

# FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

## Elections

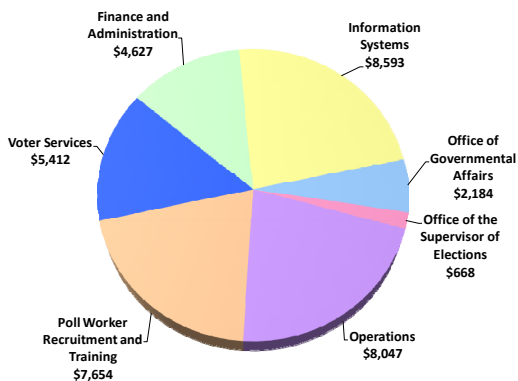
The Elections Department conducts elections that are accurate, convenient and accessible to all eligible voters throughout Miami-Dade County. The Department ensures that all federal, state, county, municipal and special taxing district elections are conducted and tabulated in a correct, uniform and impartial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

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

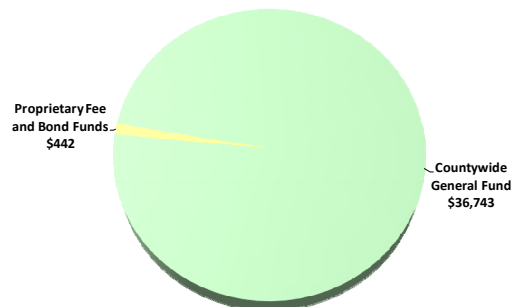
The Department serves an estimated 1.6 million registered voters in Miami-Dade County and serves all citizens and municipalities in election-related matters. The Department follows policy established by the Board of County Commissioners while operating under state and federal laws. The Elections staff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

### FY 2022-23 Adopted Operating Budget

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



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



# FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

	<b>OFFICE OF THE SUPERVISOR OF ELECTIONS</b> Formulates and directs overall policy for departmental operations; ensures adherence with federal, state and local election laws				
	<table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">3</td> <td style="text-align: center;">3</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	3	3
<u>FY 21-22</u>	<u>FY 22-23</u>				
3	3				
	<b>INFORMATION SYSTEMS</b> Manages ballot programming and coding, Vote-by-Mail mailing and processing, tabulation of election results and departmental information management				
	<table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">23</td> <td style="text-align: center;">23</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	23	23
<u>FY 21-22</u>	<u>FY 22-23</u>				
23	23				
	<b>FINANCE AND ADMINISTRATION</b> Responsible for budget coordination, accounts payable, procurement, election billing, grant monitoring and human resources				
	<table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">10</td> <td style="text-align: center;">12</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	10	12
<u>FY 21-22</u>	<u>FY 22-23</u>				
10	12				
	<b>VOTER SERVICES</b> Oversees voter registration services; manages the statewide voter registration system; manages absentee voting and departmental mailroom activities; processes petitions				
	<table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">24</td> <td style="text-align: center;">29</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	24	29
<u>FY 21-22</u>	<u>FY 22-23</u>				
24	29				
	<b>OPERATIONS</b> Oversees warehouse activities, including elections equipment logistics, ballot tracking and asset management; secures polling places countywide and ensures ADA compliance				
	<table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">22</td> <td style="text-align: center;">24</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	22	24
<u>FY 21-22</u>	<u>FY 22-23</u>				
22	24				
	<b>OFFICE OF GOVERNMENTAL AFFAIRS</b> Monitors federal, state and local legislation; coordinates Elections Canvassing Board activities, candidate qualifying, ballot preparation and proofing and liaison activities with candidates and municipalities				
	<table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">12</td> <td style="text-align: center;">12</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	12	12
<u>FY 21-22</u>	<u>FY 22-23</u>				
12	12				
	<b>POLL WORKER RECRUITMENT AND TRAINING</b> Manages recruitment, training and payroll processes as well as coordination of collection centers and administrative procedures for early voting and election day				
	<table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>FY 21-22</u></td> <td style="text-align: center;"><u>FY 22-23</u></td> </tr> <tr> <td style="text-align: center;">16</td> <td style="text-align: center;">19</td> </tr> </table>	<u>FY 21-22</u>	<u>FY 22-23</u>	16	19
<u>FY 21-22</u>	<u>FY 22-23</u>				
16	19				

The FY 2022-23 total number of full-time equivalent positions is 122

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

### DIVISION: OFFICE OF THE SUPERVISOR OF ELECTIONS

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

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

### Strategic Objectives - Measures

- GG1-5: Ensure fair, accurate, transparent and accessible elections for all voters

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Effectively administer countywide and municipal elections	Municipal Clerk satisfaction with Elections Department overall (percentage is based on returned surveys)	OC	↑	100%	100%	100%	100%	100%

### DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes \$1.227 million for the requirement of a countywide mailer of Voter Information Cards due to reprecincting that will occur as a result of redistricting; a Vote-By-Mail request form will also be sent due to changes from Senate Bill 90 that require Vote-by-Mail requests to now expire after every General Election
- The FY 2022-23 Adopted Budget includes changes to IO-4-76 to incorporate a per petition fee of \$.94, which represents the actual cost to the Department; Florida law now allows Supervisors of Elections to charge organizations actual costs instead of the previous cap of \$.10 per petition



The FY 2022-23 Adopted Budget includes costs associated with the Countywide Gubernatorial Election that totals \$12.9 million and includes early voting operations at 28 sites, election day support at 600 locations, temporary workers, Vote-by-Mail materials, poll worker services, advertisements, and printing of ballots

### DIVISION: INFORMATION SYSTEMS

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

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

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> <li>GG1-5: Ensure fair, accurate, transparent and accessible elections for all voters</li> </ul>								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Effectively administer countywide and municipal elections	Number of days to code ballots for all countywide elections	EF	↓	5	5	5	5	5
	Percentage of Vote-by-Mail ballots tabulated on time, countywide and special elections	OC	↑	100%	100%	100%	100%	100%

### DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes funding (\$100,000) for additional cybersecurity software and enhancements to secure the Election Department's infrastructure

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

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

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

### DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes the addition of a Special Projects Administrator 2 (\$116,000) and a Senior Personnel Specialist (\$87,000) to assist with the increased demand associated with recruitment of temporary employees as well as scheduling training

### **DIVISION: VOTER SERVICES**

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

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

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> <li>GG1-5: Ensure fair, accurate, transparent and accessible elections for all voters</li> </ul>								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide voter registration services and opportunities for absentee voting	New voter registrations*	OP	↔	66,164	89,757	45,000	45,000	45,000
	Percentage of voters utilizing Vote-by-Mail**	EF	↑	44%	55%	50%	50%	50%

\*The FY 2020-21 Actual reflects the Department's efforts for the 2022 election cycle

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

### DIVISION COMMENTS



The FY 2022-23 Adopted Budget includes the addition of five positions including three Election Support Specialists (\$179,000), one Elections Section Manager (\$115,000) and one Clerk 4 (\$71,000); the positions are required for a recently revised state statute that involves increased requirements for initiative petitions, increased requests for public records on voter information, petition status, circulator, log reports and eligibility maintenance of voter records

### **DIVISION: OPERATIONS**

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

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

Strategic Objectives - Measures								
<ul style="list-style-type: none"> <li>GG1-5: Ensure fair, accurate, transparent and accessible elections for all voters</li> </ul>								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Provide quality service delivery	Election Central - Average call wait time (in seconds)*	EF	↓	15	4	15	15	15

\*Wait time can fluctuate due to election cycles

### DIVISION COMMENTS



The FY 2022-23 Adopted Budget for the Operations Division includes the addition of two Elections Procedure Specialist (\$143,300) that will be assisting in the planning, organizing, and implementing of the Post Audit for each election in accordance with State Statute

- The FY 2022-23 Adopted Budget includes funding for leased storage space for storing elections equipment at a cost of \$2.6 million per year

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: OFFICE OF GOVERNMENTAL AFFAIRS**

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

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

### **Strategic Objectives - Measures**

- GG1-5: Ensure fair, accurate, transparent and accessible elections for all voters

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Ensure compliance with regulations regarding candidates for elective office	Percentage of treasurers' reports audited within 15 calendar days	EF	↑	99%	100%	99%	99%	99%

### **DIVISION COMMENTS**

- The FY 2022-23 Adopted Budget for the Governmental Affairs Division includes an advertising allocation for the November 8, 2022, General Election and Redistricting (\$100,000)

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

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

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

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> <li>GG1-5: Ensure fair, accurate, transparent and accessible elections for all voters</li> </ul>								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Ensure well-trained poll workers	Percentage of voters who voted early (all elections)*	OC	↑	18%	16%	20%	20%	20%
	Number of poll workers trained**	OP	↔	9,803	2,198	6,800	10,460	10,500

\*Percentages can fluctuate based on election cycles

\*\*The FY 2019-20 Actual reflects recruitment and staffing of poll workers coinciding with the 2020 election cycle; the FY 2021-22 Projection and FY 2022-23 Target reflect fluctuations that are inherent in the number and size of scheduled elections within the fiscal year

### DIVISION COMMENTS



The FY 2022-23 Adopted Budget includes the addition of two Clerk 3 positions (\$120,000) in the Poll Worker Recruitment and Training Division to assist with increasing demands associated with scheduling and training functions



Due to the growth in personnel required to assist with in-person and online training, as well as the need for constant oversight of training sites, staffing level allocations, and personnel recruitment, an additional Elections Supervisor (\$87,000) is included in the FY 2022-23 Adopted Budget

- The FY 2022-23 Adopted Budget includes funding for a total of 28 early voting sites open for 12 hours per day for 14 early voting days for the 2022 Gubernatorial Primary Election

### ADDITIONAL INFORMATION

- In FY 2021-22, the Office of Management and Budget began its analysis of the impact of the 2018 state-wide vote in support of Amendment 10 of the Florida State Constitution which requires the establishment of the constitutional offices of the Sheriff, the Supervisor of Elections and the Tax Collector; the analysis will also review related impacts to the offices of the Property Appraiser and the Clerk of Courts

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

---

### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes the replacement of 1,750 aging and outdated ballot scanners over a two-year period (total program cost \$8.750 million; \$5.835 million in FY 2022-23; capital program #2000001534); the capital program is funded with Future Financing proceeds

- The Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes the reconfiguration of the Department's warehouse at Election headquarters (total program cost \$2.2 million; capital program #2000002836); the reconfiguration of space will allow the Department to utilize the space more efficiently for the mail-in ballot operations and staging of polling location supplies; this capital program is funded through the Countywide Infrastructure investment Program (CIIP)
- The Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes the implementation of enhanced security measures at Election headquarters (total program cost \$500,000; \$250,000 in FY 2022-23; capital program #2000001339); the capital program is funded through the Countywide Infrastructure investment Program (CIIP)



During FY 2021-22, the Elections Department completed the acquisition and began implementation of the Clear Ballot Technology (\$1 million) that will be enable auditing of ballot transactions and provide the technology support to conduct a recount if needed; the capital program will be funded with the General Government Improvement Fund (GGIF)

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Budget FY 22-23
Advertising	347	369	586	586	676
Fuel	26	19	31	31	21
Overtime	521	564	282	282	369
Rent	0	0	0	0	2,600
Security Services	170	204	61	61	111
Temporary Services	8,611	9,299	4,965	5,749	7,797
Travel and Registration	3	6	30	20	20
Utilities	383	345	290	290	359

### ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 21-22	Adopted Fee FY 22-23	Dollar Impact FY 22-23
• Petition review fee	0.10	0.94	\$205,900



## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Adopted FY 22-23	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 21-22	Adopted FY 22-23	Budget FY 21-22	Adopted FY 22-23
<b>Revenue Summary</b>					<b>Strategic Area: General Government</b>				
General Fund Countywide	30,068	30,284	25,238	36,743	Office of the Supervisor of Elections	613	668	3	3
Municipal Reimbursement	2,112	1,076	2,326	486	Information Systems	6,096	8,593	23	23
State Grants	2,151	0	0	0	Finance and Administration	4,223	4,627	10	12
Total Revenues	34,331	31,360	27,564	37,229	Voter Services	3,841	5,412	24	29
<b>Operating Expenditures Summary</b>					Operations	5,091	8,047	22	24
Salary	16,168	16,587	13,244	17,135	Office of Governmental Affairs	1,841	2,184	12	12
Fringe Benefits	3,101	3,362	3,608	4,092	Poll Worker Recruitment and Training	5,859	7,654	16	19
Court Costs	50	50	50	50	Total Operating Expenditures	27,564	37,185	110	122
Contractual Services	2,590	2,980	2,492	2,768					
Other Operating	5,389	4,227	3,993	6,002					
Charges for County Services	6,244	3,976	4,107	7,092					
Grants to Outside Organizations	45	0	24	0					
Capital	744	117	46	46					
Total Operating Expenditures	34,331	31,299	27,564	37,185					
<b>Non-Operating Expenditures Summary</b>									
Transfers	0	61	0	44					
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	61	0	44					

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FUTURE	TOTAL
<b>Revenue</b>									
Capital Asset Series 2021A Bonds	3,200	0	0	0	0	0	0	0	3,200
Capital Asset Series 2022A Bonds	5,835	0	0	0	0	0	0	0	5,835
Future Financing	0	0	2,915	0	0	0	0	0	2,915
General Government Improvement Fund (GGIF)	0	950	0	0	0	0	0	0	950
IT Funding Model	100	100	0	0	0	0	0	0	200
Total:	9,135	1,050	2,915	0	0	0	0	0	13,100
<b>Expenditures</b>									
<b>Strategic Area: GG</b>									
Equipment Acquisition	0	5,835	2,915	0	0	0	0	0	8,750
Facility Improvements	250	3,400	0	0	0	0	0	0	3,650
Security Improvements	350	350	0	0	0	0	0	0	700
Total:	600	9,585	2,915	0	0	0	0	0	13,100



## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

### INFRASTRUCTURE IMPROVEMENTS - MEDIA ROOM UPGRADES

**PROGRAM #:** 2000001536

DESCRIPTION: Provide improvements to the media room at Election headquarters  
 LOCATION: 2700 NW 87 Ave  
 Doral

District Located: 12  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2021A Bonds	500	0	0	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	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 - NEW WAREHOUSE

**PROGRAM #:** 2000002837

DESCRIPTION: Provide infrastructure improvements to the new warehouse facility to accommodate the needs of the department  
 LOCATION: 2700 NW 87 Ave  
 Doral

District Located: 12  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	950	0	0	0	0	0	0	950
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	0	950	0	0	0	0	0	0	950
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>

### INFRASTRUCTURE IMPROVEMENTS - RECONFIGURATION OF ELECTIONS HEADQUARTERS WAREHOUSE

**PROGRAM #:** 2000002836

DESCRIPTION: Reconfigure the warehouse space at Elections headquarters to include mail-in ballot operations and staging of polling location supplies; the reconfiguration will allow the department to utilize the space more efficiently  
 LOCATION: 2700 NW 87 Ave  
 Doral

District Located: 12  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2021A Bonds	2,200	0	0	0	0	0	0	0	2,200
<b>TOTAL REVENUES:</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	0	2,200	0	0	0	0	0	0	2,200
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

---

**INFRASTRUCTURE IMPROVEMENTS - SECURITY AT ELECTION HEADQUARTERS**

**PROGRAM #: 2000001339**

DESCRIPTION: Implement enhanced security measures at the Elections Department headquarters

LOCATION: 2700 NW 87 Ave  
Doral

District Located: 12

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2021A Bonds	500	0	0	0	0	0	0	0	500
<b>TOTAL REVENUES:</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Furniture Fixtures and Equipment	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>