</b>	<b>0</b>	<b>8,588</b>	<b>5,805</b>	<b>10,489</b>	<b>20,549</b>	<b>29,618</b>	<b>587,532</b>	<b>696,651</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	6,681	23,338	6,605	4,412	10,489	20,549	29,618	587,532	689,222
Planning and Design	3,542	510	1,983	1,393	0	0	0	0	7,429
<b>TOTAL EXPENDITURES:</b>	<b>10,222</b>	<b>23,848</b>	<b>8,588</b>	<b>5,805</b>	<b>10,489</b>	<b>20,549</b>	<b>29,618</b>	<b>587,532</b>	<b>696,651</b>

**INFRASTRUCTURE IMPROVEMENTS - ZOO FACILITYWIDE PROGRAM #: 200001656**

DESCRIPTION: Provide the necessary repairs to the Zoo's facilities including, but not limited to, roofs, plumbing, electrical, air conditioning, furniture, fixtures, equipment, life safety and structural repairs, parking improvements and various other infrastructure/ facility needs as deemed necessary  
 LOCATION: 12400 SW 152 St District Located: 9  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	0	0	9,032	2,910	6,439	4,601	8,507	11,834	43,323
Capital Asset Series 2020C Bonds	1,897	0	0	0	0	0	0	0	1,897
Capital Asset Series 2021A Bonds	2,331	0	0	0	0	0	0	0	2,331
<b>TOTAL REVENUES:</b>	<b>4,228</b>	<b>0</b>	<b>9,032</b>	<b>2,910</b>	<b>6,439</b>	<b>4,601</b>	<b>8,507</b>	<b>11,834</b>	<b>47,551</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	94	2,785	7,900	1,980	4,939	4,601	7,079	11,834	41,212
Planning and Design	151	1,198	1,132	930	1,500	0	1,428	0	6,339
<b>TOTAL EXPENDITURES:</b>	<b>245</b>	<b>3,983</b>	<b>9,032</b>	<b>2,910</b>	<b>6,439</b>	<b>4,601</b>	<b>8,507</b>	<b>11,834</b>	<b>47,551</b>

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**IVES ESTATES DISTRICT PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	3,351	772	850	750	2,966	4,011	0	0	12,700
<b>TOTAL REVENUES:</b>	<b>3,351</b>	<b>772</b>	<b>850</b>	<b>750</b>	<b>2,966</b>	<b>4,011</b>	<b>0</b>	<b>0</b>	<b>12,700</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	1,972	772	730	0	2,655	4,011	0	0	10,139
Permitting	4	0	0	0	0	0	0	0	4
Planning and Design	1,376	0	120	750	312	0	0	0	2,557
<b>TOTAL EXPENDITURES:</b>	<b>3,351</b>	<b>772</b>	<b>850</b>	<b>750</b>	<b>2,966</b>	<b>4,011</b>	<b>0</b>	<b>0</b>	<b>12,700</b>

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$47,000 and includes 1 FTE(s)

**JEFFERSON REAVES SR. PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) PROGRAM #: 935270**

DESCRIPTION: Construct local park improvements including courts and picnic areas

LOCATION: 3100 NW 50 St District Located: 3  
 Unincorporated Miami-Dade County District(s) Served: 3

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	103	97	0	0	0	0	0	0	200
<b>TOTAL REVENUES:</b>	<b>103</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	103	97	0	0	0	0	0	0	200
<b>TOTAL EXPENDITURES:</b>	<b>103</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**KENDALL INDIAN HAMMOCKS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM) PROGRAM #: 931720**

DESCRIPTION: Construct park improvements including recreation center construction, athletic fields, dog park, vehicle and pedestrian circulation and utilities upgrades

LOCATION: 11395 SW 79 St District Located: 10  
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	4,741	100	450	0	1,409	0	0	0	6,700
<b>TOTAL REVENUES:</b>	<b>4,741</b>	<b>100</b>	<b>450</b>	<b>0</b>	<b>1,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	4,621	0	0	0	1,409	0	0	0	6,030
Planning and Design	120	100	450	0	0	0	0	0	670
<b>TOTAL EXPENDITURES:</b>	<b>4,741</b>	<b>100</b>	<b>450</b>	<b>0</b>	<b>1,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700</b>

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

### KENDALL SOCCER PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROGRAM #:** 936860

**DESCRIPTION:** Construct areawide park improvements including building construction, athletic fields, playground, pedestrian circulation, picnic areas and landscaping

**LOCATION:** SW 127 Ave and SW 80 St District Located: 10  
Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	3,446	554	0	0	0	0	0	0	4,000
<b>TOTAL REVENUES:</b>	<b>3,446</b>	<b>554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	3,234	554	0	0	0	0	0	0	3,788
Planning and Design	212	0	0	0	0	0	0	0	212
<b>TOTAL EXPENDITURES:</b>	<b>3,446</b>	<b>554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### LAGO MAR PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROGRAM #:** 934730

**DESCRIPTION:** Construct restroom building, vehicular and pedestrian circulation and field improvements

**LOCATION:** SW 162 Ave and SW 80 St District Located: 11  
Unincorporated Miami-Dade County District(s) Served: 11



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	356	100	347	197	0	0	0	0	1,000
<b>TOTAL REVENUES:</b>	<b>356</b>	<b>100</b>	<b>347</b>	<b>197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	191	0	347	197	0	0	0	0	735
Planning and Design	165	100	0	0	0	0	0	0	265
<b>TOTAL EXPENDITURES:</b>	<b>356</b>	<b>100</b>	<b>347</b>	<b>197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

### LAKE STEVENS PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROGRAM #:** 2000001274

**DESCRIPTION:** Provide improvements to include a new splash pad, pump house, entrance plaza, bath house, site and ROW entrance, parking lot, picnic shelter, connecting walkways, landscaping, lighting and other site furnishings as deemed necessary

**LOCATION:** 18350 NW 52 Ave District Located: 1  
Miami Gardens District(s) Served: 1



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	418	1,430	452	0	0	0	0	0	2,300
<b>TOTAL REVENUES:</b>	<b>418</b>	<b>1,430</b>	<b>452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	19	1,430	452	0	0	0	0	0	1,901
Planning and Design	399	0	0	0	0	0	0	0	399
<b>TOTAL EXPENDITURES:</b>	<b>418</b>	<b>1,430</b>	<b>452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$190,200 and includes 0 FTE(s)

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### LARRY AND PENNY THOMPSON PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	6,142	458	0	0	0	0	0	0	6,600
Safe Neigh. Parks (SNP) Proceeds	942	0	0	0	0	0	0	0	942
<b>TOTAL REVENUES:</b>	<b>7,084</b>	<b>458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,542</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	6,167	458	0	0	0	0	0	0	6,625
Planning and Design	917	0	0	0	0	0	0	0	917
<b>TOTAL EXPENDITURES:</b>	<b>7,084</b>	<b>458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,542</b>

### 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Park Impact Fees	16,302	1,536	0	0	0	0	0	0	17,838
<b>TOTAL REVENUES:</b>	<b>16,302</b>	<b>1,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,838</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	2,026	566	566	567	720	0	0	0	4,445
Land Acquisition/Improvements	2,278	1,601	2,924	2,923	2,249	187	0	0	12,162
Planning and Design	808	141	141	141	0	0	0	0	1,231
<b>TOTAL EXPENDITURES:</b>	<b>5,112</b>	<b>2,308</b>	<b>3,631</b>	<b>3,631</b>	<b>2,969</b>	<b>187</b>	<b>0</b>	<b>0</b>	<b>17,838</b>

### 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Park Impact Fees	23,326	1,573	0	0	0	0	0	0	24,899
<b>TOTAL REVENUES:</b>	<b>23,326</b>	<b>1,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,899</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	5,400	1,685	1,685	1,684	920	0	0	0	11,374
Land Acquisition/Improvements	3,342	1,921	1,921	1,922	653	0	0	0	9,759
Planning and Design	2,344	474	474	474	0	0	0	0	3,766
<b>TOTAL EXPENDITURES:</b>	<b>11,086</b>	<b>4,080</b>	<b>4,080</b>	<b>4,080</b>	<b>1,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,899</b>

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### 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Park Impact Fees	17,759	2,613	0	0	0	0	0	0	20,372
<b>TOTAL REVENUES:</b>	<b>17,759</b>	<b>2,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,372</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	5,738	860	844	943	1,065	901	0	0	10,351
Land Acquisition/Improvements	1,037	2,179	2,179	2,180	630	0	0	0	8,205
Planning and Design	1,078	240	181	181	136	0	0	0	1,816
<b>TOTAL EXPENDITURES:</b>	<b>7,854</b>	<b>3,279</b>	<b>3,204</b>	<b>3,304</b>	<b>1,831</b>	<b>901</b>	<b>0</b>	<b>0</b>	<b>20,372</b>

### LOCAL PARKS - COMMISSION DISTRICT 02 (BUILDING BETTER COMMUNITIES BOND PROGRAM)

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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	3,792	208	0	0	0	0	0	0	4,000
<b>TOTAL REVENUES:</b>	<b>3,792</b>	<b>208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	3,330	208	0	0	0	0	0	0	3,538
Planning and Design	237	0	0	0	0	0	0	0	237
Project Administration	225	0	0	0	0	0	0	0	225
<b>TOTAL EXPENDITURES:</b>	<b>3,792</b>	<b>208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### LOCAL PARKS - COMMISSION DISTRICT 04 (BUILDING BETTER COMMUNITIES BOND PROGRAM)

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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	193	125	9	0	0	0	0	0	327
<b>TOTAL REVENUES:</b>	<b>193</b>	<b>125</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	193	125	9	0	0	0	0	0	327
<b>TOTAL EXPENDITURES:</b>	<b>193</b>	<b>125</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327</b>

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**LOCAL PARKS - COMMISSION DISTRICT 10 (BUILDING BETTER COMMUNITIES BOND PROGRAM) 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,452	0	0	0	0	648	0	0	2,100
<b>TOTAL REVENUES:</b>	<b>1,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>648</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	1,268	0	0	0	0	648	0	0	1,916
Planning and Design	184	0	0	0	0	0	0	0	184
<b>TOTAL EXPENDITURES:</b>	<b>1,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>648</b>	<b>0</b>	<b>0</b>	<b>2,100</b>

**LOCAL PARKS - COMMISSION DISTRICT 11 (BUILDING BETTER COMMUNITIES BOND PROGRAM) PROGRAM #: 937700**

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades  
 LOCATION: Various Sites District Located: 11  
 Various Sites District(s) Served: 11

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	3,171	0	0	0	51	0	0	0	3,221
<b>TOTAL REVENUES:</b>	<b>3,171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,221</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	2,860	0	0	0	51	0	0	0	2,911
Permitting	78	0	0	0	0	0	0	0	78
Planning and Design	233	0	0	0	0	0	0	0	233
<b>TOTAL EXPENDITURES:</b>	<b>3,171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,221</b>

**LOCAL PARKS - COMMISSION DISTRICT 13 (BUILDING BETTER COMMUNITIES BOND PROGRAM) PROGRAM #: 9310370**

DESCRIPTION: Construct improvements to existing local parks to include renovations and upgrades  
 LOCATION: Various Sites District Located: 13  
 Various Sites District(s) Served: 13

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,503	150	450	375	305	0	0	0	2,783
<b>TOTAL REVENUES:</b>	<b>1,503</b>	<b>150</b>	<b>450</b>	<b>375</b>	<b>305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,783</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	913	0	250	175	305	0	0	0	1,643
Planning and Design	590	150	200	200	0	0	0	0	1,140
<b>TOTAL EXPENDITURES:</b>	<b>1,503</b>	<b>150</b>	<b>450</b>	<b>375</b>	<b>305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,783</b>





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**MATHESON HAMMOCK PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**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  
Coral Gables

District Located: 7  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	3,257	300	2,444	0	0	0	0	0	6,000
<b>TOTAL REVENUES:</b>	<b>3,257</b>	<b>300</b>	<b>2,444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	2,290	300	2,444	0	0	0	0	0	5,033
Permitting	287	0	0	0	0	0	0	0	287
Planning and Design	677	0	0	0	0	0	0	0	677
Project Administration	3	0	0	0	0	0	0	0	3
<b>TOTAL EXPENDITURES:</b>	<b>3,257</b>	<b>300</b>	<b>2,444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$20,000 and includes 0 FTE(s)

**MATHESON HAMMOCK PARK - SEAWALL REPAIR**

**PROGRAM #: 200000844**

DESCRIPTION: Replace and repair 675 linear feet of the Matheson Hammock seawall

LOCATION: 9610 Old Cutler Rd  
Coral Gables

District Located: 7  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	0	0	0	0	257	0	0	0	257
Capital Asset Series 2020C Bonds	111	0	0	0	0	0	0	0	111
Capital Asset Series 2021A Bonds	192	0	0	0	0	0	0	0	192
FEMA Hazard Mitigation Grant	204	0	1,042	0	0	0	0	0	1,246
<b>TOTAL REVENUES:</b>	<b>507</b>	<b>0</b>	<b>1,042</b>	<b>0</b>	<b>257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,806</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	400	642	257	0	0	0	1,299
Planning and Design	83	384	40	0	0	0	0	0	507
<b>TOTAL EXPENDITURES:</b>	<b>83</b>	<b>384</b>	<b>440</b>	<b>642</b>	<b>257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,806</b>

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### MEDSOUTH PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**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 District Located: 9  
 Unincorporated Miami-Dade County District(s) Served: 9



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	25	50	250	0	0	0	0	0	325
<b>TOTAL REVENUES:</b>	<b>25</b>	<b>50</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	250	0	0	0	0	0	250
Planning and Design	25	50	0	0	0	0	0	0	75
<b>TOTAL EXPENDITURES:</b>	<b>25</b>	<b>50</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>

### NORTH TRAIL PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROGRAM #: 934610**

DESCRIPTION: Construct local park improvements including picnic areas, athletic fields and courts, pedestrian circulation and landscaping

LOCATION: NW 8 St and NW 127 Ave District Located: 12  
 Unincorporated Miami-Dade County District(s) Served: 12



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	1,944	3,065	150	0	0	0	0	0	5,159
<b>TOTAL REVENUES:</b>	<b>1,944</b>	<b>3,065</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,159</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	1,407	3,065	150	0	0	0	0	0	4,622
Planning and Design	537	0	0	0	0	0	0	0	537
<b>TOTAL EXPENDITURES:</b>	<b>1,944</b>	<b>3,065</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,159</b>

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$500,000 and includes 3 FTE(s)

### OAK GROVE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	521	397	0	0	0	0	0	0	918
<b>TOTAL REVENUES:</b>	<b>521</b>	<b>397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>918</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	421	397	0	0	0	0	0	0	818
Planning and Design	100	0	0	0	0	0	0	0	100
<b>TOTAL EXPENDITURES:</b>	<b>521</b>	<b>397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>918</b>

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**REDLAND FRUIT AND SPICE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)      PROGRAM #: 939650**

DESCRIPTION: Construct areawide park improvements to include but not limited to the construction of a new shelter, new restroom building and overflow parking; clearing of field, demolition of one existing building, construction of connecting walkways for tram and pedestrians, ADA barrier removal and various other improvements

LOCATION: 24801 SW 187 Ave      District Located: 8  
 Unincorporated Miami-Dade County      District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	2,801	150	0	1,049	0	0	0	0	4,000
<b>TOTAL REVENUES:</b>	<b>2,801</b>	<b>150</b>	<b>0</b>	<b>1,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	1,464	0	0	1,049	0	0	0	0	2,513
Land Acquisition/Improvements	1,097	0	0	0	0	0	0	0	1,097
Permitting	71	0	0	0	0	0	0	0	71
Planning and Design	162	150	0	0	0	0	0	0	312
Project Administration	7	0	0	0	0	0	0	0	7
<b>TOTAL EXPENDITURES:</b>	<b>2,801</b>	<b>150</b>	<b>0</b>	<b>1,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**RICKENBACKER CAUSEWAY - BEAR CUT BRIDGE AND WEST BRIDGE (STUDY)      PROGRAM #: 200000274**

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

LOCATION: Rickenbacker Causeway      District Located: 7  
 City of Miami      District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	1,000	3,000	1,000	0	0	0	0	0	5,000
<b>TOTAL REVENUES:</b>	<b>1,000</b>	<b>3,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Planning and Design	1,000	3,000	1,000	0	0	0	0	0	5,000
<b>TOTAL EXPENDITURES:</b>	<b>1,000</b>	<b>3,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**RICKENBACKER CAUSEWAY - BRIDGE MAINTENANCE PROGRAM      PROGRAM #: 2000001310**

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

LOCATION: Rickenbacker Causeway      District Located: 7  
 City of Miami      District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	139	762	1,335	1,120	472	0	0	0	3,828
<b>TOTAL REVENUES:</b>	<b>139</b>	<b>762</b>	<b>1,335</b>	<b>1,120</b>	<b>472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,828</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	6	441	878	793	355	0	0	0	2,473
Planning and Design	133	321	457	327	117	0	0	0	1,355
<b>TOTAL EXPENDITURES:</b>	<b>139</b>	<b>762</b>	<b>1,335</b>	<b>1,120</b>	<b>472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,828</b>

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### RICKENBACKER CAUSEWAY - BRIDGE SCOUR STUDY AND REPAIR

**PROGRAM #: 200000273**

DESCRIPTION: Study underwater effects of tidal scouring on all causeway bridges and make repairs  
 LOCATION: Rickenbacker Causeway District Located: 7  
 City of Miami District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	200	1,700	0	0	0	0	0	0	1,900
<b>TOTAL REVENUES:</b>	<b>200</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	180	1,680	0	0	0	0	0	0	1,860
Planning and Design	20	20	0	0	0	0	0	0	40
<b>TOTAL EXPENDITURES:</b>	<b>200</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900</b>

### 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	0	0	1,300	0	0	0	0	0	1,300
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	1,250	0	0	0	0	0	1,250
Planning and Design	0	0	50	0	0	0	0	0	50
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

### 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	766	325	6,309	0	0	0	0	0	7,400
FDOT Funds	0	0	2,000	0	0	0	0	0	2,000
<b>TOTAL REVENUES:</b>	<b>766</b>	<b>325</b>	<b>8,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,400</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	300	8,309	0	0	0	0	0	8,609
Planning and Design	766	25	0	0	0	0	0	0	791
<b>TOTAL EXPENDITURES:</b>	<b>766</b>	<b>325</b>	<b>8,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,400</b>

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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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	662	538	0	0	0	0	0	0	1,200
<b>TOTAL REVENUES:</b>	<b>662</b>	<b>538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	262	390	538	0	0	0	0	0	1,190
Planning and Design	0	10	0	0	0	0	0	0	10
<b>TOTAL EXPENDITURES:</b>	<b>262</b>	<b>400</b>	<b>538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

### 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	0	0	0	1,500	5,000	0	0	0	6,500
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	0	1,500	5,000	0	0	0	6,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

### ROYAL COLONIAL PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROGRAM #: 935850**

DESCRIPTION: Construct local park improvements including picnic area, vehicle and pedestrian circulation, landscaping, and utilities

LOCATION: SW 147 Ave and SW 280 St  
Unincorporated Miami-Dade County

District Located: 9  
District(s) Served: 9

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	39	0	0	1,000	361	0	0	0	1,400
<b>TOTAL REVENUES:</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	3	0	0	0	361	0	0	0	364
Planning and Design	36	0	0	1,000	0	0	0	0	1,036
<b>TOTAL EXPENDITURES:</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

Estimated Annual Operating Impact will begin in XXXX in the amount of \$140,000

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### SOUTH DADE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROGRAM #: 931390**

DESCRIPTION: Plan and construct local park improvements including an aquatic facility  
 LOCATION: 16350 SW 280 St District Located: 8  
 Unincorporated Miami-Dade County District(s) Served: 8



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	4,924	40	36	0	0	0	0	0	5,000
<b>TOTAL REVENUES:</b>	<b>4,924</b>	<b>40</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	4,225	40	36	0	0	0	0	0	4,301
Planning and Design	699	0	0	0	0	0	0	0	699
<b>TOTAL EXPENDITURES:</b>	<b>4,924</b>	<b>40</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

### SOUTHRIDGE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROGRAM #: 932030**

DESCRIPTION: Construct areawide park improvements to include the completion of the stadium, a 5,350 sq ft community recreation center, a 4,920 sq ft training pool, a 1,400 sq ft splash pad and various other park improvements  
 LOCATION: 19355 SW 114 Ave District Located: 9  
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	3,384	580	4,171	1,027	0	0	0	0	9,162
<b>TOTAL REVENUES:</b>	<b>3,384</b>	<b>580</b>	<b>4,171</b>	<b>1,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,162</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	2,365	500	4,171	1,027	0	0	0	0	8,062
Permitting	2	0	0	0	0	0	0	0	2
Planning and Design	1,010	80	0	0	0	0	0	0	1,090
Project Administration	7	0	0	0	0	0	0	0	7
<b>TOTAL EXPENDITURES:</b>	<b>3,384</b>	<b>580</b>	<b>4,171</b>	<b>1,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,162</b>

Estimated Annual Operating Impact will begin in FY 2022-23 in the amount of \$1,000,000 and includes 0 FTE(s)

### TAMIAMI PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROGRAM #: 935000**

DESCRIPTION: Construct areawide park improvements including building upgrades, athletic fields and courts, vehicle and pedestrian circulation, aquatic center, landscaping and utilities  
 LOCATION: 11201 SW 24 St District Located: 11  
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	2,326	168	250	500	3,000	1,756	0	0	8,000
<b>TOTAL REVENUES:</b>	<b>2,326</b>	<b>168</b>	<b>250</b>	<b>500</b>	<b>3,000</b>	<b>1,756</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	2,085	68	0	0	3,000	1,756	0	0	6,910
Planning and Design	238	100	250	500	0	0	0	0	1,088
Project Administration	2	0	0	0	0	0	0	0	2
<b>TOTAL EXPENDITURES:</b>	<b>2,326</b>	<b>168</b>	<b>250</b>	<b>500</b>	<b>3,000</b>	<b>1,756</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

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**TRAIL GLADES RANGE (BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**PROGRAM #: 9310910**

DESCRIPTION: Provide areawide park improvements to include but not be limited to building and range construction/renovations, mitigation, land acquisition, RV parking, restroom building and trap and sket range improvements

LOCATION: SW 8 St and 177 Ave District Located: 12  
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	8,734	300	66	0	0	0	0	0	9,100
<b>TOTAL REVENUES:</b>	<b>8,734</b>	<b>300</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,100</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	5,936	300	66	0	0	0	0	0	6,301
Land Acquisition/Improvements	1,454	0	0	0	0	0	0	0	1,454
Permitting	42	0	0	0	0	0	0	0	42
Planning and Design	993	0	0	0	0	0	0	0	993
Project Administration	310	0	0	0	0	0	0	0	310
<b>TOTAL EXPENDITURES:</b>	<b>8,734</b>	<b>300</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,100</b>

**TROPICAL PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)**

**PROGRAM #: 937040**

DESCRIPTION: Construct areawide park improvements including equestrian and boxing center expansion, stadium upgrades, dog park, vehicle and pedestrian circulation improvements, landscaping and utilities upgrades

LOCATION: 7900 SW 40 St District Located: 10  
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	15,145	600	50	50	0	355	0	0	16,200
<b>TOTAL REVENUES:</b>	<b>15,145</b>	<b>600</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>355</b>	<b>0</b>	<b>0</b>	<b>16,200</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	13,504	600	50	50	0	355	0	0	14,559
Planning and Design	1,641	0	0	0	0	0	0	0	1,641
<b>TOTAL EXPENDITURES:</b>	<b>15,145</b>	<b>600</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>355</b>	<b>0</b>	<b>0</b>	<b>16,200</b>



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### VENETIAN CAUSEWAY - BRIDGE REPLACEMENT MATCHING FUNDS

**PROGRAM #:** 200000266

**DESCRIPTION:** Provide matching funds for future bridge replacement

**LOCATION:** Venetian Causeway  
Venetian Causeway/Roadway

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

3,4  
Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Capital Asset Series 2010 Bonds	2,234	0	0	0	0	0	0	0	2,234
Causeway Toll Revenue	0	6,500	3,000	3,000	7,000	0	0	0	19,500
<b>TOTAL REVENUES:</b>	<b>2,234</b>	<b>6,500</b>	<b>3,000</b>	<b>3,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,734</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	2,500	3,000	3,000	7,000	0	0	0	15,500
Planning and Design	2,234	4,000	0	0	0	0	0	0	6,234
<b>TOTAL EXPENDITURES:</b>	<b>2,234</b>	<b>6,500</b>	<b>3,000</b>	<b>3,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,734</b>

### 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:**  
**District(s) Served:**

3,4  
Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	138	356	0	0	0	0	0	0	494
FEMA Reimbursements	0	1,068	147	0	0	0	0	0	1,215
<b>TOTAL REVENUES:</b>	<b>138</b>	<b>1,424</b>	<b>147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,709</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	1,424	147	0	0	0	0	0	1,571
Planning and Design	138	0	0	0	0	0	0	0	138
<b>TOTAL EXPENDITURES:</b>	<b>138</b>	<b>1,424</b>	<b>147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,709</b>

### VENETIAN CAUSEWAY - INFRASTRUCTURE IMPROVEMENTS

**PROGRAM #:** 2000000117

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

**LOCATION:** Venetian Causeway  
Venetian Causeway/Roadway

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

3,5  
Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Causeway Toll Revenue	600	300	0	0	0	0	0	0	900
<b>TOTAL REVENUES:</b>	<b>600</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	551	300	0	0	0	0	0	0	851
Planning and Design	49	0	0	0	0	0	0	0	49
<b>TOTAL EXPENDITURES:</b>	<b>600</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>

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

### WEST KENDALL DISTRICT PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROGRAM #: 931220**

DESCRIPTION: Construct areawide park improvements including lake excavation, building construction, athletic fields and courts, dog park, playgrounds, vehicle and pedestrian circulation, picnic areas and landscaping

LOCATION: SW 120 St and SW 167 Ave District Located: 11  
 Unincorporated Miami-Dade County District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	2,924	6,716	6,534	6,826	0	0	0	0	23,000
<b>TOTAL REVENUES:</b>	<b>2,924</b>	<b>6,716</b>	<b>6,534</b>	<b>6,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	657	6,716	6,534	6,826	0	0	0	0	20,733
Planning and Design	2,267	0	0	0	0	0	0	0	2,267
<b>TOTAL EXPENDITURES:</b>	<b>2,924</b>	<b>6,716</b>	<b>6,534</b>	<b>6,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$2,300,000 and includes 0 FTE(s)

### WEST PERRINE PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROGRAM #: 931490**

DESCRIPTION: Construct local park improvements including the aquatic center, athletic fields and courts, vehicle and pedestrian circulation, landscaping, and irrigation

LOCATION: 17121 SW 104 Ave District Located: 9  
 Unincorporated Miami-Dade County District(s) Served: 8,9



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	4,983	17	0	0	0	0	0	0	5,000
<b>TOTAL REVENUES:</b>	<b>4,983</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	4,769	17	0	0	0	0	0	0	4,786
Permitting	57	0	0	0	0	0	0	0	57
Planning and Design	39	0	0	0	0	0	0	0	39
Project Administration	118	0	0	0	0	0	0	0	118
<b>TOTAL EXPENDITURES:</b>	<b>4,983</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

### WILD LIME PARK (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**PROGRAM #: 932080**

DESCRIPTION: Construct local park improvements including building renovations, courts, vehicle and pedestrian circulation, playground, picnic area and landscaping

LOCATION: 11341 SW 147 Ave District Located: 11  
 Unincorporated Miami-Dade County District(s) Served: 10,11



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	50	50	200	420	0	0	0	0	720
<b>TOTAL REVENUES:</b>	<b>50</b>	<b>50</b>	<b>200</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	10	0	200	420	0	0	0	0	630
Planning and Design	40	50	0	0	0	0	0	0	90
<b>TOTAL EXPENDITURES:</b>	<b>50</b>	<b>50</b>	<b>200</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>720</b>

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

### 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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
CIIP Program Revenues	0	0	6,270	11,088	1,227	0	0	0	18,585
Capital Asset Series 2020C Bonds	59	0	0	0	0	0	0	0	59
Capital Asset Series 2021A Bonds	805	0	0	0	0	0	0	0	805
Florida Department of Environmental Protection	70	30	0	0	0	0	0	0	100
Private Donations	0	69	5,831	0	0	0	0	0	5,900
<b>TOTAL REVENUES:</b>	<b>934</b>	<b>99</b>	<b>12,101</b>	<b>11,088</b>	<b>1,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,449</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	11,631	11,088	1,227	0	0	0	23,945
Planning and Design	112	921	470	0	0	0	0	0	1,503
<b>TOTAL EXPENDITURES:</b>	<b>112</b>	<b>921</b>	<b>12,101</b>	<b>11,088</b>	<b>1,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,449</b>

### ZOO MIAMI - ZOO WIDE IMPROVEMENTS PHASE 3 (BUILDING BETTER COMMUNITIES BOND PROGRAM)

**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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
BBC GOB Financing	11,819	181	0	0	0	0	0	0	12,000
PROS Departmental Trust Fund	150	0	0	0	0	0	0	0	150
<b>TOTAL REVENUES:</b>	<b>11,969</b>	<b>181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,150</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	10,424	181	0	0	0	0	0	0	10,605
Infrastructure Improvements	0	150	0	0	0	0	0	0	150
Permitting	4	0	0	0	0	0	0	0	4
Planning and Design	1,369	0	0	0	0	0	0	0	1,369
Project Administration	21	0	0	0	0	0	0	0	21
<b>TOTAL EXPENDITURES:</b>	<b>11,819</b>	<b>331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,150</b>

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

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### UNFUNDED CAPITAL PROJECTS

<b>PROJECT NAME</b>	<b>LOCATION</b>	<b>(dollars in thousands)</b> <b>ESTIMATED PROJECT COST</b>
A. D. BARNES - CAPITAL IMPROVEMENTS	3401 SW 72 Ave	13,589
AMELIA EARHART - CAPITAL IMPROVEMENTS	11900 NW 42 Ave	15,501
BRIAR BAY GOLF - CAPITAL IMPROVEMENTS	9399 SW 134 St	578
CHARLES DEERING ESTATE - CAPITAL IMPROVEMENTS	16701 SW 72 Ave	55,235
CRANDON - CAPITAL IMPROVEMENTS	4000 Crandon Blvd	129,378
CRANDON GOLF - CAPITAL IMPROVEMENTS	4000 Crandon Blvd	18,035
GREEN SPACE - LAND ACQUISITION	Various Sites	168,524
GREENWAYS - IMPROVEMENTS	Various Sites	131,805
GREYNOLDS & EAST GREYNOLDS - CAPITAL IMPROVEMENTS	17530 W Dixie Hwy	73,700
HOMESTEAD AIR RESERVE - CAPITAL IMPROVEMENTS	27401 SW 127 Ave	62,606
IVES ESTATES - CAPITAL IMPROVEMENTS	20901 NE 16 Ave	34,340
KENDAL INDIAN HAMMOCKS - CAPITAL IMPROVEMENTS	11395 SW 79 St	45,380
LAKES BY THE BAY - CAPITAL IMPROVEMENTS	SW 216 St / SW 85 Ave	24,241
LOCAL & OTHER PARKS - CAPITAL IMPROVEMENTS	Various Sites	240,448
MARINA - NEW	To Be Determined	90,000
MARINAS - CAPITAL IMPROVEMENTS	Various Sites	350,983
PALMETTO GOLF - CAPITAL IMPROVEMENTS	9300 SW 152 St	6,512
SOUTHRIDGE - CAPITAL IMPROVEMENTS	11250 SW 192 St	1,300
TAMIAMI - CAPITAL IMPROVEMENTS	11201 SW 24 St	143,500
TROPICAL - CAPITAL IMPROVEMENTS	7900 SW 40 St	111,295
ZOO MIAMI - CAPITAL IMPROVEMENTS	12400 SW 152 St	176,933
<b>UNFUNDED TOTAL</b>		<b>1,893,883</b>

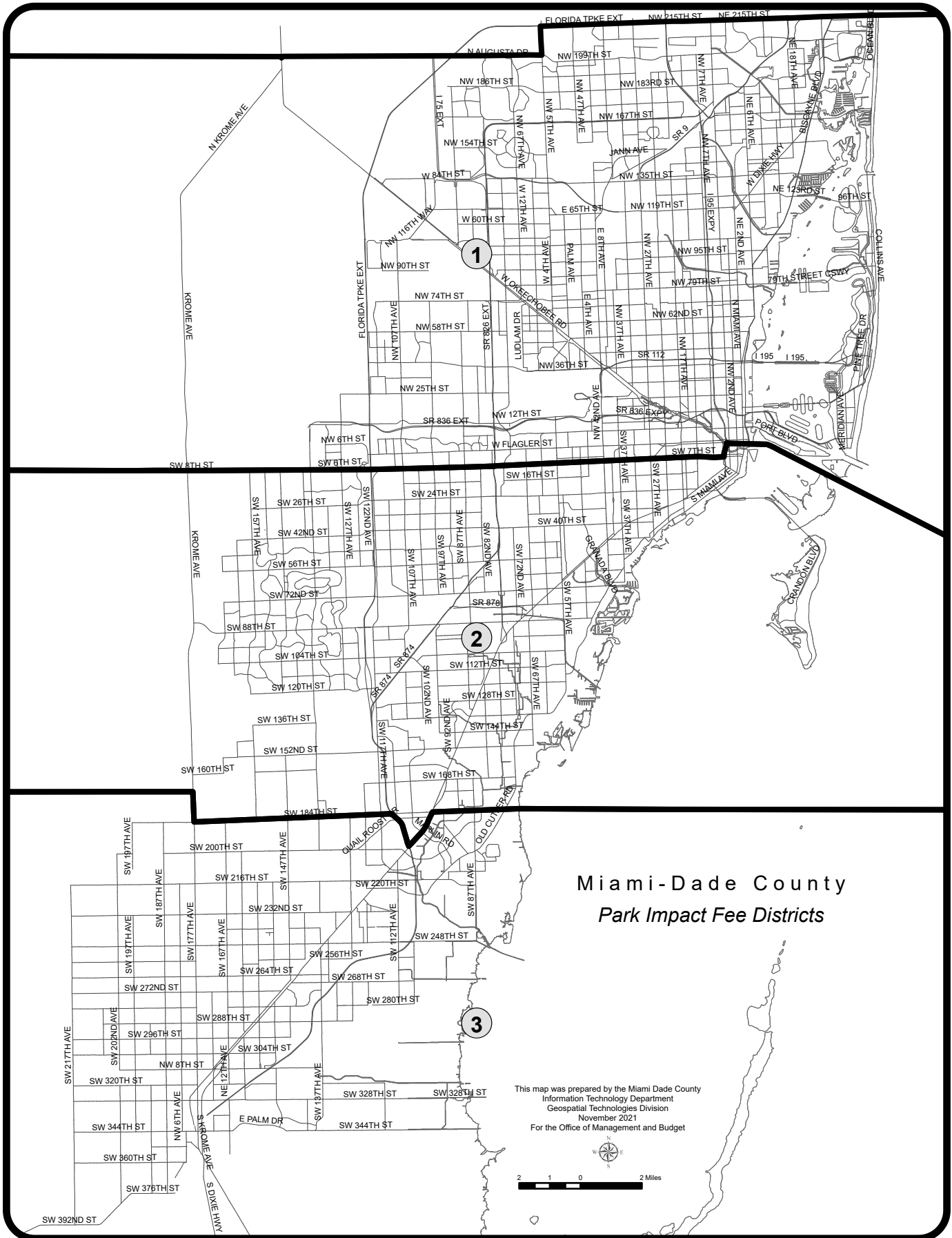
## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

<b>Department Operational Unmet Needs</b>			
<b>Description</b>	<b>(dollars in thousands)</b>		<b>Positions</b>
	<b>Startup Costs/ Non Recurring Costs</b>	<b>Recurring Costs</b>	
Add 21 positions (17 Park Rangers and four PROS Security Supervisors) to be posted at various locations to include Goulds Park, Gwen Cherry Park, Amelia Earhart Farm Village, A.D. Barnes Park, Tamiami Park, and Kendall Indian Hammocks Park; and establish a central command center that will provide 24-hour service, monitor CCTV cameras, dispatch rangers, monitor vehicle AVL and summon law enforcement in emergency situations	\$2	\$712	21
Provide funding to add nine full-time positions at the marinas, consisting of six PROS Park Rangers, two Marina Attendants and one Marina Operations Manager	\$28	\$400	9
Convert 17 part-time positions to full-time (13 Semi-Skilled Laborers, one Auto Equipment Operator 1, two Guest Service Representatives, one Office Support Specialist) and add 14 full-time positions (three Custodial Worker 1s, one PROS Facility Maintenance Attendant, one Admin. Support Specialist, eight Semi-Skilled Laborers) to nine different Heritage and Coastal Parks	\$0	\$601	31
Fund one Parks Tree Crew and two Right-of-Way Tree Crews to decrease complaints of overgrown trees in parks and roadways and associated visibility obstructions	\$300	\$783	12
Fund additional contractual landscape maintenance cycles from 15 and 12 cycles per year to 26 cycles per year across all parks to improve service delivery, aesthetics, and safety to 210 Community and Neighborhood Parks countywide; fund two full-time Landscape Maintenance Inspectors to ensure contractual compliance and perform routine inspections for the additional cycles	\$70	\$2,327	2
Fund the conversion of three part-time variable Recreation Leaders and one Custodial Worker to full-time positions at the Deering Estate	\$0	\$24	4
Fund two full-time Landscape Technicians to focus on the maintenance around the newly improved lake and campground at Larry and Penny Thompson	\$0	\$86	2
Fund two full-time Custodial Worker positions for Black Creek Trail to increase maintenance of trails from once per week to three times per week	\$0	\$64	2
Fund two full-time Custodial Workers and one full-time Facility Maintenance Attendant to maintain the anticipated increase in park patrons due to the new construction completion at Ives Estates Park and Snake Creek Trail	\$0	\$103	3
Fund two full-time Custodial Worker 1s to maintain Tree Island Park	\$30	\$73	2
Convert one part-time Recreation Specialist Supervisor position to full-time for the BIKE 305 Program	\$0	\$4	1
Provide funding for two full-time Semi-Skilled Laborers at Tamiami Park and one full-time Facility Maintenance Attendant and one full-time Custodial Worker at Amelia Earhart Park	\$0	\$145	4
Fund one full-time Landscape Tech Supervisor to provide direction and supervision to four full-time Landscape Attendants and one full-time Facility Maintenance Attendant at Fruit and Spice Park	\$0	\$55	1
Fund one dedicated Burn Crew for Natural Areas Management to prepare sites for fire and conduct prescribed burns at both Parks and EEL sites	\$56	\$430	9
Fund the conversion of 16 part-time positions to 16 full-time positions at various community parks	\$260	\$160	16
Add one full-time Ocean Lifeguard for Homestead Bayfront Park Atoll	\$0	\$67	1

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

<b>Department Operational Unmet Needs</b>			
<b>Description</b>	<b>(dollars in thousands)</b>		<b>Positions</b>
	<b>Startup Costs/ Non Recurring Costs</b>	<b>Recurring Costs</b>	
Fund the conversion of one part-time variable Special Projects Administrator to full-time for the Office of Marketing and Development; fund one full-time Media and Public Relations Officer to serve as a spokesperson for the Department to communicate critical services and event information to the general public and media	\$2	\$103	2
Add one additional full-time Clerk 4 for the Human Resources Division; this position would be for the Hickman Building 3rd floor to provide front-line customer service to all visitors and to assist the Division with filing, data management, new hire activities and back-up to the division's Administrative Secretary	\$2	\$50	1
Eliminate attrition and fund one full-time Administrative Officer 3 for the Strategic Technology Office to handle the administrative duties in the areas of budget, human resources, financial management, scorecard, IT business planning, etc.	\$3	\$116	1
Fund the addition of 6 full-time positions for Beach Maintenance Operations to address equipment repair needs in a timely manner and reduce overtime costs	\$0	\$313	6
Fund the conversion of one part-time Auto Equipment Operator and three part time Beach Maintenance Workers to full-time	\$0	\$10	4
Provide funding for one full time Biologist 1 in the Cooperative Extension to develop and provide specialized technical and horticultural training sessions for PROS staff in collaboration with the University of Florida (UF) IFAS Horticultural Extension Agent and members of the UF research faculty	\$0	\$56	1
<b>Total</b>	<b>\$753</b>	<b>\$6,682</b>	<b>135</b>

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



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# EQUITY



# ECONOMY



MIAMIDADE.GOV OR CALL 311



# ENVIRONMENT



# ENGAGEMENT